

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100100100 GOVERNMENT HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DISCRPTION	2019 APPROVED BUDGET	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITUR E UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	8,229,016,838	12,972,721,838	150,000,000	4,893,705,000	8,229,016,838	8,229,016,838	29,546,946,278	2,669,852,148	8,447,657,000	14,566,074
21					PERSONNEL COST	129,016,838	129,016,838	0	0	129,016,838	129,016,838	503,241,278	20,852,148	0	14,566,074
21010101					SALARY	116,190,764	116,190,764			116,190,764	116,190,764	464,763,056			
21010103					CONSOLIDATED REVENUE FUND CHARGES	3,342,117	3,342,117			3,342,117	3,342,117	10,026,351	3,342,117	3,342,117	3,342,117
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	12,826,074	12,826,074	0	0	12,826,074	12,826,074	38,478,222	20,852,148	0	14,566,074
210201					ALLOWANCES	12,826,074	12,826,074	0	0	12,826,074	12,826,074	38,478,222	20,852,148	0	14,566,074
21020101					NON REGULAR ALLOWANCES	7,651,713	7,651,713	0	0	7,651,713	7,651,713	22,955,139	15,303,426		7,651,713
21020102					MEDICAL ALLOWANCE	5,174,361	5,174,361	0	0	5,174,361	5,174,361	15,523,083	5,548,722		6,914,361
2202					OVERHEAD COST	8,000,000,000	12,743,705,000	150,000,000	4,893,705,000	8,000,000,000	8,000,000,000	28,743,705,000	2,649,000,000	8,447,657,000	0
220201					TRAVEL & TRANSPORT - GENERAL	2,544,200,000	3,544,200,000	0	1,000,000,000	2,544,200,000	2,544,200,000	8,632,600,000	2,200,000,000	3,567,055,000	0
22020101	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	244,200,000	244,200,000	0	0	244,200,000	244,200,000	732,600,000	1,500,000,000	1,535,000,000	
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000	2,200,000,000		700,000,000	1,500,000,000	1,500,000,000	5,200,000,000		1,465,490,000	
22020104	70133		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000,000	1,100,000,000		300,000,000	800,000,000	800,000,000	2,700,000,000	700,000,000	566,565,000	
220202	70133				UTILITIES - GENERAL	125,000,000	125,000,000	0	0	125,000,000	125,000,000	375,000,000		0	0
22020201	70133		2101	50610801	ELECTRICITY CHARGES	60,000,000	60,000,000	0	0	60,000,000	60,000,000	180,000,000	60,000,000		
22020202	70133		2101	50610801	TELEPHONE CHARGES	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	20,000,000		
22020203	70133		2101	50610801	INTERNET ACCESS CHARGES	15,000,000	15,000,000	0	0	15,000,000	15,000,000	45,000,000	23,000,000		
22020204	70133		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000	30,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	279,800,000	1,779,800,000	0	1,500,000,000	279,800,000	279,800,000	2,339,400,000	316,000,000	204,567,000	0
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000	1,600,000,000		1,500,000,000	100,000,000	100,000,000	1,800,000,000	100,000,000	197,267,000	
22020302	70133		2101	50610801	BOOKS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000		1,000,000	
22020303	70133		2101	50610801	NEWSPAPERS	2,000,000	2,000,000	0	0	2,000,000	2,000,000	6,000,000		2,000,000	
22020304	70133		2101	50610801	MAGAZINES & PERIODICALS	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000		5,000,000	
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,800,000	3,800,000	0	0	3,800,000	3,800,000	11,400,000	40,000,000		
22020306	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS			0	0			0			
22020307	70133		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	5,000,000	7,300,000	
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	5,000,000		
22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING	8,000,000	8,000,000	0	0	8,000,000	8,000,000	24,000,000	8,000,000		
22020311	70133		2101	50610801	MATERIALS SUPPLIES	150,000,000	150,000,000	0	0	150,000,000	150,000,000	450,000,000	150,000,000		
220204					MAINTENANCE SERVICES - GENERAL	308,000,000	358,000,000	50,000,000	100,000,000	308,000,000	308,000,000	974,000,000	0	139,400,000	0
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000	140,000,000		100,000,000	40,000,000	40,000,000	220,000,000		38,600,000	
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	32,000,000	32,000,000	0	0	32,000,000	32,000,000	96,000,000			
22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000	50,000,000	50,000,000		100,000,000	100,000,000	250,000,000		73,800,000	
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000			
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000		14,000,000	
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000		13,000,000	
22020408	70133		2101	50610801	MAINTENANCE OF SEA BOATS	16,000,000	16,000,000	0	0	16,000,000	16,000,000	48,000,000			
22020411	70133		2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000			
220205	70133				TRAINING - GENERAL	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	0	0	0
22020502	70133		2101	50610801	INTERNATIONAL TRAINING	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000			
220206	70133				OTHER SERVICES - GENERAL	2,015,000,000	3,708,705,000	0	1,693,705,000	2,015,000,000	2,015,000,000	7,738,705,000	0	1,917,443,000	0
22020604	70133		2101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000,000	3,693,705,000		1,693,705,000	2,000,000,000	2,000,000,000	7,693,705,000		1,847,748,000	
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000	15,000,000	0	0	15,000,000	15,000,000	45,000,000		69,695,000	
220208					FUEL & LUBRICANTS - GENERAL	272,000,000	172,000,000	100,000,000	0	272,000,000	272,000,000	716,000,000	0	38,500,000	0
22020801	70133		2101	50610801	MOTOR VEHICLE FUEL COST	150,000,000	50,000,000	100,000,000		150,000,000	150,000,000	350,000,000		17,000,000	
22020803	70133		2101	50610801	PLANT / GENERATOR FUEL COST	110,000,000	110,000,000	0	0	110,000,000	110,000,000	330,000,000		1,500,000	
22020806	70133		2101	50610801	COOKING GAS/FUEL COST	12,000,000	12,000,000	0	0	12,000,000	12,000,000	36,000,000		20,000,000	
220209					FINANCIAL CHARGES - GENERAL	48,000,000	48,000,000	0	0	48,000,000	48,000,000	144,000,000	0	0	0
22020901	70133		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	48,000,000	48,000,000	0	0	48,000,000	48,000,000	144,000,000			

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100100200 DEPUTY GOVERNOR'S OFFICE

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ADMINISTRATIVE CODE 011100100200 DEPUTY GOVERNOR'S OFFICE

[illegible]

220204		MAINTENANCE SERVICES - GENERAL	64,599,000	12,919,800	-	12,374,784
22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	23,790,000	4,758,000		5,000,000
22020402	70133	5060801 EQUIPMENT	23,790,000	4,758,000		5,000,000
22020403	70133	5060801 OFFICE FURNITURE	9,150,000	1,830,000		1,187,392
22020404	70133	5060801 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	7,869,000	1,573,800		1,187,392
220205	70133	5060801 MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,225,000	2,645,000	-	1,662,349
22020501	70133	5060801 LOCAL TRAINING	5,856,000	1,171,200		712,435
22020502	70133	5060801 INTERNATIONAL TRAINING	7,369,000	1,473,800		949,914
220206		OTHER SERVICES - GENERAL	50,508,000	10,101,600	-	21,187,392
22020604		SECURITY VOTE (INCLUDING	40,260,000	8,052,000		20,000,000
22020605	70133	5060801 OPERATIONS) CLEANING & FUMIGATION	10,248,000	2,049,600		1,187,392
220207	70133	5060801 SERVICES	-	-	-	2,400,000
		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	70133	5060801 FINANCIAL CONSULTING				1,000,000
22020702	70133	5060801 INFORMATION TECHNOLOGY				1,000,000
22020703	70133	5060801 CONSULTING				400,000
220208	70133	5060801 LEGAL SERVICES	79,605,000	15,921,000	-	27,500,000
		FUEL & LUBRICANTS - GENERAL				
22020801	70133	5060801 MOTOR VEHICLE	50,325,000	10,065,000		20,000,000
22020802	70133	5060801 FUEL COST	14,640,000	2,928,000		2,500,000
22020803	70133	5060801 OTHER TRANSPORT EQUIPMENT FUEL				
22020806	70133	5060801 COST PLANT / GENERATOR FUEL COST	14,640,000	2,928,000		5,000,000
220209		FINANCIAL CHARGES - GENERAL	2,928,000	585,600	-	200,000
22020901	70133	5060801 BANK CHARGES (OTHER THAN	2,928,000	585,600		200,000
22020904		5060801 INTEREST) OTHER CRF BANK CHARGES				
220210		MISCELLANEOUS EXPENSES	120,910,000	28,182,000	-	24,588,256
		GENERAL				
22021001	70133	5060801 REFRESHMENT & MEALS	36,600,000	7,320,000		5,000,000
22021003	70133	5060801 PUBLICITY & ADVERTISEMENTS	36,600,000	7,320,000		188,256
22021004		5060801 MEDICAL EXPENSES- LOCAL				
22021006		POSTAGES & COURIER SERVICES				

22021007	70133	5060801	WELFARE PACKAGES	47,710,000	13,542,000	11,400,000
22021021			SPECIAL DAYS/CELEBRATIONS			8,000,000
	70133	5060801				
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	525,000,000	120,000,000	-
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	525,000,000	120,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202000 S. A. POLITICAL

ECONOMIC CODE	FUNCTIONAL CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET	2021 BUDGET	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL	
						PROPOSALS	PROPOSALS			REVENUE/EXPENDITURE UP TO OCTOBER 2018	REVENUE/EXPENDITURE 2017
2				EXPENDITURES	4,007,453,379	2,007,453,379	2,007,453,379	8,022,360,137	2,008,345,797	1,547,861,098	0
21				PERSONNEL COST	7,453,379	7,453,379	7,453,379	22,360,137	8,345,797	5,961,098	0
21010101				SALARY	7,273,379	7,273,379	7,273,379	21,820,137	8,345,797	5,961,098	
2102				ALLOWANCES AND SOCIAL CONTRIBUTION	180,000	180,000	180,000	540,000	0	0	0
210201				ALLOWANCES	180,000	180,000	180,000	540,000	0	0	0
21020101				NON REGULAR ALLOWANCES	0	0	0	0			
21020102				MEDICAL ALLOWANCE	180,000	180,000	180,000	540,000			
2202				OVERHEAD COST	4,000,000,000	2,000,000,000	2,000,000,000	8,000,000,000	2,000,000,000	1,541,900,000	0
220201				TRAVEL & TRANSPORT - GENERAL	2,519,000,000	1,259,500,000	1,259,500,000	5,038,000,000	1,401,000,000	1,262,200,000	0
22020101	70131	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	1,500,000	1,500,000	6,000,000	1,000,000		
22020102	70131	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,516,000,000	1,258,000,000	1,258,000,000	5,032,000,000	1,400,000,000	1,262,200,000	
220203				MATERIALS & SUPPLIES - GENERAL	2,000,000	1,000,000	1,000,000	4,000,000	0	0	0
22020301	70131	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	1,000,000	1,000,000	4,000,000			
220204				MAINTENANCE SERVICES - GENERAL	2,000,000	1,000,000	1,000,000	4,000,000	0	0	0
22020402	70131	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,000,000	1,000,000	4,000,000			
220208				FUEL & LUBRICANTS - GENERAL	2,000,000	1,000,000	1,000,000	4,000,000	1,300,000	0	0
22020803	70131	2101	50610801	PLANT / GENERATOR FUEL COST	2,000,000	1,000,000	1,000,000	4,000,000	1,300,000		
220210				MISCELLANEOUS EXPENSES GENERAL	1,475,000,000	737,500,000	737,500,000	2,950,000,000	597,700,000	279,700,000	0
22021001	70131	2101	50610801	REFRESHMENT & MEALS	500,000,000	250,000,000	250,000,000	1,000,000,000	250,700,000	119,300,000	
22021002	70131	2101	50610801	MUNICIPALITY & SHI HING ALLOWANCE	300,000,000	150,000,000	150,000,000	600,000,000	150,000,000	97,150,000	
22021003	70131	2101	50610801	PUBLICITY & ADVERTISEMENTS	160,000,000	80,000,000	80,000,000	320,000,000	87,000,000	48,000,000	
22021004	70131	2101	50610801	MEDICAL EXPENSES-LOCAL	30,000,000	15,000,000	15,000,000	60,000,000	10,000,000	7,000,000	
22021007	70131	2101	50610801	WELFARE PACKAGES	30,000,000	15,000,000	15,000,000	60,000,000	50,000,000	8,250,000	
22021014	70131	2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	500,000	500,000	2,000,000			
22021019	70131	2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000	15,000,000	15,000,000	60,000,000			
22021021	70131	2101	50610801	SPECIAL DAYS/CELEBRATIONS	100,000,000	50,000,000	50,000,000	200,000,000	50,000,000		
22021022	70131	2101	50610801	GOVERNMENT STRATEGIC ACTIVITY	40,000,000	20,000,000	20,000,000	80,000,000			
22021024	70131	2101	50610801	BURIAL LOGISTICS	20,000,000	10,000,000	10,000,000	40,000,000			
22021026	70131	2101	50610801	TOWN HALL MEETINGS	40,000,000	20,000,000	20,000,000	80,000,000			
22021031	70131	2101	50610801	MARRIAGE CEREMONY SUPPORT	12,000,000	6,000,000	6,000,000	24,000,000			
22021033	70131	2101	50610801	SUMMIT/CONFERENCE HOSTING	200,000,000	100,000,000	100,000,000	400,000,000			
22021036	70131	2101	50610801	DISABILITY SUPPORT	12,000,000	6,000,000	6,000,000	24,000,000			
				MDA SUMMARY							
				PERSONNEL COSTS	7,453,379	7,453,379	7,453,379	22,360,137	8,345,797	5,961,098	0
				OVERHEAD COSTS	4,000,000,000	2,000,000,000	2,000,000,000	8,000,000,000	2,000,000,000	1,541,900,000	0
				TOTAL	4,007,453,379	2,007,453,379	2,007,453,379	8,022,360,137	2,008,345,797	1,547,861,098	0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100202600 S. A. INVESTMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2				EXPENDITURE			
2202				50610801	OVERHEAD COST	-	-	5,000,000
220201	7045			50610801	TRAVEL & TRANSPORT - GENERAL	-	0	1,000,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS			1,000,000
220202	7043			50610801	UTILITIES - GENERAL	-	0	200,000
22020205	70436			50610801	WATER RATES			200,000
220203	7016			50610801	MATERIALS & SUPPLIES - GENERAL	-	0	800,000
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			600,000
22020303	70160			50610801	NEWSPAPERS			50,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENTS			150,000
220204	7016			50610801	MAINTENANCE SERVICES - GENERAL	-	0	500,000
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE			100,000
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES			200,000
220205	7016			50610801	TRAINING - GENERAL	-	0	500,000
22020501	70160			50610801	LOCAL TRAINING			500,000
220208	7043			50610801	FUEL & LUBRICANTS - GENERAL	-	0	500,000
22020801	70432			50610801	MOTOR VEHICLE FUEL COST			250,000
22020803	70432			50610801	PLANT / GENERATOR FUEL COST			250,000
220209	7016			50610801	FINANCIAL CHARGES - GENERAL	-	0	50,000
22020901	70160			50610801	BANK CHARGES (OTHER THAN INTEREST)			50,000
220210	7013			50610801	MISCELLANEOUS EXPENSES	-	-	1,450,000
22021006	70130			50610801	POSTAGES & COURIER SERVICES			150,000
22021007	70131			50610801	WELFARE PACKAGES			550,000
22021008	70133			50610801	SUBSCRIPTION TO PROFESSIONAL BODIES			750,000

SUMMARY OF MDA
PERSONNEL COST
OVERHEAD COST
CFRC
TOTAL

- - 5,000,000
- - 5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202700 S. A. STATE SECURITY

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2019 RESTRUCTURED BUDGET	AMOUNT WIRED OUT	AMOUNT WIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	5,400,000,000	7,150,386,000	5,000,000	1,755,386,000	2,700,000,000	2,800,000,000	13,250,386,000	1,900,000,000	1,713,000,000	1,613,000,000
2202					OVERHEAD COST	4,800,000,000	6,550,386,000	5,000,000	1,755,386,000	1,900,000,000	1,900,000,000	10,350,386,000	1,900,000,000	1,713,000,000	1,613,000,000
220203					MATERIALS & SUPPLIES - GENERAL	70,000,000	65,000,000	5,000,000	-	35,000,000	35,000,000	135,000,000	35,000,000	-	-
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	5,000,000	5,000,000		5,000,000	5,000,000	15,000,000	5,000,000		
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	60,000,000	60,000,000	-	-	30,000,000	30,000,000	120,000,000	30,000,000		
220204					MAINTENANCE SERVICES - GENERAL	400,000,000	400,000,000	-	-	100,000,000	100,000,000	600,000,000	100,000,000	100,000,000	-
22020408					MAINTENANCE OF SEA BOATS	400,000,000	400,000,000	-	-	100,000,000	100,000,000	600,000,000	100,000,000	100,000,000	
220206					OTHER SERVICES - GENERAL	4,304,000,000	6,059,386,000	-	1,755,386,000	1,752,000,000	1,752,000,000	9,563,386,000	1,752,000,000	1,600,000,000	1,600,000,000
22020604					SECURITY VOTE (INCLUDING OPERATIONS)	4,304,000,000	6,059,386,000		1,755,386,000	1,752,000,000	1,752,000,000	9,563,386,000	1,752,000,000	1,600,000,000	1,600,000,000
220209					FINANCIAL CHARGES - GENERAL	26,000,000	26,000,000	-	-	13,000,000	13,000,000	52,000,000	13,000,000	13,000,000	13,000,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	26,000,000	26,000,000	-	-	13,000,000	13,000,000	52,000,000	13,000,000	13,000,000	13,000,000
220803															
22080301															
23					CAPITAL EXPENDITURE	600,000,000	600,000,000	-	-	800,000,000	900,000,000	2,900,000,000	-	-	-
2301					FIXED ASSETS PURCHASED	600,000,000	600,000,000	-	-	800,000,000	900,000,000	2,900,000,000	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	600,000,000	600,000,000	-	-	800,000,000	900,000,000	2,900,000,000	-	-	-
23010101					PURCHASE / ACQUISITION OF LAND	300,000,000	300,000,000	-	-	300,000,000	300,000,000	1,200,000,000			
23010105					PURCHASE OF MOTOR VEHICLES	100,000,000	100,000,000	-	-	150,000,000	200,000,000	550,000,000			
23010113					PURCHASE OF COMPUTERS	100,000,000	100,000,000	-	-	150,000,000	200,000,000	550,000,000			
23010128					PURCHASE OF SECURITY EQUIPMENT	100,000,000	100,000,000	-	-	200,000,000	200,000,000	600,000,000			
MDA SUMMARY															
					PERSONNEL COSTS										
					OVERHEAD COSTS	4,800,000,000	6,550,386,000	5,000,000	1,755,386,000	1,900,000,000	1,900,000,000	10,350,386,000	1,900,000,000	1,713,000,000	1,613,000,000
					CAPITAL EXPENDITURE	600,000,000	600,000,000	-	-	800,000,000	900,000,000	2,900,000,000	-	-	-
					TOTAL	5,400,000,000	7,150,386,000	5,000,000	1,755,386,000	2,700,000,000	2,800,000,000	13,250,386,000	1,900,000,000	1,713,000,000	1,613,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202900 S. A. TREASURY, REVENUE AND ACCOUNTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2019 RESTRUCTURED BUDGET	AMOUNT WIRED OUT	AMOUNT WIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	179,484,865	359,584,865	650,000	180,750,000	179,484,865	179,484,865	747,139,460	179,484,865	133,791,000	169,396,807
21					PERSONNEL COST	29,484,865	29,484,865	-	-	29,484,865	29,484,865	117,039,460	29,484,865	-	23,230,307
21010101					SALARY	28,584,865	28,584,865	-	-	28,584,865	28,584,865	114,339,460	28,584,865		22,332,807
21010102					OVER TIME PAYMENTS										
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	900,000	900,000	-	-	900,000	900,000	2,700,000	900,000	-	897,500
210201	70133	130000010103	2101	50610801	ALLOWANCES	900,000	900,000	-	-	900,000	900,000		900,000	-	897,500
21020101					NON REGULAR ALLOWANCES	-	-	-	-	-	-				
21020102	70133	130000010103	2101	50610801	MEDICAL ALLOWANCE	900,000	900,000	-	-	900,000	900,000	2,700,000	900,000	900,000	897,500
2202					OVERHEAD COST	150,000,000	330,100,000	650,000	180,750,000	150,000,000	150,000,000	630,100,000	150,000,000	133,791,000	146,166,500
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000	6,200,000	-	3,200,000	3,000,000	3,000,000	12,200,000	3,000,000	2,120,000	2,707,850

22020101	70451	130000010104	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,200,000		200,000	1,000,000	1,000,000	3,200,000	1,000,000	200,000	855,850
22020102	70451	130000010104	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	5,000,000		3,000,000	2,000,000	2,000,000	9,000,000	2,000,000	1,920,000	1,852,000
220202					UTILITIES - GENERAL	100,000	100,000	-	-	100,000	100,000	300,000	100,000	-	72,000
22020204	70830	110000010104	02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000	100,000	-	-	100,000	100,000	300,000	100,000		72,000
220203					MATERIALS & SUPPLIES - GENERAL	4,850,000	4,200,000	650,000	-	4,850,000	4,850,000	13,900,000	4,850,000	3,855,000	4,517,600
22020301	70133	30000020106	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	4,000,000	-	-	4,000,000	4,000,000	12,000,000	4,000,000	3,709,000	3,707,600
22020303	70830	20000010104	02101	50610801	NEWSPAPERS	50,000		50,000		50,000	50,000	100,000	50,000	39,000	10,000
22020311	70133	20000010104	02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000	200,000	600,000		800,000	800,000	1,800,000	800,000	107,000	800,000
220204					MAINTENANCE SERVICES - GENERAL	32,000,000	40,000,000	-	8,000,000	32,000,000	32,000,000	104,000,000	32,000,000	22,274,000	29,476,050
22020401	70451	20000010104	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000	6,000,000	-	-	6,000,000	6,000,000	18,000,000	6,000,000	754,000	5,160,000
22020402	70133	20000010104	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	5,000,000	3,159,500	4,851,500
22020404	70133	20000010104	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000	12,000,000		6,000,000	6,000,000	6,000,000	24,000,000	6,000,000	5,993,000	4,770,050
22020405	70133	20000010104	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	9,000,000		2,000,000	7,000,000	7,000,000	23,000,000	7,000,000	6,967,000	7,000,000
22020406	70133	20000010104	02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	5,000,000	2,415,500	4,988,000
22020411	70460	20000010104	02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000	3,000,000	2,985,000	2,706,500
220205					TRAINING - GENERAL	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	282,000	950,000
22020501	70150	130000010103	02101	50610801	LOCAL TRAINING	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	282,000	950,000
220208					FUEL & LUBRICANTS - GENERAL	4,500,000	5,500,000	-	1,000,000	4,500,000	4,500,000	14,500,000	4,500,000	4,250,000	4,408,000
220210					PLANT / GENERATOR FUEL COST	4,500,000	5,500,000		1,000,000	4,500,000	4,500,000	14,500,000	4,500,000	4,250,000	4,408,000
22021002	70133	130000010103	02101	50610801	MISCELLANEOUS EXPENSES	104,550,000	273,100,000	-	168,550,000	104,550,000	104,550,000	482,200,000	104,550,000	101,010,000	104,035,000
22021003	70133	20000030105	02101	50610801	HONORARIUM & SITTING ALLOWANCE	103,550,000	270,800,000		167,250,000	103,550,000	103,550,000	477,900,000	103,550,000	100,775,000	103,185,000
22021003	70133	20000030105	02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	2,300,000		1,300,000	1,000,000	1,000,000	4,300,000	1,000,000	235,000	850,000
MDA SUMMARY															
PERSONNEL COSTS						29,484,865	29,484,865	-	-	29,484,865	29,484,865	117,039,460	29,484,865	-	23,230,307
OVERHEAD COSTS						150,000,000	330,100,000	650,000	180,750,000	150,000,000	150,000,000	630,100,000	150,000,000	133,791,000	146,166,500
TOTAL						179,484,865	359,584,865	650,000	180,750,000	179,484,865	179,484,865	747,139,460	179,484,865	133,791,000	169,396,807

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100203000 S. A. WOMEN MOBILISATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	42,300,000	56,500,000
2202					OVERHEAD COST	95,000,000	95,000,000	95,000,000	285,000,000	100,000,000	42,300,000	56,500,000
220201					TRAVEL & TRANSPORT - GENERAL	22,000,000	22,000,000	22,000,000	66,000,000	40,000,000	15,000,000	13,550,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	18,000,000	21,000,000	59,000,000	40,000,000	15,000,000	0
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	4,000,000	1,000,000	7,000,000	0	0	13,550,000
220202					UTILITIES - GENERAL	200,000	200,000	200,000	600,000	0	0	0
22020204					SATELLITE BROADCASTING ACCESS CHARGES	100,000	150,000	160,000	410,000	0	0	0
22020205					WATER RATES	100,000	50,000	40,000	190,000	0	0	0
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	1,000,000	250,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	1,000,000	250,000
220204					MAINTENANCE SERVICES - GENERAL	1,600,000	1,600,000	1,600,000	4,800,000	1,000,000	1,000,000	0
22020402					MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	1,000,000	0
22020405					MAINTENANCE OF PLANTS/GENERATORS	50,000	50,000	50,000	150,000	0	0	0
22020406					OTHER MAINTENANCE SERVICES	50,000	50,000	50,000	150,000	0	0	0
220205					TRAINING - GENERAL	32,500,000	32,500,000	32,500,000	97,500,000	37,000,000	5,000,000	30,000,000
22020501					LOCAL TRAINING	32,500,000	32,500,000	32,500,000	97,500,000	37,000,000	5,000,000	30,000,000
220208					FUEL & LUBRICANTS - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	500,000	0	0
22020801					MOTOR VEHICLE FUEL COST	500,000	500,000	500,000	1,500,000	500,000	0	0
22020803					PLANT / GENERATOR FUEL COST	500,000	500,000	500,000	1,500,000	0	0	0
220210					MISCELLANEOUS EXPENSES	34,700,000	34,700,000	34,700,000	104,100,000	20,500,000	20,300,000	12,700,000
22021001					GENERAL	500,000	500,000	500,000	1,500,000	500,000	300,000	
22021001					REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	500,000	300,000	

22021003		PUBLICITY & ADVERTISEMENTS	500,000	500,000	500,000	1,500,000	0	0	0
22021006		POSTAGES & COURIER SERVICES	100,000	100,000	100,000	300,000	0	0	0
22021007		WELFARE PACKAGES	8,600,000	8,600,000	8,600,000	25,800,000	10,000,000	10,000,000	2,700,000
22021014		ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	0	0	0
22021021		SPECIAL DAYS/CELEBRATIONS	4,000,000	4,000,000	4,000,000	12,000,000	10,000,000	10,000,000	10,000,000
22021024		BURIAL LOGISTICS	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
22021027		PRASE NIGHT/ THANKSGIVING	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
22021031		MARRIAGE CEREMONY							
22021038		SUPPORT	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		CHRISTMAS DECORATION	500,000	500,000	500,000	1,500,000	0	0	0
23		CAPITAL EXPENDITURE	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
2301		FIXED ASSETS PURCHASED	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
230101		PURCHASE OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
23010112		PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0
23010113		PURCHASE OF COMPUTERS	500,000	500,000	500,000	1,500,000	0	0	0
23010114		PURCHASE OF COMPUTER PRINTERS	500,000			500,000	0	0	0
23010115		PURCHASE OF PHOTOCOPYING MACHINES	0	500,000	0	500,000			0
23010117		PURCHASE OF SHREDDING MACHINES	0	0	500,000	500,000			0
23010119		PURCHASE OF POWER GENERATING SET	2,500,000	2,500,000	2,500,000	7,500,000	0	0	0
		MDA SUMMARY							
		PERSONNEL COSTS	0	0	0	0	0	0	0
		OVERHEAD COSTS	95,000,000	95,000,000	95,000,000	285,000,000	100,000,000	42,300,000	56,500,000
		CAPITAL EXPENDITURE	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		TOTAL	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	42,300,000	56,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100201900 S. A. OIL & GAS, AND CONFLICT RESOLUTION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	100,000,000	-	60,000,000
220201			TRAVEL & TRANSPORT - GENERAL	30,000,000	-	2,500,000
22020102	70160	2101	50610801 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000		2,500,000
220202			UTILITIES -GENERAL	-	-	550,000
22020201	70160	2101	50610801 ELECTRICITY CHARGES			450,000
22020205	70160	2101	50610801 WATER RATES			100,000
220203			MATERIALS &SUPPLIES - GENERAL	1,550,000	-	800,000
22020301	70160	2101	50610801 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		600,000
22020302	70160	2101	50610801 BOOKS			
22020303	70160	2101	50610801 NEWSPAPERS	50,000		
22020305	70160	2101	50610801 PRINTING OF NON-SECURITY DOCUMENTS	500,000		200,000
220204			MAINTENANCE SERVICES - GENERAL	35,000,000	-	-
22020404	70160	2101	50610801 SECURITY VOTES (IN	35,000,000		

220205				TRAINING -	-	-	15,000,000
				GENERAL			
22020501	70160	2101	50610801	LOCAL TRAINING			15,000,000
220206				OTHER SERVICES -	-	-	1,500,000
				GENERAL			
22020601				SECURITY			1,500,000
				SERVICES			
220207				CONSULTING &	-	-	10,000,000
				PROFESSIONAL			
				SERVICES -			
				GENERAL			
22020703				LEGAL SERVICES			10000000
220209				FINANCIAL	50,000	-	50,000
				CHARGES -			
				GENERAL			
22020901	70160	2101	50610801	BANK CHARGES	50,000		50,000
				(OTHER THAN			
				INTEREST)			
220210				MISCELLANEOUS	33,400,000	-	29,600,000
				EXPENSES			
				GENERAL			
22021001				REFRESHMENT &			4,000,000
				MEALS			
22021002	70160	2101	50610801	HONOURARIUM &			15,000,000
				SITTING			
				ALLOWANCE			
22021003	70160		50610801	PUBLICITY &			
				ADVERTISEMENT	3,000,000		550,000
22021006				POSTAGES &	50,000		50,000
				COURIER SERVICES			
22021007	70160		50610801	WELFARE	30,350,000		10,000,000
				PACKAGES			
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	100,000,000	-	60,000,000
				CFRC			
				TOTAL	100,000,000	-	60,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100203200 S.A. YOUTH MOBILISATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET
2					EXPENDITURES	40,000,000
2202					OVERHEAD COST	40,000,000
220201					TRAVEL & TRANSPORT -	
					GENERAL	12,600,000
22020101					LOCAL TRAVEL & TRANSPORT:	
					TRAINING	10,000,000
22020102					LOCAL TRAVEL & TRANSPORT:	
					OTHERS	2,600,000
220202					UTILITIES - GENERAL	200,000
22020204					SATELLITE BROADCASTING	
22020205					ACCESS CHARGES	100,000
					WATER RATES	100,000
220203					MATERIALS & SUPPLIES -	
					GENERAL	3,000,000
22020301					OFFICE STATIONERIES /	
					COMPUTER CONSUMABLES	3,000,000
220204					MAINTENANCE SERVICES -	
					GENERAL	1,100,000
22020402					MAINTENANCE OF OFFICE	
					FURNITURE	1,000,000
22020405					MAINTENANCE OF	
					PLANTS/GENERATORS	50,000
22020406					OTHER MAINTENANCE SERVICES	50,000
220205					TRAINING - GENERAL	5,000,000

22020501	LOCAL TRAINING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,100,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000
22021024	BURIAL LOGISTICS	5,000,000
22021027	PRAISE NIGHT/ THANKSGIVING	2,000,000
22021031	MARRIAGE CEREMONY	2,000,000
22021038	SUPPORT	500,000
	CHRISTMAS DECORATION	
23	CAPITAL EXPENDITURE	0
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
	PURCHASE OF OFFICE	
23010112	FURNITURE AND FITTINGS	0
23010113	PURCHASE OF COMPUTERS	0
	PURCHASE OF COMPUTER	
23010114	PRINTERS	0
	PURCHASE OF PHOTOCOPYING	
23010115	MACHINES	0
	PURCHASE OF SHREDDING	
23010117	MACHINES	0
	PURCHASE OF POWER	
23010119	GENERATING SET	0
	MDA SUMMARY	
	PERSONNEL COSTS	0
	OVERHEAD COSTS	40,000,000
	CAPITAL EXPENDITURE	0
	TOTAL	40,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100204800 DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO OCTOBER 2018	2017 ACTUAL BUDGET
2					EXPENDITURES	60,000,000	60,000,000	60,000,000	180,000,000	100,000,000		
2202					OVERHEAD COST	60,000,000	60,000,000	60,000,000	180,000,000	100,000,000		
220201					TRAVEL& TRANSPORT - GENERAL	42,800,000	42,800,000	42,800,000	128,400,000	68,500,000	0	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	37,800,000	37,800,000	37,800,000	113,400,000	63,500,000	2,000,000	
220203					MATERIALS & SUPPLIES - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	3,420,000	0	
22020301					OFFICE STATIONERIES /							
					COMPUTER CONSUMABLES	2,360,000	2,360,000	2,360,000	7,080,000	3,200,000		
22020302					BOOKS	80,000	80,000	80,000	240,000	120,000		
22020303					NEWSPAPERS	60,000	60,000	60,000	180,000	100,000		
220204					MAINTENANCE SERVICES - GENERAL	1,700,000	1,700,000	1,700,000	5,100,000	1,760,000	0	

22020401				MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000	500,000	1,500,000	500,000	
22020405				MAINTENANCE OF PLANTS/GENERATORS	700,000		700,000	700,000	2,100,000	760,000	
22020406				OTHER MAINTENANCE SERVICES	500,000		500,000	500,000	1,500,000	500,000	
220205				TRAINING - GENERAL	12,000,000		12,000,000	12,000,000	36,000,000	25,000,000	0
22020501				LOCAL TRAINING	12,000,000		12,000,000	12,000,000	36,000,000	25,000,000	
220210				MISCELLANEOUS EXPENSES GENERAL	1,000,000		1,000,000	1,000,000	3,000,000	1,320,000	0
22021001				REFRESHMENT & MEALS	400,000		400,000	400,000	1,200,000	520,000	
22021003				PUBLICITY & ADVERTISEMENTS	600,000		600,000	600,000	1,800,000	800,000	
MDA SUMMARY											
				PERSONNEL COSTS							0
				OVERHEAD COSTS	60,000,000		60,000,000	60,000,000	120,000,000	100,000,000	
				CAPITAL EXPENDITURE							
				TOTAL	60,000,000		60,000,000	60,000,000	120,000,000	100,000,000	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100205800 DIRECTORATE FOR GIRL CHILD EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURE			
2202					OVERHEAD COST	-		5,000,000
					TRAVEL & TRANSPORT - GENERAL	-		1,500,000
220201					LOCAL TRAVEL & TRANSPORT:			
22020102	71040		O2101	50610801	OTHERS			1,500,000
					MATERIALS & SUPPLIES - GENERAL	-		500,000
220203					OFFICE STATIONERIES / COMPUTER			
22020301	71040		O2101	50610801	CONSUMABLES			500,000
					MAINTENANCE SERVICES - GENERAL			
220204								
220208					FUEL & LUBRICANTS -GENERAL			
					MISCELLANEOUS EXPENSES - GENERAL	-		3,000,000
220210					WELFARE			
22021007	71040		O2101		PACKAGES			1500000
					SPECIAL DAYS/CELEBRATIONS			
22021021	71040		O2101					1500000
					SUMMARY OF MDA PERSONNEL COST			
					OVERHEAD COST	-		
					CFRC	-		
					TOTAL	-		

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100210800 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE BRASS LOCAL GOVERNMENT

ECONOMI C CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202	2				EXPENDITURES			
220201					OVERHEAD COST	15,000,000	-	20,000,000
					TRAVEL &	2,160,000	-	10,000,000
					TRANSPORT -			
					GENERAL			
22020101	70454			50610800	LOCAL TRAVEL &	600,000		5,000,000
					TRANSPORT:			
22020102	70452			50610800	TRAINING	1,560,000		5,000,000
					LOCAL TRAVEL &			
					TRANSPORT:			
					OTHERS			
220202					UTILITIES -GENERAL	300,000	-	2,500,000
22020201	70435			50620100	ELECTRICITY	300,000		600,000
					CHARGES			
22020202	70460			50620100	TELEPHONE			100,000
					CHARGES			
22020203					INTERNET ACCESS			
					CHARGES			
22020204	70830			50620100	SATELLITE			600,000
					BROADCASTING			
					ACCESS CHARGES			
22020205	70630			50610800	WATER RATES			600,000
22020206	70510			50620100	SEWERAGE			600,000
					CHARGES			
220203					MATERIALS	1,890,000	-	1,500,000
					&SUPPLIES -			
					GENERAL			
22020301	70133			50610800	OFFICE	1,500,000		1,200,000
					STATIONERIES /			
					COMPUTER			
					CONSUMABLES			
22020303	70133			50610800	NEWSPAPERS	200,000		100,000
22020304	70133			50610800	MAGAZINES &	190,000		100,000
					PERIODICALS			
22020305	70133			50610800	PRINTING OF NON			100,000
					SECURITY			
					DOCUMENTS			
220204					MAINTENANCE	985,000	-	1,000,000
					SERVICES -			
					GENERAL			
22020401	70450			50610800	MAINTENANCE OF	420,000		500,000
					MOTOR VEHICLE /			
					TRANSPORT			
					EQUIPMENT			
22020402	70133			50620100	MAINTENANCE OF	275,000		500,000
22020405	70133			50620100	MAINTENANCE OF	290,000		
220206					OTHER SERVICES -	4,825,000	0	0
22020601					SECURITY	3,100,000		
22020602					OFFICE RENT	1,500,000		
22020605	70160		2101	50620100	CLEANING &	225,000.00		
220208					FUEL &	1,430,000	0	0
22020801					MOTOR VEHICLE	750,000		
22020803	70160		2101	50610801	PLANT /	680,000		
220210					MISCELLANEOUS	3,410,000	-	5,000,000
					EXPENSES			
					GENERAL			
22021001					REFRESHMENT &	800,000		500,000
					MEALS			

22021003		PUBLICITY & ADVERTISEMENT	750,000		
22021007		WELFARE PACKAGES	1,860,000		2,500,000
22021021		SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA					
		PERSONNEL COST			
		OVERHEAD COST	15,000,000	-	20,000,000
		TOTAL	15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE C ADMINISTRATIVE CODE 011100210900 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE EKEREMOR LOCAL GOVERNMENT

ECONOMI C CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202								
220201								
EXPENDITURES								
OVERHEAD COST						15,000,000	-	18,000,000
TRAVEL & TRANSPORT - GENERAL						2,150,000	-	10,000,000
22020101	70454		02101	50630200	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000		5,000,000
22020102	70452		02101	50630200	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000		5,000,000
220202								
UTILITIES -GENERAL						280,000	-	2,500,000
22020201	70435		02101	50630200	ELECTRICITY CHARGES	280,000		600,000
22020202	70460		02101	50630200	TELEPHONE CHARGES			100,000
22020204	70830		02101	50630200	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70630		02101	50630200	WATER RATES			600,000
22020206	70510		02101	50630200	SEWERAGE CHARGES			600,000
220203								
MATERIALS &SUPPLIES - GENERAL						1,900,000	-	1,500,000
22020301	70133		02101	50630200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,530,000		1,200,000
22020303	70133		02101	50630200	NEWSPAPERS	185,000		100,000
22020304	70133		02101	50630200	MAGAZINES & PERIODICALS	185,000		100,000
22020305	70133		02101	50630200	PRINTING OF NON SECURITY DOCUMENTS			100,000
220204								
MAINTENANCE SERVICES - GENERAL						985,000	-	1,000,000
22020401	70450		02101	50630200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		02101	50630200	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133			50630200	MAINTENANCE OF PLANTS/GENERATORS	290,000		

220206				OTHER SERVICES -	4,775,000	0	0
				GENERAL			
22020601			50630200	SECURITY SERVICES	3,100,000		
22020602			50630200	OFFICE RENT	1,450,000		
22020605	70160	2101	50630200	CLEANING & FUMIGATION SERVICES	225,000.00		
220208				FUEL & LUBRICANTS -	1,560,000	0	0
				GENERAL			
22020801				MOTOR VEHICLE FUEL COST	800,000		
22020803	70160	2101	50630200	PLANT / GENERATOR FUEL COST	760,000		
220210				MISCELLANEOUS EXPENSES	3,350,000	-	3,000,000
				GENERAL			
22021001	70133	02101	50630200	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50630200	PUBLICITY & ADVERTISEMENT	600,000		
22021007	70133		50630200	WELFARE PACKAGES	1,950,000		2,500,000
22021021	70133		50630200	SPECIAL DAYS/CELEBRATIONS			2,000,000
				SUMMARY OF MDA PERSONNEL COST OVERHEAD COST	15,000,000	-	18,000,000
				TOTAL	15,000,000	-	18,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211000 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE KOLOKUMA/OPOKUMA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT - GENERAL	2,130,000	-	10,000,000
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000		5,000,000
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,000		5,000,000
220202					UTILITIES - GENERAL	290,000	-	2,500,000
22020201	70435			50610800	ELECTRICITY CHARGES	290,000		600,000
22020202	70460			50610800	TELEPHONE CHARGES			100,000
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70630			50610800	WATER RATES			600,000
22020206	70510			50610800	SEWERAGE CHARGES			600,000
220203					MATERIALS	1,715,000	-	1,500,000

22020301	70133		50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,360,000		1,200,000
22020302			50610800	BOOKS			
22020303	70133		50610800	NEWSPAPERS	180,000		100,000
22020304	70133		50610800	MAGAZINES & PERIODICALS	175,000		100,000
22020305	70133		50610800	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306			50610800	PRINTING OF SECURITY DOCUMENTS			
220204				MAINTENANCE SERVICES - GENERAL	1,000,000	-	1,000,000
22020401	70450		50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	380,000		500,000
22020402	70133		50610800	MAINTENANCE OF	300,000		500,000
22020405	70133		50630200	MAINTENANCE OF	320,000		
220206				OTHER SERVICES - SECURITY	5,005,000	0	0
22020601			50630200	SECURITY	3,300,000		
22020602			50630200	OFFICE RENT	1,480,000		
22020605	70160	2101	50630200	CLEANING & FUEL &	225,000.00		
220208				MOTOR VEHICLE	1,330,000	0	0
22020801					650,000		
22020803	70160	2101	50630200	PLANT /	680,000		
220210				MISCELLANEOUS EXPENSES	3,530,000	-	5,000,000
22021001	70133	02101	50630200	GENERAL REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50630200	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133		50630200	WELFARE PACKAGES	1,980,000		2,500,000
22021021	70133		50630200	SPECIAL DAYS/CELEBRATIONS			2,000,000
				SUMMARY OF MDA PERSONNEL COST			
				OVERHEAD COST	15,000,000	-	20,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211100 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE NEMBE LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM M CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2017 HISTORICAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT - GENERAL	2,200,000	-	10,000,000
22020101	70454			50620400	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		5,000,000
22020102	70452			50620400	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000		5,000,000

220202			50620400	UTILITIES -	280,000	-	2,500,000
				GENERAL			
22020201	70435		50620400	ELECTRICITY	280,000		600,000
				CHARGES			
22020202	70460		50620400	TELEPHONE			100,000
				CHARGES			
22020204	70830		50620400	SATELLITE			600,000
				BROADCASTING			
				ACCESS			
				CHARGES			
22020205	70630		50620400	WATER RATES			600,000
22020206	70510		50620400	SEWERAGE			600,000
				CHARGES			
220203			50620400	MATERIALS	1,940,000	-	1,500,000
22020301	70133		50620400	OFFICE	1,540,000		1,200,000
				STATIONERIES /			
				COMPUTER			
				CONSUMABLES			
22020302			50620400	BOOKS			
22020303	70133		50620400	NEWSPAPERS	200,000		100,000
22020304	70133		50620400	MAGAZINES &	200,000		100,000
				PERIODICALS			
22020305	70133		50620400	PRINTING OF NON			100,000
				SECURITY			
				DOCUMENTS			
22020306			50620400	PRINTING OF			
				SECURITY			
				DOCUMENTS			
220204			50620400	MAINTENANCE	940,000	-	1,000,000
22020401	70450		50620400	MAINTENANCE OF	450,000		500,000
22020402	70133		50620400	MAINTENANCE OF	250,000		500,000
22020405	70133		50620400	MAINTENANCE OF	240,000		
220206			50620400	OTHER SERVICES	4,940,000	0	0
22020601			50620400	SECURITY	3,200,000		
22020602			50620400	OFFICE RENT	1,500,000		
22020605	70160	2101	50620400	CLEANING &	240,000.00		
220208			50620400	FUEL &	1,350,000	0	0
22020801			50620400	MOTOR VEHICLE	720,000		
				FUEL COST			
22020803	70160	2101	50620400	PLANT /	630,000		
				GENERATOR			
				FUEL COST			
220210			50620400	MISCELLANEOUS	3,350,000	-	5,000,000
				EXPENSES			
				GENERAL			
22021001	70133	02101	50620400	REFRESHMENT &	800,000		500,000
				MEALS			
22021003	70133		50620400	PUBLICITY &	600,000		
				ADVERTISEMENT			
22021007	70133		50620400	WELFARE	1,950,000		2,500,000
				PACKAGES			
22021021	70133		50620400	SPECIAL DAYS/CELEBRATIONS			2,000,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	15,000,000	-	20,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	15,000,000	-	20,000,000

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM M CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202	²				EXPENDITURES OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT - GENERAL	2,200,000	-	10,000,000
22020101	70454			50620500	LOCAL TRAVEL & TRANSPORT:	450,000		5,000,000
22020102	70452			50620500	TRAINING LOCAL TRAVEL & TRANSPORT:	1,750,000		5,000,000
220202					OTHERS UTILITIES - GENERAL	250,000	-	2,500,000
22020201	70435			50620500	ELECTRICITY CHARGES	250,000		600,000
22020202	70460			50620500	TELEPHONE CHARGES			100,000
22020204	70830			50620500	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70630			50620500	WATER RATES			600,000
22020206	70510			50620500	SEWERAGE CHARGES			600,000
220203					MATERIALS &SUPPLIES - GENERAL	1,870,000	-	1,500,000
22020301	70133			50620500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,510,000		1,200,000
22020302				50620500	BOOKS			
22020303	70133			50620500	NEWSPAPERS	180,000		100,000
22020304	70133			50620500	MAGAZINES & PERIODICALS	180,000		100,000
22020305	70133			50620500	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306				50620500	PRINTING OF SECURITY DOCUMENTS			
220204					MAINTENANCE SERVICES - GENERAL	980,000	-	1,000,000
22020401	70450			50620500	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	470,000		500,000
22020402	70133			50620500	MAINTENANCE OF OFFICE FURNITURE	250,000		500,000
22020405	70133			50620500	MAINTENANCE OF PLANTS/GENERAT ORS	260,000		
220206					OTHER SERVICES - GENERAL	5,000,000	0	0
22020601				50620500	SECURITY SERVICES	3,260,000		
22020602				50620500	OFFICE RENT	1,500,000		
22020605	70160		2101	50620500	CLEANING & FUMIGATION SERVICES	240,000.00		

220208				FUEL & LUBRICANTS - GENERAL	1,350,000	0	0
22020801			50620500	MOTOR VEHICLE	720,000		
22020803	70160	2101	50620500	FUEL COST PLANT / GENERATOR	630,000		
220210				FUEL COST MISCELLANEOUS EXPENSES GENERAL	3,350,000	-	5,000,000
22021001	70133	02101	50620500	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50620500	PUBLICITY & ADVERTISEMENT	600,000		
22021007	70133		50620500	WELFARE PACKAGES	1,950,000		2,500,000
22021021	70133		50620500	SPECIAL DAYS/CELEBRATIONS			2,000,000
				SUMMARY OF MDA PERSONNEL COST OVERHEAD COST TOTAL	15,000,000 15,000,000	- -	20,000,000 20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211300 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SAGBAMA LOCAL GOVERNMENT

ECONOMI C CODE	FUNCTION AL CODE	PROGRA M CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT - GENERAL	2,110,000	-	10,000,000
22020101	70133			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000		5,000,000
22020102	70133			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,000		5,000,000
220202	70133			50610800	UTILITIES - GENERAL	270,000	-	2,500,000
22020201	70133			50610800	ELECTRICITY CHARGES	270,000		600,000
22020202	70133			50610800	TELEPHONE CHARGES			100,000
22020204	70133			50610800	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70133			50610800	WATER RATES			600,000
22020206	70133			50610800	SEWERAGE CHARGES			600,000
220203	70133			50610800	MATERIALS &SUPPLIES - GENERAL	1,790,000	-	1,500,000
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000		1,200,000
22020302	70133			50610800	BOOKS			
22020303	70133			50610800	NEWSPAPERS	200,000		100,000

22020304	70133		50610800	MAGAZINES & PERIODICALS	190,000		100,000
22020305	70133		50610800	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306	70133		50610800	PRINTING OF SECURITY DOCUMENTS			
220204	70133		50610800	MAINTENANCE SERVICES - GENERAL	985,000	-	1,000,000
22020401	70133		50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		50610800	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133		50610800	MAINTENANCE OF PLANTS/GENERATORS	290,000		
220206			50610800	OTHER SERVICES - GENERAL	5,005,000	0	0
22020601			50610800	SECURITY SERVICES	3,300,000		
22020602			50610800	OFFICE RENT	1,480,000		
22020605	70160	2101	50610800	CLEANING & FUMIGATION SERVICES	225,000.00		
220208			50610800	FUEL & LUBRICANTS - GENERAL	1,430,000	0	0
22020801			50610800	MOTOR VEHICLE FUEL COST	750,000		
22020803	70160	2101	50610800	PLANT / GENERATOR FUEL COST	680,000		
220210			50610800	MISCELLANEOUS EXPENSES GENERAL	3,410,000	-	5,000,000
22021001	70133	02101	50610800	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50610800	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133		50610800	WELFARE PACKAGES	1,860,000		2,500,000
22021021	70133		50610800	SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA PERSONNEL COST OVERHEAD COST TOTAL					15,000,000	-	20,000,000
					15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211400 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SOUTHERN IJAW LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT - GENERAL	2,110,000	-	10,000,000

22020101	70133		50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000		5,000,000
22020102	70133		50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,000		5,000,000
220202	70133		50610800	UTILITIES - GENERAL	270,000	-	2,500,000
22020201	70133		50610800	ELECTRICITY CHARGES	270,000		600,000
22020202	70133		50610800	TELEPHONE CHARGES			100,000
22020204	70133		50610800	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70133		50610800	WATER RATES			600,000
22020206	70133		50610800	SEWERAGE CHARGES			600,000
220203	70133		50610800	MATERIALS &SUPPLIES - GENERAL	1,790,000	-	1,500,000
22020301	70133		50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000		1,200,000
22020302	70133		50610800	BOOKS			
22020303	70133		50610800	NEWSPAPERS	200,000		100,000
22020304	70133		50610800	MAGAZINES & PERIODICALS	190,000		100,000
22020305	70133		50610800	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306	70133		50610800	PRINTING OF SECURITY DOCUMENTS			
220204	70133		50610800	MAINTENANCE SERVICES - GENERAL	985,000	-	1,000,000
22020401	70133		50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		50610800	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133		50610800	MAINTENANCE OF PLANTS/GENERAT ORS	290,000		
220206			50610800	OTHER SERVICES - GENERAL	5,005,000	0	0
22020601			50610800	SECURITY SERVICES	3,300,000		
22020602			50610800	OFFICE RENT	1,480,000		
22020605	70160	2101	50610800	CLEANING & FUMIGATION SERVICES	225,000.00		
220208			50610800	FUEL & LUBRICANTS - GENERAL	1,430,000	0	0
22020801			50610800	MOTOR VEHICLE FUEL COST	750,000		
22020803	70160	2101	50610800	PLANT / GENERATOR FUEL COST	680,000		
220210			50610800	MISCELLANEOUS EXPENSES GENERAL	3,410,000	-	5,000,000

22021001	70133	02101	50610800	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50610800	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133		50610800	WELFARE PACKAGES	1,860,000		2,500,000
22021021	70133		50610800	SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA PERSONNEL COST OVERHEAD COST TOTAL					15,000,000 15,000,000	- -	20,000,000 20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211500 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE YENAGOA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM M CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT - GENERAL	2,110,000	-	10,000,000
22020101	70133			50610800	LOCAL TRAVEL & TRANSPORT:	550,000		5,000,000
22020102	70133			50610800	TRAINING			
				50610800	LOCAL TRAVEL & TRANSPORT:	1,560,000		5,000,000
220202	70133			50610800	OTHERS	270,000	-	2,500,000
22020201	70133			50610800	UTILITIES - GENERAL	270,000		600,000
22020202	70133			50610800	ELECTRICITY CHARGES			
22020202	70133			50610800	TELEPHONE CHARGES			100,000
22020204	70133			50610800	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70133			50610800	WATER RATES			600,000
22020206	70133			50610800	SEWERAGE CHARGES			600,000
220203	70133			50610800	MATERIALS & SUPPLIES - GENERAL	1,790,000	-	1,500,000
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000		1,200,000
22020302	70133			50610800	BOOKS			
22020303	70133			50610800	NEWSPAPERS	200,000		100,000
22020304	70133			50610800	MAGAZINES & PERIODICALS	190,000		100,000
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306	70133			50610800	PRINTING OF SECURITY DOCUMENTS			
220204	70133			50610800	MAINTENANCE SERVICES - GENERAL	985,000	-	1,000,000

22020401	70133		50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		50610800	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133		50610800	MAINTENANCE OF PLANTS/GENERAT ORS	290,000		
220206			50610800	OTHER SERVICES - GENERAL	5,005,000	0	0
22020601			50610800	SECURITY SERVICES	3,300,000		
22020602			50610800	OFFICE RENT	1,480,000		
22020605	70160	2101	50610800	CLEANING & FUMIGATION SERVICES	225,000.00		
220208			50610800	FUEL & LUBRICANTS - GENERAL	1,430,000	0	0
22020801			50610800	MOTOR VEHICLE FUEL COST	750,000		
22020803	70160	2101	50610800	PLANT / GENERATOR FUEL COST	680,000		
220210			50610800	MISCELLANEOUS EXPENSES GENERAL	3,410,000	-	5,000,000
22021001	70133	02101	50610800	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50610800	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133		50610800	WELFARE PACKAGES	1,860,000		2,500,000
22021021	70133		50610800	SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA PERSONNEL COST OVERHEAD COST TOTAL					15,000,000 15,000,000	- -	20,000,000 20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211700 CHIEF HISTORIAN AND ARCHIVIST

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITU RE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITU RE 2017
2					EXPENDITURES	20,000,000				20,000,000	20,000,000	60,000,000	39,700,000	7,000,000	3,770,000
2202					OVERHEAD COST	20,000,000				20,000,000	20,000,000	60,000,000	19,700,000	7,000,000	3,770,000
220201					TRAVEL & TRANSPORT - GENERAL	4,500,000				4,500,000	4,500,000	13,500,000	2,000,000	2,000,000	270,000
22020101	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT:	2,500,000				2500000	2500000	7,500,000	2,000,000	2,000,000	270,000
22020102	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT:	2,000,000				2000000	2000000	6,000,000			
220202					UTILITIES - GENERAL	100,000				100,000	100,000	300,000	300,000	0	0
22020201			02101	50610804	ELECTRICITY CHARGES										
22020202					TELEPHONE CHARGES										
22020203	70460		02101	50610804	INTERNET ACCESS CHARGES	100,000				100,000	100,000	300,000			
220203					MATERIALS & SUPPLIES - GENERAL	9,000,000				9,000,000	9,000,000	27,000,000	10,350,000	0	0
22020301	70160		02101	50610804	OFFICE STATIONERIES /										
22020302	70160		02101	50610804	COMPUTER CONSUMABLES	200,000				200,000	200,000	600,000	300,000		
22020303	70160		02101	50610804	BOOKS	300,000				300,000	300,000	900,000			
22020305	70160		02101	50610804	NEWSPAPERS	500,000				500,000	500,000	1,500,000	50,000		
22020305			02101	50610804	PRINTING OF NON SECURITY	8,000,000				8,000,000	8,000,000	24,000,000	10,000,000		
220205					DOCUMENTS	4,880,000				4,880,000	4,880,000	14,640,000	5,000,000	5,000,000	3,500,000
22020501			02101	50610804	TRAINING - GENERAL	4,880,000				4,880,000	4,880,000	14,640,000	5,000,000	5,000,000	3,500,000
					LOCAL TRAINING	4,880,000				4,880,000	4,880,000	14,640,000	5,000,000	5,000,000	3,500,000
220208					FUEL & LUBRICANTS - GENERAL	0				0	0	0	500000	0	0
22020801			02101	50610804	MOTOR VEHICLE FUEL COST								500,000		

220209				FINANCIAL CHARGES - GENERAL	20000	20000	20000	60000	50000	0	0
22020901	70160	02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	20,000	20,000	20,000	60,000	50,000		
220210				MISCELLANEOUS EXPENSES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
22021002	70160	02101	50610804	GENERAL HONORARIUM & SITTING ALLOWANCE	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000		
22021006		02101	50610804	POSTAGES & COURIER SERVICES					200,000		
22021007		02101	50610804	WELFARE PACKAGES					300,000		
23				CAPITAL EXPENDITURE	0	0	0	0	20,000,000	0	0
2301				FIXED ASSETS PURCHASED	0	0	0	0	20,000,000	0	0
230101				PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	20,000,000	0	0
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS					20,000,000		
MDA SUMMARY											
				PERSONNEL COSTS						0.00	
				OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	19,700,000.00	7,000,000.00	3,770,000.00
				CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
				TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00		7,000,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100500100 S. S.A SUSTENABLE DEVELOPMENT GOALs (SDGs)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES	-	-	18,000,000
220201					OVERHEAD COST	-	-	2,000,000
22020101	70133		02101	50610801	TRAVEL & TRANSPORT - GENERAL			1,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING			1,000,000
220202					LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	1,000,000
22020201	70434		02101	50610801	UTILITIES -GENERAL			700,000
22020202					ELECTRICITY CHARGES			
22020203					TELEPHONE CHARGES			200,000
22020206	70160		02101	50610801	INTERNET ACCESS CHARGES			100,000
220203					SEWERAGE CHARGES	-	-	2,000,000
22020301	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL			1,000,000
22020302	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			200,000
22020303	70160		02101	50610801	BOOKS			200,000
22020304	70160		02101	50610801	NEWSPAPERS			200,000
22020305					MAGAZINES & PERIODICALS			
					PRINTING OF NON SECURITY DOCUMENTS			

22020306				PRINTING OF SECURITY DOCUMENTS			
22020308				FIELD & CAMPING MATERIALS SUPPLIES			
22020309				UNIFORMS & OTHER CLOTHING			400,000
220204				MAINTENANCE SERVICES - GENERAL	-	-	5,000,000
22020401	70133	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			2,100,000
22020402	70133	02101	50610801	MAINTENANCE OF OFFICE FURNITURE			900,000
22020404				MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70133	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS			1,000,000
22020406	70133	02101	50610801	OTHER MAINTENANCE SERVICES			500,000
22020408				MAINTENANCE OF SEA BOATS			500,000
22020411				MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205				TRAINING - GENERAL	-	-	5,000,000
22020501	70160	02101	50610801	LOCAL TRAINING			5,000,000
220206				OTHER SERVICES - GENERAL	-	-	500,000
22020601	70133	02101	50610801	SECURITY SERVICES			
22020602				OFFICE RENT			
22020605	70133	02101	50610801	CLEANING & FUMIGATION SERVICES			500,000
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	1,000,000
22020701				FINANCIAL CONSULTING			300,000
22020702	70133	02101	50610801	INFORMATION TECHNOLOGY CONSULTING			200,000
22020703	70133	02101	50610801	LEGAL SERVICES			500,000
220208				FUEL & LUBRICANTS - GENERAL	-	-	1,000,000
22020801	70434	02101	50610801	MOTOR VEHICLE FUEL COST			200,000
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	02101	50610801	PLANT / GENERATOR FUEL COST			500,000
22020805				SEA BOAT FUEL COST			300,000
220209				FINANCIAL CHARGES - GENERAL	-	-	-
22020901	70112	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)			

220210					MISCELLANEOUS EXPENSES	-	-	1,300,000
					GENERAL			
22021001	70160	02101	50610801		REFRESHMENT & MEALS			400,000
22021002	70160	02101	50610801		HONORARIUM & SITTING ALLOWANCE			
22021003	70160	02101	50610801		PUBLICITY & ADVERTISEMENTS			300,000
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70160	02101	50610801		POSTAGES & COURIER SERVICES			
22021007	70160	02101	50610801		WELFARE PACKAGES			300,000
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES			300,000
					SUMMARY OF MDA PERSONNEL COST			
					OVERHEAD COST	-	-	18,000,000
					CAPITAL EXPENDITURE	-		
					TOTAL	-	-	18,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	ADMINISTRATIVE CODE: 011100800100		2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
						APPROVED 2019 BUDGET	BAYELSA STATE EMERGENCY MANAMENT AGENCY (SEMA)						
2					EXPENDITURES	100,000,000		100,000,000	100,000,000	300,000,000	0	0	0
2202					OVERHEAD COST	100,000,000		100,000,000	100,000,000	300,000,000	0	0	0
220201					TRAVEL& TRANSPORT - GENERAL	20,000,000		20,000,000	20,000,000	60,000,000	0	0	0
22020101	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000	10,000,000	30,000,000			
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000		10,000,000	10,000,000	30,000,000			
220202					UTILITIES - GENERAL	300,000		300,000	300,000	900,000	0	0	0
22020201	70133		02101	50610800	ELECTRICITY CHARGES	100,000		100,000	100,000	300,000			
22020203	70133		02101	50610800	INTERNET ACCESS CHARGES	200,000		200,000	200,000	600,000			
220203					MATERIALS & SUPPLIES - GENERAL	33,000,000		33,000,000	33,000,000	99,000,000	0	0	0
22020301	70133		02101	50610800	OFFICE SUPPLIES/REPAIRS / COMPUTER CONSUMABLES	10,000,000		10,000,000	10,000,000	30,000,000			
22020304	70133		02101	50610800	MAGAZINES & PERIODICALS	2,000,000		2,000,000	2,000,000	6,000,000			
22020308	70133		02101	50610800	SUPPLIES	20,000,000		20,000,000	20,000,000	60,000,000			
22020309	70133		02101	50610800	UNIFORMS & OTHER CLOTHING	1,000,000		1,000,000	1,000,000	3,000,000			
220204					MAINTENANCE SERVICES - GENERAL	10,000,000		10,000,000	10,000,000	30,000,000	0	0	0
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	4,000,000		4,000,000	4,000,000	12,000,000			
22020403	70133		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000		2,000,000	2,000,000	6,000,000			
22020405	70133		02101	50610801	PLANTS/GENERATORS	2,000,000		2,000,000	2,000,000	6,000,000			
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000		2,000,000	2,000,000	6,000,000			
220205					TRAINING - GENERAL	16,000,000		16,000,000	16,000,000	48,000,000	0	0	0
22020501	70133		02101	50610801	LOCAL TRAINING	16,000,000		16,000,000	16,000,000	48,000,000			
220206					OTHER SERVICES - GENERAL	8,000,000		8,000,000	8,000,000	24,000,000	0	0	0
22020601	70133		02101	50610800	SECURITY SERVICES	5,000,000		5,000,000	5,000,000	15,000,000			
22020605	70133		02101	50610800	CLEANING & FUMIGATION SERVICES	3,000,000		3,000,000	3,000,000	9,000,000			
220208					FUEL & LUBRICANTS - GENERAL	1,400,000		1,400,000	1,400,000	4,200,000	0	0	0
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,400,000		1,400,000	1,400,000	4,200,000			
220210					MISCELLANEOUS EXPENSES								
22021001	70133		02101	50610800	GENERAL	11,300,000		11,300,000	11,300,000	33,900,000	0	0	0
22021001	70133		02101	50610800	REFRESHMENT & MEALS	2,000,000		2,000,000	2,000,000	6,000,000			

22021003	70133	02101	50610801	PUBLICITY & ADVERTISEMENTS	7,000,000	7,000,000	7,000,000	21,000,000			
22021006	70133	02101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000			
22021007	70133	02101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000			
MDA SUMMARY											
				PERSONNEL COSTS							
				OVERHEAD COSTS	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
				CAPITAL EXPENDITURE							
				TOTAL	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101000100 DUE PROCESS BUREAU.

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	135,588,097	185,588,097	235,588,097	556,764,291	83,502,228	16,160,000	14,000,000
21					PERSONNEL COST	25,588,097	25,588,097	25,588,097	76,764,291	28,502,228	510,000	-
21010101					SALARY	25,048,097	25,048,097	25,048,097	75,144,291	27,932,228		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	540,000	540,000	540,000	1,620,000	570,000	510,000	-
210201					ALLOWANCES	540,000	540,000	540,000	1,620,000	570,000	510,000	-
21020101					NON REGULAR ALLOWANCES	-	-	-				
21020102					MEDICAL ALLOWANCE	540,000	540,000	540,000	1,620,000	570,000	510,000	
2202					OVERHEAD COST	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	3,660,000	3,000,000
220201					TRAVEL& TRANSPORT - GENERAL	2,600,000	2,600,000	2,600,000	7,800,000	600,000	288,500	150,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000	1,300,000	1,300,000	3,900,000	300,000	288,500	
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000	1,300,000	1,300,000	3,900,000	300,000		150,000
220202					UTILITIES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000		300,000
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	840,000	300,000
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	750,000	150,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	750,000	150,000
220204					MAINTENANCE SERVICES - GENERAL	700,000	700,000	700,000	2,100,000	1,000,000	488,500	250,000
22020401	70133		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000	500,000	500,000	1,500,000	500,000	200,000	250,000
22020404	70133		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	200,000	200,000	600,000	500,000	288,500	
220205					TRAINING - GENERAL	1,600,000	1,600,000	1,600,000	4,800,000	5,000,000	1,260,000	1,500,000
22020501	70133		02101	50610800	LOCAL TRAINING	1,600,000	1,600,000	1,600,000	4,800,000	5,000,000	460,000	1,500,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	-	-	300,000
22020702					INFORMATION TECHNOLOGY							300,000
220208					FUEL & LUBRICANTS - GENERAL	500,000	500,000	500,000	1,500,000	500,000	400,000	100,000
22020801	70133		02101	50610800	MOTOR VEHICLE FUEL COST	500,000	500,000	500,000	1,500,000	500,000	400,000	100,000
220209					FINANCIAL CHARGES - GENERAL	50,000	50,000	50,000	150,000	50,000	3,000	-
22020901	70112		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	50,000	50,000	50,000	150,000	50,000	3,000	
220210					MISCELLANEOUS EXPENSES GENERAL	550,000	550,000	550,000	1,650,000	850,000	470,000	250,000
22021003	70133		02101	50610800	PUBLICITY & ADVERTISEMENTS	350,000	350,000	350,000	1,050,000	350,000	200,000	150,000
22021007	70133		02101	50610800	WELFARE PACKAGES	200,000	200,000	200,000	600,000	500,000	270,000	100,000
23					CAPITAL EXPENDITURE	100,000,000	150,000,000	200,000,000	450,000,000	45,000,000	11,990,000	11,000,000
2301					FIXED ASSETS PURCHASED	40,000,000	50,000,000	50,000,000	140,000,000	10,000,000	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	40,000,000	50,000,000	50,000,000	140,000,000	10,000,000	-	-
23010112	70160		02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000	10,000,000	10,000,000	35,000,000	10,000,000		
23010113	70160		02101	50610800	PURCHASE OF COMPUTERS	10,000,000	10,000,000	10,000,000	30,000,000			
23010114	70160		02101	50610800	PURCHASE OF LAPTOPS, PRINTERS	5,000,000	10,000,000	10,000,000	25,000,000			
23010115	70160		02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	15,000,000	15,000,000	35,000,000			
230101140	70160		02101	50610800	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	5,000,000	15,000,000			
2303					REHABILITATION / REPAIRS	15,000,000	10,000,000	10,000,000	35,000,000	5,000,000	4,090,000	1,660,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000	10,000,000	10,000,000	35,000,000	5,000,000	4,090,000	1,660,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101300100 SECRETARY TO THE STATE GOVERNMENT (SSG)

						2019 RESTRUCTURED BUDGET	AMOUNT VIED OUT	AMOUNT VIED IN					ACTUAL		
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET			2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017	
2202					OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	700,000,000	700,000,000	40,000,000	40,000,000	200,000,000	200,000,000	1,100,000,000	140,000,000	110,820,000	59,825,000
220201					LOCAL TRAVEL & TRANSPORT: TRAINING	28,950,000	28,950,000	5,000,000	5,000,000	9,650,000	9,650,000	48,250,000	4,500,000	3,060,000	4,300,000
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,950,000	9,950,000	5,000,000		3,650,000	3,650,000	18,250,000	4,500,000	3,060,000	4,300,000
22020102	70160		2101	50610801		18,000,000	23,000,000		5,000,000	6,000,000	6,000,000	30,000,000			
220202					UTILITIES - GENERAL	7,200,000	7,200,000	0	0	2,400,000	2,400,000	12,000,000	1,600,000	50,000	1,532,000
22020201					ELECTRICITY CHARGES							0			
22020202	70160		2101	50610801	TELEPHONE CHARGES	300,000	300,000	0	0	100,000	100,000	500,000	100,000	50,000	82,000
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES	1,200,000	1,200,000	0	0	400,000	400,000	2,000,000			
22020206	70150		2101	50610801	SEWAGE CHARGES	4,500,000	4,500,000	0	0	1,500,000	1,500,000	7,500,000	1,500,000		1,450,000
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	600,000	600,000	0	0	200,000	200,000	1,000,000			
22020209	70460		2101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	600,000	600,000	0	0	200,000	200,000	1,000,000			
220203					MATERIALS & SUPPLIES - GENERAL	50,100,000	35,100,000	15,000,000	0	6,700,000	6,700,000	63,500,000	6,200,000	4,650,000	5,026,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,000,000	30,000,000	15,000,000		5,000,000	5,000,000	55,000,000	5,000,000	3,500,000	3,920,000
22020302					BOOKS			0	0			0			
22020303	70830		2101	50610801	NEWSPAPERS	300,000	300,000	0	0	100,000	100,000	500,000	100,000	50,000	90,000
22020304	70830		2101	50610801	MAGAZINES & PERIODICALS	300,000	300,000	0	0	100,000	100,000	500,000	100,000	100,000	96,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	4,500,000	0	0	1,500,000	1,500,000	7,500,000	1,000,000	1,000,000	920,000
220204					MAINTENANCE SERVICES - GENERAL	36,000,000	36,000,000	0	0	10,000,000	10,000,000	56,000,000	11,500,000	10,770,000	6,910,000
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000	9,000,000	0	0	3,000,000	3,000,000	15,000,000	2,000,000	1,970,000	
22020402	70160		2101	50610801	FURNITURE	4,500,000	4,500,000	0	0	1,500,000	1,500,000	7,500,000	2,000,000	2,000,000	
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	6,000,000	0	0	2,000,000	2,000,000	10,000,000	5,500,000	5,300,000	5,000,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000	4,500,000	0	0	1,500,000	1,500,000	7,500,000	2,000,000	1,500,000	1,910,000
22020405	70160		2101	50610801	PLANTS/GENERATORS	12,000,000	12,000,000	0	0	2,000,000	2,000,000	16,000,000			
220205					TRAINING - GENERAL	14,800,000	14,800,000	0	0	3,700,000	3,700,000	22,200,000	3,700,000	0	4,300,000
22020501	70980		2101	50610801	LOCAL TRAINING	14,800,000	14,800,000	0	0	3,700,000	3,700,000	22,200,000	3,700,000		4,300,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000	4,200,000	0	0	700,000	700,000	5,600,000	700,000	640,000	650,000
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	4,200,000	4,200,000	0	0	700,000	700,000	5,600,000	700,000	640,000	650,000
220208					FUEL & LUBRICANTS - GENERAL	20,400,000	20,400,000	0	0	6,800,000	6,800,000	34,000,000	7,800,000	7,300,000	760,000
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	8,400,000	8,400,000	0	0	2,800,000	2,800,000	14,000,000	2,800,000	2,500,000	760,000
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	12,000,000	12,000,000	0	0	4,000,000	4,000,000	20,000,000	5,000,000	4,800,000	
220209					FINANCIAL CHARGES - GENERAL	300,000	300,000	0	0	300,000	300,000	900,000	0	0	0
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	300,000	300,000	0	0	300,000	300,000	900,000			
220210					MISCELLANEOUS EXPENSES										
22021010					GENERAL	538,050,000	553,050,000	20,000,000	35,000,000	159,750,000	159,750,000	857,550,000	104,000,000	84,350,000	36,347,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	42,000,000	42,000,000	0	0	9,000,000	9,000,000	60,000,000	5,000,000	4,000,000	600,000

22021002	70160	2101	50610801	MUNICIPALITY & SITTING ALLOWANCE	264,000,000	264,000,000	0	0	88,000,000	88,000,000	440,000,000	28,000,000	26,000,000	25,047,000
22021003	70830	2101	50610801	PUBLICITY & ADVERTISEMENTS	9,000,000	9,000,000	0	0	1,000,000	1,000,000	11,000,000	4,000,000	4,000,000	3,900,000
22021006	70160	2101	50610801	POSTAGES & COURIER SERVICES	150,000	150,000	0	0	50,000	50,000	250,000			
22021007	71090	2101	50610801	WELFARE PACKAGES	152,000,000	187,000,000		35,000,000	38,000,000	38,000,000	228,000,000	37,000,000	27,100,000	6,800,000
22021014	70132	2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000	1,500,000	0	0	500,000	500,000	2,500,000			
22021015				CRECHE			0	0			0			
22021021	70150	2101	50610801	SPECIAL DAYS/CELEBRATIONS	69,400,000	49,400,000	20,000,000		23,200,000	23,200,000	115,800,000	30,000,000	23,250,000	

MDA SUMMARY

PERSONNEL COSTS	0	0	0	0								84,350,000	
OVERHEAD COSTS	700,000,000	700,000,000	40,000,000	40,000,000	200,000,000	200,000,000	600,000,000	140,000,000				110,820,000	90,965,000
CAPITAL EXPENDITURE													
TOTAL	700,000,000	700,000,000	40,000,000	40,000,000	200,000,000	200,000,000	600,000,000					195,170,000	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101300200 GENERAL SERVICES (GOVERNOR'S OFFICE)
2019 RESTRUCTURED BUDGET AMOUNT VIRED OUT AMOUNT VIRED IN

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	5,813,569,117	5,813,569,117	68,000,000	68,000,000	5,813,569,117	5,813,569,117	18,755,984,479	3,414,850,781	669,517,852	831,653,970
21					PERSONNEL COST	4,963,569,117	4,963,569,117	0	0	4,963,569,117	4,963,569,117	16,205,984,479	2,564,850,781	0	496,955,322
21010101					SALARY CONSOLIDATED REVENUE FUND	1,315,277,128	1,315,277,128			1,315,277,128	1,315,277,128	5,261,108,511			
21010103					CHARGE- SALARIES	276,698,172	276,698,172	0	0	276,698,172	276,698,172	1,106,792,688			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	3,648,291,990	3,648,291,989			3,648,291,990	3,648,291,990	10,944,875,969	2,564,850,781	0	1,688,387,784
2102001					ALLOWANCES	3,648,291,990	3,648,291,989			3,648,291,990	3,648,291,990	10,944,875,969	2,564,850,781	0	1,688,387,784
21020101					NON REGULAR ALLOWANCES	3,636,219,597	3,636,219,596	0	0	3,636,219,597	3,636,219,597	10,908,658,790	2,542,839,204		1,686,167,784
21020102					MEDICAL ALLOWANCE	12,072,393	12,072,393	0	0	12,072,393	12,072,393	36,217,179	22,011,577		2,220,000
2202					OVERHEAD COST	600,000,000	600,000,000	68,000,000	68,000,000	600,000,000	600,000,000	1,800,000,000	600,000,000	461,537,852	284,498,648
220201					TRAVEL & TRANSPORT - GENERAL	8,500,000	11,500,000	0	3,000,000	8,500,000	8,500,000	25,500,000	20,000,000	12,649,000	36,836,000
22020101	70980		2101	5061081	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000	6,500,000	0	0	6,500,000	6,500,000	19,500,000	10,000,000	6,359,000	7,000,000
22020102	70160		2101	5061081	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	5,000,000		3,000,000	2,000,000	2,000,000	6,000,000	10,000,000	6,290,000	29,836,000
220202					UTILITIES - GENERAL	12,550,000	8,550,000	5,000,000	1,000,000	12,550,000	12,550,000	37,650,000	27,000,000	10,170,000	108,750
22020201	70436		2101	5061081	ELECTRICITY CHARGES	10,000,000	5,000,000	5,000,000		10,000,000	10,000,000	30,000,000	20,000,000	10,000,000	
22020203	70460		2101	5061081	INTERNET ACCESS CHARGES	500,000	500,000	0	0	500,000	500,000	1,500,000			
22020205	70230		2101	5061081	WATER RATES	100,000	100,000	0	0	100,000	100,000	300,000	1,000,000	170,000	
22020206	70150		2101	5061081	SEWAGE CHARGES/ LICENSE	1,500,000	2,500,000		1,000,000	1,500,000	1,500,000	4,500,000	6,000,000		108,750
22020208	70460		2101	5061081	RENEWAL	250,000	250,000	0	0	250,000	250,000	750,000			
22020209	70460		2101	5061081	DOMAIN NAME RENEWAL FEE	200,000	200,000	0	0	200,000	200,000	600,000			
220203					MATERIALS & SUPPLIES - GENERAL	7,700,000	5,700,000	2,000,000	0	7,700,000	7,700,000	23,100,000	12,000,000	2,852,000	728,898
22020301	70160		2101	5061081	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000	4,000,000	2,000,000		6,000,000	6,000,000	18,000,000	8,000,000	2,288,000	725,000
22020303	70830		2101	5061081	NEWSPAPERS	100,000	100,000	0	0	100,000	100,000	300,000	500,000	80,000	
22020304	70830		2101	5061081	MAGAZINES & PERIODICALS	100,000	100,000	0	0	100,000	100,000	300,000	500,000	120,000	3,898
22020305	70160		2101	5061081	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	1,500,000	0	0	1,500,000	1,500,000	4,500,000	2,500,000	364,000	
22020309	70160		2101	5061081	UNIFORMS & OTHER CLOTHING			0	0			0	500,000		
220204					MAINTENANCE SERVICES - GENERAL	28,800,000	30,800,000	0	2,000,000	28,800,000	28,800,000	86,400,000	60,000,000	36,354,302	3,945,600
22020401	70451		2101	5061081	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000	3,000,000	0	0	3,000,000	3,000,000	9,000,000	5,000,000	2,495,302	
22020402	70160		2101	5061081	MAINTENANCE OF OFFICE FURNITURE	400,000	400,000	0	0	400,000	400,000	1,200,000	5,000,000	1,849,000	3,338,000
22020403	70160		2101	5061081	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	7,000,000		2,000,000	5,000,000	5,000,000	15,000,000	15,000,000	15,000,000	
22020404	70160		2101	5061081	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000	400,000	0	0	400,000	400,000	1,200,000	5,000,000	450,000	567,600
22020405	70160		2101	5061081	MAINTENANCE OF PLANTS/GENERATORS	18,000,000	18,000,000	0	0	18,000,000	18,000,000	54,000,000	28,000,000	16,560,000	40,000
22020406					OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	0	0	2,000,000	2,000,000	6,000,000			
22020411	70460		2101	5061081	MAINTENANCE OF COMMUNICATION EQUIPMENTS			0	0			0	2,000,000		
220205					TRAINING - GENERAL	10,000,000	9,000,000	1,000,000	0	10,000,000	10,000,000	30,000,000	20,000,000	3,208,000	0
22020501	70980		2101	5061081	LOCAL TRAINING	10,000,000	9,000,000	1,000,000		10,000,000	10,000,000	30,000,000	20,000,000	3,208,000	
22020502					INTERNATIONAL TRAINING			0	0			0			
220206					OTHER SERVICES - GENERAL	101,000,000	103,000,000	0	2,000,000	101,000,000	101,000,000	303,000,000	89,000,000	79,060,000	0
22020602	70160		2101	5061081	OFFICE RENT	60,000,000	60,000,000	0	0	50,000,000	50,000,000	160,000,000	79,000,000	79,000,000	

22020603	70160	2101	5061081	RESIDENTIAL RENT CLEANING & FUMIGATION SERVICES	40,000,000	40,000,000	0	0	50,000,000	50,000,000	140,000,000				
22020605					1,000,000	3,000,000		2,000,000	1,000,000	1,000,000	3,000,000	10,000,000	60,000		
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000	400,000	0	0	400,000	400,000	1,200,000	2,000,000	0	0	
22020702	70460	2101	5061081	INFORMATION TECHNOLOGY CONSULTING	400,000	400,000	0	0	400,000	400,000	1,200,000	2,000,000			
220208				FUEL & LUBRICANTS - GENERAL	51,000,000	51,000,000	0	0	51,000,000	51,000,000	153,000,000	25,000,000	22,654,550	1,465,000	
22020801	70432	2101	5061081	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	0	0	3,000,000	3,000,000	9,000,000	5,000,000	3,054,550	20,000	
22020803	70432	2101	5061081	PLANT / GENERATOR FUEL COST	48,000,000	48,000,000	0	0	48,000,000	48,000,000	144,000,000	20,000,000	19,600,000	1,445,000	
220209				FINANCIAL CHARGES - GENERAL	2,000,000	2,000,000	0	0	2,000,000	2,000,000	6,000,000	5,000,000	0	0	
22020901	70112	2101	5061081	BANK CHARGES (OTHER THAN INTEREST)	2,000,000	2,000,000	0	0	2,000,000	2,000,000	6,000,000	5,000,000	270,00.0		
220210				MISCELLANEOUS EXPENSES GENERAL	378,050,000	378,050,000	60,000,000	60,000,000	378,050,000	378,050,000	1,134,150,000	340,000,000	294,590,000	241,414,400	
22021001	70160	2101	5061081	REFRESHMENT & MEALS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	30,000,000	15,900,000	32,148,400	
22021002	70160	2101	5061081	HONORARIUM & SITTING ALLOWANCE	100,000,000	40,000,000	60,000,000		100,000,000	100,000,000	300,000,000	20,000,000	20,000,000	23,654,000	
22021003	70830	2101	5061081	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	5,000,000	5,000,000	18,000	
22021006		2101	5061081	POSTAGES & COURIER SERVICES	100,000	100,000	0	0	100,000	100,000	300,000				
22021007	71090	2101	5061081	WELFARE PACKAGES	270,000,000	330,000,000		60,000,000	270,000,000	270,000,000	810,000,000	245,000,000	237,690,000	170,340,000	
22021014	70132	2101	5061081	ANNUAL BUDGET EXPENSES & ADMINISTRATION	950,000	950,000	0	0	950,000	950,000	2,850,000				
22021021	71090	2101	5061081	SPECIAL DAYS/CELEBRATIONS	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	40,000,000	16,000,000	15,254,000	
23				CAPITAL EXPENDITURE	250,000,000	250,000,000	0	0	250,000,000	250,000,000	750,000,000	250,000,000	207,980,000	50,200,000	
2301				FIXED ASSETS PURCHASED	35,000,000	35,000,000	0	0	32,600,000	30,600,000	98,200,000	88,000,000	38,980,000	50,200,000	
230101				PURCHASE OF FIXED ASSETS - GENERAL	35,000,000	35,000,000	0	0	32,600,000	30,600,000	98,200,000	88,000,000	38,980,000	50,200,000	
23010112	70180	2101	5061081	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,500,000	13,500,000	0	0	12,000,000	10,000,000	35,500,000	35,000,000	20,480,000	50,200,000	
23010113	70180	2101	5061081	PURCHASE OF COMPUTERS	2,500,000	2,500,000	0	0	2,000,000	2,000,000	6,500,000	16,000,000	4,500,000		
23010114	70180	2101	5061081	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	4,000,000	1,000,000		
23010115	70180	2101	5061081	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000	0	0	600,000	600,000	2,200,000	3,000,000	1,000,000		
23010117	70180	2101	5061081	PURCHASE OF SHREDDING MACHINES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	3,000,000	500,000		
23010118	70180	2101	5061081	PURCHASE OF SCANNERS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	3,000,000	500,000		
23010119	70180	2101	5061081	PURCHASE OF POWER GENERATING SET	15,000,000	15,000,000	0	0	15,000,000	15,000,000	45,000,000	24,000,000	11,000,000		
2305				OTHER CAPITAL PROJECTS	215,000,000	215,000,000	0	0	217,400,000	219,400,000	651,800,000	162,000,000	169,000,000	0	
230501				ACQUISITION OF NON TANGIBLE ASSETS	215,000,000	215,000,000	0	0	217,400,000	219,400,000	651,800,000	162,000,000	169,000,000	0	
23050104	70180	2101	5061081	ANNIVERSARIES/CELEBRATIONS	215,000,000	215,000,000	0	0	217,400,000	219,400,000	651,800,000	162,000,000	169,000,000		
				MDA SUMMARY											
				PERSONNEL COSTS	4,963,569,117	4,963,569,117			4,963,569,117	4,963,569,117	16,205,984,479	2,564,850,781	294,590,000		
				OVERHEAD COSTS	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000	1,800,000,000	1,800,000,000	461,537,852		
				CAPITAL EXPENDITURE	250,000,000	250,000,000	0	0	250,000,000	250,000,000	750,000,000	250,000,000	207,980,000		
				TOTAL	5,813,569,117	5,813,569,117	600,000,000	600,000,000	5,813,569,117	5,813,569,117	18,755,984,479	4,614,850,781	964,107,852		

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101301400 Political & Economic Affairs Bureau (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 RESTRUCTURED BUDGET		AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
						APPROVED 2019 BUDGET									
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	60,000,000.00	29,500,000.00	9,384,000.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	24,000,000.00	9,000,000.00	5,015,000.00	0.00
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:										
					TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	15,000,000.00	5,500,000.00	4,610,000.00	
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:										
					OTHERS	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00	4,000,000.00	405,000.00	
220202					UTILITIES - GENERAL	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	500,000.00	112,000.00	0.00
22020202	70160		2101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	600,000.00	200,000.00	80,000.00	
22020205					WATER RATES	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	900,000.00	300,000.00	32,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	3,800,000.00	3,800,000.00	0.00	0.00	3,800,000.00	3,800,000.00	11,400,000.00	5,000,000.00	616,000.00	0.00
22020301	70160		2101	50610801	OFFICE STATIONERIES /										
					COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00	4,000,000.00	350,000.00	
22020303	70830		2101	50610801	NEWSPAPERS	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	900,000.00	300,000.00	40,000.00	

22020304	70830	2101	50610801	MAGAZINES / PERIODICALS PRINTING OF NON SECURITY	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	900,000.00	300,000.00	16,000.00	
22020305	70160	2101	50610801	DOCUMENTS MAINTENANCE SERVICES -	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	600,000.00	400,000.00	200,000.00	
220204				GENERAL	3,400,000.00	3,400,000.00	0.00	0.00	3,400,000.00	3,400,000.00	10,200,000.00	6,000,000.00	970,000.00	0.00
22020401	70451	2101	50610801	VEHICLE / TRANSPORT MAINTENANCE OF OFFICE	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	500,000.00	260,000.00	
22020402	70160	2101	50610801	FURNITURE MAINTENANCE OF OFFICE / IT	2,100,000.00	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00	6,300,000.00	4,000,000.00	470,000.00	
22020404	70160	2101	50610801	EQUIPMENTS MAINTENANCE OF	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	120,000.00	
22020405	70160	2101	50610801	PLANTS/GENERATORS	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	900,000.00	500,000.00	120,000.00	
220208				FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	3,600,000.00	3,000,000.00	360,000.00	0.00
22020801	70432	2101	50610801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	600,000.00	1,200,000.00	160,000.00	
22020803	70432	2101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	3,000,000.00	1,800,000.00	200,000.00	
220209				FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	600,000.00	200,000.00	80,000.00	0.00
22020901	70112	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	600,000.00	200,000.00	80,000.00	
220210				MISCELLANEOUS EXPENSES GENERAL	2,900,000.00	2,900,000.00	0.00	0.00	2,900,000.00	2,900,000.00	8,700,000.00	5,800,000.00	2,231,000.00	0.00
22021001	70432	2101	50610801	REFRESHMENT & MEALS HONORARIUM & SITTING	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	3,600,000.00	2,000,000.00	375,000.00	
22021002	70432	2101	50610801	ALLOWANCE	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00	834,000.00	
22021003	70830	2101	50610801	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00	1,200,000.00	500,000.00	32,000.00	
22021006	70432	2101	50610801	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	900,000.00	300,000.00	40,000.00	
22021007	71090	2101	50610801	WELFARE PACKAGES	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	950,000.00	
MDA SUMMARY														
PERSONNEL COSTS					0.00	0.00	0.00	0.00						
OVERHEAD COSTS					20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	60,000,000.00	29,500,000.00	9,384,000.00	
CAPITAL EXPENDITURE														
TOTAL					20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	60,000,000.00	29,500,000.00	9,384,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101700100 EXCO SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2019 RESTRUCTURED BUDGET	AMOUNT VIERED OUT	AMOUNT VIERED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	20,000,000	20,000,000	3,000,000	3,000,000						
2202				50610801	OVERHEAD COST	20,000,000	20,000,000	3,000,000	3,000,000	20,000,000	20,000,000	86,000,000	20,000,000	14,800,000	18,507,000
220203	70160				MATERIALS & SUPPLIES -	7,700,000	4,700,000	3,000,000	0	7,700,000	7,700,000	30,800,000	7,700,000	2,600,000	8,172,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES										
						7,500,000	4,500,000	3,000,000		7,500,000	7,500,000	30,000,000	7,500,000	2,400,000	7,904,000
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS										
						200,000	200,000	0	0	200,000	200,000	800,000	200,000	200,000	268,000
220204					MAINTENANCE	800,000	800,000	0	0	800,000	800,000	3,200,000	800,000	750,000	900,000
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	400,000	400,000	0	0	400,000	400,000	1,600,000	400,000	350,000	400,000
22020404	70160		02101	50610801	MAINTENANCE OF FUEL & LUBRICANTS -	400,000	400,000	0	0	400,000	400,000	1,600,000	400,000	400,000	500,000
220208					GENERAL										
						500,000	500,000	0	0	500,000	500,000	2,000,000	500,000	450,000	265,000
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST										
						300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	300,000	235,000
22020803	70160		02101	50610800	PLANT / GENERATOR FUEL COST										
						200,000	200,000	0	0	200,000	200,000	800,000	200,000	150,000	30,000
220210					MISCELLANEOUS	11,000,000	14,000,000	0	3,000,000	11,000,000	11,000,000	50,000,000	11,000,000	11,000,000	9,170,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS										
						11,000,000	14,000,000		3,000,000	11,000,000	11,000,000	50,000,000	11,000,000	11,000,000	9,170,000

SUMMARY OF MDA

		OVERHEAD COST	20,000,000	20,000,000	3,000,000	3,000,000	20,000,000	20,000,000	86,000,000	20,000,000	14,800,000	18,507,000
		CAPITAL EXPENDITURE										
89600000		TOTAL	20,000,000	20,000,000	3,000,000	3,000,000	20,000,000	20,000,000	86,000,000	20,000,000	14,800,000	18,507,000

BAYELSA STATE OF NIGERIA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	ADMINISTRATIVE CODE: 011101800100		NAME OF MDA: SPECIAL SERVICES BUREAU I (SSG'S OFFICE)					2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
						APPROVED 2019 BUDGET	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS			
2202					OVERHEAD COST	30,000,000	30,000,000	3,000,000	3,000,000	30,000,000	30,000,000	126,000,000	30,000,000		
220201					TRAVEL & TRANSPORT - GENERAL	4,000,000	2,000,000	2,000,000	0	4,000,000	4,000,000	16,000,000	4,000,000		0
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	1,000,000	2,000,000		3,000,000	3,000,000	12,000,000	3,000,000	766,000	
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	1,000,000	624,000	
220202					UTILITIES - GENERAL	200,000	200,000	0	0	200,000	200,000	800,000	200,000		0
22020205					WATER RATES	200,000	200,000	0	0	200,000	200,000	800,000	200,000	60,000	
220203					MATERIALS & SUPPLIES - GENERAL	900,000	900,000	0	0	900,000	900,000	3,600,000	900,000		0
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000	900,000	0	0	900,000	900,000	3,600,000	300,000	208,000	
220204					MAINTENANCE SERVICES - GENERAL	500,000	500,000	0	0	500,000	500,000	2,000,000	500,000		0
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	200,000	
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	0	0	200,000	200,000	800,000	200,000	40,000	
220206					OTHER SERVICES - GENERAL	12,800,000	15,800,000	0	3,000,000	12,800,000	12,800,000	57,200,000	12,800,000	57,200,000	0
22020601					SECURITY SERVICES	12,800,000	15,800,000		3,000,000	12,800,000	12,800,000	57,200,000	12,800,000	11,667,000	
220208					FUEL & LUBRICANTS - GENERAL	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	500,000		0
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	0	500,000	500,000	2,000,000		33,000	
22020803	70160		2101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000	0	0	500,000	500,000	2,000,000	500,000	350,000	
220209					FINANCIAL CHARGES - GENERAL	100,000	100,000	0	0	100,000	100,000	400,000	100,000		0
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000	100,000	0	0	100,000	100,000	400,000	100,000	40,000	
220210					MISCELLANEOUS EXPENSES GENERAL	10,500,000	9,500,000	1,000,000	0	500,000	500,000	22,000,000	500,000		0
22021001	70160		2101	50610801	REFRESHMENT & MEALS	300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	80,000	
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	100,000	0	0	100,000	100,000	400,000	100,000	30,000	
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000	100,000	0	0	100,000	100,000	400,000	100,000	40,000	
22021021					SPECIAL DAYS/CELEBRATIONS	10,000,000	9,000,000	1,000,000		10,000,000	10,000,000	40,000,000	10,000,000	9,500,000	
MDA SUMMARY															
					PERSONNEL COSTS									0	
					OVERHEAD COSTS	30,000,000	30,000,000	3,000,000	3,000,000	30,000,000	30,000,000	126,000,000	30,000,000	126,000,000	
					CAPITAL EXPENDITURE										
					TOTAL	30,000,000	30,000,000	3,000,000	3,000,000	30,000,000	30,000,000	126,000,000	30,000,000	23,733,000	

BAYELSA STATE OF NIGERIA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	ADMINISTRATIVE CODE: 011101800200		NAME OF MDA: SPECIAL SERVICES BUREAU II (SSG'S OFFICE)					2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
						APPROVED 2019 BUDGET		2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS					
2202					OVERHEAD COST	20,000,000		20,000,000	20,000,000	60,000,000		20,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	6,000,000		5,000,000	5,000,000	16,000,000		5,000,000			0
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000	1,000,000	3,000,000		5,000,000		42,000	
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000		4,000,000	4,000,000	13,000,000					
220202					UTILITIES - GENERAL	700,000		700,000	700,000	2,100,000		700,000			0
22020203					INTERNET ACCESS CHARGES	400,000		400,000	400,000	1,200,000		400,000		36,000	
22020205	70160		2101	50610801	WATER RATES	300,000		300,000	300,000	900,000		300,000		108,000	
220203					MATERIALS & SUPPLIES - GENERAL	1,700,000		1,700,000	1,700,000	5,100,000		1,700,000			0
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000		1,600,000	1,600,000	4,800,000		1,600,000		620,000	

22020303	70160	2101	50610801	NEWSPAPERS	100,000	100,000	100,000	300,000	100,000	60,000	
220204				MAINTENANCE SERVICES - GENERAL	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		0
22020401	70160	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000	300,000	300,000	900,000	300,000	50,000	
22020402	70160	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	100,000	30,000	
22020404				MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000	120,000	
22020405				MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	500,000	9,000	
220205				TRAINING - GENERAL	1,000,000			1,000,000	1,000,000	0	0
22020501	70160	2101	50610801	LOCAL TRAINING	1,000,000			1,000,000	1,000,000		
22020502				INTERNATIONAL TRAINING							
220206				OTHER SERVICES - GENERAL	6,200,000	6,200,000	6,200,000	18,600,000	6,200,000		0
22020601				SECURITY SERVICES	6,000,000	8,000,000	8,000,000	22,000,000	6,000,000	5,000,000	
22020605				CLEANING & FUMIGATION SERVICES	200,000	200,000	200,000	600,000	200,000	100,000	
220208				FUEL & LUBRICANTS - GENERAL	1,100,000	1,100,000	1,100,000	3,300,000	500,000		0
22020801	70160	2101	50610801	MOTOR VEHICLE FUEL COST	500,000	500,000	500,000	1,500,000		20,000	
22020803	70160	2101	50610801	PLANT / GENERATOR FUEL COST	600,000	600,000	600,000	1,800,000	600,000	227,000	
220209				FINANCIAL CHARGES - GENERAL	100,000	100,000	100,000	300,000	100,000		0
22020901				BANK CHARGES (OTHER THAN INTEREST)	100,000	100,000	100,000	300,000	100,000	10,000	
220210				MISCELLANEOUS EXPENSES GENERAL	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		0
22021001	70160	2101	50610801	REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	160,000	
22021006				POSTAGES & COURIER SERVICES	200,000	200,000	200,000	600,000	200,000	5,000	
22021007				WELFARE PACKAGES	500,000	500,000	500,000	1,500,000	500,000	50,000	
22021014				ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000	100,000	100,000	300,000	100,000	30,000	

MDA SUMMARY

PERSONNEL COSTS										0	
OVERHEAD COSTS	20,000,000				20,000,000	20,000,000	60,000,000	20,000,000	60,000,000		
CAPITAL EXPENDITURE											
TOTAL	20,000,000				20,000,000	20,000,000	60,000,000	20,000,000	6,677,000		

BAYELSA STATE GOVERNMENT OF NIGERIA ADMINISTRATIVE CODE 011102100100 LAGOS LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	46,980,810	28,980,810	28,980,810	111,682,430	2,000,000	1,100,000	1,100,000
21					PERSONNEL COST	26,980,810	26,980,810	26,980,810	80,942,430	0	0	0
21010101					SALARY	24,727,123	24,727,123	24,727,123	74,181,369			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	2,253,687	2,253,687	2,253,687	6,761,061	0	0	0
210201					ALLOWANCES	2,253,687	2,253,687	2,253,687	6,761,061	0	0	0
21020101					NON REGULAR ALLOWANCES	1,443,687	1,443,687	1,443,687	4,331,061			
21020102					MEDICAL ALLOWANCE	810,000	810,000	810,000	2,430,000			
2202					OVERHEAD COST	20,000,000.0	2,000,000	2,000,000	30,740,000	2,000,000	1,100,000	1,100,000
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.0	300,000	300,000	300,000	300,000	300,000	300,000
22020102	70454			73701200	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.0	300,000	300,000	300,000	300,000	300,000	300,000
220202					UTILITIES - GENERAL	5,000,000.0	200,000	200,000	7,400,000	200,000	100,000	100,000
22020201	70435			73701200	ELECTRICITY CHARGES	2,000,000.0	120,000	120,000	2,240,000	120,000	60,000	60,000
22020205	70435			73701200	WATER RATES	1,000,000.0	20,000	20,000	1,040,000	20,000	10,000	10,000
22020206	70435			73701200	SEWAGE CHARGES	2,000,000.0	20,000	20,000	2,040,000	20,000	10,000	10,000
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.0	40,000	40,000	2,080,000	40,000	20,000	20,000
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.0	160,000	160,000	8,320,000	160,000	80,000	80,000
220204					MAINTENANCE SERVICES - GENERAL	4,000,000.0	80,000	80,000	4,160,000	80,000	60,000	60,000
22020401	70133			73701200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.0	60,000	60,000	3,120,000	60,000	10,000	10,000
22020402	70133			73701200	MAINTENANCE OF OFFICE FURNITURE	1,000,000.0	20,000	20,000	1,040,000	20,000	10,000	10,000
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.0	340,000	340,000	11,720,000	340,000	180,000	180,000
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	2,000,000.0	160,000	160,000	2,320,000	160,000	100,000	100,000
22020803	70434			73701200	PLANT / GENERATOR FUEL COST	1,000,000.0	40,000	40,000	1,080,000	40,000	20,000	20,000

220210				MISCELLANEOUS EXPENSES								
22021007	70160		73701200	GENERAL	4,000,000.0			80,000	80,000	4,160,000	80,000	30,000
				WELFARE PACKAGES	4,000,000.0			20,000	20,000	4,040,000	20,000	10,000
				MAINTENANCE OF								
22020405				PLANTS/GENERATORS	40,000			40,000	40,000	120,000	40,000	20,000
220206				OTHER SERVICES - GENERAL	700,000			700,000	700,000	2,100,000	700,000	300,000
22020602				OFFICE RENT	600,000			600,000	600,000	1,800,000	600,000	250,000
				CLEANING & FUMIGATION								
22020605				SERVICES	100,000			100,000	100,000	300,000	100,000	50,000
220208				FUEL & LUBRICANTS - GENERAL	200,000			200,000	200,000	600,000	200,000	70,000
22020801				MOTOR VEHICLE FUEL COST	200,000			200,000	200,000	600,000	200,000	70,000
220210				MISCELLANEOUS EXPENSES								
				GENERAL	100,000			100,000	100,000	300,000	100,000	70,000
22021006				POSTAGES & COURIER SERVICES	100,000			100,000	100,000	300,000	100,000	70,000
MDA SUMMARY												
				PERSONNEL COSTS	26,980,809.88			26,980,809.88	26,980,809.88	80,942,429.64	0.00	0.00
				OVERHEAD COSTS	20,000,000.00			2,000,000.00	2,000,000.00	30,740,000.00	2,000,000.00	1,100,000.00
				TOTAL	46,980,809.88			28,980,810.00	28,980,810.00	28,980,810.00	28,980,810.00	28,980,810.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102100200 BAYELSA HOUSE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	35,301,743.0	35,301,743.0	35,301,743.0	105,905,229.1	-	-	-
21					PERSONNEL COST	15,301,743.0	15,301,743.0	15,301,743.0	45,905,229.1	-	-	-
21010101					SALARY	14,821,743.0	14,821,743.0	14,821,743.0	44,465,229.1			
21010102					OVER TIME PAYMENTS							
					ALLOWANCES AND SOCIAL CONTRIBUTION	480,000.0	480,000.0	480,000.0	1,440,000.0	-	-	-
2102					ALLOWANCES	480,000.0	480,000.0	480,000.0	1,440,000.0	-	-	-
21020101					NON REGULAR ALLOWANCES	-	-	-	-			
21020102					MEDICAL ALLOWANCE	480,000.0	480,000.0	480,000.0	1,440,000.0			
2202					OVERHEAD COST	20,000,000.0	20,000,000.0	20,000,000.0	60,000,000.0	-	-	-
					TRAVEL& TRANSPORT - GENERAL	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0	-	-	-
22020102	70454			73701200	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0			
220202					UTILITIES - GENERAL	5,000,000.0	5,000,000.0	5,000,000.0	15,000,000.0	-	-	-
22020201	70435			73701200	ELECTRICITY CHARGES	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0			
22020205	70435			73701200	WATER RATES	1,000,000.0	1,000,000.0	1,000,000.0	3,000,000.0			
22020206	70435			73701200	SEWAGE CHARGES	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0			
					MATERIALS & SUPPLIES - GENERAL	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0	-	-	-
220203					OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0			
22020301	70133			73701200	MAINTENANCE SERVICES - GENERAL	4,000,000.0	4,000,000.0	4,000,000.0	12,000,000.0			
220204					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.0	3,000,000.0	3,000,000.0	9,000,000.0			
22020401	70133			73701200	MAINTENANCE OF OFFICE FURNITURE	1,000,000.0	1,000,000.0	1,000,000.0	3,000,000.0			
22020402	70133			73701200								
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.0	3,000,000.0	3,000,000.0	9,000,000.0	-	-	-
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0			
22020803	70434			73701200	PLANT / GENERATOR FUEL COST	1,000,000.0	1,000,000.0	1,000,000.0	3,000,000.0			
220210					MISCELLANEOUS EXPENSES	4,000,000.0	4,000,000.0	4,000,000.0	12,000,000.0	-	-	-
22021007	70160			73701200	GENERAL	4,000,000.0	4,000,000.0	4,000,000.0	12,000,000.0			
					WELFARE PACKAGES	4,000,000.0	4,000,000.0	4,000,000.0	12,000,000.0			
					SUMMARY OF MDA							
					PERSONNEL COST	15,301,743	15,301,743	15,301,743	45,905,229	-	-	-
					OVERHEAD COST	20,000,000	20,000,000	20,000,000	60,000,000			
					TOTAL	35,301,743	35,301,743	35,301,743	105,905,229	-	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102100300 PORTHARCOURT LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	72,105,770	54,105,770	54,105,770	176,317,310	2,000,000	1,330,000	0
21					PERSONNEL COST	52,105,770	52,105,770	52,105,770	156,317,310	0	0	0
21010101					SALARY	50,755,770	50,755,770	50,755,770	152,267,310			
21010102					OVER TIME PAYMENTS							
					ALLOWANCES AND SOCIAL CONTRIBUTION	1,350,000	1,350,000	1,350,000	4,050,000	0	0	0
2102					ALLOWANCES	1,350,000	1,350,000	1,350,000	4,050,000	0	0	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0			
21020102					MEDICAL ALLOWANCE	1,350,000	1,350,000	1,350,000	4,050,000			
2202			2101	50610800	OVERHEAD COST	20,000,000	2,000,000	2,000,000	20,000,000	2,000,000	1,330,000	-
220204			2101	50610800	MAINTENANCE SERVICES - GENERAL	20,000,000	2,000,000	2,000,000	20,000,000	2,000,000	1,330,000	-
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70160		2101	50610800	EQUIPMENT	5,500,000	250,000	250,000	6,000,000	200,000	150,000	
22020403	70160		2101	50610800	MAINTENANCE OF OFFICE	4,500,000						
22020404	70160		2101	50610800	BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT	4,000,000	1,500,000	1,500,000	7,500,000	1,800,000	1,180,000	
22020405	70160		2101	50610800	EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	6,000,000	250,000	250,000	6,500,000			
					SUMMARY OF MDA							
					PERSONNEL COST	52,105,770	50,755,770	50,755,770	152,267,310	-	-	-
					OVERHEAD COST	20,000,000	1,500,000	1,500,000	7,500,000	1,800,000	1,180,000	-
					TOTAL	72,105,770	52,255,770	52,255,770	159,767,310	1,800,000	1,180,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102800100 NEPAD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	-	-	3,000,000
220201					TRAVEL & TRANSPORT - GENERAL	-	-	1,000,000
22020101				50610801	LOCAL TRAVEL & TRANSPORT:			500,000
22020102	70131			50610801	TRAINING			
	70131				LOCAL TRAVEL & TRANSPORT:			500,000
220202					OTHERS			
22020201	70435			50610801	UTILITIES - GENERAL	-	-	450,000
22020203	70133			50610801	ELECTRICITY CHARGES			200,000
22020204	70133			50610801	INTERNET ACCESS			150,000
					CHARGES			
					SATELLITE			100,000
					BROADCASTING			
220203					ACCESS			
					CHARGES			
22020301	70133			50610801	MATERIALS &SUPPLIES - GENERAL	-	-	350,000
					OFFICE			200,000
					STATIONERIES / COMPUTER			
22020303	70133			50610801	CONSUMABLES			50,000
22020304	70133			50610801	NEWSPAPERS			50,000
					MAGAZINES & PERIODICALS			

22020305	70133	50610801	PRINTING OF NON SECURITY DOCUMENTS			50,000
220204			MAINTENANCE SERVICES - GENERAL	-	-	200,000
22020403	70160	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			100,000
22020405	70160	50610801	MAINTENANCE OF PLANTS/GENERATORS			100,000
220208			FUEL & LUBRICANTS - GENERAL	-	-	200,000
22020803	70432	50610801	PLANT / GENERATOR FUEL COST			200,000
220210			MISCELLANEOUS EXPENSES - GENERAL	-	-	800,000
22021001	70160	50610801	REFRESHMENT & MEALS			200,000
22021006	70160	50610801	POSTAGES & COURIER SERVICES			100,000
22021007	70160	50610801	WELFARE PACKAGES			500,000
			SUMMARY OF MDA PERSONNEL COST	-	-	3,000,000
			OVERHEAD COST	-	-	3,000,000
			CFRC			
			TOTAL	-	-	3,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011102900100 TASK FORCE ON DISTRIBUTION OF PETROLEUM PRODUCTS

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2017 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	-	-	1,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	200,000.00
22020102	70160			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS			200,000.00
220205					TRAINING - GENERAL	-	-	300,000.00
22020501	70160			50610801	LOCAL TRAINING			300,000.00
220206					OTHER SERVICES - GENERAL	-	-	500,000.00
22020601	70250			50610801	SECURITY SERVICES			500,000.00
					SUMMARY OF MDA PERSONNEL COST	-	-	1,000,000
					OVERHEAD COST	-	-	1,000,000
					CFRC			
					TOTAL	-	-	1,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103300100 STATE ACTION COMMITTEE ON AIDS (SACA)

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	3,745,000	13,400,000
2202					OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	3,745,000	13,400,000
220201					TRAVEL& TRANSPORT - GENERAL	3,400,000	3,400,000	3,400,000	10,200,000	2,000,000	3,745,000	1,400,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,493,000	800,000
22020102					OTHERS	1,900,000	1,900,000	1,900,000	5,700,000	500,000	2,252,000	600,000
220202					UTILITIES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	0	0
22020201					ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	1,400,000		
22020203					INTERNET ACCESS CHARGES				0	100,000		
220203					MATERIALS & SUPPLIES - GENERAL	9,050,000	9,050,000	9,050,000	27,150,000	9,050,000	0	0
22020301					OFFICE SUPPLIES							
22020301					COMPUTER CONSUMABLES	900,000	900,000	900,000	2,700,000	900,000		
22020303					NEWSPAPERS	50,000	50,000	50,000	150,000	50,000		
22020304					MAGAZINES & PERIODICALS	100,000	100,000	100,000	300,000	100,000		
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		
220204					GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000	850,000	850,000	2,550,000	950,000	0	0
22020401					MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	100,000		
22020402					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	100,000	300,000	100,000		
22020403					MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	200,000	200,000	600,000	200,000		
22020404					PLANTS/GENERATORS	100,000	100,000	100,000	300,000	100,000		
22020405					OTHER MAINTENANCE SERVICES	200,000	200,000	200,000	600,000	300,000		
22020406					MAINTENANCE OF SEA BOATS	100,000	100,000	100,000	300,000	100,000		
22020408					TRAINING - GENERAL	50,000	50,000	50,000	150,000	50,000		
220205					LOCAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	2,000,000
22020501					INTERNATIONAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22020502					OTHER SERVICES - GENERAL				0			
220206					SECURITY VOTE (INCLUDING OPERATIONS)	250,000	250,000	250,000	750,000	250,000	0	0
22020604					CLEANING & FUMIGATION SERVICES	100,000	100,000	100,000	300,000	100,000		
22020605						150,000	150,000	150,000	450,000	150,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	200,000	600,000	0	0	0
22020701					FINANCIAL CONSULTING	200,000	200,000	200,000	600,000			
220208					FUEL & LUBRICANTS - GENERAL	600,000	600,000	600,000	1,800,000	600,000	0	0
22020801					MOTOR VEHICLE FUEL COST	100,000	100,000	100,000	300,000	100,000		
22020803					PLANT / GENERATOR FUEL COST	500,000	500,000	500,000	1,500,000	500,000		
220209					FINANCIAL CHARGES - GENERAL	750,000	750,000	750,000	2,250,000	1,250,000	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)	200,000	200,000	200,000	600,000	200,000		
22020902					INSURANCE PREMIUM	500,000	500,000	500,000	1,500,000	1,000,000		
22020903					LOSS ON FOREIGN EXCHANGE	50,000	50,000	50,000	150,000	50,000		
220210					MISCELLANEOUS EXPENSES - GENERAL	11,900,000	11,900,000	11,900,000	35,700,000	12,400,000	0	10,000,000
22021001					REFRESHMENT & MEALS	300,000	300,000	300,000	900,000	300,000		
22021003					PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021004					MEDICAL EXPENSES-LOCAL	500,000	500,000	500,000	1,500,000			
22021006					POSTAGES & COURIER SERVICES	100,000	100,000	100,000	300,000	100,000		
22021007					WELFARE PACKAGES				0	1,000,000		
22021021					SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		10,000,000
SUMMARY OF MDA												
					PERSONNEL COST							
					OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	3,745,000	13,400,000
					CAPITAL EXPENDITURE							
					TOTAL	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	3,745,000	13,400,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103500100 STATE PENSION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	28,380,849	28,380,849	28,380,849	19,800,000	6,000,000	0	0
21					PERSONNEL COST	22,380,849	22,380,849	22,380,849	1,800,000	0	0	0
21010101					SALARY	21,780,849	21,780,849	21,780,849				
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	600,000	600,000	600,000	1,800,000	0	0	0
210201					ALLOWANCES	600,000	600,000	600,000	1,800,000	0	0	0
21020101					NON REGULAR ALLOWANCES	0	0	0				
21020102					MEDICAL ALLOWANCE	600,000	600,000	600,000	1,800,000			
2202					OVERHEAD COST	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
220201					TRAVEL & TRANSPORT - GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	0	0	0
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	3,000,000	3,000,000	9,000,000			
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	500,000	500,000	1,500,000			
220203					MATERIALS & SUPPLIES - GENERAL	600,000	600,000	600,000	1,800,000	600,000	0	0
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	600,000	600,000	1,800,000	600,000		
220204					MAINTENANCE SERVICES - GENERAL	800,000	800,000	800,000	2,400,000	800,000	0	0
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000	600,000	600,000	1,800,000	400,000		
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	200,000	200,000	200,000	600,000	200,000		
220208					FUEL & LUBRICANTS - GENERAL	250,000	250,000	250,000	750,000	250,000		
22020803	7013		02101	50610801	MOTOR VEHICLE FUEL COST	250,000	250,000	250,000	750,000	250,000		
220210					MISCELLANEOUS EXPENSES GENERAL	850,000	850,000	850,000	2,550,000	4,350,000	0	0
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000	500,000	500,000	1,500,000	4,000,000		
22021007	70131		02101	50610801	WELFARE PACKAGES	350,000	350,000	350,000	1,050,000	350,000		
MDA SUMMARY												
PERSONNEL COSTS						22,380,849.00	22,380,849.00	22,380,849.00	1,800,000.00	0.00	0.00	0.00
OVERHEAD COSTS						6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	0.00	0.00
CAPITAL EXPENDITURE												
TOTAL						28,380,849.00	28,380,849.00	28,380,849.00	19,800,000.00	6,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103500200 LOCAL GOVERNMENT PENSION BOARD

ECONOMIC ADMINISTRATIVE CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	-	-	1,000,000
220201					TRAVEL &	-	-	380,000
22020101					LOCAL TRAVEL & TRANSPORT:			220,000
22020102					TRAINING			
22020102					LOCAL TRAVEL & TRANSPORT:			160,000
220202					OTHERS			
22020201					UTILITIES - GENERAL	-	-	74,400
22020202					ELECTRICITY			12,000
22020202					CHARGES			10,000
22020203					TELEPHONE			
22020203					CHARGES			40,000
22020203					INTERNET			
22020203					ACCESS			
22020203					CHARGES			
22020206					SEWERAGE			2,800
22020206					CHARGES			

22020207	LEASED COMMUNICATION LINES(S)			9,600
220203	MATERIALS & SUPPLIES - GENERAL	-	-	134,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES			40,000
22020302	BOOKS			20,000
22020303	NEWSPAPERS			4,000
22020304	MAGAZINES & PERIODICALS			10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS			60,000
220204	MAINTENANCE	-	-	148,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			60,000
22020402	MAINTENANCE OF OFFICE FURNITURE			20,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			20,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS			20,000
22020406	OTHER MAINTENANCE SERVICES			8,400
220205	TRAINING - GENERAL	-	-	60,000
22020501	LOCAL TRAINING			60,000
22020502	INTERNATIONAL TRAINING			
220206	OTHER SERVICES - GENERAL	-	-	24,000
22020601	SECURITY SERVICES			14,000
22020605	CLEANING & CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	10,000
220207	FUEL & LUBRICANTS - GENERAL			20,000
22020703	LEGAL SERVICES			20,000
220208	FUEL & LUBRICANTS - GENERAL	-	-	71,200
22020801	MOTOR VEHICLE FUEL COST			40,000
22020803	PLANT / GENERATOR FUEL COST			31,200
220209	FINANCIAL CHARGES - GENERAL	-	-	12,000
22020901	BANK CHARGES (OTHER THAN INTEREST)			12,000
220210	MISCELLANEOUS EXPENSES	-	-	76,000
22021001	GENERAL REFRESHMENT &			32,000

22021002	HONORARIUM & SITTING ALLOWANCE	12,000
22021006	POSTAGES & COURIER SERVICES	2,000
22021007	WELFARE PACKAGES	30,000
	SUMMARY OF MDA PERSONNEL COST	
	OVERHEAD COST	0
	CFRC	0
	CAPITAL EXPENDITURE	
	TOTAL	-

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE : 011103800100 PILGRIM WELFARE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
1					REVENUE	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	315,000	1,050,000
12					INDEPENDENT REVENUE	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	315,000	1,050,000
1202					NON-TAX REVENUE	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	315,000	1,050,000
120204					FEES - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	315,000	1,050,000
12020420					PILGRIMS WELFARE FEES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	315,000	1,050,000
2					EXPENDITURES	819,675,751	169,675,751	169,675,751	1,159,027,252	169,675,751	14,873,000	-
21					PERSONNEL COST	19,675,751	19,675,751	19,675,751	59,027,252		12,100,000	
21010101				50610801	SALARY	15,490,245	15,490,245	15,490,245	46,470,735			
2102				50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	4,185,506	4,185,506	4,185,506	12,556,517	-	-	-
210201				50610801	ALLOWANCES	4,185,506	4,185,506	4,185,506	12,556,517	-	-	-
21020101				50610801	NON REGULAR ALLOWANCES	3,825,506	3,825,506	3,825,506	11,476,517			
21020102				50610801	MEDICAL ALLOWANCE	360,000	360,000	360,000	1,080,000			
2202					OVERHEAD COST	800,000,000	150,000,000	150,000,000	1,100,000,000	144,750,000	2,773,000	-
220201					TRAVEL & TRANSPORT - GENERAL	652,000,000	142,000,000	142,000,000	936,000,000	132,000,000	2,773,000	-
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000,000	10,000,000	10,000,000	180,000,000	5,000,000	920,000	
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000	12,000,000	12,000,000	36,000,000	5,000,000	1,853,000	
22020104	70160		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	480,000,000	120,000,000	120,000,000	720,000,000	122,000,000		
220202					UTILITIES - GENERAL	800,000	200,000	200,000	1,200,000	600,000	-	-
22020201	70133	700000101	2101	50610801	ELECTRICITY CHARGES	800,000	200,000	200,000	1,200,000	100,000		
22020202	70133				TELEPHONE CHARGES				-	100,000		
22020203	70133	700000101	2101	50610801	INTERNET ACCESS CHARGES				-	150,000		
22020204	70133		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-	200,000		
22020206	70133		2101	50610801	SEWAGE CHARGES				-	50,000		
220203					MATERIALS & SUPPLIES - GENERAL	15,500,000	1,000,000	1,000,000	17,500,000	400,000	-	-
22020301	70133	700000101	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000	1,000,000	1,000,000	17,500,000	250,000		
22020302	70133	700000101	2101	50610801	BOOKS				-			
22020303	70133	700000101	2101	50610801	NEWSPAPERS				-	100,000		
22020304	70133	700000101	2101	50610801	MAGAZINES & PERIODICALS				-	50,000		
220204					MAINTENANCE SERVICES - GENERAL	83,500,000	3,750,000	3,750,000	91,000,000	8,050,000	-	-
22020401	70133	700000101	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70133	700000101	2101	50610801	EQUIPMENT	15,500,000	1,000,000	1,000,000	17,500,000	5,000,000		
22020402	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	16,000,000	1,000,000	1,000,000	18,000,000	1,500,000		
22020403	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,000,000	500,000	500,000	33,000,000	1,000,000		
22020404	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,000,000	1,000,000	1,000,000	18,000,000	500,000		
22020405	70133	700000101	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	250,000	250,000	4,500,000	50,000		
220205					TRAINING - GENERAL	-	-	-	-	1,800,000	-	-
22020501	70980		2101	50610801	LOCAL TRAINING				-	1,800,000		
22020605	70133	700000101	2101	50610801	CLEANING & FUMIGATION SERVICES				-	50,000		

220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	50,000	-	-
22020701	70133	700000101	2101	50610801	FINANCIAL CONSULTING				-			
22020703	70133	700000101	2101	50610801	LEGAL SERVICES				-	50,000		
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	200,000	-	-
22020801	70133	700000101	2101	50610801	MOTOR VEHICLE FUEL COST				-	150,000		
					OTHER TRANSPORT EQUIPMENT FUEL COST				-			
22020802	70133	700000101	2101	50610801	FUEL COST				-			
22020803	70133	700000101	2101	50610801	PLANT / GENERATOR FUEL COST				-	50,000		
220209					FINANCIAL CHARGES - GENERAL	-	-	-	-	250,000	-	-
					BANK CHARGES (OTHER THAN INTEREST)				-	250,000		
22020901	70133	700000101	2101	50610801	MISCELLANEOUS EXPENSES GENERAL	48,200,000	3,050,000	3,050,000	54,300,000	1,400,000	-	-
22021001	70133	700000101	2101	50610801	REFRESHMENT & MEALS HONORARIUM & SITTING				-	250,000		
22021002		700000101	2101	50610801	ALLOWANCE				-			
22021003	70133	700000101	2101	50610801	PUBLICITY & ADVERTISEMENTS				-	100,000		
22021007	70133	700000101	2101	50610801	WELFARE PACKAGES	32,000,000	2,000,000	2,000,000	36,000,000	1,000,000		
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	50,000	50,000	300,000			
22021014	70132		2101	50610801	SPECIAL DAYS/CELEBRATIONS SUMMIT/CONFERENCE				-	50,000		
22021021	70133		2101	50610801	HOSTING	6,400,000	400,000	400,000	7,200,000			
22021033	70133		2101	50610801	VIP HOSTING	8,000,000	500,000	500,000	9,000,000			
22021034	70133		2101	50610801	CHRISTMAS DECORATION	1,600,000	100,000	100,000	1,800,000			
22021038	70133		2101	50610801								
MDA SUMMARY												
					PERSONNEL COSTS	19,675,751	19,675,751	19,675,751	59,027,253	98,378,755	177,081,759	334,487,767
					OVERHEAD COSTS	800,000,000	150,000,000	150,000,000	1,100,000,000	1,400,000,000	2,650,000,000	5,150,000,000
					TOTAL	819,675,751	169,675,751	169,675,751	1,159,027,253	1,498,378,755	2,827,081,759	5,484,487,767

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011104400100 NAME OF MDA: MINISTRY OF SPECIAL DUTIES, FEDERAL PROGRAMMES AND PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	120,000,000	120,000,000	120,000,000	360,000,000		0	0
21					PERSONNEL COST	0	0	0	0		0	0
21010101					SALARY	0	0	0	0		0	0
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	0		0	0
210201					ALLOWANCES	0	0	0	0		0	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0		0	0
21020102					MEDICAL ALLOWANCE	0	0	0	0			
2202					OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	100,000,000	100,000,000	100,000,000	300,000,000		0	0
220201					GENERAL	56,000,000	56,000,000	56,000,000	168,000,000		0	0
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	3,000,000			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000	55,000,000	55,000,000	165,000,000			
220202					UTILITIES - GENERAL	2,600,000	2,600,000	2,600,000	7,800,000	0	0	0
22020201					ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000			
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000			
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000	500,000	500,000	1,500,000			
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	600,000	600,000	600,000	1,800,000			
220203					MATERIALS & SUPPLIES - GENERAL	4,800,000	4,800,000	4,800,000	14,400,000	0	0	0
22020301	70160		2101	50610801	COMPUTER CONSUMABLES	2,500,000	2,500,000	2,500,000	7,500,000			
22020303	70830		2101	50610801	NEWSPAPERS	300,000	300,000	300,000	900,000			
22020305	70160		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000			
220204					MAINTENANCE SERVICES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0

22020401	70451	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000			
22020404	70160	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000			
22020405	70160	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000			
220205				TRAINING - GENERAL	2000000	2000000	2000000	6000000	0	0	0
22020501	70980	2101	50610801	LOCAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000			
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	2000000	2000000	2000000	6000000	0	0	0
22020702	70460	2101	50610801	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	2,000,000	6,000,000			
220208				FUEL & LUBRICANTS - GENERAL	7,500,000	7500000	7500000	22500000	0	0	0
22020801	70432			MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000			
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000			
22020803	70432	2101	50610801	PLANT / GENERATOR FUEL COST	2,500,000	2,500,000	2,500,000	7,500,000			
220209				FINANCIAL CHARGES - GENERAL	300,000	300000	300000	900000	0	0	0
22020904				OTHER CRF BANK CHARGES	300,000	300,000	300,000	900,000			
220210				MISCELLANEOUS EXPENSES GENERAL	19,800,000	19800000	19800000	59400000	0	0	0
22021001	70160	2101	50610801	REFRESHMENT & MEALS HONORARIUM & SITTING	1,500,000	1,500,000	1,500,000	4,500,000			
22021002	70160	2101	50610801	ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000			
22021003	70830	2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	6,000,000			
22021006	70160	2101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000			
22021007	71090	2101	50610801	WELFARE PACKAGES	4,000,000	12,000,000	12,000,000	28,000,000			
22021014	70132	2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	1,000,000	3,000,000			
22021034				VIP HOSTING	2,000,000	2,000,000	2,000,000	6,000,000			
22021037				TAKE-OFF GRANT	8,000,000			8,000,000			

23				CAPITAL EXPENDITURE	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
2301				FIXED ASSETS PURCHASED	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
230101				PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000	10,000,000	9,500,000	27,500,000			
23010113				PURCHASE OF COMPUTERS	1,000,000	1,000,000	1,500,000	3,500,000			
23010114				PURCHASE OF COMPUTER PRINTERS	800,000	800,000	800,000	2,400,000			
23010115				PURCHASE OF PHOTOCOPYING MACHINES	1,500,000	1,500,000	1,500,000	4,500,000			
23010117				PURCHASE OF SHREDDING MACHINES	400,000	400,000	400,000	1,200,000			
23010118				PURCHASE OF SCANNERS	300,000	300,000	300,000	900,000			
23010119				PURCHASE OF POWER GENERATING SET	7,000,000	4,000,000	4,000,000	15,000,000			
230101140				PURCHASE OF OFFICE EQUIPMENT	1,000,000	2,000,000	2,000,000	5,000,000			

MDA SUMMARY

PERSONNEL COSTS	0	0	0	0	0	0
OVERHEAD COSTS	100,000,000	100,000,000	100,000,000	300,000,000	0	0
CAPITAL EXPENDITURE	20,000,000	20,000,000	20,000,000	60,000,000		
TOTAL	120,000,000	120,000,000	120,000,000	360,000,000	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA ADMINISTRATIVE CODE 011105000100 CHIEF ECONOMIC ADVISER

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	70,000,000	70,000,000	70,000,000	209,400,000	62,000,000	25,865,481	48,998,750
2202					OVERHEAD COST	70,000,000	70,000,000	70,000,000	209,400,000	62,000,000	25,865,481	48,998,750
220201					TRAVEL & TRANSPORT - GENERAL	35,000,000	35,000,000	35,000,000	105,000,000	35,500,000	13,997,500	42,973,000
22020102	70490		2101	50610	LOCAL TRAVEL & TRANSPORT:	35,000,000	35,000,000	35,000,000	105,000,000	35,500,000	13,997,500	42,973,000
220202					OTHERS	800,000	800,000	800,000	2,400,000	1,000,000	325,000	500,000
22020203	70490		2101	50610	UTILITIES - GENERAL	800,000	800,000	800,000	2,400,000	1,000,000	325,000	500,000
220203					INTERNET ACCESS CHARGES	800,000	800,000	800,000	2,400,000	1,000,000	325,000	500,000
220203					MATERIALS & SUPPLIES - GENERAL	3,350,000	3,350,000	3,350,000	10,050,000	3,500,000		2,095,500
22020301	70490		2101	50610	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000	2,200,000	2,200,000	6,600,000	2,000,000	1,016,775	1,405,500

22020303	70490	2101	50610	NEWSPAPERS	120,000	120,000	120,000	360,000	100,000	70,000	50,000
22020304				MAGAZINES & PERIODICALS	30,000	30,000	30,000	90,000			20,000
22020305				PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,400,000	905,000	620,000
220204				MAINTENANCE SERVICES - GENERAL	2,600,000	2,600,000	2,600,000	7,800,000	900,000	669,000	-
22020401	70490	2101	50610	VEHICLE / TRANSPORT MAINTENANCE OF OFFICE	2,000,000	2,000,000	2,000,000	6,000,000	600,000	600,000	
22020402	70490	2101	50610	FURNITURE MAINTENANCE OF OFFICE	200,000	200,000	200,000	600,000	100,000		
22020403	70490	2101	50610	BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT	200,000	200,000	200,000	600,000	50,000	29,000	
22020404	70490	2101	50610	EQUIPMENTS	200,000	200,000	200,000	600,000	100,000	40,000	
22020406				OTHER MAINTENANCE SERVICES				-	50,000		
220205				TRAINING - GENERAL	600,000	600,000	600,000	1,200,000	500,000	-	350,000
22020501	70980	2101	50610	LOCAL TRAINING	600,000	600,000	600,000	1,200,000	500,000		350,000
220206				OTHER SERVICES - GENERAL	10,200,000	10,200,000	10,200,000	30,600,000	700,000	573,665	947,000
22020601	70490	2101	50610	SECURITY SERVICES	9,700,000	9,700,000	9,700,000	29,100,000	200,000	140,000	300,000
22020605	70490	2101	50610	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	500,000	433,665	647,000
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	13,000,000	6,000,000	-
22020702				INFORMATION TECHNOLOGY CONSULTING	1,000,000	1,000,000	1,000,000	3,000,000			
22020703	70490	2101	50610	LEGAL SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	13,000,000	6,000,000	
220208				FUEL & LUBRICANTS - GENERAL	800,000	800,000	800,000	2,400,000	500,000	406,000	-
22020801	70490	2101	50610	MOTOR VEHICLE FUEL COST	800,000	800,000	800,000	2,400,000	500,000	406,000	
220209				FINANCIAL CHARGES - GENERAL	50,000	50,000	50,000	150,000	100,000	4,811	-
22020901	70490	2101	50610	BANK CHARGES (OTHER THAN INTEREST)	50,000	50,000	50,000	150,000	100,000	4,811	
220210				MISCELLANEOUS EXPENSES GENERAL	10,600,000	10,600,000	10,600,000	31,800,000	6,300,000	3,889,505	2,133,250
22021001	70490	2101	50610	REFRESHMENT & MEALS	5,500,000	5,500,000	5,500,000	16,500,000	3,300,000	3,256,505	2,029,250
22021003				PUBLICITY & ADVERTISEMENTS				-	400,000		
22021006	70490	2101	50610	POSTAGES & COURIER SERVICES	100,000	100,000	100,000	300,000	200,000	4,000	44,000
22021007	70490	2101	50610	WELFARE PACKAGES	5,000,000	5,000,000	5,000,000	15,000,000	2,400,000	629,000	60,000
				MDA SUMMARY							
				PERSONNEL COSTS							
				OVERHEAD COSTS	70,000,000	70,000,000	70,000,000	209,400,000	62,000,000	25,865,481	48,998,750
				CAPITAL EXPENDITURE							
				TOTAL	70,000,000	70,000,000	70,000,000	209,400,000	62,000,000	25,865,481	48,998,750

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011110100100 MINISTRY OF SPECIAL PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	1,568,087,338	48,087,338	48,087,338	1,664,262,014	1,543,050,167	0	751,529,237
21					PERSONNEL COST	43,087,338	43,087,338	43,087,338	129,262,014	38,050,167	0	9,129,237
21010101					SALARY	33,868,101	33,868,101	33,868,101	101,604,303	28,860,930		
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,219,237	9,219,237	9,219,237	27,657,711	9,189,237	0	9,129,237
210201					ALLOWANCES	9,219,237	9,219,237	9,219,237	27,657,711	9,189,237	0	9,129,237
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876		7,914,876
21020102					MEDICAL ALLOWANCE	1,304,361	1,304,361	1,304,361	3,913,083	1,274,361		1,214,361
2202					OVERHEAD COST	25,000,000	5,000,000	5,000,000	35,000,000	5,000,000	-	4,400,000
220201					TRAVEL& TRANSPORT - GENERAL	15,000,000	3,000,000	3,000,000	21,000,000	3,000,000	-	1,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	1,000,000	1,000,000	7,000,000	1,000,000		1,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	2,000,000	2,000,000	14,000,000	2,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000	200,000	200,000	1,400,000	200,000	-	600,000
22020301					OFFICE STATIONERIES /							
22020301					COMPUTER CONSUMABLES	500,000	100,000	100,000	700,000	100,000		500,000
22020303					NEWSPAPERS	500,000	100,000	100,000	700,000	100,000		100,000
220204					MAINTENANCE SERVICES - GENERAL	5,500,000	1,100,000	1,100,000	7,700,000	1,100,000	-	1,900,000

MAINTENANCE OF MOTOR
 VEHICLE / TRANSPORT
 EQUIPMENT
 MAINTENANCE OF OFFICE
 FURNITURE
 MAINTENANCE OF
 PLANTS/GENERATORS

 FUEL & LUBRICANTS - GENERAL
 MOTOR VEHICLE FUEL COST

 MISCELLANEOUS EXPENSES
 GENERAL
 REFRESHMENT & MEALS
 HONORARIUM & SITTING
 ALLOWANCE

 WELFARE PACKAGES

 CAPITAL EXPENDITURE
 FIXED ASSETS PURCHASED
 PURCHASE OF FIXED ASSETS -
 GENERAL
 PURCHASE OF OFFICE
 FURNITURE AND FITTINGS
 CONSTRUCTION / PROVISION
 CONSTRUCTION / PROVISION
 OF FIXED ASSETS - GENERAL
 CONSTRUCTION / PROVISION OF
 OFFICE BUILDINGS
 CONSTRUCTION / PROVISION OF
 RESIDENTIAL BUILDINGS
 CONSTRUCTION / PROVISION OF
 INFRASTRUCTURE
 CONSTRUCTION / PROVISION OF
 RECREATIONAL FACILITIES
 REHABILITATION / REPAIRS
 REHABILITATION / REPAIRS OF
 FIXED ASSETS - GENERAL
 REHABILITATION / REPAIRS OF
 RESIDENTIAL BUILDING
 REHABILITATION / REPAIRS OF
 OFFICE BUILDINGS
 OTHER CAPITAL PROJECTS
 ACQUISITION OF NON
 TANGIBLE ASSETS
 RARE AND DEVELOPMENT
 MONITORING AND EVALUATION

 MDA SUMMARY

 PERSONNEL COSTS
 OVERHEAD COSTS
 CAPITAL EXPENDITURE

 TOTAL

ADMIN CODE 011113300100 BAYELSA PARTNERSHIP INITIATIVE AGENCY

DESCRIPTION
EXPENDITURES
OVERHEAD COST
UTILITIES - GENERAL
ELECTRICITY CHARGES
MATERIALS & SUPPLIES - GENERAL
OFFICE STATIONERIES / COMPUTER CONSUMABLES
MAINTENANCE SERVICES - GENERAL
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT
TRAINING - GENERAL
LOCAL TRAINING
INTERNATIONAL TRAINING
MDA SUMMARY

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011113500100 DIRECTORATE OF PROJECT MONITORING & EVALUATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	41,931,457						
21					PERSONNEL COST	11,931,457	39,671,457	39,671,457	121,274,371	119,300,000	0	0
21010101					SALARY	11,601,457	11,931,457	11,931,457	35,794,371	0	0	0
					ALLOWANCES AND SOCIAL CONTRIBUTION	330,000	330,000	330,000	990,000	0	0	0
2102					ALLOWANCES	330,000	330,000	330,000	990,000	0	0	0
210201					NON REGULAR ALLOWANCES							
21020101					MEDICAL ALLOWANCE	330,000	330,000	330,000	990,000			
21020102					OVERHEAD COST	30,000,000	27,740,000	27,740,000	85,480,000	119,300,000	0	0
2202					TRAVEL & TRANSPORT - GENERAL	4,600,000	4,600,000	4,600,000	13,800,000	42,000,000	0	0
220201					LOCAL TRAVEL & TRANSPORT: TRAINING	3,100,000	3,100,000	3,100,000	9,300,000	37,000,000		
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	1,500,000	1,500,000	4,500,000			
22020102	70160		02101	50610802	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0	5,000,000		
22020103			02101	50610801	UTILITIES - GENERAL	453,000	453,000	453,000	1,359,000	1,510,000	0	0
22020201	70435		02101	50610802	ELECTRICITY CHARGES	192,000	192,000	192,000	576,000	640,000		
22020202	70133		02101	50610801	TELEPHONE CHARGES	132,000	132,000	132,000	396,000	440,000		
22020203	70133		02101	50610802	INTERNET ACCESS CHARGES	84,000	84,000	84,000	252,000	280,000		
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	45,000	45,000	45,000	135,000	150,000		
220203			02101		MATERIALS & SUPPLIES - GENERAL	1,806,000	1,806,000	1,806,000	5,418,000	6,020,000	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,000	960,000	960,000	2,880,000	3,200,000		
22020303	70133		02101	50610802	NEWSPAPERS	36,000	36,000	36,000	108,000	120,000		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	90,000	90,000	90,000	270,000	300,000		
22020308	70160		02101	50610802	FIELD & CAMPING MATERIALS	600,000	600,000	600,000	1,800,000	2,000,000		
22020310	70160		02101	50610801	SUPPLIES	120,000	120,000	120,000	360,000	400,000		
220204			02101		MAINT. SERVICES-GENERAL	8,040,000	5,040,000	5,040,000	18,120,000	6,800,000		0
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000	1,300,000	1,300,000	4,900,000	3,000,000		
22020402	70133		02101	50610802	MAINTENANCE OF OFFICE FURNITURE	4,100,000	2,100,000	2,100,000	8,300,000	1,500,000		
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	600,000	600,000	1,800,000	500,000		
22020404	70133		02101	50610802	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	100,000	100,000	300,000	1,000,000		
22020405	70133		02101	50610801	PLANTS/GENERATORS	850,000	850,000	850,000	2,550,000	500,000		
22020406	70133		02101	50610802	OTHER MAINTENANCE SERVICES	90,000	90,000	90,000	270,000	300,000		
220205					TRAINING - GENERAL	3,650,000	5,650,000	5,650,000	14,950,000	25,000,000	0	0
22020501	70980		02101	50610801	LOCAL TRAINING	3,650,000	5,650,000	5,650,000	14,950,000	25,000,000		
22020502					INTERNATIONAL TRAINING				0			
220206			02101		OTHER SERVICES - GENERAL	1,260,000	1,260,000	1,260,000	3,780,000	4,200,000	0	0
22020601	70133		02101	50610801	SECURITY SERVICES	1,080,000	1,080,000	1,080,000	3,240,000	3,600,000		
22020605	70560		02101	50610802	CLEANING AND FUM,SERVICES	180,000	180,000	180,000	540,000	600,000		
220207			02101		CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000	120,000	120,000	360,000	400,000		0
22020704	70133		02101	50610801	ENGINEERING SERVICES	120,000	120,000	120,000	360,000	400,000		
220208			2101		FUEL & LUBRICANTS - GENERAL	7,970,000	6,710,000	6,710,000	21,390,000	25,700,000	0	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	20,000,000		
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	410,000	150,000	150,000	710,000	500,000		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	2,560,000	1,560,000	1,560,000	5,680,000	5,200,000		
220209			2101		FINANCIAL CHARGES - GENERAL	150,000	150,000	150,000	450,000	500,000		0
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	150,000	150,000	150,000	450,000	500,000		
220210			2101		MISCELLANEOUS EXPENSES GENERAL	3,211,000	3,211,000	3,211,000	9,633,000	11,370,000		0
22021001	70133		02101	50610801	REFRESHMENT & MEALS	480,000	480,000	480,000	1,440,000	3,700,000		
22021003	70133		02101	50610802	PUBLICITY & ADVERTISEMENTS	450,000	450,000	450,000	1,350,000	4,500,000		

22021004	70133	02101	506010801	MEDICAL EXPENSES-LOCAL	150,000	150,000	150,000	450,000	500,000
22021006	70133	02101	506010801	POSTAGES & COURIER SERVICES	21,000	21,000	21,000	63,000	70,000
22021007	70133	02101	506010801	WELFARE PACKAGES	1,910,000	1,910,000	1,910,000	5,730,000	1,000,000
22021008	70980	02101	506010801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	200,000	200,000	600,000	1,600,000

MDA SUMMARY

PERSONNEL COSTS	11,931,457	11,931,457	11,931,457	35,794,371	
OVERHEAD COSTS	30,000,000	27,740,000	27,740,000	90,000,000	124,000,000
CAPITAL EXPENDITURE	0				
TOTAL	41,931,457	41,931,457	41,931,457	125,794,371	124,000,000

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200100100

NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT WIRED OUT	AMOUNT WIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
22010103					DEATH BENEFITS							0			
2202	70111	13	2101	506010800	OVERHEAD COST	551,000,000	551,000,000	-	-	550,000,000	550,000,000	2,202,000,000	460,000,000	33,500,000	0
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	32,000,000	32,000,000	-	-	30,000,000	30,000,000	124,000,000	50,000,000	17,000,000	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							0			
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000	12,000,000			10,000,000	10,000,000	44,000,000	30,000,000	17,000,000	
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							0			
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000	20,000,000			20,000,000	20,000,000	80,000,000	20,000,000		
220202	70111		2101	506010800	UTILITIES - GENERAL	42,800,000	42,800,000			43,800,000	43,800,000	173,200,000	43,700,000	0	0
22020201	70111		2101	506010800	ELECTRICITY CHARGES	35,000,000	35,000,000			36,000,000	36,000,000	142,000,000	31,000,000		
22020202	70111		2101	506010800	TELEPHONE CHARGES	5,000,000	5,000,000			5,000,000	5,000,000	20,000,000	10,000,000		
22020203					INTERNET ACCESS CHARGES	1,800,000	1,800,000			1,800,000	1,800,000	7,200,000	1,200,000		
22020204					SATELLITE BROADCASTING ACCESS CHARGES							0			
22020205					WATER RATES							0			
22020206	70111		2101	506010800	SEWERAGE CHARGES	1,000,000	1,000,000			1,000,000	1,000,000	4,000,000	1,500,000		
22020207					TELEPHONE CHARGES/ INTERNET ACCESS CHARGES/ SATELLITE BROADCASTING ACCESS CHARGES/ WATER RATES/ SEWERAGE CHARGES/							0			
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL							0			
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE							0			
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	19,700,000	19,700,000			19,700,000	19,700,000	78,800,000	25,800,000	0	0
22020301	70111		2101	506010800	COMPUTER CONSUMABLES	6,000,000	6,000,000			6,000,000	6,000,000	24,000,000	8,000,000		
22020302					BOOKS							0			
22020303	70111		2101	506010800	NEWSPAPERS	500,000	500,000			500,000	500,000	2,000,000	800,000		
22020304					MAGAZINES & PERIODICALS							0	1,000,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000			5,000,000	5,000,000	20,000,000	4,000,000		
22020306	70111		2101	506010800	DOCUMENTS	1,200,000	1,200,000			1,200,000	1,200,000	4,800,000	2,000,000		
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES							0			
22020308					FIELD & CAMPING MATERIALS SUPPLIES							0			
22020309	70111		2101	506010800	UNIFORMS & OTHER CLOTHING	7,000,000	7,000,000			7,000,000	7,000,000	28,000,000			
22020310					TEACHING AIDS / INSTRUCTION MATERIALS							0			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES							0	10,000,000		
220204	70111	13	2101	506010800	MAINTENANCE SERVICES - GENERAL	49,200,000	49,200,000			49,200,000	49,200,000	196,800,000	24,000,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000	6,000,000			6,000,000	6,000,000	24,000,000	4,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000			3,000,000	3,000,000	12,000,000	1,800,000		
22020403	70111		2101	506010800	BUILDING / RESIDENTIAL QTRS							0			
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000	4,200,000			4,200,000	4,200,000	16,800,000	3,200,000		
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000			20,000,000	20,000,000	80,000,000	8,000,000		

22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	16,000,000	16,000,000		16,000,000	16,000,000	64,000,000	6,000,000			
22020407					MAINTENANCE OF AIRCRAFTS						0				
22020408					MAINTENANCE OF SEA BOATS						0				
22020409					MAINTENANCE OF RAILWAY EQUIPMENTS						0				
22020410	70111		2101	506010800	MAINTENANCE OF STREET LIGHTINGS						0	1,000,000			
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS						0				
22020412					MARKETS/PUBLIC PLACES										
22020413					MINOR ROAD MAINTENANCE						0				
22020414					MAINTENANCE OF DUMP-SITES						0				
220205	70111		2101	506010800	TRAINING - GENERAL	110,000,000	110,000,000		120,000,000	120,000,000	460,000,000	70,000,000	9,500,000	0	
22020501	70111		2101	506010800	LOCAL TRAINING	50,000,000	50,000,000		50,000,000	50,000,000	200,000,000	40,000,000	9,500,000		
22020502	70111		2101	506010800	INTERNATIONAL TRAINING	60,000,000	60,000,000		70,000,000	70,000,000	260,000,000	30,000,000			
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	69,000,000	69,000,000		69,000,000	69,000,000	276,000,000	59,000,000	0	0	
22020601	70111		2101	506010800	SECURITY SERVICES	10,000,000	10,000,000		10,000,000	10,000,000	40,000,000	10,000,000			
22020602					OFFICE RENT						0				
22020603	70111		2101	506010800	RESIDENTIAL RENT	41,000,000	41,000,000		41,000,000	41,000,000	164,000,000	41,000,000			
22020604					SECURITY VOTE (INCLUDING OPERATIONS)						0				
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES	18,000,000	18,000,000		18,000,000	18,000,000	72,000,000	8,000,000			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-		0	0	-	-	0	0	
22020701					FINANCIAL CONSULTING						0				
22020709					TOWN PLANNING SERVICES						0				
220208	70111	001300000101	2101	506010800	FUEL & LUBRICANTS - GENERAL	43,000,000	43,000,000		43,000,000	43,000,000	172,000,000	26,000,000	0	0	
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	8,000,000	8,000,000		8,000,000	8,000,000	32,000,000	6,000,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST						0				
22020803	70111	00130000010102	2101	506010800	PLANT / GENERATOR FUEL COST	35,000,000	35,000,000		35,000,000	35,000,000	140,000,000	20,000,000			
22020804					AIRCRAFT FUEL COST						0				
22020805					SEA BOAT FUEL COST						0				
22020806	70111	00130000010103	2101	506010800	COOKING GAS/FUEL COST						0				
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	12,000,000	12,000,000		12,000,000	12,000,000	48,000,000	10,000,000	0	0	
22020901					BANK CHARGES (OTHER THAN INTEREST)						0				
22020902					INSURANCE PREMIUM						0				
22020903					LOSS ON FOREIGN EXCHANGE						0				
22020904					OTHER CRF BANK CHARGES	12,000,000	12,000,000		12,000,000	12,000,000	48,000,000	10,000,000			
220210	70111	1300000301	2101	506010800	MISCELLANEOUS EXPENSES GENERAL	168,300,000	168,300,000		158,300,000	158,300,000	653,200,000	151,500,000	7,000,000	0	
22021001	70111	00130000030101	2101	506010800	REFRESHMENT & MEALS	4,500,000	4,500,000		4,500,000	4,500,000	18,000,000	21,000,000			
22021002	70111	00130000030102	2101	506010800	HONORARIUM & SITTING ALLOWANCE	10,000,000	10,000,000		10,000,000	10,000,000	40,000,000	8,000,000			
22021003	70111	00130000030103	2101	506010800	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000		5,000,000	5,000,000	20,000,000	3,000,000			
22021004	70111	00130000030104	2101	506010800	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	25,000,000	25,000,000		15,000,000	15,000,000	80,000,000	20,000,000	3,000,000		
22021006	70111	00130000030106	2101	506010800	WELFARE PACKAGES	2,000,000	2,000,000		2,000,000	2,000,000	8,000,000	2,000,000			
22021007	70111	00130000030107	2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000	30,000,000		30,000,000	30,000,000	120,000,000	40,000,000			
22021008	70111	00130000030107	2101	506010800	SPORTING ACTIVITIES	14,000,000	14,000,000		14,000,000	14,000,000	56,000,000	16,000,000			
22021009	70111	00130000030108	2101	506010800	DIRECT TEACHING & LABORATORY COST						0				
22021010											0				
22021011					RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000	2,000,000		2,000,000	2,000,000	8,000,000	2,500,000			
22021012					DISCIPLINE AND APPOINTMENT (SERVICE WIDE)						0				
22021013					PROMOTION (SERVICE WIDE)	1,800,000	1,800,000		1,800,000	1,800,000	7,200,000	2,000,000			
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000	5,000,000		5,000,000	5,000,000	20,000,000	5,000,000			
22021015					CRECHE						0				
22021019	70111		2101	506010800	MEDICAL EXPENSES- INTERNATIONAL	20,000,000	20,000,000		20,000,000	20,000,000	80,000,000	22,000,000	4,000,000		
22021020					FOREIGN SCHOLARSHIP SCHEME						0				
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000		10,000,000	10,000,000	40,000,000	10,000,000			
22021022					GOVERNMENT STRATEGIC ACTIVITY						0				
22021023					LOCAL STUDENT FINANCING						0				
22021024					BURIAL LOGISTICS						0				
22021025					VERIFICATION EXERCISE	3,000,000	3,000,000		3,000,000	3,000,000	12,000,000				
22021026					TOWN HALL MEETINGS						0				
22021027					PRAISE NIGHT/ THANKSGIVING						0				

[illegible]

23					CAPITAL EXPENDITURE	400,000,000	400,000,000			0	0	800,000,000	393,000,000	0	0
2301	70111		2101	506010800	FIXED ASSETS PURCHASED	360,000,000	360,000,000			0	0	720,000,000	353,000,000	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	360,000,000	360,000,000			0	0	720,000,000	353,000,000	0	0
23010101					PURCHASE / ACQUISITION OF LAND							0			
23010102					PURCHASE OF OFFICE BUILDINGS							0			
23010103					PURCHASE OF RESIDENTIAL BUILDINGS							0			
23010104					PURCHASE MOTOR CYCLES							0			
23010105					PURCHASE OF MOTOR VEHICLES	180,000,000	180,000,000					360,000,000	160,000,000		
23010106					PURCHASE OF VANS	30,000,000	30,000,000					60,000,000	30,000,000		
23010107					PURCHASE OF TRUCKS							0			
23010108					PURCHASE OF BUSES	40,000,000	40,000,000					80,000,000	40,000,000		
23010109					PURCHASE OF SEA BOATS							0			
23010110					PURCHASE OF SHIPS							0			
23010111					PURCHASE OF TRAINS							0			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000	40,000,000					80,000,000	40,000,000		
23010113					PURCHASE OF COMPUTERS	17,000,000	17,000,000					34,000,000	30,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS							0			
23010115					PURCHASE OF PHOTOCOPYING MACHINES	53,000,000	53,000,000					106,000,000	53,000,000		
23010116					PURCHASE OF TYPEWRITERS							0			
23010133					PURCHASES OF SURVEYING EQUIPMENT							0			
23010140					PURCHASE OF OFFICE EQUIPMENT							0			
2302					CONSTRUCTION / PROVISION	0	0			0	0	0	0	0	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0			0	0	0	0	0	0
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS										
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE							0			
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES							0			
23020128					LAND RECLAMATION							0			
2303					REHABILITATION / REPAIRS					0	0	0	0	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0			0	0	0	0	0	0
23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING										
23030127					REHABILITATION/REPAIRS- ICT INFRASTRUCTURES							0			
2304					PRESERVATION OF THE ENVIRONMENT	0	0			0	0	0	0	0	0
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0			0	0	0	0	0	0
23040101					TREE PLANTING					0	0	0	0	0	0
23040102					EROSION & FLOOD CONTROL							0			
23040103					WILDLIFE CONSERVATION							0			
23040104					INDUSTRIAL POLLUTION PREVENTION & CONTROL							0			
23040105					WATER POLLUTION PREVENTION & CONTROL							0			
2305					OTHER CAPITAL PROJECTS	40,000,000	40,000,000			0	0	80,000,000	40,000,000	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	40,000,000	40,000,000			0	0	80,000,000	40,000,000	0	0
23050101					RESEARCH AND DEVELOPMENT	20,000,000	20,000,000					40,000,000	20,000,000		
23050102					COMPUTER SOFTWARE ACQUISITION							0			
23050103					MONITORING AND EVALUATION							0			
23050104					ANNIVERSARIES/CELEBRATIONS	20,000,000	20,000,000					40,000,000	20,000,000		
23050107					MARGIN FOR INCREASES IN COSTS							0			
23050111					OPERATION COST OF THE PROGRAMM							0			
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS							0			
23050127					REFORM COMMUNICATIONS							0			
MDA SUMMARY															
					PERSONNEL COSTS	0									
					OVERHEAD COSTS	551,000,000			550,000,000	550,000,000	2,202,000,000	460,000,000	33,500,000	0	0
					CAPITAL EXPENDITURE	400,000,000			0	0	800,000,000	393,000,000	0	0	0
					TOTAL	951,000,000			550,000,000	550,000,000	3,002,000,000	853,000,000	33,500,000	0	0

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200300100

NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	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	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010800	EXPENDITURES	8,691,679,986	8,691,679,986			6,667,238,877	6,667,238,877	23,534,435,508	4,755,000,000	2,021,628,600	0
21					PERSONNEL COST	1,976,279,986	1,976,279,986			1,967,238,877	1,967,238,877	7,869,035,508	0	0	0
21010101					SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	900,700,338	900,700,338			900,700,338	900,700,338	3,602,801,352			
2102					NON REGULAR ALLOWANCES	1,075,579,648	1,075,579,648			1,066,558,539	1,066,558,539	4,266,234,156	0	0	0
210201					ALLOWANCES	1,075,579,648	1,075,579,648			1,066,558,539	1,066,558,539	4,266,234,156	0	0	0
21020101					NON REGULAR ALLOWANCES	649,073,466	649,073,466			649,073,466	649,073,466	2,596,293,864			
21020102					MEDICAL ALLOWANCE	9,021,109	9,021,109								
21020103					SEVERANCE ALLOWANCE	417,485,073	417,485,073			417,485,073	417,485,073	1,669,940,292			
2202	70111	13	2101	506010806	OVERHEAD COST	3,800,000,000	3,800,000,000	-	-	3,800,000,000	3,800,000,000	11,300,000,000	3,800,000,000	1,887,628,600	-
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	1,015,000,000	1,015,000,000	-	-	1,065,000,000	1,065,000,000	3,145,000,000	965,000,000	420,000,000	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	665,000,000	665,000,000	0	0	685,000,000	685,000,000	2,035,000,000	585,000,000	420,000,000	
22020104	70111		2101	506010806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,000,000	350,000,000	0	0	380,000,000	380,000,000	1,110,000,000	380,000,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	37,000,000	37,000,000	-	-	37,000,000	37,000,000	111,000,000	42,700,000	6,700,000	0
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000	36,000,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	6,000,000	6,000,000	0	0	6,000,000	6,000,000	18,000,000	5,500,000	5,900,000	
22020206	70111		2101	506010806	SEWERAGE CHARGES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	1,200,000	800,000	
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	77,500,000	77,500,000	-	-	77,500,000	77,500,000	232,500,000	70,200,000	20804000	0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	8,000,000	0	0	8,000,000	8,000,000	24,000,000	9,000,000	7,500,000	
22020302				506010806	BOOKS	0	0	0	0	0	0	0	0	0	
22020303	70111		2101	506010806	NEWSPAPERS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	1,200,000	650,000	
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	6,000,000	0	0	6,000,000	6,000,000	18,000,000	5,000,000		
22020306	70111		2101	506010806	PRINTING OF SECURITY DOCUMENTS	1,500,000	1,500,000	0	0	1,500,000	1,500,000	4,500,000	2,000,000		
22020307	70111		2101	506010806	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	25,000,000		
22020309	70111		2101	506010806	UNIFORMS & OTHER CLOTHING	19,000,000	19,000,000	0	0	19,000,000	19,000,000	57,000,000	8,000,000		
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000,000	22,000,000	0	0	22,000,000	22,000,000	66,000,000	20,000,000	12,654,000	
220204					MAINTENANCE SERVICES - GENERAL	160,500,000	160,500,000	-	-	160,500,000	160,500,000	481,500,000	126,000,000	79,890,000	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	20,000,000	8,450,000	
22020402	70111		2101	506010806	EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	0	0	3,000,000	3,000,000	9,000,000	4,000,000	1,450,000	
22020403	70111		2101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000	40,000,000	0	0	40,000,000	40,000,000	120,000,000	10,000,000	3,000,000	
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	4,000,000	0	0	4,000,000	4,000,000	12,000,000	3,000,000	2,300,000	
22020405	70111		2101	506010806	REPAIR/RENEWAL OF PLANTS/GENERATORS	40,000,000	40,000,000	0	0	40,000,000	40,000,000	120,000,000	50,000,000	48,100,000	
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	35,000,000	35,000,000	0	0	35,000,000	35,000,000	105,000,000	30,000,000	16,340,000	
22020410	70111		2101	506010806	MAINTENANCE OF STREET LIGHTINGS	4,000,000	4,000,000	0	0	4,000,000	4,000,000	12,000,000	1,200,000		
22020411	70111		2101	506010806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000	500,000	0	0	500,000	500,000	1,500,000	800,000	250,000	
22020412	70111		2101	506010806	REPAIR/RENEWAL OF MARKETS/PUBLIC PLACES	8,000,000	8,000,000	0	0	8,000,000	8,000,000	24,000,000	4,000,000		
22020413	70111		2101	506010806	MINOR ROAD MAINTENANCE	6,000,000	6,000,000	0	0	6,000,000	6,000,000	18,000,000	3,000,000		
22020414				506010806	MAINTENANCE OF DUMP-SITES			0	0			0			
220205	70111		2101	506010806	TRAINING - GENERAL	550,000,000	550,000,000	-	-	630,000,000	630,000,000	1,810,000,000	550,000,000	56,455,000	0
22020501	70111		2101	506010806	LOCAL TRAINING	250,000,000	250,000,000	0	0	280,000,000	280,000,000	810,000,000	250,000,000	51,955,000	
22020502	70111		2101	506010806	INTERNATIONAL TRAINING	300,000,000	300,000,000	0	0	350,000,000	350,000,000	1,000,000,000	300,000,000	4,500,000	
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	920,000,000	920,000,000	-	-	680,000,000	680,000,000	2,280,000,000	711,000,000	484,268,000	0
22020601	70111		2101	506010806	SECURITY SERVICES	60,000,000	60,000,000	0	0	60,000,000	60,000,000	180,000,000	58,000,000	34,568,000	
22020602	70111		2101	506010806	OFFICE RENT	520,000,000	520,000,000	0	0	280,000,000	280,000,000	1,080,000,000	260,000,000	399,500,000	
22020603	70111		2101	506010806	RESIDENTIAL RENT	50,000,000	50,000,000	0	0	50,000,000	50,000,000	150,000,000	80,000,000	50,200,000	
22020604	70111		2101	506010806	SECURITY VOTE (INCLUDING OPERATIONS)	250,000,000	250,000,000	0	0	250,000,000	250,000,000	750,000,000	293,000,000		
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	40,000,000	40,000,000	0	0	40,000,000	40,000,000	120,000,000	20,000,000		
220207	70111		2101	506010806	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,000,000	107,000,000	-	-	107,000,000	107,000,000	321,000,000	81,000,000	7,250,000	0
22020701	70111		2101	506010806	FINANCIAL CONSULTING	6,000,000	6,000,000	0	0	6,000,000	6,000,000	18,000,000	5,000,000		
22020702	70111		2101	506010806	INFORMATION TECHNOLOGY										
22020703	70111		2101	506010806	CONSULTING	10,000,000	10,000,000	0	0	10,000,000	10,000,000	30,000,000	7,000,000		
22020703	70111		2101	506010806	LEGAL SERVICES	60,000,000	60,000,000	0	0	60,000,000	60,000,000	180,000,000	60,000,000	250,000	

22020704	70111	2101	506010806	ENGINEERING SERVICES	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	4,000,000			
22020705	70111	2101	506010806	ARCHITECTURAL SERVICES	6,000,000	6,000,000	0	0	6,000,000	6,000,000	18,000,000	8,000,000			
22020706	70111	2101	506010806	SURVEYING SERVICES	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	4,000,000			
220208	70111	001300000101	2101	FUEL & LUBRICANTS - GENERAL	99,500,000	99,500,000	-	-	99,500,000	99,500,000	298,500,000	92,000,000	68,672,000	0	
22020801	70111	00130000010101	2101	MOTOR VEHICLE FUEL COST	16,000,000	16,000,000	0	0	16,000,000	16,000,000	48,000,000	18,000,000	18,242,000		
22020803	70111	00130000010102	2101	PLANT / GENERATOR FUEL COST	80,000,000	80,000,000	0	0	80,000,000	80,000,000	240,000,000	70,000,000	50,430,000		
22020804			506010806	AIRCRAFT FUEL COST			0	0			0				
22020805			506010806	SEA BOAT FUEL COST			0	0			0				
22020806	70111	00130000010103	2101	COOKING GAS/FUEL COST	3,500,000	3,500,000	0	0	3,500,000	3,500,000	10,500,000	4,000,000			
220210	70111	1300000301	2101	MISCELLANEOUS EXPENSES GENERAL	733,500,000	733,500,000	-	-	823,500,000	823,500,000	2,380,500,000	962,100,000	720,104,600	0	
22021001	70111	00130000030101	2101	REFRESHMENT & MEALS	30,000,000	30,000,000	0	0	30,000,000	30,000,000	90,000,000	18,000,000	9,500,000		
22021002	70111	00130000030102	2101	ALLOWANCE	30,000,000	30,000,000	0	0	50,000,000	50,000,000	130,000,000	76,000,000	335,000,000		
22021003	70111	00130000030103	2101	PUBLICITY & ADVERTISEMENTS	70,000,000	70,000,000	0	0	120,000,000	120,000,000	310,000,000	80,000,000	72,667,600		
22021004	70111	00130000030104	2101	MEDICAL EXPENSES-LOCAL	80,000,000	80,000,000	0	0	80,000,000	80,000,000	240,000,000	60,000,000	44,775,000		
22021006	70111	00130000030105	2101	SERVICES	3,500,000	3,500,000	0	0	3,500,000	3,500,000	10,500,000	4,100,000			
22021007	70111	00130000030106	2101	WELFARE PACKAGES	160,000,000	160,000,000	0	0	160,000,000	160,000,000	480,000,000	180,000,000	166,262,000		
22021008	70111	00130000030107	2101	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	36,000,000	9,400,000		
22021009	70111	00130000030108	2101	SPORTING ACTIVITIES	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	18,000,000	6,100,000		
22021014	70111		2101	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000,000	80,000,000	0	0	80,000,000	80,000,000	240,000,000	80,000,000	17,000,000		
22021019	70111		2101	MEDICAL EXPENSES-INTERNATIONAL	140,000,000	140,000,000	0	0	140,000,000	140,000,000	420,000,000	180,000,000	25,400,000		
22021020	70111		2101	FOREIGN SCHOLARSHIP SCHEME			0	0			0	30,000,000			
22021021	70111		2101	SPECIAL DAYS/CELEBRATIONS	100,000,000	100,000,000	0	0	120,000,000	120,000,000	340,000,000	200,000,000	34,000,000		
2204				GRANTS AND CONTRIBUTIONS GENERAL	100,000,000	100,000,000	-	-	120,000,000	120,000,000	240,000,000	200,000,000	23,485,000	0	
220401				LOCAL GRANTS AND CONTRIBUTIONS			0	0	120,000,000	120,000,000	240,000,000	200,000,000	23,485,000	0	
22040109	70111	2101	506010806	GRANTS TO COMMUNITIES/NGOs	100,000,000	100,000,000	0	0	120,000,000	120,000,000	340,000,000	200,000,000	23,485,000		
							0	0							
							0	0							
23	70111	13	2101	CAPITAL EXPENDITURE	2,915,400,000	2,915,400,000	87,000,000	87,000,000	900,000,000	900,000,000	4,365,400,000	955,000,000	134,000,000	0	
2301	70111	001300000401	2101	FIXED ASSETS PURCHASED - GENERAL	2,012,400,000	2,099,400,000	-	87,000,000	800,000,000	800,000,000	3,699,400,000	640,000,000	44,000,000	0	
230101				GENERAL PURCHASE / ACQUISITION OF LAND	2,012,400,000	2,099,400,000	-	87,000,000	800,000,000	800,000,000	3,699,400,000	640,000,000	44,000,000	0	
23010101	70111	00130000040101	2101	LAND	320,000,000	320,000,000	0	0	320,000,000	320,000,000	960,000,000	400,000,000			
23010105	70111	00130000040102	2101	PURCHASE OF MOTOR VEHICLES	1,350,000,000	1,350,000,000	0	0	350,000,000	350,000,000	2,050,000,000		4,000,000		
23010112	70111	00130000040103	2101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,000,000	136,000,000		87,000,000	49,000,000	49,000,000	234,000,000	48,000,000	10,000,000		
23010115	70111	00130000040104	2101	PURCHASE OF PHOTOCOPYING MACHINES	51,000,000	51,000,000	0	0	51,000,000	51,000,000	153,000,000	51,000,000			
23010119	70111	00130000040105	2101	PURCHASE OF POWER GENERATING SETS	90,000,000	90,000,000	0	0	30,000,000	30,000,000	150,000,000	85,000,000	30,000,000		
23010121			506010806	PURCHASE OF RESIDENTIAL FURNITURE	152,400,000	152,400,000	0	0			152,400,000	38,000,000			
23010122				PURCHASE OF HEALTH / MEDICAL EQUIPMENT			0	0			0	18,000,000			
2302				CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	394,000,000	307,000,000	87,000,000	-	0	0	211,000,000	210,040,000	70,000,000	0	
230201				OFFICE BUILDINGS	394,000,000	307,000,000	87,000,000	-	0	0	211,000,000	210,040,000	70,000,000	0	
23020101				CONSTRUCTION / PROVISION OF ELECTRICITY	260,000,000	173,000,000	87,000,000				173,000,000	123,000,000			
23020103				CONSTRUCTION / PROVISION OF WATER FACILITIES			0	0			0	29,040,000	15,000,000		
23020105				CONSTRUCTION / PROVISION OF ROADS	38,000,000	38,000,000	0	0			38,000,000	38,000,000			
23020114				CONSTRUCTION / PROVISION OF INFRASTRUCTURE			0	0			0	20,000,000	55,000,000		
23020118				CONSTRUCTION / PROVISION OF TRAFFIC STREET LIGHTS	40,000,000	40,000,000	0	0							
23020123				CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE	36,000,000	36,000,000	0	0							
23020127				LAND RECLAMATION	20,000,000	20,000,000	0	0							
23020128				REHABILITATION / REPAIRS			0	0			0				
2303				FIXED ASSETS - GENERAL	389,000,000	389,000,000	-	-	0	0	185,000,000	4,960,000	20,000,000	0	
230301				REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	389,000,000	389,000,000	-	-	0	0	185,000,000	4,960,000	20,000,000	0	
23030101				REHABILITATION / REPAIRS OF ELECTRICITY	180,000,000	180,000,000	0	0			180,000,000	4,960,000			
23030104				WATER FACILITIES	20,000,000	20,000,000	0	0							
23030102				LIBRARIES	10,000,000	10,000,000	0	0							
23030110				ROADS	10,000,000	10,000,000	0	0							
23030113				OFFICE BUILDINGS	46,000,000	46,000,000	0	0							
23030121				TRAFFIC STREET LIGHTS	48,000,000	48,000,000	0	0							
23030123				POWER GENERATING PLANTS	10,000,000	10,000,000	0	0							
23030125				REHABILITATION / REPAIRS OF ICT INFRASTRUCTURES	60,000,000	60,000,000	0	0							
23030127				PRESERVATION OF THE ENVIRONMENT	5,000,000	5,000,000	0	0			5,000,000		20,000,000		
2304					40,000,000	40,000,000	-	-	40,000,000	40,000,000	120,000,000	50,000,000	0	0	

230401				PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000	40,000,000	-	-	40,000,000	40,000,000	120,000,000	50,000,000	0	0
23040101				TREE PLANTING			0	0			0			
23040102	70111	2101	506010806	EROSION & FLOOD CONTROL	40,000,000	40,000,000	0	0	40,000,000	40,000,000	120,000,000	50,000,000		
2305				OTHER CAPITAL PROJECTS	80,000,000	80,000,000	-	-	60,000,000	60,000,000	150,000,000	50,000,000	0	0
230501				ACQUISITION OF NON TANGIBLE ASSETS	80,000,000	80,000,000	-	-	60,000,000	60,000,000	150,000,000	50,000,000	0	0
23050101	70111	2101	506010806	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	0	0	20,000,000	20,000,000	60,000,000	20,000,000		
23050102				COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	0	0						
23050104	70111	2101	506010806	ANNIVERSARIES/CELEBRATIONS	40,000,000	40,000,000	0	0						
23050126	70111	2101		GOVERNMENT AND INSTITUTIONAL REFORMS	10,000,000	10,000,000	0	0	40,000,000	40,000,000	90,000,000	30,000,000		
							0	0						
							0	0			0			
				MDA SUMMARY										
				PERSONNEL COSTS	1,976,279.986	1,976,279.986	0	0	1,967,258.877	1,967,258.877	7,869,035.508	0	0	0
				OVERHEAD COSTS	3,800,000,000	3,800,000,000	-	-	3,800,000,000	3,800,000,000	11,300,000,000	3,800,000,000	1,887,628,600	0
				CAPITAL EXPENDITURE	2,915,400,000	2,915,400,000	87,000,000	87,000,000	900,000,000	900,000,000	4,365,400,000	955,000,000	134,000,000	0
				TOTAL	8,691,679.986	8,691,679.986	87,000,000	87,000,000	6,667,258.877	6,667,258.877	23,534,435.508	4,755,000,000	2,021,628,600	0

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011200400100 BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	299,875,978	218,915,978	219,215,978	737,347,934	320,000	0	0
21					PERSONNEL COST	198,755,978	198,755,978	198,755,978	596,267,934	0	0	0
21010101					SALARY	127,914,162	127,914,162	127,914,162	383,742,486			
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	70,841,816	70,841,816	70,841,816	212,525,448	0	0	0
210201					ALLOWANCES	70,841,816	70,841,816	70,841,816	212,525,448	0	0	0
21020101					NON REGULAR ALLOWANCES	68,921,816	68,921,816	68,921,816	206,765,448			
21020102					MEDICAL ALLOWANCE	1,920,000	1,920,000	1,920,000	5,760,000			
2202					OVERHEAD COST	100,000,000	20,000,000	20,300,000	140,600,000	140,000	0	0
220203					MATERIALS & SUPPLIES - GENERAL	5,050,000	1,550,000	1,550,000	8,150,000	0	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,050,000	1,550,000	1,550,000	8,150,000			
220204					MAINTENANCE SERVICES - GENERAL	37,000,000	1,250,000	1,250,000	39,500,000	0	0	0
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	30,000,000	200,000	200,000	30,400,000			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	1,050,000	1,050,000	9,100,000			
220205					TRAINING - GENERAL	46,450,000	11,000,000	11,000,000	68,450,000	0	0	0
22020501	70133		02101	50610801	LOCAL TRAINING	46,450,000	11,000,000	11,000,000	68,450,000			
22020502					INTERNATIONAL TRAINING				0			
220208					FUEL & LUBRICANTS - GENERAL	2,900,000	1,250,000	1,250,000	5,400,000	0	0	0
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	2,900,000	1,250,000	1,250,000	5,400,000			
220209					FINANCIAL CHARGES - GENERAL	200,000	200,000	200,000	600,000	0	0	0
22020901			02101	50610801	INTEREST)	200,000	200,000	200,000	600,000			
220210					MISCELLANEOUS EXPENSES GENERAL	6,300,000	4,750,000	4,750,000	15,800,000	0	0	0
22021007	70133		02101	50610801	WELFARE PACKAGES	3,000,000	1,450,000	1,450,000	5,900,000			
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	300,000	300,000	900,000			
22021013			02101	50610801	PROMOTION (SERVICE WIDE)	3,000,000	3,000,000	3,000,000	9,000,000			

SUMMARY OF MDA

PERSONNEL COST	198,755,978	127,914,162	127,914,162	383,742,486	-	-	-
OVERHEAD COST	100,000,000	20,000,000	20,300,000	140,600,000	140,000	-	-
CFRC							
CAPITAL EXPENDITURE							
TOTAL	298,755,978	147,914,162	148,214,162	524,342,486	140,000	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	ADMINISTRATIVE CODE: 011200500200	NAME OF MDA: S.A LEGISLATIVE TO THE SPEAKER		TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
						APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS				
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	2,000,000	2,000,000	15,040,000	2,000,000	0	0
2202					OVERHEAD COST	15,000,000	2,000,000	2,000,000	15,040,000	2,000,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	300,000	300,000	3,700,000	280,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT - OTHERS	3,100,000	300,000	300,000	3,700,000	280,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	300,000	300,000	2,700,000	140,000	0	0
22020201				506010806	ELECTRICITY CHARGES							
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	300,000	300,000	2,700,000	140,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	560,000	560,000	5,040,000	640,000	0	0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	260,000	260,000	2,340,000	280,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	120,000	120,000	1,080,000	160,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	180,000	180,000	1,620,000	200,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	340,000	340,000	2,100,000	360,000	0	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020404	70111		2101	506010806	EQUIPMENT	1,260,000	180,000	180,000	1,620,000	180,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	160,000	160,000	480,000	180,000		
220208	70111	001300000101	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	300,000	300,000	900,000	400,000	0	0
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE: FUEL COST	2,100,000	300,000	300,000	900,000	400,000		
220210	70111		2101	506010806	GENERAL	1,400,000	200,000	200,000	600,000	180,000	0	0
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	200,000	200,000	600,000	180,000		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	2,000,000	2,000,000	15,040,000	2,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000	2000000	2000000	15,040,000	2,000,000	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	ADMINISTRATIVE CODE: 011200500300	NAME OF MDA: S.A MEDIA AND PUBLICITY		TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
						APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS				
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	1,620,000	1,620,000	15,940,000	1,650,000	-	-
2202					OVERHEAD COST	15,000,000	1,620,000	1,620,000	15,940,000	1,650,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	260,000	260,000	3,620,000	300,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT - OTHERS	3,100,000	260,000	260,000	3,620,000	300,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	80,000	80,000	160,000	100,000	0	0
22020201				506010806	ELECTRICITY CHARGES		80,000	80,000	160,000	100,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	600,000	600,000	9,040,000	570,000	0	0
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	260,000	260,000	4,440,000	250,000		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	200,000	200,000	2,220,000	200,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000			840,000			
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	140,000	140,000	1,540,000	120,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	300,000	300,000	1,980,000	300,000	0	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70111		2101	506010806	EQUIPMENT	1,260,000	180,000	180,000	1,620,000	200,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	120,000	120,000	360,000	100,000		
220208	70111	001300000101	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	220,000	220,000	660,000	200,000	0	0
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE: FUEL COST	2,100,000	220,000	220,000	660,000	200,000		
220210	70111		2101	506010806	GENERAL	1,400,000	160,000	160,000	480,000	180,000	0	0
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	160,000	160,000	480,000	180,000		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	1,620,000	1,620,000	15,940,000	1,650,000	0	0
					CAPITAL EXPENDITURE							

TOTAL	15,000,000	1,620,000	1,620,000	15,940,000	1,650,000	0	0
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500400 NAME OF MDA: S.A POLITICAL TO THE SPEAKER

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	1,770,000	1,770,000	14,600,000	1,800,000	-	-
2202					OVERHEAD COST	15,000,000	1,770,000	1,770,000	14,600,000	1,800,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	260,000	260,000	3,620,000	300,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	260,000	260,000	3,620,000	300,000	0	0
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	220,000	220,000	2,540,000	250,000	0	0
22020201	70111		2101	506010806	ELECTRICITY CHARGES							
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	220,000	220,000	2,540,000	250,000	0	0
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	370,000	370,000	4,660,000	350,000	0	0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	250,000	250,000	2,320,000	250,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000			840,000			
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	120,000	120,000	1,500,000	100,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	240,000	240,000	1,740,000	240,000	0	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	240,000	240,000	1,740,000	240,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	320,000	320,000	960,000	300,000	0	0
220208	70111	001300000101	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	320,000	320,000	960,000	300,000		
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	360,000	360,000	1,080,000	360,000	0	0
220210	70111		2101	506010806	GENERAL	1,400,000	220,000	220,000	660,000	200,000		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	140,000	140,000	420,000	160,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	1,770,000	1,770,000	14,600,000	1,800,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000	1770000	1770000	14,600,000	1,800,000	0	0

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200500500 NAME OF MDA: S.A SPECIAL DUTIES TO THE SPEAKER

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	2,000,000	2,000,000	15,920,000	2,000,000	-	-
2202					OVERHEAD COST	15,000,000	2,000,000	2,000,000	15,920,000	2,000,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	180,000	180,000	2,460,000	180,000	0	0
22020102	70111		2101	506010806	OTHERS	3,100,000						
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	180,000	180,000	2,460,000	180,000		
22020201	70111		2101	506010806	ELECTRICITY CHARGES		920,000	920,000	9,680,000	860,000	0	0
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	420,000	420,000	2,940,000	400,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	240,000	240,000	4,400,000	280,000		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	260,000	260,000	2,340,000	180,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	180,000	180,000	1,620,000	180,000	0	0
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	180,000	180,000	1,620,000	180,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	380,000	380,000	1,140,000	400,000	0	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	380,000	380,000	1,140,000	400,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	340,000	340,000	1,020,000	380,000	0	0
220208	70111	001300000101	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	260,000	260,000	780,000	280,000		
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	80,000	80,000	240,000	100,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000						
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000						
					SUMMARY							
					PERSONNEL COSTS							

BAYELSA STATE OF NIGERIABAYELSA STATE OF NIGERIA

22020805					SEA BOAT FUEL COST	10,000,000				10,000,000	10,000,000	30,000,000	18,000,000		
22020806					COOKING GAS/FUEL COST							0			
220209	70111	130000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0				0	0	0	0	0	0
22020901					GRANT CHARGES (OTHER THAN INTEREST)							0			
22020902					INSURANCE PREMIUM							0			
22020903					LOSS ON FOREIGN EXCHANGE							0			
22020904					OTHER CRF BANK CHARGES							0			
220210	70111		2101	506010800	GENERAL	592,000,000				562,000,000	562,000,000	1,686,000,000	871,000,000	513,180,000	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	40,000,000				40,000,000	40,000,000	120,000,000	120,000,000	52,432,000	
22021002	70111		2101	506010800	ALLOWANCE	370,000,000				370,000,000	370,000,000	1,110,000,000	500,000,000	408,748,000	
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	32,000,000				2,000,000	2,000,000	6,000,000	41,000,000		
22021004					MEDICAL EXPENSES-LOCAL							0			
22021006	70111		2101	506010800	SERVICES	40,000,000				40,000,000	40,000,000	120,000,000	80,000,000		
22021007					WELFARE PACKAGES							0			
22021013					PROMOTION (SERVICE WIDE)							0			
22021014	70111		2101	506010800	ADMINISTRATION	110,000,000				110,000,000	110,000,000	330,000,000	130,000,000	52,000,000	
22021015					CRECHE							0			
22021019					INTERNATIONAL							0			
22021042					HOTEL ACCOMMODATION							0			
220211					OTHER CRF CHARGES							0			
22021101					SERVICE-WIDE VOTE EXPENSES							0			
2204					GRANTS AND CONTRIBUTIONS							0			
220401					GENERAL	0				0	0	0	0	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS					0	0	0	0	0	0
22040101					GRANT TO OTHER STATE GOVERNMENTS - CURRENT							0			
22040109					GRANTS TO COMMUNITIES/NGOs										
220402					FOREIGN GRANTS AND CONTRIBUTIONS										
22040201					N/A										
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS)	0				0	0	0	0	0	0
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & SUBSIDY TO GOVERNMENT OWNED COMPANIES	0				0	0	0	0	0	0
22050101					OWNED COMPANIES							0			
22050102					MELAL SUBSIDY TO GOVERNMENT SCHOOLS							0			
22050103					SUBVENTION TO GOVERNMENT OWNED SCHOOLS							0			
220502					SUBSIDY TO PRIVATE COMPANIES	0				0	0	0	0	0	0
22050201					SUBSIDY TO PRIVATE COMPANIES							0			
2206					PUBLIC DEBT CHARGES	0				0	0	0	0	0	0
220601					FOREIGN INTEREST / DISCOUNT	0				0	0	0	0	0	0
22060101					FOREIGN INTEREST / DISCOUNT - TREASURY BILL							0			
22060102					FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS							0			
220602					DOMESTIC INTEREST / DISCOUNT	0				0	0	0	0	0	0
22060201					DOMESTIC INTEREST / DISCOUNT - TREASURY BILL							0			
22060202					DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS							0			
220603					INSURANCE PREMIUM	0				0	0	0	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT							0			
2207					TRANSFER TO OTHER FUND	0				0	0	0	0	0	0
220701					TRANSFER TO OTHER FUND	0				0	0	0	0	0	0
22070101					TRANSFER TO CDF							0			
22070102					TRANSFER TO SOVEREIGN WEALTH FUND							0			
22070103					TRANSFER TO SINKING FUND							0			
220702					TRANSFERS FROM CDF TO OTHER FUNDS	0				0	0	0	0	0	0
22070201					TRANSFER TO CRF							0			
2208					LOAN REPAYMENTS	0				0	0	0	0	0	0
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	0				0	0	0	0	0	0
22080101					Repayment of FGN/Treasury Bonds :							0			
22080102					Repayment of Domestic Loan-NTBs							0			
22080103					Repayment of Loans from Other Funds							0			

220802					EXTERNAL LOANS/BORROWINGS	0				0	0	0	0	0	0
22080201					EXTERNAL LOANS/BORROWINGS - MULTILATERAL							0			
22080202					EXTERNAL LOANS/BORROWINGS - BILATERAL							0			

MDA SUMMARY															
					PERSONNEL COSTS	0.00									
					OVERHEAD COSTS	1,500,000,000.00				1,000,000,000.00	1,000,000,000.00	3,470,000,000.00	1,500,000,000.00	602,110,000.00	0.00
					CAPITAL EXPENDITURE	0.00									
					TOTAL	1,500,000,000.00				1,000,000,000.00	1,000,000,000.00	3,470,000,000.00	1,500,000,000.00	602,110,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800100						NAME OF MDA: GENERAL SERVICES						
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010806	EXPENDITURES	241,000,000						
2202					OVERHEAD COST	241,000,000	241,000,000	241,000,000	723,000,000	2,000,000	0	0
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	-			723,000,000	2,000,000	-	-
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS		0	0	-	400,000	0	0
220202	70111		2101	506010806	UTILITIES - GENERAL	53,000,000	53,000,000	53,000,000	159,000,000	120,000	0	0
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000	30,000,000	90,000,000			
22020202	70111		2101	506010806	TELEPHONE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000			
22020203	70111		2101	506010806	INTERNET ACCESS CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	120,000		
22020204	70111		2101	506010806	SATELLITE BROADCASTING ACCESS CHARGES	9,000,000	9,000,000	9,000,000	27,000,000			
22020206	70111		2101	506010806	SEWERAGE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000			
22020209	70111		2101	506010806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000	2,000,000	2,000,000	6,000,000			
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	70,000,000	70,000,000	70,000,000	210,000,000	580,000	0	0
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	400,000		
22020306					DOCUMENTS				0	180,000		
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000	65,000,000	65,000,000	195,000,000			
220204					MAINTENANCE SERVICES - GENERAL	31,000,000	31,000,000	31,000,000	93,000,000	0	0	0
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000	20,000,000	60,000,000			
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	11,000,000	11,000,000	11,000,000	33,000,000			
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	16,000,000	16,000,000	16,000,000	48,000,000	0	0	0
22020601	70111		2101	506010806	SECURITY SERVICES	4,000,000	4,000,000	4,000,000	12,000,000			
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	12,000,000	12,000,000	12,000,000	36,000,000			
220208	70111		2101	506010806	FUEL & LUBRICANTS - GENERAL	45,000,000	45,000,000	45,000,000	135,000,000	0	0	0
22020801	70111		2101	506010806	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000			
22020803	70111	00130000010102	2101	506010806	PLANT / GENERATOR FUEL COST	32,000,000	32,000,000	32,000,000	96,000,000	0		
22020804					AIRCRAFT FUEL COST				0			
22020805					SEA BOAT FUEL COST	2,800,000	2,800,000	2,800,000	8,400,000			
22020806	70111	00130000010103	2101	506010806	COOKING GAS/FUEL COST	2,200,000	2,200,000	2,200,000	6,600,000			
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES	26,000,000	26,000,000	26,000,000	78,000,000	900,000	0	0
22021001	70111		2101	506010806	GENERAL					500,000		
22021006	70111		2101	506010806	REFRESHMENT & MEALS							
22021007	70111		2101	506010806	POSTAGES & COURIER SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	400,000		
22021008	70111		2101	506010806	WELFARE PACKAGES	10,000,000	10,000,000	10,000,000	30,000,000			
					SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000			
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	241,000,000	241,000,000	241,000,000	723,000,000	2,000,000	0	0
					CAPITAL EXPENDITURE							

TOTAL	241,000,000.00	241000000	241000000	723000000	2,000,000	0	0
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800200						NAME OF MDA: CHAMBER AND COMMITTEE SERVICES						
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010806	EXPENDITURES	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
2202					OVERHEAD COST	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	-	-
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000	0	0
22020102	70111		2101	506010806	OTHERS	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,600,000	0	0
22020201				506010806	ELECTRICITY CHARGES							
22020202	70111		2101	506010806	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,600,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	5,200,000	5,200,000	5,200,000	15,600,000	5,300,000	0	0
22020301	70111		2101	506010806	COMPUTER CONSUMABLES	5,200,000	5,200,000	5,200,000	15,600,000	4,500,000		
22020311	70111		2101	506010806	FOOD STUFF / CATERING							
					MATERIALS SUPPLIES				0	800,000		
220204					MAINTENANCE SERVICES - GENERAL	11,400,000	11,400,000	11,400,000	34,200,000	11,700,000	0	0
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70111		2101	506010806	EQUIPMENT	3,400,000	3,400,000	3,400,000	10,200,000	2,600,000		
22020404	70111		2101	506010806	EQUIPMENTS	1,800,000	1,800,000	1,800,000	5,400,000	1,600,000		
					MAINTENANCE OF PLANTS/GENERATORS				0	4,000,000		
22020405				506010806								
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	6,200,000	6,200,000	6,200,000	18,600,000	3,500,000		
220210	70111		2101	506010806	GENERAL	12,600,000	12,600,000	12,600,000	37,800,000	11,400,000	0	0
22021001	70111		2101	506010806	REFRESHMENT & MEALS	3,200,000	3,200,000	3,200,000	9,600,000	2,800,000		
22021006	70111		2101	506010806	SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	2,200,000		
22021007	70111		2101	506010806	WELFARE PACKAGES	1,400,000	1,400,000	1,400,000	4,200,000	1,000,000		
22021014	70111		2101	506010806	ADMINISTRATION	6,200,000	6,200,000	6,200,000	18,600,000	5,400,000		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	36,000,000	360000000	360000000	108,000,000	36,000,000	0	0

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200800300					NAME OF MDA: ADMINISTRATIVE SERVICES										
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	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010800	EXPENDITURES	36,000,000				36,000,000	36,000,000	108,000,000	36,000,000	0	0
2202					OVERHEAD COST	36,000,000				36,000,000	36,000,000	108,000,000	36,000,000	0	0
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	5,800,000				5,800,000	5,800,000	17,400,000	5,200,000	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							0			
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000			5,800,000	5,800,000		17,400,000	5,200,000		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							0			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							0			
220202					UTILITIES - GENERAL	3,000,000				3,000,000	3,000,000	9,000,000	2,000,000	0	0
22020201					ELECTRICITY CHARGES										
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000			1,200,000	1,200,000		3,600,000	1,400,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	1,800,000			1,800,000	1,800,000		5,400,000	600,000		
22020204					SATELLITE BROADCASTING ACCESS CHARGES							0			
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE							0			
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	6,450,000				6,450,000	6,450,000	19,350,000	9,150,000	0	0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES							0			
22020302					BOOKS							0			
22020303	70111		2101	506010800	NEWSPAPERS	900,000			900,000	900,000		2,700,000	1,250,000		
22020304					MAGAZINES & PERIODICALS							0			

22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000				4,200,000	4,200,000	12,600,000	5,500,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	1,350,000				1,350,000	1,350,000	4,050,000	2,400,000		
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES							0			
220204					MAINTENANCE SERVICES - GENERAL	5,250,000				5,250,000	5,250,000	15,750,000	2,800,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000				2,450,000	2,450,000	7,350,000	1,400,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000				2,800,000	2,800,000	8,400,000	1,400,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							0			
22020413					MINOR ROAD MAINTENANCE							0			
22020414					MAINTENANCE OF DUMP-SITES							0			
220205					TRAINING - GENERAL	0				0	0	0	0	0	0
22020501					LOCAL TRAINING							0			
22020502					INTERNATIONAL TRAINING							0			
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	2,800,000				2,800,000	2,800,000	8,400,000	1,000,000	0	0
22020601					SECURITY SERVICES							0			
22020602					OFFICE RENT							0			
22020603					RESIDENTIAL RENT							0			
22020604					SECURITY VOTE (INCLUDING OPERATIONS)							0			
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES	2,800,000				2,800,000	2,800,000	8,400,000	1,000,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0				0	0	0	0	0	0
22020701					FINANCIAL CONSULTING							0			
22020709					TOWN PLANNING SERVICES							0			
220208	70111	001300000101	2101	506010800	FUEL & LUBRICANTS - GENERAL	3,100,000				3,100,000	3,100,000	9,300,000	3,300,000	0	0
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	3,100,000				3,100,000	3,100,000	9,300,000	3,300,000		
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST							0			
22020806					COOKING GAS/FUEL COST							0			
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0				0	0	0	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)							0			
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	9,600,000				9,600,000	9,600,000	28,800,000	12,550,000	0	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,400,000				1,400,000	1,400,000	4,200,000	1,800,000		
22021002					HONORARIUM & SITTING ALLOWANCE							0			
22021003					PUBLICITY & ADVERTISEMENTS							0			
22021004					MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	1,800,000				1,800,000	1,800,000	5,400,000	2,400,000		
22021006	70111		2101	506010800	WELFARE PACKAGES	4,600,000				4,600,000	4,600,000	13,800,000	4,550,000		
22021007	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES										
22021013	70111		2101	506010800	PROMOTION (SERVICE WIDE)	1,800,000				1,800,000	1,800,000	5,400,000	2,300,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION							0	1,500,000		
22021015					CRECHE							0			
22021042					HOTEL ACCOMMODATION										
220211					OTHER CRF CHARGES							0			
22021101					SERVICE-WIDE VOTE EXPENSES							0			
2204					GRANTS AND CONTRIBUTIONS GENERAL	0				0	0	0	0	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS					0	0	0	0	0	0
22040101					GRANT TO OTHER STATE GOVERNMENTS - CURRENT							0			
22040109					GRANTS TO COMMUNITIES/NGOs										
220402					FOREIGN GRANTS AND CONTRIBUTIONS										
22040201					N/A										
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	0				0	0	0	0	0	0
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0				0	0	0	0	0	0
22050101					SUBSIDY TO GOVERNMENT OWNED COMPANIES							0			

22050102					MEAL SUBSIDY TO GOVERNMENT SCHOOLS							0			
22050103					SUBVENTION TO GOVERNMENT OWNED SCHOOLS							0			
220502					SUBSIDY TO PRIVATE COMPANIES	0			0	0	0	0	0	0	0
22050201					SUBSIDY TO PRIVATE COMPANIES							0			
2206					PUBLIC DEBT CHARGES	0			0	0	0	0	0	0	0
220601					FOREIGN INTEREST / DISCOUNT	0			0	0	0	0	0	0	0
22060101					FOREIGN INTEREST / DISCOUNT - TREASURY BILL							0			
22060102					FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS							0			
220602					DOMESTIC INTEREST / DISCOUNT	0			0	0	0	0	0	0	0
22060201					DOMESTIC INTEREST / DISCOUNT - TREASURY BILL							0			
22060202					DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS							0			
220603					INSURANCE PREMIUM	0			0	0	0	0	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT							0			
2207					TRANSFER TO OTHER FUND	0			0	0	0	0	0	0	0
220701					TRANSFER TO OTHER FUND	0			0	0	0	0	0	0	0
22070101					TRANSFER TO CDF							0			
22070102					TRANSFER TO SOVEREIGN WEALTH FUND							0			
22070103					TRANSFER TO SINKING FUND							0			
220702					TRANSFERS FROM CDF TO OTHER FUNDS	0			0	0	0	0	0	0	0
22070201					TRANSFER TO CRF							0			
2208					LOANS/BORROWINGS REPAYMENTS	0			0	0	0	0	0	0	0
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	0			0	0	0	0	0	0	0
22080101					Repayment of FGN/Treasury Bonds :							0			
22080102					Repayment of Domestic Loan-NTBs							0			
22080103					Repayment of Loans from Other Funds							0			
220802					EXTERNAL LOANS/BORROWINGS REPAYMENTS	0			0	0	0	0	0	0	0
22080201					EXTERNAL LOANS/BORROWINGS - MULTILATERAL							0			
22080202					EXTERNAL LOANS/BORROWINGS - BILATERAL							0			
230501					ACQUISITION OF NON-TANGIBLE ASSETS										
MDA SUMMARY															
					PERSONNEL COSTS	0									
					OVERHEAD COSTS	36,000,000			36,000,000	36,000,000	108,000,000	36,000,000	0	0	
					CAPITAL EXPENDITURE	0									
					TOTAL	36,000,000.00			36,000,000.00	36,000,000.00	108,000,000.00	36,000,000.00	0.00	0.00	

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200800400

NAME OF MDA: FINANCE AND ACCOUNTS

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	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010800	EXPENDITURES	28,000,000				18,000,000	18,000,000	59,000,000	18,000,000	0	0
2202					OVERHEAD COST	28,000,000				18,000,000	18,000,000	59,000,000	18,000,000	0	0
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	0				0	0	0	1,000,000	0	0
22020101					TRAINING										
22020102	70111		2101	506010800	OTHERS							0	1,000,000		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							0			
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							0			
220202	70111		2101	506010800	UTILITIES - GENERAL	3,310,000				2,310,000	2,310,000	7,930,000	2,700,000	0	0
22020201	70111		2101	506010800	ELECTRICITY CHARGES										
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,100,000				1,100,000	1,100,000	3,300,000	1,300,000		

22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	2,210,000			1,210,000	1,210,000	4,630,000	1,400,000			
22020204					ACCESS CHARGES						0				
22020205					WATER RATES						0				
22020206					SEWERAGE CHARGES										
22020207					LEASED COMMUNICATION LINES(S)						0				
22020208					RENEWAL						0				
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE						0				
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	9,450,000			8,450,000	8,450,000	26,350,000	7,620,000	0		0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000			2,800,000	2,800,000	9,400,000	3,800,000			
22020302					BOOKS						0				
22020303					NEWSPAPERS										
22020304					MAGAZINES & PERIODICALS						0				
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000			1,200,000	1,200,000	4,600,000	1,400,000			
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,450,000			4,450,000	4,450,000	12,350,000	2,420,000			
22020307	70111		2101	506010800	DRUGS/LABORATORY/MEDICAL SUPPLIES										
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES						0				
220204					MAINTENANCE SERVICES - GENERAL	9,960,000			6,960,000	6,960,000	21,880,000	6,420,000	0		0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000			3,800,000	3,800,000	11,400,000	3,500,000			
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,360,000			360,000	360,000	2,080,000	340,000			
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS						0				
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000			2,400,000	2,400,000	7,200,000	2,380,000			
22020405					MAINTENANCE OF PLANTS/GENERATORS						0				
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	400,000			400,000	400,000	1,200,000	200,000			
22020407					MAINTENANCE OF AIRCRAFTS						0				
22020408					MAINTENANCE OF SEA BOATS						0				
22020413					MINOR ROAD MAINTENANCE						0				
22020414					MAINTENANCE OF DUMP-SITES						0				
220205					TRAINING - GENERAL	0			0	0	0	0	0	0	0
22020501					LOCAL TRAINING						0				
22020502					INTERNATIONAL TRAINING										
220206					OTHER SERVICES - GENERAL	2,000,000.00			0	0	2,000,000.00	0	0	0	0
22020601					SECURITY SERVICES	2,000,000					2,000,000				
22020602					OFFICE RENT						0				
22020603					RESIDENTIAL RENT										
22020604					SECURITY VOTE (INCLUDING OPERATIONS)						0				
22020605					CLEANING & FUMIGATION SERVICES						0				
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0			0	0	0	0	0	0	0
22020701					FINANCIAL CONSULTING						0				
22020702					INFORMATION TECHNOLOGY CONSULTING						0				
22020709					TOWN PLANNING SERVICES						0				
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	3,280,000			280,000	280,000	840,000	260,000	0		0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	3,280,000			280,000	280,000	840,000	260,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST						0				
22020803					PLANT / GENERATOR FUEL COST										
22020804					AIRCRAFT FUEL COST						0				
22020805					SEA BOAT FUEL COST						0				
22020806					COOKING GAS/FUEL COST						0				
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0			0	0	0	0	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)						0				
22020902					INSURANCE PREMIUM						0				
22020903					LOSS ON FOREIGN EXCHANGE						0				
22020904					OTHER CRP BANK CHARGES						0				
220210					MISCELLANEOUS EXPENSES GENERAL	0			0	0	0	0	0	0	0
22021001					REFRESHMENT & MEALS										

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					MDA SUMMARY										
					PERSONNEL COSTS	0									
					OVERHEAD COSTS	28,000,000				18,000,000	18,000,000	59,000,000	18,000,000	0	0
					CAPITAL EXPENDITURE	0									
					TOTAL	28,000,000.00				18,000,000.00	18,000,000.00	59,000,000.00	18,000,000.00	0.00	0.00

BAYELSA STATE OF NIGERIA
ADMINISTRATIVE CODE: 011200800500
NAME OF MDA: BUDGET, PLANNING, RESEARCH AND STATISTICS

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	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010800	EXPENDITURES	28,000,000				18,000,000	18,000,000	64,000,000	18,000,000	0	0
2202					OVERHEAD COST	28,000,000				18,000,000.00	18,000,000.00	64,000,000	18,000,000	0	0
220201					TRAVEL & TRANSPORT - GENERAL	0				0	0	0	0	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							0			
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							0			
22020104					TRANSPORT: OTHERS							0			
220202	70111		2101	506010800	UTILITIES - GENERAL	4,000,000				3,000,000	3,000,000	10,000,000	3,360,000	0	0
22020201					ELECTRICITY CHARGES										
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000				1,200,000	1,200,000	3,600,000	1,000,000		
22020203					INTERNET ACCESS CHARGES	2,800,000				1,800,000	1,800,000	6,400,000	2,360,000		
220203					MATERIALS & SUPPLIES - GENERAL	6,000,000				4,000,000	4,000,000	14,000,000	3,840,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000				1,800,000	1,800,000	7,400,000	2,400,000		
22020302					BOOKS							0			
22020303					NEWSPAPERS										
22020304					MAGAZINES & PERIODICALS							0			
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	1,400,000				1,400,000	1,400,000	4,200,000	1,260,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	600,000				600,000	600,000	1,800,000			
22020311	70111		2101	506010800	MATERIALS SUPPLIES	200,000				200,000	200,000	600,000	180,000		
220204					MAINTENANCE SERVICES - GENERAL	5,800,000				4,800,000	4,800,000	15,400,000	5,400,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000				1,600,000	1,600,000	5,800,000	2,400,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,200,000				1,200,000	1,200,000	3,600,000	1,000,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000		
22020407					MAINTENANCE OF AIRCRAFTS							0			
22020408					MAINTENANCE OF SEA BOATS							0			
22020412					MAINTENANCE OF MARKETS/PUBLIC PLACES							0			
22020413					MINOR ROAD MAINTENANCE							0			
22020414					MAINTENANCE OF DUMP-SITES							0			
220205					TRAINING - GENERAL	0				0	0	0	0	0	0
22020501					LOCAL TRAINING							0			
22020502					INTERNATIONAL TRAINING										
220206					OTHER SERVICES - GENERAL	0				0	0	0	0	0	0
22020601					SECURITY SERVICES							0			
22020605					CLEANING & FUMIGATION SERVICES							0			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0				0	0	0	0	0	0
22020701					FINANCIAL CONSULTING							0			
22020709					TOWN PLANNING SERVICES							0			
220208					FUEL & LUBRICANTS - GENERAL	0				0	0	0	0	0	0
22020801					MOTOR VEHICLE FUEL COST										
22020805					SEA BOAT FUEL COST							0			
22020806					COOKING GAS/FUEL COST							0			
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0				0	0	0	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)							0			
22020902					INSURANCE PREMIUM							0			
22020903					LOSS ON FOREIGN EXCHANGE							0			
22020904					OTHER CRF BANK CHARGES							0			
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	12,200,000				6,200,000	6,200,000	24,600,000	5,400,000	0	0

22021001					REFRESHMENT & MEALS									
22021002					HONORARIUM & SITTING ALLOWANCE							0		
22021003					PUBLICITY & ADVERTISEMENTS							0		
22021004					MEDICAL EXPENSES-LOCAL							0		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000			1,800,000	1,800,000		5,400,000	2,000,000	
22021007	70111		2101	506010800	WELFARE PACKAGES	2,800,000			2,800,000	2,800,000		8,400,000	2,000,000	
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES									
22021012					DISCIPLINE AND APPOINTMENT (SERVICE WIDE)							0		
22021013					PROMOTION (SERVICE WIDE)									
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,600,000			1,600,000	1,600,000		10,800,000	1,400,000	
220211					OTHER CRF CHARGES							0		
22021101					SERVICE-WIDE VOTE EXPENSES							0		
2204					GRANTS AND CONTRIBUTIONS GENERAL	0			0	0		0	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS				0	0		0	0	0
22040101					GRANT TO OTHER STATE GOVERNMENTS - CURRENT							0		
22040109					GRANTS TO COMMUNITIES/NGOs									
220402					FOREIGN GRANTS AND CONTRIBUTIONS									
22040201					N/A									
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	0			0	0		0	0	0
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0			0	0		0	0	0
22050101					SUBSIDY TO GOVERNMENT OWNED COMPANIES							0		
22050102					MEAL SUBSIDY TO GOVERNMENT SCHOOLS							0		
22050103					SUBVENTION TO GOVERNMENT OWNED SCHOOLS							0		
220502					SUBSIDY TO PRIVATE COMPANIES	0			0	0		0	0	0
22050201					SUBSIDY TO PRIVATE COMPANIES							0		
2206					PUBLIC DEBT CHARGES	0			0	0		0	0	0
220601					FOREIGN INTEREST / DISCOUNT	0			0	0		0	0	0
22060101					FOREIGN INTEREST / DISCOUNT - TREASURY BILL							0		
22060102					FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS							0		
220602					DOMESTIC INTEREST / DISCOUNT	0			0	0		0	0	0
22060201					DOMESTIC INTEREST / DISCOUNT - TREASURY BILL							0		
22060202					DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS							0		
220603					INSURANCE PREMIUM	0			0	0		0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT							0		
2207					TRANSFER TO OTHER FUND	0			0	0		0	0	0
220701					TRANSFER TO OTHER FUND	0			0	0		0	0	0
22070101					TRANSFER TO CDF							0		
22070102					TRANSFER TO SOVEREIGN WEALTH FUND							0		
22070103					TRANSFER TO SINKING FUND							0		
220702					TRANSFERS FROM CDF TO OTHER FUNDS	0			0	0		0	0	0
22070201					TRANSFER TO CRF							0		
2208					LOANS/BORROWINGS REPAYMENTS	0			0	0		0	0	0
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	0			0	0		0	0	0
22080101					Repayment of FGN/Treasury Bonds :							0		
22080102					Repayment of Domestic Loan-NTBs							0		
22080103					Repayment of Loans from Other Funds							0		
220802					EXTERNAL LOANS/BORROWINGS REPAYMENTS	0			0	0		0	0	0

[illegible]

MDA SUMMARY											
				PERSONNEL COSTS	0						
				OVERHEAD COSTS	28,000,000		18,000,000	18,000,000	64,000,000	18,000,000	0
				CAPITAL EXPENDITURE	0						0
				TOTAL	28,000,000.00		18,000,000.00	18,000,000.00	64,000,000.00	18,000,000.00	0.00

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200800600

NAME OF MDA: LEGAL SERVICES

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS		NAME OF MDA, LEGAL SERVICES		2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE / EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010800	EXPENDITURES	28,000,000									
2202					OVERHEAD COST	28,000,000				18,000,000	18,000,000	63,000,000	18,000,000	0	0
220201	70111		2101	506010800	GENERAL	4,800,000				18,000,000	18,000,000	63,000,000	18,000,000	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING					2,800,000	2,800,000	10,400,000	2,200,000	0	0
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000			2,800,000	2,800,000		10,400,000	2,200,000		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							0			
22020104					TRANSPORT: OTHERS							0			
220202	70111		2101	506010800	UTILITIES - GENERAL	0			0	0	0	0	1,000,000	0	0
22020201					ELECTRICITY CHARGES										
22020202	70111		2101	506010800	TELEPHONE CHARGES							0	1,000,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	7,340,000				4,340,000	4,340,000	16,020,000	3,300,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000			2,100,000	2,100,000		8,300,000	1,180,000		
22020302					BOOKS							0			
22020303					NEWSPAPERS										
22020304					MAGAZINES & PERIODICALS							0			
22020305	70111		2101	506010800	DOCUMENTS	2,340,000			1,340,000	1,340,000		5,020,000			
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	900,000			900,000	900,000		2,700,000	2,120,000		
22020307					SUPPLIES										
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES							0			
220204					MAINTENANCE SERVICES - GENERAL	2,960,000				1,960,000	1,960,000	5,880,000	2,100,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,960,000			1,960,000	1,960,000		5,880,000	2,100,000		
22020402					MAINTENANCE OF OFFICE FURNITURE	1,000,000									
22020413					MINOR ROAD MAINTENANCE							0			
22020414					MAINTENANCE OF DUMP-SITES							0			
220205					TRAINING - GENERAL	0			0	0	0	0	0	0	0
22020501					LOCAL TRAINING							0			
22020502					INTERNATIONAL TRAINING										
220206					OTHER SERVICES - GENERAL	0			0	0	0	0	0	0	0
22020601					SECURITY SERVICES							0			
22020602					OFFICE RENT							0			
22020603					RESIDENTIAL RENT										
22020604					SECURITY VOTE (INCLUDING OPERATIONS)							0			
22020605					CLEANING & FUMIGATION SERVICES							0			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4000000				0	0	4000000	0	0	0

22020701					FINANCIAL CONSULTING												0			
22020702					INFORMATION TECHNOLOGY CONSULTING												0			
22020703					LEGAL SERVICES	4,000,000											4,000,000			
22020704					ENGINEERING SERVICES												0			
22020705					ARCHITECTURAL SERVICES												0			
22020706					SURVEYING SERVICES												0			
22020707					AGRICULTURAL CONSULTING												0			
22020708					MEDICAL CONSULTING												0			
22020709					TOWN PLANNING SERVICES												0			
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	2,400,000				2,400,000		2,400,000		2,400,000		7,200,000		2,300,000	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	2,400,000				2,400,000		2,400,000				7,200,000	2,300,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST												0			
22020806					COOKING GAS/FUEL COST												0			
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0				0		0		0		0		0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)												0			
22020902					INSURANCE PREMIUM												0			
22020903					LOSS ON FOREIGN EXCHANGE												0			
22020904					OTHER CRF BANK CHARGES												0			
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	6,500,000				6,500,000		6,500,000		19,500,000		7,100,000		0		0
22021001					REFRESHMENT & MEALS															
22021002					HONORARIUM & SITTING ALLOWANCE												0			
22021003					PUBLICITY & ADVERTISEMENTS															
22021004					MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES												0			
22021006	70111		2101	506010800	WELFARE PACKAGES	1,200,000				1,200,000		1,200,000		3,600,000	1,100,000					
22021007	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000				2,000,000		2,000,000		6,000,000	2,000,000					
22021008	70111		2101	506010800	SPORTING ACTIVITIES	1,500,000				1,500,000		1,500,000		4,500,000	3,000,000					
22021009					FOREIGN SCHOLARSHIP SCHEME												0			
22021020					SPECIAL DAYS/CELEBRATIONS	1,800,000				1,800,000		1,800,000		5,400,000	1,000,000					
22021022					GOVERNMENT STRATEGIC ACTIVITY												0			
22021041					CLEARING OF GOODS IN SEAPORT/AIRPORT												0			
22021042					HOTEL ACCOMMODATION															
220211					OTHER CRF CHARGES												0			
22021101					SERVICE-WIDE VOTE EXPENSES												0			
2204					GRANTS AND CONTRIBUTIONS GENERAL	0				0		0		0		0		0	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS					0		0		0		0		0	0	0
22040101					GRANT TO OTHER STATE GOVERNMENTS - CURRENT											0				
22040109					GRANTS TO COMMUNITIES/NGOs															
220402					FOREIGN GRANTS AND CONTRIBUTIONS															
22040201					N/A															
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	0				0		0		0		0		0	0	0
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0				0		0		0		0		0	0	0
22050101					SUBSIDY TO GOVERNMENT OWNED COMPANIES											0				
22050102					MEAL SUBSIDY TO GOVERNMENT SCHOOLS											0				
22050103					SUBVENTION TO GOVERNMENT OWNED SCHOOLS											0				
220502					SUBSIDY TO PRIVATE COMPANIES	0				0		0		0		0		0	0	0
22050201					SUBSIDY TO PRIVATE COMPANIES											0				
2206					PUBLIC DEBT CHARGES	0				0		0		0		0		0	0	0
220601					FOREIGN INTEREST / DISCOUNT	0				0		0		0		0		0	0	0
22060101					FOREIGN INTEREST / DISCOUNT - TREASURY BILL											0				
22060102					FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS											0				
220602					DOMESTIC INTEREST / DISCOUNT	0				0		0		0		0		0	0	0

22060201					DOMESTIC INTEREST / DISCOUNT - TREASURY BILL								0			
22060202					DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS								0			
220603					INSURANCE PREMIUM	0				0	0		0	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT								0			
2207					TRANSFER TO OTHER FUND	0				0	0		0	0	0	0
220701					TRANSFER TO OTHER FUND	0				0	0		0	0	0	0
22070101					TRANSFER TO CDF								0			
22070102					TRANSFER TO SOVEREIGN WEALTH FUND								0			
22070103					TRANSFER TO SINKING FUND								0			
220702					TRANSFERS FROM CDF TO OTHER FUNDS	0				0	0		0	0	0	0
22070201					TRANSFER TO CRF								0			
2208					LOANS/BORROWINGS REPAYMENTS	0				0	0		0	0	0	0
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	0				0	0		0	0	0	0
22080101					Repayment of FGN/Treasury Bonds :								0			
22080102					Repayment of Domestic Loan-NTBs								0			
22080103					Repayment of Loans from Other Funds								0			
220802					EXTERNAL LOANS/BORROWINGS REPAYMENTS	0				0	0		0	0	0	0
22080201					EXTERNAL LOANS/BORROWINGS - MULTILATERAL								0			
22080202					EXTERNAL LOANS/BORROWINGS - BILATERAL								0			
					MDA SUMMARY											
					PERSONNEL COSTS	0										
					OVERHEAD COSTS	28,000,000				18,000,000	18,000,000		63,000,000	18,000,000	0	0
					CAPITAL EXPENDITURE	-										
					TOTAL	28,000,000.00				18,000,000.00	18,000,000.00		63,000,000.00	18,000,000.00	0.00	0.00

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011202100100

NAME OF MDA: OFFICE OF THE SPEAKER

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	ACTUAL REVENUE / EXPENDITURE 2017
2	70111	13	2101	506010800	EXPENDITURES	250,000,000				150,000,000	150,000,000	533,000,000	200,000,000	0	0
2202	70111	13	2101	506010800	OVERHEAD COST	250,000,000				150,000,000	150,000,000	533,000,000	200,000,000	0	0
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	20,000,000				10,000,000	10,000,000	40,000,000	60,000,000	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							0			
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000				10,000,000	10,000,000	40,000,000	60,000,000		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							0			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							0			
220202	70111		2101	506010800	UTILITIES - GENERAL	2,000,000				1,000,000	1,000,000	4,000,000	400,000	0	0
22020201					ELECTRICITY CHARGES										
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,000,000				1,000,000	1,000,000	4,000,000	400,000		
22020203					INTERNET ACCESS CHARGES							0			
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE							0			
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	18,500,000				16,500,000	16,500,000	51,500,000	29,400,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000				1,500,000	1,500,000	4,500,000	1,800,000		
22020302					BOOKS	1,400,000				400,000	400,000	2,200,000	300,000		
22020303	70111		2101	506010800	NEWSPAPERS	1,800,000				1,800,000	1,800,000	5,400,000	1,600,000		
22020304	70111		2101	506010800	MAGAZINES & PERIODICALS	1,200,000				1,200,000	1,200,000	3,600,000	1,400,000		
22020305	70111		2101	506010800	DOCUMENTS	2,200,000				1,200,000	1,200,000	4,600,000	1,800,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	400,000				400,000	400,000	1,200,000	500,000		

22020307					SUPPLIES										
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000			10,000,000	10,000,000		30,000,000	22,000,000		
220204					MAINTENANCE SERVICES - GENERAL	53,100,000			32,100,000	32,100,000		116,300,000	39,800,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000			21,000,000	21,000,000		73,000,000	24,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,100,000			1,100,000	1,100,000		3,300,000	1,800,000		
22020403	70111		2101	506010800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000			10,000,000	10,000,000		40,000,000	14,000,000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS										
22020413					MINOR ROAD MAINTENANCE							0			
22020414					MAINTENANCE OF DUMP-SITES							0			
220205	70111		2101	506010800	TRAINING - GENERAL	0			0	0		0	0	0	0
22020501					LOCAL TRAINING							0			
22020502					INTERNATIONAL TRAINING										
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	80,000,000			45,000,000	45,000,000		170,000,000	46,000,000	0	0
22020601					SECURITY SERVICES							0			
22020602					OFFICE RENT							0			
22020603					RESIDENTIAL RENT							0			
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000			45,000,000	45,000,000		170,000,000	46,000,000		
22020605					SERVICES							0			
220207	70111		2101	506010800	SERVICES - GENERAL	0			0	0		0	0	0	0
22020701					FINANCIAL CONSULTING							0			
22020702					CONSULTING							0			
22020709					TOWN PLANNING SERVICES							0			
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	12,400,000			7,400,000	7,400,000		22,200,000	4,900,000	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	9,000,000			4,000,000	4,000,000		12,000,000	2,000,000		
22020802					FUEL COST							0			
22020803					PLANT / GENERATOR FUEL COST										
22020804					AIRCRAFT FUEL COST							0			
22020805	70111		2101	506010800	SEA BOAT FUEL COST	1,600,000			1,600,000	1,600,000		4,800,000	1,500,000		
22020806	70111	00130000010103	2101	506010800	COOKING GAS/FUEL COST	1,800,000			1,800,000	1,800,000		5,400,000	1,400,000		
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0			0	0		0	0	0	0
22020901					INTEREST							0			
22020902					INSURANCE PREMIUM							0			
22020903					LOSS ON FOREIGN EXCHANGE							0			
22020904					OTHER CRF BANK CHARGES							0			
220210	70111		2101	506010800	GENERAL	54,000,000			28,000,000	28,000,000		99,000,000	15,500,000	0	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	16,000,000			5,000,000	5,000,000		15,000,000	4,500,000		
22021002					ALLOWANCE							0			
22021003					PUBLICITY & ADVERTISEMENTS							1,000,000			
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	16,000,000			11,000,000	11,000,000		38,000,000	10,000,000		
22021006	70111		2101	506010800	SERVICES	2,000,000			2,000,000	2,000,000		6,000,000			
22021007	70111		2101	506010800	WELFARE PACKAGES	20,000,000			10,000,000	10,000,000		40,000,000			
22021008					PROFESSIONAL BODIES										
22021041					SEAPORT/AIRPORT							0			
22021042					HOTEL ACCOMMODATION										
220211					OTHER CRF CHARGES							0			
22021101					SERVICE-WIDE VOTE EXPENSES							0			
2204					GENERAL	10,000,000			10,000,000	10,000,000		30,000,000	4,000,000	0	0
220401					CONTRIBUTIONS				10,000,000	10,000,000		30,000,000	4,000,000	0	0
22040101					GOVERNMENTS - CURRENT							0			
22040108					CAPITAL							0			
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOS	10,000,000			10,000,000	10,000,000		30,000,000	4,000,000		
220402					CONTRIBUTIONS										
22040201					N/A										
2205					(SUBVENTION TO PARASTATALS)	0			0	0		0	0	0	0
220501					OWNED COMPANIES &	0			0	0		0	0	0	0
22050101					OWNED COMPANIES							0			
22050102					GOVERNMENT SCHOOLS							0			
22050103					OWNED SCHOOLS							0			
220502					COMPANIES	0			0	0		0	0	0	0

220101					SOCIAL BENEFITS												
22010101					GRATUITY									0			
22010102					PENSION									0			
22010103					DEATH BENEFITS									0			
2202					OVERHEAD COST	60,000,000			55,000,000	55,000,000	169,000,000	55,000,000	0				
220201	70111		2101	506010800	GENERAL	4,800,000		4,800,000	4,800,000	14,400,000	6,800,000	0					
22020101	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000		4,800,000	4,800,000	14,400,000	6,800,000						
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS						0						
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING						0						
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS						0						
220202	70111		2101	506010800	UTILITIES - GENERAL	2,980,000		2,980,000	2,980,000	8,940,000	2,700,000	0					
22020201					ELECTRICITY CHARGES												
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,800,000		2,800,000	2,800,000	8,400,000	2,500,000						
22020203					INTERNET ACCESS CHARGES	180,000		180,000	180,000	540,000	200,000						
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	15,120,000		11,120,000	11,120,000	37,360,000	11,000,000	0					
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000		5,220,000	5,220,000	17,660,000	6,200,000						
22020302					BOOKS						0						
22020303	70111		2101	506010800	NEWSPAPERS	400,000		400,000	400,000	1,200,000	300,000						
22020304					MAGAZINES & PERIODICALS						0						
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000		4,200,000	4,200,000	12,600,000	3,200,000						
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,300,000		1,300,000	1,300,000	5,900,000	1,300,000						
220204					MAINTENANCE SERVICES - GENERAL	29,100,000		28,100,000	28,100,000	84,300,000	25,200,000	0					
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000		3,500,000	3,500,000	10,500,000	3,400,000						
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,400,000		1,400,000	1,400,000	4,200,000	1,300,000						
22020403					BUILDING / RESIDENTIAL QTRS						0						
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000		1,200,000	1,200,000	3,600,000	5,100,000						
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS	16,000,000		16,000,000	16,000,000	48,000,000	10,000,000						
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	6,000,000		6,000,000	6,000,000	18,000,000	5,400,000						
22020407					MAINTENANCE OF AIRCRAFTS						0						
22020408					MAINTENANCE OF SEA BOATS						0						
22020414					MAINTENANCE OF DUMP-SITES						0						
220205	70111		2101	506010800	TRAINING - GENERAL	0		0	0	0	0	0					
22020501					LOCAL TRAINING						0						
22020502					INTERNATIONAL TRAINING												
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	1,200,000		1,200,000	1,200,000	3,600,000	1,300,000	0					
22020601	70111		2101	506010800	SECURITY SERVICES	1,200,000		1,200,000	1,200,000	3,600,000	1,300,000						
22020602					OFFICE RENT						0						
22020603					RESIDENTIAL RENT												
22020604					SECURITY VOTE (INCLUDING OPERATIONS)						0						
22020605					CLEANING & FUMIGATION SERVICES						0						
220207	70111		2101	506010800	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0		0	0	0	0	0					
22020701					FINANCIAL CONSULTING						0						
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	5,000,000		5,000,000	5,000,000	15,000,000	6,000,000	0					
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	5,000,000		5,000,000	5,000,000	15,000,000	6,000,000						
220209	70111	1300000201	2101	506010800	FINANCIAL CHARGES - GENERAL	0		0	0	0	0	0					
22020901					BANK CHARGES (OTHER THAN INTEREST)						0						
22020902					INSURANCE PREMIUM						0						
22020903					LOSS ON FOREIGN EXCHANGE						0						
22020904					OTHER CRF BANK CHARGES						0						
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	1,800,000		1,800,000	1,800,000	5,400,000	2,000,000	0					
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,800,000		1,800,000	1,800,000	5,400,000	2,000,000						
220211					OTHER CRF CHARGES						0						
22021101					SERVICE-WIDE VOTE EXPENSES						0						
2204					GRANTS AND CONTRIBUTIONS GENERAL	0		0	0	0	0	0					
220401					LOCAL GRANTS AND CONTRIBUTIONS			0	0	0	0	0					

22040101					GRANT TO OTHER STATE GOVERNMENTS - CURRENT								0		
220402					FOREIGN GRANTS AND CONTRIBUTIONS										
22040201					N/A										
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	0			0	0	0	0	0	0	0
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0			0	0	0	0	0	0	0
22050101					SUBSIDY TO GOVERNMENT OWNED COMPANIES							0			
22050102					MEAL SUBSIDY TO GOVERNMENT SCHOOLS							0			
22050103					SUBVENTION TO GOVERNMENT OWNED SCHOOLS							0			
220502					SUBSIDY TO PRIVATE COMPANIES	0			0	0	0	0	0	0	0
22050201					SUBSIDY TO PRIVATE COMPANIES							0			
2206					PUBLIC DEBT CHARGES	0			0	0	0	0	0	0	0
220601					FOREIGN INTEREST / DISCOUNT	0			0	0	0	0	0	0	0
22060101					FOREIGN INTEREST / DISCOUNT - TREASURY BILL							0			
22060102					FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS							0			
220602					DOMESTIC INTEREST / DISCOUNT	0			0	0	0	0	0	0	0
22060201					DOMESTIC INTEREST / DISCOUNT - TREASURY BILL							0			
22060202					DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS							0			
220603					INSURANCE PREMIUM	0			0	0	0	0	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT							0			
2207					TRANSFER TO OTHER FUND	0			0	0	0	0	0	0	0
220701					TRANSFER TO OTHER FUND	0			0	0	0	0	0	0	0
22070101					TRANSFER TO CDF							0			
22070102					TRANSFER TO SOVEREIGN WEALTH FUND							0			
22070103					TRANSFER TO SINKING FUND							0			
220702					TRANSFERS FROM CDF TO OTHER FUNDS	0			0	0	0	0	0	0	0
22070201					TRANSFER TO CRF							0			
2208					LOANS/BORROWINGS REPAYMENTS	0			0	0	0	0	0	0	0
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	0			0	0	0	0	0	0	0
22080101					Repayment of FGN/Treasury Bonds : EXTERNAL							0			
220802					LOANS/BORROWINGS REPAYMENTS	0			0	0	0	0	0	0	0
22080201					EXTERNAL LOANS/BORROWINGS - MULTILATERAL							0			
220803					DEVELOPMENT OF NATURAL RESOURCES-LOANS										
22080301					DEVELOPMENT OF NATURAL RESOURCES LOANS										
23					CAPITAL EXPENDITURE	0			0	0	0	0	0	0	0
2301	70111		2101	506010800	FIXED ASSETS PURCHASED	0			0	0	0	0	0	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	0			0	0	0	0	0	0	0
23010101					PURCHASE / ACQUISITION OF LAND							0			
23010102					PURCHASE OF OFFICE BUILDINGS							0			
2302					CONSTRUCTION / PROVISION	0			0	0	0	0	0	0	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0			0	0	0	0	0	0	0
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS							0			
2303					REHABILITATION / REPAIRS				0	0	0	0	0	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0			0	0	0	0	0	0	0
23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING							0			
2304					PRESERVATION OF THE ENVIRONMENT	0			0	0	0	0	0	0	0
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	0			0	0	0	0	0	0	0
23040101					TREE PLANTING							0			

23040102					EROSION & FLOOD CONTROL										0		
23040103					WILDLIFE CONSERVATION										0		
23040104					INDUSTRIAL POLLUTION PREVENTION & CONTROL										0		
23040105					WATER POLLUTION PREVENTION & CONTROL										0		
2305					OTHER CAPITAL PROJECTS	0				0	0				0	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	0				0	0				0	0	0
23050101					RESEARCH AND DEVELOPMENT												
23050102					COMPUTER SOFTWARE ACQUISITION										0		
23050103					MONITORING AND EVALUATION										0		
23050104					ANNIVERSARIES/CELEBRATIONS										0		
23050107					MARGIN FOR INCREASES IN COSTS										0		
23050111					OPERATION COST OF THE PROGRAMM										0		
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS										0		
23050127					REFORM COMMUNICATIONS										0		
					MDA SUMMARY												
					PERSONNEL COSTS	0											
					OVERHEAD COSTS	60,000,000				55,000,000	55,000,000		169,000,000		55,000,000		0
					CAPITAL EXPENDITURE	0				0	0		0		0		0
					TOTAL	60,000,000.00				55,000,000.00	55,000,000.00		169,000,000.00		55,000,000.00		0.00

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

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	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	ACTUAL REVENUE/EXPENDITURE 2017
2				50610800	EXPENDITURES	3,545,242,213	7,288,242,213	0	3,743,000,000	2,215,242,213	2,365,242,213	11,868,726,639	1,622,745,253	337,913,063	0
21				50610800	PERSONNEL COST	215,242,213	215,242,213	0	0	215,242,213	215,242,213	645,726,639	158,345,253	102,584,811	0
21010101				50610800	SALARY	115,328,634	115,328,634	-	-	115,328,634	115,328,634	345,985,902	120,656,416	80,591,299.59	
2102				50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	99,913,579	99,913,579	0	0	99,913,579	99,913,579	299,740,737	37,688,837	21,993,511	0
210201				50610801	ALLOWANCES	99,913,579	99,913,579	0	0	99,913,579	99,913,579	299,740,737	37,688,837	21,993,511	0
21020101				50610801	NON REGULAR ALLOWANCES	96,779,218	96,779,218	-	-	96,779,218	96,779,218	290,337,654	34,614,476	19,621,510.92	
21020102				50610801	MEDICAL ALLOWANCE	3,134,361	3,134,361	-	-	3,134,361	3,134,361	9,403,083	9,403,083	2,372,000.00	
2202				50610801	OVERHEAD COST	1,480,000,000	5,223,000,000	-	3,743,000,000	800,000,000	800,000,000	6,823,000,000	64,400,000	20,228,253	-
220201	70160		02101	50610801	TRAVEL & TRANSPORT - GENERAL	20,000,000	20,000,000	-	-	20,000,000	20,000,000	60,000,000	20,000,000	7,450,000	-
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	8,000,000	-	-	8,000,000	8,000,000	24,000,000			
22020102	70160		02101	50610801	OTHERS	12,000,000	12,000,000	-	-	12,000,000	12,000,000	36,000,000	20,000,000	7,450,000	
220202				50610801	UTILITIES - GENERAL	900,000	900,000	-	-	900,000	900,000	2,700,000	900,000	500,000	-
22020203				50610801	INTERNET ACCESS CHARGES	500,000	500,000	-	-	500,000	500,000	1,500,000			
22020205			02101	50610801	WATER RATES	400,000	400,000	-	-	400,000	400,000	1,200,000			
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	15,000,000	125,000,000	-	110,000,000	15,000,000	15,000,000	155,000,000	15,000,000	1,815,000	-
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000			
22020302	70160		02101	50610801	BOOKS	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000			
22020303	70160		02101	50610801	NEWSPAPERS	500,000	500,000	-	-	500,000	500,000	1,500,000			
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	1,500,000	1,500,000	-	-	1,500,000	1,500,000	4,500,000			
22020305	70160		02101	50610801	DOCUMENTS	5,000,000	115,000,000	-	110,000,000	5,000,000	5,000,000	125,000,000			
220204	70160		02101	50610801	MAINTENANCE SERVICES - GENERAL	8,000,000	8,000,000	-	-	8,000,000	8,000,000	24,000,000	10,000,000	600,000	-
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000			
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000			
22020405	70160		02101	50610801	PLANTS/GENERATORS	2,000,000	2,000,000	-	-	2,000,000	2,000,000	6,000,000			
220205	70160		02101	50610801	TRAINING - GENERAL	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	10,000,000	7,000,000	-
22020501	70160		02101	50610801	LOCAL TRAINING	7,000,000	7,000,000	-	-	7,000,000	7,000,000	21,000,000		7,000,000	
22020502			02101	50610801	INTERNATIONAL TRAINING	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000			
220208			02101	50610801	GENERAL	8,000,000	8,000,000	-	-	8,000,000	8,000,000	24,000,000	8,000,000	2,450,000	-

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	33,297,508		33,297,508	33,297,508	99,892,525	36,918,717	30,765,598	36,828,570
210201					ALLOWANCES	33,297,508		33,297,508	33,297,508	99,892,525	36,918,717	30,765,598	36,828,570
21020101					NON REGULAR ALLOWANCES	29,907,508		29,907,508	29,907,508	89,722,525	33,228,717	27,690,598	33,558,570
21020102					MEDICAL ALLOWANCE	3,390,000		3,390,000	3,390,000	10,170,000	3,690,000	3,075,000	3,270,000
2202					OVERHEAD COST	29,000,000.00		29,000,000.00	29,000,000.00	90,000,000.00	5,000,000.00	2,000,000.00	498,000.00
220201					TRAVEL& TRANSPORT - GENERAL	0		0	0	0	150,000.00	0	0
22020101	70460			2101	LOCAL TRAVEL & TRANSPORT: TRAINING					-	150,000.00		
220202					UTILITIES - GENERAL	15,500,000.00		15,500,000.00	15,500,000.00	49,500,000.00	0	0	0
22020201	70435			2101	ELECTRICITY CHARGES	3,000,000.00		3,000,000.00	3,000,000.00	12,000,000.00			
22020204	70460			2101	SATELLITE BROADCASTING								
					ACCESS CHARGES	9,500,000.00		9,500,000.00	9,500,000.00	28,500,000.00			
22020208	70460			2101	SOFTWARE CHARGES/ MBC	3,000,000.00		3,000,000.00	3,000,000.00	9,000,000.00			
					LICENSE RENEWAL								
220204					MAINTENANCE SERVICES - GENERAL	9,000,000.00		9,000,000.00	9,000,000.00	27,000,000.00	1,700,000.00	0	0
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT								
22020401	70133			2101	EQUIPMENT	3,000,000.00		3,000,000.00	3,000,000.00	9,000,000.00	600,000.00		
22020402	70133			2101	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00		1,000,000.00	1,000,000.00	3,000,000.00			
22020404	70133			2101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00		1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
					MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00		4,000,000.00	4,000,000.00	12,000,000.00	600,000.00		
220205					TRAINING - GENERAL	2,500,000.00		2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	1,500,000.00	498,000.00
22020501	70980			2101	LOCAL TRAINING	2,500,000.00		2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	1,500,000.00	498,000.00
220206					OTHER SERVICES - GENERAL	0		0	0	0	500,000.00	350,000.00	0
22020601	70360			2101	SECURITY SERVICES						300,000.00	200,000.00	
22020605	70360			2101	CLEANING & FUMIGATION SERVICES						200,000.00	150,000.00	
220210					MISCELLANEOUS EXPENSES GENERAL	2,000,000.00		2,000,000.00	2,000,000.00	6,000,000.00	150,000.00	150,000.00	-
22021007	70133			2101	WELFARE PACKAGES	1,000,000.00		1,000,000.00	1,000,000.00	3,000,000.00			
22021008	70133			2101	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00		1,000,000.00	1,000,000.00	3,000,000.00	150,000.00	150,000.00	
23					CAPITAL EXPENDITURE	35,000,000.00		90,000,000.00	100,000,000.00	255,000,000.00	20,000,000.00	-	45,000,000.00
2301					FIXED ASSETS PURCHASED	35,000,000.00		90,000,000.00	100,000,000.00	255,000,000.00	20,000,000.00	-	45,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00		90,000,000.00	100,000,000.00	255,000,000.00	20,000,000.00	-	45,000,000.00
23010105	70460			2101	PURCHASE OF MOTOR VEHICLES	5,000,000.00		20,000,000.00	20,000,000.00	50,000,000.00			
23010112	70460			2101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00		7,000,000.00	10,000,000.00	22,000,000.00			
23010113	70460			2101	PURCHASE OF COMPUTERS	2,500,000.00		4,000,000.00	6,000,000.00	13,000,000.00			
23010119	70460			2101	PURCHASE OF POWER GENERATING SET	7,500,000.00		17,000,000.00	10,000,000.00	42,000,000.00			
23010123	70460			2101	EQUIPMENT	2,000,000.00		2,000,000.00	4,000,000.00	8,000,000.00			
23010129	70460			2101	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00		40,000,000.00	50,000,000.00	120,000,000.00	20,000,000.00		45,000,000.00
					MDA SUMMARY								
					PERSONNEL COSTS	170,058,367.36		170,058,367.36	170,058,367.36	510,175,102.08	189,771,442.00	188,908,467	211,332,459
					OVERHEAD COSTS	29,000,000.00		29,000,000.00	29,000,000.00	90,000,000.00	5,000,000.00	2,000,000.00	498,000.00
					CAPITAL EXPENDITURE	35,000,000.00		90,000,000.00	100,000,000.00	255,000,000.00	20,000,000.00	0.00	45,000,000.00
					TOTAL	234,058,367.36		289,058,367.36	299,058,367.36	855,175,102.08	214,771,442.00	190,908,467.00	256,830,459.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012300400100 BAYELSA STATE BROADCASTING CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	408,521,392	409,521,392	410,521,392	1,228,564,175	477,946,410	-	-
21					PERSONNEL COST	399,521,392	399,521,392	399,521,392	1,198,564,175	422,946,410	-	-
21010101	70460		02101	50610806	SALARY	321,415,586	321,415,586	321,415,586	964,246,758	335,895,615		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	78,105,806	78,105,806	78,105,806	234,317,417	87,050,795	-	-
210201					ALLOWANCES	78,105,806	78,105,806	78,105,806	234,317,417	87,050,795	-	-
21020101					NON REGULAR ALLOWANCES	69,345,806	69,345,806	69,345,806	208,037,417	77,600,795		
21020102					MEDICAL ALLOWANCE	8,760,000	8,760,000	8,760,000	26,280,000	9,450		
2202					OVERHEAD COST	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	-	-
220201					TRAVEL& TRANSPORT - GENERAL	500,000	500,000	500,000	1,500,000	-	-	-
22020102	70131		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	500,000	500,000	1,500,000			
220202					UTILITIES - GENERAL	-	-	-	-	1,500,000	-	-

22020201	70133	02101	50610806	ELECTRICITY CHARGES									1,000,000		
22020204	70133	02101	50610806	SATELLITE BROADCASTING ACCESS CHARGES									500,000		
220203				MATERIALS & SUPPLIES - GENERAL	500,000			500,000	500,000	1,500,000	500,000	-	-		
22020301	70133	02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000			500,000	500,000	1,500,000	500,000				
220204				MAINTENANCE SERVICES - GENERAL	2,500,000			2,500,000	2,500,000	7,500,000	1,000,000	-	-		
22020401	70133	02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			500,000	500,000	1,500,000	500,000				
22020404	70133	02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000			500,000	500,000	1,500,000					
22020405	70133	02101	50610806	PRINTING EQUIPMENTS & PLANTS/GENERATORS	500,000			500,000	500,000	1,500,000	500,000				
22020406	70133	02101	50610806	OTHER MAINTENANCE SERVICES	1,000,000			1,000,000	1,000,000	3,000,000					
220205				TRAINING - GENERAL	1,000,000			1,000,000	1,000,000	3,000,000	500,000	-	-		
22020501	70131	02101	50610806	LOCAL TRAINING	1,000,000			1,000,000	1,000,000	3,000,000	500,000				
220206				OTHER SERVICES - GENERAL	500,000			500,000	500,000	1,500,000	300,000	-	-		
22020605	70560	02101	50610806	CLEANING & FUMIGATION SERVICES	500,000			500,000	500,000	1,500,000	300,000				
220208				FUEL & LUBRICANTS - GENERAL	-			-	-	-	1,000,000	-	-		
22020803	70460	02101	50610806	PLANT / GENERATOR FUEL COST							1,000,000				
220210				MISCELLANEOUS EXPENSES GENERAL	-			-	-	-	200,000	-	-		
22021006	70460	02101	50610806	POSTAGES & COURIER SERVICES							200,000				
23				CAPITAL EXPENDITURE	4,000,000			5,000,000	6,000,000	15,000,000	50,000,000	-	-		
2301				FIXED ASSETS PURCHASED	4,000,000			5,000,000	6,000,000	15,000,000	49,500,000	-	-		
230101				PURCHASE OF FIXED ASSETS - GENERAL	4,000,000			5,000,000	6,000,000	15,000,000	49,500,000	-	-		
23010112	70133	02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS							2,000,000				
23010113	70133	02101	50610806	PURCHASE OF COMPUTERS	500,000			500,000	500,000	1,500,000	1,000,000				
23010114	70133	02101	50610806	PURCHASE OF COMPUTER PRINTERS	500,000			500,000	500,000	1,500,000	1,000,000				
23010115	70133	02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES						-	1,000,000				
23010117	70133	02101	50610806	PURCHASE OF SHREDDING MACHINES						-	300,000				
23010118	70133	02101	50610806	PURCHASE OF SCANNERS						-	500,000				
23010123	70133	02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT						-	500,000				
23010125	70133	02101	50610806	PURCHASE OF LIBRARY BOOKS & EQUIPMENT						-	500,000				
23010129	70133	02101	50610806	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000			3,000,000	4,000,000	9,000,000	42,700,000				
230101140	70133	2101	50610806	PURCHASE OF OFFICE EQUIPMENT	1,000,000			1,000,000	1,000,000	3,000,000					
2305				OTHER CAPITAL PROJECTS	-			-	-	-	500,000	-	-		
230501				ACQUISITION OF NON TANGIBLE ASSETS	-			-	-	-	500,000	-	-		
23050102	70460	02101	50610804	COMPUTER SOFTWARE ACQUISITION							500,000				
MDA SUMMARY															
				PERSONNEL COSTS	399,521,392			399,521,392	399,521,392	1,198,564,175	422,946,410	-	-		
				OVERHEAD COSTS	5,000,000			5,000,000	5,000,000	15,000,000	5,000,000	-	-		
				CAPITAL EXPENDITURE	4,000,000			5,000,000	6,000,000	15,000,000	50,000,000	-	-		
				TOTAL	408,521,392			409,521,392	410,521,392	1,228,564,175	477,946,410	-	-		

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012301300100 GOVERNMENT PRINTING PRESS
BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 012301300100

NAME OF MDA: GOVERNMENT PRINTING PRESS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	20,652,886	20,652,886	20,652,886	#REF!	30,495,766	0	34,313,569
21					PERSONNEL COST	11,652,886	11,652,886	11,652,886	#REF!	21,495,766	0	25,313,569
21010101					SALARY	11,442,886	11,442,886	11,442,886	#REF!	16,890,908		19,007,517
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	210,000	210,000	210,000	630,000	4,604,858	0	6,306,052
210201					ALLOWANCES	210,000	210,000	210,000	630,000	4,604,858	0	6,306,052
21020101					NON REGULAR ALLOWANCES	0	0	0	0	4,334,858		5,946,252

21020102					MEDICAL ALLOWANCE	210,000	210,000	210,000	630,000	270,000		360,000
2202					OVERHEAD COST	9,000,000	9,000,000	9,000,000	27,270,000	9,000,000	0	9,000,000
220201					TRAVEL& TRANSPORT - GENERAL	900,000	900,000	900,000	2700000	900,000	0	900,000
22020101	70451	X011000001010	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000	700,000	700,000	2,100,000	700,000		700,000
22020102				50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000	200,000		
220202					UTILITIES - GENERAL	100,000	100,000	100,000	300000	100,000	0	200,000
22020201	70435	X011000001010	02101	50610801	ELECTRICITY CHARGES	100,000	100,000	100,000	300,000	100,000		100,000
22020202	70460	X011000001010	02101	50610801	TELEPHONE CHARGES							
220203					MATERIALS & SUPPLIES - GENERAL	6,600,000	6,600,000	6,600,000	19800000	6,600,000	0	6,600,000
22020301	70460	X011000001010	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	500,000	500,000	1,500,000	500,000		500,000
22020302	70460	X011000001010	02101	50610801	BOOKS				0			
22020303	70460	X011000001010	02101	50610801	NEWSPAPERS	50,000	50,000	50,000	150,000	50,000		50,000
22020304	70460	X011000001010	02101	50610801	MAGAZINES & PERIODICALS	50,000	50,000	50,000	150,000	50,000		50,000
22020305	70460	X011000001010	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				0			3,000,000
22020306					PRINTING OF SECURITY DOCUMENTS	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		3,000,000
220204					MAINTENANCE SERVICES - GENERAL	700,000	700,000	700,000	2100000	700,000	0	600,000
22020401	70451	X011000001010	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	200,000	600,000	200,000		200,000
22020402	70451	0110000010101	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	200,000	600,000	200,000		200,000
22020403	70160	0110000010101	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404			02101	50610801	MAINTENANCE OF EQUIPMENTS	100,000	100,000	100,000	300,000	100,000		
22020405	70160	0110000010101	02101	50610504	PLANTS/GENERATORS	200,000	200,000	200,000	600,000	200,000		200,000
220206				50610801	OTHER SERVICES - GENERAL	200,000	200,000	200,000	600000	200,000	0	200,000
22020601	70160	0110000010101	02101	50610801	SECURITY SERVICES	100,000	100,000	100,000	300,000	100,000		100,000
22020605	70160	0110000010101	02101	50610801	CLEANING & FUMIGATION SERVICES	100,000	100,000	100,000	300,000	100,000		100,000
220208				50610801	FUEL & LUBRICANTS - GENERAL	350,000	350,000	350,000	1050000	350,000	0	400,000
22020801	70160	0110000010101	02101	50610801	MOTOR VEHICLE FUEL COST	200,000	200,000	200,000	600,000	200,000		200,000
22020802	70160	0110000010101	02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000	50,000	50,000	150,000	50,000		100,000
22020803	70160	0110000010101	02101	50610801	PLANT / GENERATOR FUEL COST	100,000	100,000	100,000	300,000	100,000		100,000
220209					FINANCIAL CHARGES - GENERAL	30,000	30,000	30,000	360000	30,000	0	30,000
22020901	70160	0110000010101	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	30,000	30,000	30,000	360000	30,000	0	30,000
220210					MISCELLANEOUS EXPENSES GENERAL	120,000	120,000	120,000	360000	120,000	0	70,000
22021001	70160	0110000010101	02101	50610801	REFRESHMENT & MEALS	100,000	100,000	100,000	300,000	100,000		50,000
22021006	70160	0110000010101	02101	50610801	POSTAGES & COURIER SERVICES	20,000	20,000	20,000	60,000	20,000		20,000
MDA SUMMARY												
					PERSONNEL COSTS	11,652,886.00	11,442,886.00	11,442,886.00		16,890,908.00	0.00	19,007,517.00
					OVERHEAD COSTS	9,000,000.00	900,000.00	900,000.00	2,700,000.00	900,000.00	0.00	900,000.00
23010103					CAPITAL EXPENDITURE							
					TOTAL	20,652,886.00	12,342,886.00	12,342,886.00	2,700,000.00	17,790,908.00	0.00	19,907,517.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012305500100 BAYELSA STATE NEWSPAPER CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2.00					EXPENDITURES	255,581,103.22	265,581,103.22	275,581,103.22	796,743,309.66	0.00	171,942,272.99	0.00
21.00					PERSONNEL COST	209,581,103.22	209,581,103.22	209,581,103.22	628,743,309.66	0.00	171,942,272.99	0.00
21,010,101.00	70,131.00	#####	21,010.00	50,610,801.00	SALARY	167,509,101.00	167,509,101.00	167,509,101.00	502,527,303.00		141,566,855.38	
21,010,102.00					OVER TIME PAYMENTS							
2,102.00					ALLOWANCES AND SOCIAL CONTRIBUTION	42,072,002.22	42,072,002.22	42,072,002.22	126,216,006.66	0.00	30,375,417.61	0.00
210,201.00					ALLOWANCES	42,072,002.22	42,072,002.22	42,072,002.22	126,216,006.66	0.00	30,375,417.61	0.00
21,020,101.00	70,131.00	#####	21,010.00	50,610,801.00	NON REGULAR ALLOWANCES	36,852,002.22	36,852,002.22	36,852,002.22	110,556,006.66		24,825,417.61	
21,020,102.00	70,131.00	#####	21,010.00	50,610,801.00	MEDICAL ALLOWANCE	5,220,000.00	5,220,000.00	5,220,000.00	15,660,000.00		5,550,000.00	
2,202.00					OVERHEAD COST	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00	0.00
220,201.00					TRAVEL& TRANSPORT - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	0.00	0.00	0.00
22,020,101.00	70,131.00	#####	21,010.00	50,610,801.00	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	600,000.00	1,800,000.00			
220,202.00					UTILITIES - GENERAL	230,000.00	230,000.00	230,000.00	690,000.00	0.00	0.00	0.00

22,020,201.00	70,131.00	#####	21,010.00	50,610,801.00	ELECTRICITY CHARGES	230,000.00	230,000.00	230,000.00	690,000.00			
220,203.00					MATERIALS & SUPPLIES - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	0.00	0.00	0.00
22,020,301.00	70,131.00	#####	21,010.00	50,610,801.00	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000.00	720,000.00	720,000.00	2,160,000.00			
220,204.00					MAINTENANCE SERVICES - GENERAL	840,000.00	840,000.00	840,000.00	2,520,000.00	0.00	0.00	0.00
22,020,401.00	70,131.00	#####	21,010.00	50,610,801.00	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	360,000.00	360,000.00	1,080,000.00			
22,020,404.00	70,131.00	#####	21,010.00	50,610,801.00	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000.00	240,000.00	240,000.00	720,000.00			
22,020,405.00	70,131.00	#####	21,010.00	50,610,801.00	PLANTS/GENERATORS	240,000.00	240,000.00	240,000.00	720,000.00			
220,208.00					FUEL & LUBRICANTS - GENERAL	1,572,000.00	1,572,000.00	1,572,000.00	4,716,000.00	0.00	0.00	0.00
22,020,801.00	70,131.00	#####	21,010.00	50,610,801.00	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	700,000.00	2,100,000.00			
22,020,803.00	70,131.00	#####	21,010.00	50,610,801.00	PLANT / GENERATOR FUEL COST	872,000.00	872,000.00	872,000.00	2,616,000.00			
220,209.00					FINANCIAL CHARGES - GENERAL	38,000.00	38,000.00	38,000.00	114,000.00	0.00	0.00	0.00
22,020,901.00	70,131.00	#####	21,010.00	50,610,801.00	BANK CHARGES (OTHER THAN INTEREST)	38,000.00	38,000.00	38,000.00	114,000.00			
220,210.00					MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00	0.00	0.00
22,021,001.00	70,131.00	#####	21,010.00	50,610,801.00	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00			
22,021,002.00	70,131.00	#####	21,010.00	50,610,801.00	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	50,000.00	150,000.00			
22,021,003.00	70,131.00	#####	21,010.00	50,610,801.00	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000.00	300,000.00			
22,021,007.00	70,131.00	#####	21,010.00	50,610,801.00	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	1,200,000.00			
22,021,008.00	70,131.00	#####	21,010.00	50,610,801.00	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	300,000.00	900,000.00			
22,021,013.00	70,131.00	#####	21,010.00	50,610,801.00	PROMOTION (SERVICE WIDE)	350,000.00	350,000.00	350,000.00	1,050,000.00			
22,021,014.00	70,131.00	#####	21,010.00	50,610,801.00	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00			
22,021,021.00	70,131.00	#####	21,010.00	50,610,801.00	SPECIAL DAYS/CELEBRATIONS							
22,021,038.00	70,131.00	#####	21,010.00	50,610,801.00	CHRISTMAS DECORATION	500,000.00	500,000.00	500,000.00	1,500,000.00			
220,803.00												
22,080,301.00					CAPITAL EXPENDITURE	40,000,000.00	50,000,000.00	60,000,000.00	150,000,000.00	0.00	0.00	0.00
23.00					FIXED ASSETS PURCHASED	40,000,000.00	50,000,000.00	60,000,000.00	150,000,000.00	0.00	0.00	0.00
2,301.00					PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	50,000,000.00	60,000,000.00	150,000,000.00	0.00	0.00	0.00
230,101.00					PURCHASE OF OFFICE BUILDINGS		50,000,000.00	60,000,000.00	150,000,000.00	0.00	0.00	0.00
23,010,102.00	70,131.00	#####	21,010.00	50,610,801.00		25,000,000.00			25,000,000.00			
23,010,106.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF VANS	14,000,000.00		25,000,000.00	39,000,000.00			
23,010,108.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF BUSES		12,000,000.00		12,000,000.00			
23,010,112.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00		10,000,000.00			
23,010,113.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF COMPUTERS	7,200,000.00			7,200,000.00			
23,010,114.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF COMPUTER PRINTERS	2,000,000.00			2,000,000.00			
23,010,115.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000.00		2,000,000.00			
23,010,117.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF SHREDDING MACHINES	800,000.00	2,000,000.00		2,000,000.00			
23,010,118.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF SCANNERS		1,000,000.00		1,800,000.00			
23,010,123.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,000,000.00		2,000,000.00			
23,010,125.00					PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,000,000.00		1,000,000.00			
23,010,129.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF INDUSTRIAL EQUIPMENT			30,000,000.00	30,000,000.00			
230,101,140.00	70,131.00	#####	21,010.00	50,610,801.00	PURCHASE OF OFFICE EQUIPMENT	11,000,000.00		5,000,000.00	16,000,000.00			
						SUMMARY OF MDA						
						PERSONNEL COST	209,581,103.22	209,581,103.22	628,743,309.66	0.00	171,942,272.99	0.00
						OVERHEAD COST	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00	0.00
						CAPITAL EXPENDITURE	40,000,000.00	60,000,000.00	150,000,000.00	0.00	0.00	0.00
						TOTAL	255,581,103.22	275,581,103.22				

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012400700100 FIRE SERVICE

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	9,800,000	-
2202					OVERHEAD COST	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	9,800,000	-
220202					UTILITIES - GENERAL	480,000	480,000	480,000	1,440,000	480,000	480,000	-
22020201					ELECTRICITY CHARGES	480,000	480,000	480,000	1,440,000	480,000	480,000	
22020206					SEWERAGE CHARGES				-			

220203		MATERIALS & SUPPLIES - GENERAL	1,720,000			1,720,000	1,720,000	5,160,000	1,720,000	1,720,000	-
22020301		OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000			720,000	720,000	2,160,000	720,000	720,000	
22020309		UNIFORMS & OTHER CLOTHING	1,000,000			1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	
220204		MAINTENANCE SERVICES - GENERAL	3,800,000			3,800,000	3,800,000	11,400,000	3,800,000	3,200,000	-
22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000			3,000,000	3,000,000	9,000,000	3,000,000	2,400,000	
22020406		OTHER MAINTENANCE SERVICES	800,000			800,000	800,000	2,400,000	800,000	800,000	
220208		FUEL & LUBRICANTS - GENERAL	5,100,000			5,100,000	5,100,000	15,300,000	5,100,000	3,500,000	-
22020801		MOTOR VEHICLE FUEL COST	5,100,000			5,100,000	5,100,000	15,300,000	5,100,000	3,500,000	
220210		MISCELLANEOUS EXPENSES - GENERAL	900,000			900,000	900,000	2,700,000	900,000	900,000	-
22021003		PUBLICITY & ADVERTISEMENTS	900,000			900,000	900,000	2,700,000	900,000	900,000	
MDA SUMMARY											
		PERSONNEL COSTS									
		OVERHEAD COSTS	12,000,000			12,000,000	12,000,000	36,000,000	12,000,000	9,800,000	-
		CAPITAL EXPENDITURE									
		TOTAL	12,000,000			12,000,000	12,000,000	36,000,000	12,000,000	9,800,000	-

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 012500100100

HEAD OF SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	40,000,000.00	40,000,000.00	40,000,000.00	116,986,000.00	40,000,000.00	12,000,000.00	23,980,000.00
2202					OVERHEAD COST	40,000,000.00	40,000,000.00	40,000,000.00	116,986,000.00	40,000,000.00	12,000,000.00	23,980,000.00
220201					TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	5,000,000.00	4,605,100.00	840,000.00
22020101	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	2,000,000.00	1,800,000.00	
22020102	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,000,000.00	2,805,100.00	840,000.00
220202					UTILITIES - GENERAL	1,008,000.00	1,008,000.00	1,008,000.00	3,240,000.00	1,008,000.00	0.00	108,000.00
22020201	70460	13000001	2101	50610801	ELECTRICITY CHARGES	808,000.00	808,000.00	808,000.00	2,424,000.00	808,000.00		
22020202					TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		108,000.00
220203					MATERIALS & SUPPLIES - GENERAL	7,382,000.00	7,382,000.00	7,382,000.00	22,156,000.00	3,382,000.00	3,049,000.00	1,214,000.00
22020301	70150	13000001	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,000,000.00	2,989,000.00	936,000.00
22020303	70150	13000001	2101	50610801	NEWSPAPERS	310,000.00	310,000.00	310,000.00	930,000.00	310,000.00	40,000.00	234,800.00
22020304	70150	13000001	2101	50610801	MAGAZINES & PERIODICALS	72,000.00	72,000.00	72,000.00	216,000.00	72,000.00	20,000.00	43,200.00
220204					MAINTENANCE SERVICES - GENERAL	4,900,000.00	4,900,000.00	4,900,000.00	14,700,000.00	4,900,000.00	2,470,000.00	1,912,000.00
22020401	70450	13000001	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	1,100,000.00	1,264,000.00
22020402	70460	13000001	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	1,215,000.00	360,000.00
22020406	70460	13000001	2101	50610801	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00	155,000.00	288,000.00
220208					FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	792,000.00	1,238,000.00
22020801	70430	13000001	2101	50610801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	792,000.00	1,238,000.00
220210					MISCELLANEOUS EXPENSES - GENERAL	12,210,000.00	12,210,000.00	12,210,000.00	36,630,000.00	24,210,000.00	1,083,900.00	18,668,000.00
22021001	70133	13000001	2101	50610801	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22021002	70133	13000001	2101	50610801	ALLOWANCE	360,000.00	360,000.00	360,000.00	1,080,000.00	360,000.00		266,000.00
22021003	70133	13000001	2101	50610801	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00	50,000.00	
22021007	70133	13000001	2101	50610801	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	1,033,900.00	1,202,000.00
22021021	70133	13000001	2101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	22,000,000.00		17,200,000.00
MDA SUMMARY												
					OVERHEAD COSTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	12,000,000.00	23,980,000.00
					TOTAL	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	12,000,000.00	23,980,000.00

BAYELSA STATE OF NIGERIA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	ADMINISTRATIVE CODE:012500100200	NAME OF MDA:MANAGEMENT AND WELFARE SERVICES BUREAU							
						APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITUR E UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017		
2					EXPENDITURES	160,288,010		160,288,010	160,288,010	480,864,030	25,000,000			
21					PERSONNEL COST	130,288,010		130,288,010	130,288,010	390,864,030	0		21,313,000	26,173,000
21010101					SALARY	107,140,815		107,140,815	107,140,815	321,422,445		0	0	0
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	23,147,195		23,147,195	23,147,195	69,441,585	0		0	0
210201					ALLOWANCES	23,147,195		23,147,195	23,147,195	69,441,585	0		0	0
21020101					NON REGULAR ALLOWANCES	18,831,666		18,831,666	18,831,666	56,494,998				
21020102					MEDICAL ALLOWANCE	4,315,529		4,315,529	4,315,529	12,946,587				
2202					OVERHEAD COST	30,000,000		30,000,000	30,000,000	90,000,000	25,000,000		21,313,000	26,173,000
220201					TRAVEL & TRANSPORT - GENERAL	441,680		441,680	441,680	1,325,040	441,680		220,000	0
22020101	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	441,680		441,680	441,680	1,325,040	441,680		220,000	
220203					MATERIALS & SUPPLIES - GENERAL	450,360		450,360	450,360	1,351,080	450,360		320,000	630,000
22020301	70150	13000001	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,240		400,240	400,240	1,200,720	300,240		300,000	300,000
22020302					BOOKS					0				210,000
22020303	70150	13000001	2101	50610801	NEWSPAPERS	25,060		25,060	25,060	75,180	75,060		10,000	60,000
22020304	70150	13000001	2101	50610801	MAGAZINES & PERIODICALS	25,060		25,060	25,060	75,180	75,060		10,000	60,000
220204					MAINTENANCE SERVICES - GENERAL	6,104,080		6,104,080	6,104,080	18,312,240	5,104,080		4,473,000	4,544,000
22020401	70450	13000001	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,301,440		2,301,440	2,301,440	6,904,320	1,801,440		1,773,000	2,160,000
22020402	70460	13000001	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	900,720		900,720	900,720	2,702,160	900,720		600,000	500,000
22020405	70460	13000001	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,301,440		2,301,440	2,301,440	6,904,320	1,801,440		1,700,000	1,465,000
22020406	70460	13000001	2101	50610801	OTHER MAINTENANCE SERVICES	600,480		600,480	600,480	1,801,440	600,480		400,000	419,000
220208					FUEL & LUBRICANTS - GENERAL	22,514,800		22,514,800	22,514,800	67,544,400	18,514,800		16,000,000	20,680,000
22020801	70430	13000001	2101	50610801	MOTOR VEHICLE FUEL COST	12,658,120		12,658,120	12,658,120	37,974,360	10,158,120		9,000,000	12,180,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST					0				
22020803	70430	13000001	2101	50610801	PLANT / GENERATOR FUEL COST	9,856,680		9,856,680	9,856,680	29,570,040	8,356,680		7,000,000	8,500,000
220210					MISCELLANEOUS EXPENSES	489,080		489,080	489,080	1,467,240	489,080		300,000	319,000
22021007	70133	13000001	2101	50610801	WELFARE PACKAGES	489,080		489,080	489,080	1,467,240	489,080		300,000	319,000
					MDA SUMMARY									
					PERSONNEL COSTS	130,288,010		130,288,010	130,288,010	390,864,030	0		0	0
					OVERHEAD COSTS	30,000,000		30,000,000	30,000,000	90,000,000	25,000,000		21,313,000	26,173,000
					CAPITAL EXPENDITURE									
					TOTAL	160,288,010		160,288,010	160,288,010	550,305,615	25,000,000		21,093,000	26,173,000

BAYELSA STATE OF NIGERIA

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	ADMINISTRATIVE CODE: 012500500100		NAME OF MDA: ESTABLISHMENT, TRAINING AND PENSION BUREAU		2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017	
						APPROVED 2019 BUDGET	2019 RSTRUCTURED BUDGET	AMOUNT WIRED OUT	AMOUNT WIRED IN							
2					EXPENDITURES	334,791,784	334,791,784	15,000,000	15,000,000	167,291,784	167,291,784	1,034,167,136	170,762,423	136,633,679	103,320,000	
21					PERSONNEL COST	47,291,784	47,291,784	0	0	47,291,784	47,291,784	189,167,136	56,262,423	44,238,679	0	
21010101					SALARY	37,562,547	37,562,547	0	0	37,562,547	37,562,547	150,250,188	56,262,423	44,238,679		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,729,237	9,729,237	0	0	9,729,237	9,729,237	38,916,948	0	0	0	
210201					ALLOWANCES	9,729,237	9,729,237	0	0	9,729,237	9,729,237	38,916,948	0	0	0	
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	0	0	7,914,876	7,914,876	31,659,504				
21020102					MEDICAL ALLOWANCE	1,814,361	1,814,361	0	0	1,814,361	1,814,361	7,257,444				
2202					OVERHEAD COST	287,500,000	287,500,000	15,000,000	15,000,000	120,000,000	120,000,000	845,000,000	114,500,000	92,395,000	103,320,000	
220201					TRAVEL& TRANSPORT - GENERAL	29,200,000	44,200,000	-	15,000,000	24,000,000	24,000,000	136,400,000	32,000,000	13,000,000	31,770,000	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	23,200,000	28,200,000		5,000,000	18,000,000	18,000,000	92,400,000	20,000,000	2,000,000	18,920,000	

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	16,000,000		10,000,000	6,000,000	6,000,000	44,000,000	12,000,000	11,000,000	6,850,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							-			6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							-			
220202	UTILITIES - GENERAL	-	-	-	-	-	-	-	450,000	70,000	-
22020201	ELECTRICITY CHARGES							-	300,000	70,000	
22020203	INTERNET ACCESS CHARGES							-	150,000		
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000	3,000,000	-	-	3,000,000	3,000,000	12,000,000	6,000,000	4,785,000	347,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	1,000,000	500,000	347,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	0	0	2,000,000	2,000,000	8,000,000	5,000,000	4,285,000	
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	1,800,000	-	-	1,800,000	1,800,000	7,200,000	2,100,000	1,000,000	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							-	500,000	300,000	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	300,000	100,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000	800,000	0	0	800,000	800,000	3,200,000	300,000	200,000	
22020405	PLANTS/GENERATORS							-	1,000,000	400,000	
220205	TRAINING - GENERAL	252,500,000	237,500,000	15,000,000	-	90,200,000	90,200,000	685,400,000	72,500,000	72,500,000	66,503,000
22020501	LOCAL TRAINING	232,500,000	232,500,000	0	0	70,200,000	70,200,000	605,400,000	72,500,000	72,500,000	66,503,000
22020502	INTERNATIONAL TRAINING	20,000,000	5,000,000	15,000,000		20,000,000	20,000,000	80,000,000			
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-	-	-	-	850,000	500,000	-
22020801	MOTOR VEHICLE FUEL COST							-	350,000	300,000	
22020803	PLANT / GENERATOR FUEL COST							-	500,000	200,000	
220210	MISCELLANEOUS EXPENSES - GENERAL	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	600,000	540,000	4,700,000
22021007	WELFARE PACKAGES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	600,000	540,000	4,700,000
MDA SUMMARY											
	PERSONNEL COSTS	47,291,784	47,291,784	0	0	47,291,784	47,291,784	189,167,136	56,262,423	44,238,679	0
	OVERHEAD COSTS	287,500,000	287,500,000	15,000,000	15,000,000	120,000,000	120,000,000	845,000,000	114,500,000	92,395,000	103,320,000
	TOTAL	334,791,784	334,791,784	15,000,000	15,000,000	167,291,784	167,291,784	1,034,167,136	170,762,423	136,633,679	103,320,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012500600100 BAYELSA STATE PUBLIC SERVICE TRAINING INSTITUTE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	9,286,694		6,689,881
21010101					SALARY	9,016,694		6,479,881
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	270,000		210,000
210201					ALLOWANCES	270,000		210,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	270,000		210,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	5,000,000	-	10,000,000
220201					TRAVEL & TRANSPORT	3,300,000	-	3,000,000
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000		2,000,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					UTILITIES - GENERAL	200,000	-	300,000
22020201	70451		02101	50610801	ELECTRICITY CHARGES	200,000		300,000

220203					MATERIALS & SUPPLIES - GENERAL	200,000	-	1,200,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		600,000
22020302	70160		02101	50610801	BOOKS			300,000
22020303	70160		02101	50610801	NEWSPAPERS			300,000
220204					MAINTENANCE SERVICES - GENERAL	1,300,000	-	5,500,000
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		500,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE			1,000,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,000,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		2,000,000
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES			1,000,000
					SUMMARY OF MDA PERSONNEL COST	9,286,694	-	6,689,881
					OVERHEAD COST	5,000,000	-	10,000,000
					CFRC			
					TOTAL	14,286,694	-	16,689,881

BAYELSA STATE OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
1					REVENUE	0	0	0	0	100,000	0	0
12					INDEPENDENT REVENUE	0	0	0	0	100,000	0	0
1202					NON-TAX REVENUE	0	0	0	0	100,000	0	0
120213					RE-IMBURSEMENT GENERAL	0	0	0	0	100,000	0	0
12021301	7049		02101	50610800	AUDIT FEES					100,000		
2					EXPENDITURES	138,565,989	138,565,989	138,565,989	415,697,967	119,992,738	74,151,602	0
21					PERSONNEL COST	58,565,989	58,565,989	58,565,989	175,697,967	60,992,738	44,747,103	0
21010101					SALARY	42,518,147	42,518,147	42,518,147	127,554,441	51,383,501	37,636,938	
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	14,817,842	14,817,842	14,817,842	44,453,526			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,230,000	1,230,000	1,230,000	3,690,000	9,609,237	7,110,165	0
210201					ALLOWANCES	1,230,000	1,230,000	1,230,000	3,690,000	9,609,237	7,110,165	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0	7,914,876	6,112,065	
21020102					MEDICAL ALLOWANCE	1,230,000	1,230,000	1,230,000	3,690,000	1,694,361	998,100	
2202					OVERHEAD COST	60,000,000	60,000,000	60,000,000	180,000,000	50,000,000	28,404,499	0
220201					TRAVEL & TRANSPORT - GENERAL	21,500,000	21,500,000	21,500,000	64,500,000	24,000,000	13,446,500	0
22020101	70451		02101		LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	20,000,000	20,000,000	60,000,000	14,000,000	13,446,500	
22020102	70451		02101		LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	1,500,000	1,500,000	4,500,000		0	
22020103	70454		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING					10,000,000		
220202					UTILITIES - GENERAL	2,450,000	2,450,000	2,450,000	7,350,000	1,700,000	1,496,800	0
22020201	70436		02101		ELECTRICITY CHARGES	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	956,800	
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	500,000	350,000	
22020205	70510		02101		WATER RATES	250,000	250,000	250,000	750,000	100,000	100,000	
22020206	70510		02101		SEWERAGE CHARGES	200,000	200,000	200,000	600,000	100,000	90,000	

220203				MATERIALS & SUPPLIES - GENERAL	20,200,000		20,200,000	20,200,000	60,600,000	12,100,000	6,040,000	0
22020301	70160	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		2,000,000	2,000,000	6,000,000	2,000,000	940,000	
22020302	70160	02101	50610800	BOOKS	500,000		500,000	500,000	1,500,000			
22020303	70460	02101	50610800	NEWSPAPERS	200,000		200,000	200,000	600,000	100,000	100,000	
22020305				PRINTING OF NON SECURITY DOCUMENTS	17,000,000		17,000,000	17,000,000	51,000,000			
22020306	70160	02101	50610800	DOCUMENTS						10,000,000	5,000,000	
22020309	70160	02101	50610800	UNIFORMS & OTHER CLOTHING	500,000		500,000	500,000	1,500,000			
220204				MAINTENANCE SERVICES - GENERAL	6,500,000		6,500,000	6,500,000	19,500,000	6,500,000	4,216,800	0
		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		1,000,000	1,000,000	3,000,000			
22020401	70160	02101	50610800	FURNITURE	1,000,000		1,000,000	1,000,000	3,000,000	2,000,000	1,160,000	
22020402	70160	02101	50610800									
22020403	70160			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000		1,000,000	1,000,000	3,000,000	1,000,000	770,000	
22020404	70160	02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		500,000	500,000	1,500,000			
22020405	70160	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		2,000,000	2,000,000	6,000,000	2,000,000	1,176,800	
22020406	70160	02101	50610800	OTHER MAINTENANCE SERVICES	1,000,000		1,000,000	1,000,000	3,000,000	1,500,000	1,110,000	
220205				TRAINING - GENERAL	2,000,000		2,000,000	2,000,000	6,000,000	1,500,000	750,000	0
22020501	70133	02101	50610800	LOCAL TRAINING	2,000,000		2,000,000	2,000,000	6,000,000	1,500,000	750,000	
220206				OTHER SERVICES - GENERAL	350,000		350,000	350,000	1,050,000	200,000	180,000	0
22020605	70510	02101	50610800	CLEANING & FUMIGATION SERVICES	350,000		350,000	350,000	1,050,000	200,000	180,000	
220208				FUEL & LUBRICANTS - GENERAL	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000	1744500	0
22020801	70432	02101	50610800	MOTOR VEHICLE FUEL COST	1,000,000		1,000,000	1,000,000	3,000,000	1,000,000	800,000	
22020803	70432	02101	50610800	PLANT / GENERATOR FUEL COST	2,000,000		2,000,000	2,000,000	6,000,000	2,000,000	944,500	
220210				MISCELLANEOUS EXPENSES GENERAL	4,000,000		4,000,000	4,000,000	12,000,000	1,000,000	529,899	0
22021001	70160	02101	50610800	REFRESHMENT & MEALS	1,000,000		1,000,000	1,000,000	3,000,000	500,000	299,597	
22021006	70460	02101	50610800	POSTAGES & COURIER SERVICES	500,000		500,000	500,000	1,500,000	500,000	230,302	
22021014	70460	02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000		500,000	500,000	1,500,000			
22021021	70460	02101	50610800	SPECIAL DAYS/CELEBRATIONS	2,000,000		2,000,000	2,000,000	6,000,000			
23				CAPITAL EXPENDITURE	20,000,000		20,000,000	20,000,000	60,000,000	9,000,000	1,000,000	0
2301				FIXED ASSETS PURCHASED	20,000,000		20,000,000	20,000,000	60,000,000	9,000,000	1,000,000	0
230101				PURCHASE OF FIXED ASSETS - GENERAL	20,000,000		20,000,000	20,000,000	60,000,000	9,000,000	1,000,000	0
23010112	70490	001300000010101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000		4,000,000	12,000,000	4,000,000		
23010113	70490	001300000010107	02101	50610800	PURCHASE OF COMPUTERS	4,000,000		4,000,000	12,000,000	2,000,000	1,000,000	
23010114	70490	001300000010100	02101	50610800	PURCHASE OF COMPUTER PRINTERS	700,000		700,000	2,100,000	1,000,000		
23010115	70490	001300000010106	02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		1,000,000	3,000,000	1,500,000		
23010117	70490	001300000010110	02101	50610800	PURCHASE OF SHREDDING MACHINES	200,000		200,000	600,000			
23010119	70490	001300000010111	02101	50610800	PURCHASE OF POWER GENERATING SET	10,000,000		10,000,000	30,000,000			
23010123	70490	001300000010103	02101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000		100,000	300,000	500,000		
				MDA SUMMARY								
				PERSONNEL COSTS	58,565,989		58,565,989	58,565,989	175,697,967	60,992,738	44,747,103	
				OVERHEAD COSTS	60,000,000		60,000,000	60,000,000	180,000,000	50,000,000	28,404,499	
				CAPITAL EXPENDITURE	20,000,000		20,000,000	20,000,000	60,000,000	9,000,000	1,000,000	
				TOTAL	138,565,989		138,565,989	138,565,989	415,697,967	119,992,738	74,151,602	

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	43,288,910	43,288,910	43,288,910	129,866,730	43,482,011	29,779,235	37,927,014
21					PERSONNEL COST	33,288,910	33,288,910	33,288,910	99,866,730	33,482,011	27,415,235	35,447,014
21010101					SALARY	23,061,803	23,061,803	23,061,803	69,185,409	23,254,904	18,803,573	25,386,584
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,537,107	9,537,107	9,537,107	28,611,321	9,537,107	7,982,912	9,280,430
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	690,000	690,000	690,000	2,070,000	690,000	628,750	780,000
210201					ALLOWANCES	690,000	690,000	690,000	2,070,000	690,000	628,750	780,000
21020101					NON REGULAR ALLOWANCES	0	0	0	0			
21020102					MEDICAL ALLOWANCE	690,000	690,000	690,000	2,070,000	690,000	628,750	780,000
2202					OVERHEAD COST	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,364,000	1,980,000
220201			02101	50610801	TRAVEL& TRANSPORT - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	400,000
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000	700,000	700,000	2,100,000	700,000		400,000
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	800,000	800,000	2,400,000	800,000		
220202					UTILITIES - GENERAL	110,000	110,000	110,000	330,000	110,000	0	0
22020202	70460		02101	50610801	TELEPHONE CHARGES	10,000	10,000	10,000	30,000	10,000		
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	48,000	48,000	48,000	144,000	48,000		
22020204	70460		02101	50610801	WATER RATES	52,000	52,000	52,000	156,000	52,000		
220203					MATERIALS & SUPPLIES - GENERAL	413,375	433,375	433,375	1,280,125	413,375	420,000	0
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	236,500	256,500	256,500	749,500	236,500		
22020303	70150		02101	50610801	NEWSPAPERS	76,500	76,500	76,500	229,500	76,500		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,375	100,375	100,375	251,125	50,375	420,000	
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	50,000	0	0	50,000	50,000		
220204					MAINTENANCE SERVICES - GENERAL	629,850	629,850	629,850	1,889,550	629,850	600,000	0
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,250	251,250	251,250	753,750	251,250	222,125	
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,250	50,250	50,250	150,750	50,250	50,000	
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,500	100,500	100,500	301,500	100,500	100,150	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	152,725	152,725	152,725	458,175	152,725	152,725	
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	75,125	75,125	75,125	225,375	75,125	75,000	
220205					TRAINING - GENERAL	1,698,100	1,698,100	1,698,100	5,094,300	1,698,100	1,344,000	1,580,000
22020501	70131		02101	50610801	LOCAL TRAINING	1,698,100	1,698,100	1,698,100	5,094,300	1,698,100	1,344,000	1,580,000
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	35,175	35,175	35,175	105,525	35,175	0	0
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	35,175	35,175	35,175	105,525	35,175		
22020605	70560		02101	50610801	FUEL & LUBRICANTS - GENERAL	296,500	296,500	296,500	889,500	296,500	0	0
220208												
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	150,750	150,750	150,750	452,250	150,750		
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	145,750	145,750	145,750	437,250	145,750		
22020803												
220209					FINANCIAL CHARGES - GENERAL	15,000	15,000	15,000	45,000	15,000	0	0
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	15,000	15,000	15,000	45,000	15,000		
220210					MISCELLANEOUS EXPENSES							
22021001	70160		02101	50610801	GENERAL	302,000	282,000	282,000	866,000	302,000	0	0
22021001	70160		02101	50610801	REFRESHMENT & MEALS	96,000	96,000	96,000	288,000	96,000		
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	9,000	9,000	9,000	27,000	9,000		
22021007	70160		02101	50610801	WELFARE PACKAGES	96,000	96,000	96,000	288,000	96,000		
22021007	70160		02101	50610801	SUBSCRIPTION TO							
22021008					PROFESSIONAL BODIES	81,000	81,000	81,000	243,000	81,000		
22021014			02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000			20,000	20,000		
220803												
22080301												
23					CAPITAL EXPENDITURE	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	500,000
2301					FIXED ASSETS PURCHASED	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	500,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	500,000
23010101												
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000	500,000	500,000	1,500,000	500,000		
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	300,000	300,000	300,000	900,000	300,000		

	70160	02101	50610801	PURCHASE OF POWER GENERATING SET	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	500,000	
23010119				PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000	300,000	300,000	900,000	300,000		
23010125											
				MDA SUMMARY							
				PERSONNEL COSTS	33,288,910	33,288,910	33,288,910	99,866,730	33,482,011	27,415,235	35,447,014
				CRFC							
				OVERHEAD COSTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,364,000	1,980,000
				CAPITAL EXPENDITURE	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	500,000
				TOTAL	43,288,910	43,288,910	43,288,910	129,866,730	43,482,011	29,779,235	37,927,014

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014700100100 CIVIL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPEN DITURE 2017
2					EXPENDITURES	108,529,802						
21	701			50610800	PERSONNEL COST	62,203,802	102,203,802	102,203,802	306,911,406	98,571,234	84,824,354	83,842,387
21010101	70131			50610800	SALARY	52,084,565	52,084,565	52,084,565	156,253,695	48,511,997	40,426,664	48,229,565
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
					ALLOWANCES AND SOCIAL CONTRIBUTION	10,119,237	10,119,237	10,119,237	30,357,711	10,059,237	8,382,690	9,802,822
210201	70131			50610800	ALLOWANCES	10,119,237	10,119,237	10,119,237	30,357,711	10,059,237	8,382,690	9,802,822
21020101	70131			50610800	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	6,595,730	7,651,713
21020102	70131			50610800	MEDICAL ALLOWANCE	2,204,361	2,204,361	2,204,361	6,613,083	2,144,361	1,786,960	2,151,109
2202	7011	0210		50610801	OVERHEAD COST	46,326,000	40,000,000	40,000,000	120,300,000	40,000,000	36,015,000	25,810,000
220201	70131	02101		50610801	TRAVEL & TRANSPORT - GENERAL	7,000,000	7,000,000	7,000,000	21,000,000	4,000,000	3,800,000	2,000,000
22020101	70131	02101		50610801	TRAINING	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	2,900,000	2,000,000
22020102	70131	02101		50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	900,000	
220202	70131	02101		50610801	UTILITIES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	990,000	1,000,000
22020201	70131	02101		50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	990,000	1,000,000
220203	70131	02101		50610801	MATERIALS & SUPPLIES - GENERAL	3,200,000	2,900,000	2,900,000	9,000,000	4,270,000	3,870,000	660,000
22020301	70131	02101		50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,500,000	1,500,000	4,500,000	900,000	889,000	160,000
22020302	70131				BOOKS							
22020303	70131	02101		50610801	NEWSPAPERS	200,000	200,000	200,000	600,000	370,000	102,000	500,000
22020306	70131	02101		50610801	PRINTING OF SECURITY DOCUMENTS	1,500,000	1,200,000	1,200,000	3,900,000	3,000,000	2,879,000	
220204	70131	02101		50610801	MAINTENANCE SERVICES - GENERAL	5,510,000	5,510,000	5,510,000	16,530,000	3,600,000	3,325,000	3,000,000
22020401	70131	02101		50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	950,000	600,000
22020402	70131	02101		50610801	FURNITURE	600,000	600,000	600,000	1,800,000	600,000	574,000	400,000
22020404	70131	02101		50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000	500,000	500,000
22020405	70131	02101		50610801	MAINTENANCE OF PLANTS/GENERATORS	1,610,000	1,610,000	1,610,000	4,830,000	700,000	600,000	700,000
22020406	70131	02101		50610801	OTHER MAINTENANCE SERVICES	800,000	800,000	800,000	2,400,000	800,000	701,000	800,000
220205	70131	02101		50610801	TRAINING - GENERAL	1,500,000	1,800,000	1,800,000	5,100,000	500,000	400,000	-
22020501	70131	02101		50610801	LOCAL TRAINING	1,500,000	1,800,000	1,800,000	5,100,000	500,000	400,000	
22020502	70131				INTERNATIONAL TRAINING							
220206	70131	02101		50610801	OTHER SERVICES - GENERAL	300,000	200,000	200,000	700,000	500,000	300,000	200,000
22020605	70131	02101		50610801	CLEANING & FUMIGATION SERVICES	300,000	200,000	200,000	700,000	500,000	300,000	200,000
220208	70131	02101		50610801	FUEL & LUBRICANTS - GENERAL	1,026,000	1,000,000	1,000,000	3,000,000	2,240,000	1,700,000	1,840,000
22020801	7131	02101		50610801	MOTOR VEHICLE FUEL COST	686,000	686,000	686,000	2,058,000	800,000	700,000	400,000
22020803	70131	02101		50610801	PLANT / GENERATOR FUEL COST	340,000	314,000	314,000	942,000	1,440,000	1,000,000	1,440,000
220209	70131	02101		50610801	FINANCIAL CHARGES - GENERAL	100,000	100,000	100,000	300,000	100,000	100,000	10,000
22020901	70131	02101		50610801	INTEREST)	100,000	100,000	100,000	300,000	100,000	100,000	10,000
220210	70131	20101		50610801	MISCELLANEOUS EXPENSES							
22021001	70131	02101		50610801	GENERAL	26,690,000	20,490,000	20,490,000	61,670,000	23,790,000	21,530,000	17,100,000
22021002	70131	02101		50610801	REFRESHMENT & MEALS	800,000	800,000	800,000	2,400,000	800,000	450,000	300,000
22021002	70131	02101		50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	1,500,000	1,000,000
22021003	70131	02101		50610801	PUBLICITY & ADVERTISEMENTS	500,000	500,000	500,000	1,500,000	700,000	582,000	700,000
22021004	70131			50610801	MEDICAL EXPENSES-LOCAL							
22021006	70131	'02101		50610801	POSTAGES & COURIER SERVICES	500,000	500,000	500,000	1,500,000	700,000	285,000	200,000

22021007	70131	02101	50610801	WELFARE PACKAGES	890,000	690,000	690,000	2,270,000	590,000	463,000	900,000
22021011	70131	02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	8,000,000	5,000,000	5,000,000	15,000,000	2,000,000	2,000,000	2,000,000
22021012	70131	2101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,250,000	2,000,000
22021013	70131	02101	50610801	PROMOTION (SERVICE WIDE)	13,000,000	10,000,000	10,000,000	30,000,000	15,000,000	15,000,000	10,000,000
SUMMARY OF MDA											
				PERSONNEL COST	62,203,802	62,203,802	62,203,802	186,611,406	58,571,234	48,809,354	58,032,387
				OVERHEAD COST	46,326,000	40,000,000	40,000,000	120,300,000	40,000,000	36,015,000	25,810,000
				CFRC							
				TOTAL	108,529,802	102,203,802	102,203,802	306,911,406	98,571,234	84,824,354	83,842,387

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 014700100200 LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	40,000,000			
21	701			50610800	PERSONNEL COST	0	-	-	-
21010101	70131			50610800	SALARY	0	0		
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES		-	-	
2102	70131			50610800	ALLOWANCES AND SOCIAL CONTRIBUTION	0	-	-	
210201	70131			50610800	ALLOWANCES	0	0		
21020101	70131			50610800	NON REGULAR ALLOWANCES	0	0		
21020102	70131			50610800	MEDICAL ALLOWANCE	0			
2202	7011	0210		50610801	OVERHEAD COST	40,000,000			
220201	70131	02101		50610801	TRAVEL& TRANSPORT - GENERAL	7,000,000	-	-	-
22020101	70131	02101		50610801	LOCAL TRAVEL & TRANSPORT:			-	-
22020102	70131	02101		50610801	TRAINING	5,000,000			
220202	70131	02101		50610801	OTHERS	2,000,000			
22020201	70131	02101		50610801	UTILITIES - GENERAL	1,000,000			
22020201	70131	02101		50610801	ELECTRICITY CHARGES	1,000,000	-	-	-
220203	70131	02101		50610801	MATERIALS & SUPPLIES - GENERAL	3,200,000			
22020301	70131	02101		50610801	OFFICE STATIONERIES /				
22020302	70131				COMPUTER CONSUMABLES	1,500,000			
22020303	70131	02101		50610801	BOOKS	200,000	-	-	-
22020306	70131	02101		50610801	NEWSPAPERS				
					PRINTING OF SECURITY				
					DOCUMENTS	1,500,000			
220204	70131	02101		50610801	MAINTENANCE SERVICES - GENERAL	5,510,000			
22020401	70131	02101		50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT				
22020402	70131	02101		50610801	EQUIPMENT	2,000,000			
22020404	70131	02101		50610801	FURNITURE	600,000			
22020405	70131	02101		50610801	MAINTENANCE OF OFFICE / IT		-	-	-
22020406	70131	02101		50610801	EQUIPMENTS	500,000			
22020501	70131	02101		50610801	MAINTENANCE OF PLANTS/GENERATORS	1,610,000			
22020502	70131	02101		50610801	OTHER MAINTENANCE SERVICES	800,000			
220206	70131	02101		50610801	TRAINING - GENERAL	1,500,000			
22020605	70131	02101		50610801	LOCAL TRAINING	1,500,000			
22020605	70131	02101		50610801	INTERNATIONAL TRAINING				
220208	70131	02101		50610801	OTHER SERVICES - GENERAL	300,000	-	-	-
22020801	7131	02101		50610801	CLEANING & FUMIGATION SERVICES	300,000			
22020803	70131	02101		50610801	FUEL & LUBRICANTS - GENERAL	1,000,000			
22020901	70131	02101		50610801	MOTOR VEHICLE FUEL COST	686,000	-	-	-
					PLANT / GENERATOR FUEL COST	314,000			
220209	70131	02101		50610801	FINANCIAL CHARGES - GENERAL	100,000			
22020901	70131	02101		50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000			

220210	70131	20101	50610801	MISCELLANEOUS EXPENSES GENERAL	20,390,000
22021001	70131	02101	50610801	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	800,000
22021002	70131	02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000
22021003	70131	02101	50610801	MEDICAL EXPENSES-LOCAL	500,000
22021004	70131		50610801		
22021006	70131	'02101	50610801	POSTAGES & COURIER SERVICES	500,000
22021007	70131	02101	50610801	WELFARE PACKAGES	590,000
22021011	70131	02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE) DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021012	70131	2101	50610801		2,000,000
22021013	70131	02101	50610801	PROMOTION (SERVICE WIDE)	10,000,000
				SUMMARY OF MDA PERSONNEL COST	-
				OVERHEAD COST	40,000,000
				CFRC	
				TOTAL	40,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2019 BUDGET	2020 BUDGET	2021 BUDGET	2018 APPROVED		ACTUAL	
							PROPOSALS	PROPOSALS	TOTAL 3YEAR BUDGETS	BUDGET	REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	625,478,832	625,478,832	625,478,832	1,876,436,496	1,097,762,428	239,486,028	37,000,000
21					PERSONNEL COST	265,478,832	265,478,832	265,478,832	796,436,496	281,761,828	220,123,028	-
21010101	70131		02101	50610801	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	253,872,432	253,872,432	253,872,432	761,617,296	270,024,628	211,255,528	
2102					ALLOWANCES	11,606,400	11,606,400	11,606,400	34,819,200	11,737,200	8,867,500	-
210201	70131		02101	50610801		11,606,400	11,606,400	11,606,400	34,819,200	11,737,200	8,867,500	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	1,766,400	1,766,400	1,766,400	5,299,200	1,387,200		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	9,840,000	9,840,000	9,840,000	29,520,000	10,350,000	8,867,500	
2202					OVERHEAD COST	300,000,000	300,000,000	300,000,000	900,000,000	761,000,600	9,363,000	35,000,000
220201	70160		02101	50610801	TRAVEL & TRANSPORT - GENERAL	25,000,000	25,000,000	25,000,000	75,000,000	46,000,000	7,057,000	6,000,000
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	15,000,000	15,000,000	45,000,000	24,000,000	3,683,000	4,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	10,000,000	10,000,000	30,000,000	22,000,000	3,374,000	2,000,000
220202					UTILITIES - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	-	2,000,000
22020201	70160		02101	50610801	ELECTRICITY CHARGES	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000		1,000,000
22020202	70160		02101	50610801	TELEPHONE CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000		500,000
22020206	70160		02101	50610801	SEWAGE CHARGES	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000		500,000
220203					MATERIALS & SUPPLIES - GENERAL	114,000,500	114,000,500	114,000,500	342,001,500	415,159,500	800,000	5,000,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000	6,500,000	6,500,000	19,500,000	6,500,000	800,000	3,500,000
22020302	70160		02101	50610801	BOOKS	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000		500,000
22020303	70160		02101	50610801	NEWSPAPERS	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		500,000
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		500,000
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	52,000,500	52,000,500	52,000,500	156,001,500	152,403,500		
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	50,000,000	50,000,000	50,000,000	150,000,000	250,756,000		
220204					MAINTENANCE SERVICES - GENERAL	24,000,000	24,000,000	24,000,000	72,000,000	24,000,000	-	7,000,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000		2,000,000
22020402	70133		02101	50610801	EQUIPMENT FURNITURE	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		3,000,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	6,000,000	18,000,000	7,000,000		2,000,000
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS	7,000,000	7,000,000	7,000,000	21,000,000	5,000,000		
220205					TRAINING - GENERAL	15,000,000	15,000,000	15,000,000	45,000,000	20,000,000	966,000	5,000,000
22020501	70160		02101	50610801	LOCAL TRAINING	15,000,000	15,000,000	15,000,000	45,000,000	20,000,000	966,000	5,000,000
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	22,000,000	22,000,000	22,000,000	66,000,000	112,000,000	-	1,500,000
22020601	70133		02101	50610801	SECURITY SERVICES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		1,000,000
22020602	70133		02101	50610801	OFFICE RENT	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)					90,000,000		
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		500,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,140,500	17,140,500	17,140,500	51,421,500	17,140,500	-	500,000

22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,140,500	1,140,500	1,140,500	3,421,500	1,140,500		200,000
22020703	70133		02101	50610801	LEGAL SERVICES	16,000,000	16,000,000	16,000,000	48,000,000	16,000,000		300,000
220208					FUEL & LUBRICANTS - GENERAL	34,659,000	34,659,000	34,659,000	103,977,000	40,000,600	-	4,500,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000		2,000,000
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	10,334,000	10,334,000	10,334,000	31,002,000	15,634,000		2,500,000
22020805	70434		02101	50610801	SEA BOAT FUEL COST	10,325,000	10,325,000	10,325,000	30,975,000	10,366,600		
220209					FINANCIAL CHARGES - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	-	-
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220210					MISCELLANEOUS EXPENSES							
22021001	70160		02101	50610801	GENERAL	36,200,000	36,200,000	36,200,000	108,600,000	74,700,000	540,000	3,500,000
					REFRESHMENT & MEALS	10,000,000	10,000,000	10,000,000	30,000,000	14,000,000		1,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000	10,000,000	10,000,000	30,000,000	12,000,000		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22021007	70160		02101	50610801	WELFARE PACKAGES	10,000,000	10,000,000	10,000,000	30,000,000	42,000,000	540,000	2,000,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	5,000,000	5,000,000	15,000,000	5,500,000		500,000
23					CAPITAL EXPENDITURE	60,000,000	60,000,000	60,000,000	180,000,000	55,000,000	10,000,000	2,000,000
2301					FIXED ASSETS PURCHASED	55,000,000	55,000,000	55,000,000	165,000,000	55,000,000	10,000,000	2,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	55,000,000	55,000,000	55,000,000	165,000,000	55,000,000	10,000,000	2,000,000
23010112	70160	#####	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	10,000,000	
23010113	70160	#####	02101	50610801	PURCHASE OF COMPUTERS	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000		
23010114	70160	#####	02101	50610801	PURCHASE OF COMPUTER PRINTERS	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		
23010115	70160	#####	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		2,000,000
23010117	70160	#####	02101	50610801	PURCHASE OF SHREDDING MACHINES	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000		
	70160	#####	02101	50610801	PURCHASE OF SCANNERS	5,500,000	5,500,000	5,500,000	16,500,000	5,500,000		
23010119	70160	#####	02101	50610801	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000	5,000,000	15,000,000			
MDA SUMMARY												
PERSONNEL COSTS						265,478,832	265,478,832	265,478,832	796,436,496	281,761,828	220,123,028	-
OVERHEAD COSTS						300,000,000	300,000,000	300,000,000	900,000,000	761,000,600	9,363,000	35,000,000
CAPITAL EXPENDITURE						60,000,000	60,000,000	60,000,000	180,000,000	55,000,000	10,000,000	2,000,000
TOTAL						625,478,832	625,478,832	625,478,832	1,876,436,496	1,097,762,428	239,486,028	37,000,000