

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE    051300100100    MINISTRY OF YOUTH**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
1					REVENUE	500,000.00	500,000.00			500,000.00	500,000.00	1,500,000.00			
2					EXPENDITURES	1,753,156,844	1,753,156,844	0	0	826,605,872	886,460,872	3,246,608,015	1,637,086,509	57,925,968	92,971,471
21					PERSONNEL COST	31,246,844	31,246,844	0	0	31,235,872	31,235,872	124,103,015	37,086,509	23,331,968	17,971,471
21010101					SALARY	22,447,607	22,447,607	0	0	22,447,607	22,447,607	89,790,428	27,187,046		17,971,471
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,799,237	8,799,237	0	0	8,799,237	8,799,237	34,312,587	9,899,463		
210201					ALLOWANCES	8,799,237	8,799,237	0	0	8,799,237	8,799,237	35,196,948	9,899,463	884,361	
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	0	0	7,914,876	7,914,876	31,659,504	9,015,102		
21020102					MEDICAL ALLOWANCE	884,361	884,361	0	0	884,361	884,361	2,653,083	884,361	510,000	
2202					OVERHEAD COST	1,560,350,000	1,560,350,000	0	0	636,510,000	684,865,000	2,631,725,000	1,400,000,000	34,594,000	75,000,000
220201					TRAVEL & TRANSPORT - GENERAL	15,000,000	15,000,000	0	0	16,000,000	20,000,000	51,000,000	150,000,000	0	
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	0	0	10,000,000	10,000,000	30,000,000			
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	0	0	6,000,000	10,000,000	21,000,000	15,000,000		
220202			02101		UTILITIES - GENERAL	4,100,000	4,100,000	0	0	710,000	740,000	5,550,000	520,000	0	
22020201	70133		02101	50610801	ELECTRICITY CHARGES	300,000	300,000	0	0	350,000	360,000	1,010,000	220,000		
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000	200,000	0	0			200,000			
22020203			02101		INTERNET ACCESS CHARGES	100,000	100,000	0	0			100,000			
22020206			02101		SEWAGE CHARGES	500,000	500,000	0	0			500,000			
22020209	70133		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	3,000,000	3,000,000	0	0	250,000	260,000	3,510,000	100,000		
22020203			02101		INTERNET ACCESS CHARGES					110,000	120,000	230,000	200,000		
220203			02101		MATERIALS & SUPPLIES - GENERAL	9,560,000	9,560,000	0	0	2,470,000	2,545,000	14,575,000	4,160,000	0	
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	0	0	2,100,000	2,150,000	6,250,000	1,500,000		
22020302			02101		BOOKS	160,000	160,000	0	0	120,000	125,000	405,000	50,000		
22020303			02101	50610801	NEWSPAPERS	100,000	100,000	0	0	120,000	130,000	350,000	50,000		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	1,000,000	1,000,000	0	0	130,000	140,000	1,270,000	50,000		
22020305			02101		PRINTING OF NON-SECURITY DOCUMENTS	2,000,000	2,000,000	0	0			2,000,000			
22020306			02101		PRINTING OF SECURITY DOCUMENTS	2,000,000	2,000,000	0	0			2,000,000			
22020309			02101		UNIFORMS & OTHER CLOTHING	300000	300000	0	0			300,000			
22020311			02101		FOOD STUFF/CATERING MATERIALS S	2000000	2000000	0	0			2,000,000			
220204			02101		MAINTENANCE SERVICES - GENERAL	31,000,000	31,000,000	0	0	16,550,000	17,470,000	65,020,000	14,360,000	0	
22020401	70415		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	0	1,200,000	1,300,000	3,500,000	800,000		
22020402	70415		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	2,500,000	0	0	2,600,000	2,700,000	7,800,000	2,300,000.00		
22020403	70415		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	5,000,000	0	0	6,000,000	6,500,000	17,500,000	5,000,000		
22020404	70415		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000	20,000,000	0	0	4,100,000	4,200,000	28,300,000	3,750,000		
22020405	70415		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	0	0	1,600,000	1,700,000	4,800,000	1,500,000		
22020406	70415		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	1,000,000	0	0	1,050,000	1,070,000	3,120,000	1,000,000		
220205			02101		TRAINING - GENERAL	1,081,490,000	1,081,490,000	0	0	320,000,000	340,000,000	1,741,490,000	214,000,000	75,000,000	
22020501	70950		02101	50610801	LOCAL TRAINING	981,490,000	981,490,000	0	0	200,000,000	210,000,000	1,391,490,000	180,000,000	75,000,000	
22020502	70950	80000020102	02101	50610801	INTERNATIONAL TRAINING	100,000,000	100,000,000	0	0	120,000,000	130,000,000	350,000,000	34,000,000		
220206			02101		OTHER SERVICES - GENERAL	15,500,000	15,500,000	0	0	12,100,000	13,200,000	40,800,000	10,000,000	0	
22020601	70133		02101	50610801	SECURITY SERVICES	10,000,000	10,000,000	0	0	5,000,000	5,000,000	20,000,000			
22020602	70133		02101	50610801	OFFICE RENT	5,000,000	5,000,000	0	0	6,000,000	7,000,000	18,000,000	10,000,000		
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	0	0	1,100,000	1,200,000	2,800,000			
220207					CONSULTING & PROFESSIONAL SERVICES-GENERAL	102,000,000	102,000,000	0	0			102,000,000			
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	50,000,000	50,000,000	0	0			50,000,000			
22020703	70133		02101	50610801	LEGAL SERVICES	2,000,000	2,000,000	0	0			2,000,000			
22020707	70560		02101	50610801	AGRICULTURAL CONSULTING	50,000,000	50,000,000	0	0			50,000,000			
220208			02101		FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	0	0	860,000	970,000	6,830,000	4,830,000	0	
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	0	260,000	270,000	2,530,000	250,000		
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000	3,000,000	0	0	600,000	700,000	4,300,000	4,580,000		
220209			02101		FINANCIAL CHARGES - GENERAL	100,000	100,000	0	0	110,000	120,000	330,000	0	0	

22020901	70133	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000	100,000	0	0	110,000	120,000	330,000			
220210		02101		MISCELLANEOUS EXPENSES GENERAL	313,600,000	313,600,000	0	0	126,710,000	137,820,000	578,130,000	87,150,000	0	
22021001	70133	02101	50610801	REFRESHMENT & MEALS HONORARIUM & SITTING	5,000,000	5,000,000	0	0	5,500,000	6,000,000	16,500,000	1,000,000		
22021002	70133	02101	50610801	ALLOWANCE	5,000,000	5,000,000	0	0	5,500,000	6,000,000	16,500,000	2,000,000		
22021003	70133	02101	50610801	PUBLICITY & ADVERTISEMENTS	20,000,000	20,000,000	0	0	5,000,000	5,000,000	30,000,000	100,000		
22021006	70133	02101	50610801	POSTAGES & COURIER SERVICES	500,000	500,000	0	0	600,000	700,000	1,800,000	50,000		
22021007	70133	02101	50610801	WELFARE PACKAGES	50,000,000	50,000,000	0	0	50,000,000	50,000,000	150,000,000	44,000,000		
				ANNUAL BUDGET EXPENSES &										
22021014	70133	02101	50610801	ADMINISTRATION	100,000	100,000	0	0	110,000	120,000	330,000			
22021021	70133	02101	50610801	SPECIAL DAYS/CELEBRATIONS	50,000,000	50,000,000	0	0	60,000,000	70,000,000	180,000,000	40,000,000		
22021024	70133	02101	50610801	BURIAL LOGISTICS	5,000,000	5,000,000	0	0			5,000,000			
22021026	70133	02101	50610801	TOWN HALL MEETINGS	50,000,000	50,000,000	0	0			50,000,000			
22021028	70133	02101	50610801	CONFLICT RESOLUTION	20,000,000	20,000,000	0	0			20,000,000			
22021030	70133	02101	50610801	FESTIVAL SUPPORT	15,000,000	15,000,000	0	0			15,000,000			
				MARRIAGE CEREMONY										
22021031	70133	02101	50610801	SUPPORT SUMMIT & CONFERENCE	3,000,000	3,000,000	0	0			3,000,000			
22021033	70133	02101	50610801	HOSTING	50,000,000	50,000,000	0	0			50,000,000			
22021034	70133	02101	50610801	VIP HOSTING	20,000,000	20,000,000	0	0			20,000,000			
22021036	70133	02101	50610801	DISABILITY SUPPORT	20,000,000	20,000,000	0	0			20,000,000			
							0	0			0			
2204				GRANTS AND CONTRIBUTIONS GENERAL	85,000,000	85,000,000	0	0	141,000,000	152,000,000	128,000,000	1,060,000	0	
220401	71090	2101	50610801	LOCAL GRANTS AND CONTRIBUTIONS	85,000,000	85,000,000	0	0	120,000,000	130,000,000	128,000,000	1,060,000	0	
				GRANTS TO										
22040109	71090	2101	50610801	COMMUNITIES/NGOs	85,000,000	85,000,000	0	0	21,000,000	22,000,000	128,000,000	1,060,000		
							0	0			0			
23				CAPITAL EXPENDITURE	161,560,000	161,560,000	0	0	158,860,000	170,360,000	490,780,000	200,000,000	0	
2301				FIXED ASSETS PURCHASED	46,000,000	46,000,000	0	0	30,300,000	30,800,000	107,100,000	55,000,000	0	
				PURCHASE OF FIXED ASSETS -										
230101	70160	800000106	50610801	GENERAL	46,000,000	46,000,000	0	0	30,300,000	30,800,000	107,100,000		0	
				PURCHASE OF OFFICE										
23010112	70160	800000106	2101	50610801	FURNITURE AND FITTINGS	10,000,000	10,000,000	0	0	11,000,000	11,500,000	32,500,000	5,000,000	
23010113	70160		2101	50610801	PURCHASE OF COMPUTERS	1,500,000	1,500,000	0	0	1,600,000	1,600,000	4,700,000	7,000,000	
				PURCHASE OF COMPUTER										
23010114			2101	50610801	PRINTERS	1,500,000	1,500,000	0	0	1,500,000	1,500,000	4,500,000	10,500,000	
				PURCHASE OF PHOTOCOPYING										
23010115	70130	800000106	2101	50610801	MACHINES	4,000,000	4,000,000	0	0	2,000,000	2,000,000	8,000,000	11,000,000	
23010116	70130		2101	50610801	PURCHASE OF TYPEWRITERS			0	0			0		
				PURCHASE OF SHREDDING										
23010117	70130		2101	50610801	MACHINES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	5,000,000	
23010118	70130		2101	50610801	PURCHASE OF SCANNERS	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	5,000,000	
				PURCHASE OF POWER										
23010119	70130		2101	50610801	GENERATING SET	15,000,000	15,000,000	0	0	1,000,000	1,000,000	17,000,000	10,000,000	
				PURCHASE OF CANTEEN /										
23010120	70130		2101	50610801	KITCHEN EQUIPMENT			0	0			0		
				PURCHASE OF RESIDENTIAL										
23010121	70130		2101	50610801	FURNITURE	10,000,000	10,000,000	0	0	10,000,000	10,000,000	30,000,000	6,500,000.00	
				PURCHASE OF HEALTH /										
23010122	70130		2101	50610801	MEDICAL EQUIPMENT			0	0			0		
				PURCHASE OF FIRE FIGHTING										
23010123	70130		2101	50610801	EQUIPMENT	500,000	500,000	0	0	500,000	500,000	1,500,000		
				PURCHASE OF TEACHING /										
23010124	70130		2101	50610801	LEARNING AID EQUIPMENT			0	0			0		
				PURCHASE OF LIBRARY BOOKS &										
23010125	70130		2101	50610801	EQUIPMENT	1,000,000	1,000,000	0	0	500,000	500,000	2,000,000		
				PURCHASE OF OFFICE										
230101140	70130		2101	50610801	EQUIPMENT	500,000	500,000	0	0	200,000	200,000	900,000		
2302				CONSTRUCTION / PROVISION	0	0	0	0	0	0	0	140,000,000	0	
230201				CONSTRUCTION / PROVISION	0	0	0	0	0	0	0	140,000,000	0	
				OF FIXED ASSETS - GENERAL										
23020101				CONSTRUCTION / PROVISION OF										
				OFFICE BUILDINGS			0	0			0	140,000,000		
2303				REHABILITATION / REPAIRS	0	0	0	0	0	0	0	5,000,000	0	0
				REHABILITATION / REPAIRS OF										
230301				FIXED ASSETS - GENERAL	0	0	0	0	0	0	0	5,000,000	0	0
				REHABILITATION / REPAIRS OF										
23030101				RESIDENTIAL BUILDING			0	0			0	5,000,000		
2305				OTHER CAPITAL PROJECTS	115,560,000	115,560,000	0	0	128,560,000	139,560,000	383,680,000	0	0	0
				ACQUISITION OF NON										
230501				TANGIBLE ASSETS	115,560,000	115,560,000	0	0	128,560,000	139,560,000	383,680,000	0	0	0
23050101				RESEARCH AND DEVELOPMENT	500,000	500,000	0	0	500,000	500,000	1,500,000			

23050102	COMPUTER SOFTWARE			0	0	2,000,000	2,000,000	4,000,000
23050103	ACQUISITION	10,000,000	10,000,000	0	0	11,000,000	12,000,000	33,000,000
23050104	MONITORING AND EVALUATION	100,000,000	100,000,000	0	0	110,000,000	120,000,000	330,000,000
23050107	ANNIVERSARIES/CELEBRATIONS	60,000	60,000	0	0	60,000	60,000	180,000
23050111	MARGIN FOR INCREASES IN COSTS	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000
	OPERATION COST OF THE PROGRAMM							

MDA SUMMARY

PERSONNEL COSTS	31,246,844	31,246,844	0	0	31,235,872	31,235,872	124,965,432	37,086,509	23,331,968
OVERHEAD COSTS	1,560,350,000.00	1,560,350,000.00	0.00	0.00	636,510,000.00	684,865,000.00	4,442,075,000	1,400,000,000.00	34,594,000.00
CAPITAL EXPENDITURE	161,560,000.00	161,560,000.00	0.00	0.00	158,860,000.00	170,360,000.00	652,340,000	200,000,000.00	0.00
TOTAL	1,753,156,844	1,753,156,844	0	0	826,605,872	886,460,872	5,219,380,432	1,637,086,509	57,925,968

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
12					INDEPENDENT REVENUE	945,000	1,260,000	1,710,000	3,915,000	972,000	-	-
1202					NON-TAX REVENUE	945,000	1,260,000	1,710,000	3,915,000	972,000	-	-
120204					FEES - GENERAL	945,000	1,260,000	1,710,000	3,915,000	972,000	-	-
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	945,000	1,260,000	1,710,000	3,915,000	972,000		
2					EXPENDITURES	695,865,252	895,865,252	1,095,865,252	2,687,595,756	1,207,582,056	47,148,000	246,472,730
21					PERSONNEL COST	75,865,252	75,865,252	75,865,252	227,595,756	183,682,056	-	204,072,730
21010101					SALARY	60,049,039	60,049,039	60,049,039	180,147,117	127,986,247		145,062,560
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	15,816,213	15,816,213	15,816,213	47,448,639	55,695,809	-	59,010,170
210201					ALLOWANCES	15,816,213	15,816,213	15,816,213	47,448,639	55,695,809	-	59,010,170
21020101					NON REGULAR ALLOWANCES	13,041,852	13,041,852	13,041,852	39,125,556	50,821,448		54,915,809
21020102					MEDICAL ALLOWANCE	2,774,361	2,774,361	2,774,361	8,323,083	4,874,361		4,094,361
2202					OVERHEAD COST	209,000,000	120,000,000	120,000,000	449,000,000	271,900,000	45,648,000	42,400,000
220201					TRAVEL& TRANSPORT - GENERAL	49,950,000	19,000,000	19,050,000	88,000,000	23,000,000	3,144,000	400,000
22020101	70980		2101		LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	415,000	400,000
22020102	70160		2101		LOCAL TRAVEL & TRANSPORT: OTHERS	43,950,000	13,500,000	13,250,000	70,700,000	15,000,000	2,729,000	
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000	3,500,000	3,800,000	11,300,000	5,000,000		
220202					UTILITIES - GENERAL	4,800,000	2,800,000	2,700,000	10,300,000	7,000,000	35,000	-
22020201	70160		2101		ELECTRICITY CHARGES	4,000,000	2,000,000	2,100,000	8,100,000	4,000,000		
22020202	70160		2101		TELEPHONE CHARGES	500,000	600,000	400,000	1,500,000	1,000,000		
22020203					INTERNET ACCESS CHARGES	300,000	200,000	200,000	700,000	2,000,000	35,000	
220203					MATERIALS & SUPPLIES - GENERAL	13,250,000	6,650,000	6,250,000	26,150,000	18,300,000	192,000	-
22020301	70160		2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,600,000	3,650,000	3,600,000	15,850,000	10,000,000	192,000	
22020302	70980		2101		BOOKS	100,000	100,000	100,000	300,000	500,000		
22020303	70160		2101		NEWSPAPERS	100,000	100,000	150,000	350,000	300,000		
22020304	70160		2101		MAGAZINES & PERIODICALS	150,000	100,000	100,000	350,000	500,000		
22020305	70980		2101		PRINTING OF NON SECURITY DOCUMENTS	3,000,000	1,200,000	700,000	4,900,000	2,000,000		
22020307	70760		2101		DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000	1,200,000	1,300,000	3,500,000	5,000,000		
22020310	70912		2101		TEACHING AIDS / INSTRUCTION MATERIALS	300,000	300,000	300,000	900,000			
220204					MAINTENANCE SERVICES - GENERAL	2,300,000	2,300,000	2,300,000	6,900,000	8,000,000	128,000	-
22020401	70160		2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	500,000	500,000	1,500,000	2,000,000		
22020402	70160		2101		MAINTENANCE OF OFFICE FURNITURE	500,000	600,000	500,000	1,600,000	1,000,000		
22020405	70160		2101		MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,100,000	3,100,000	5,000,000	128,000	
22020406	70160		2101		OTHER MAINTENANCE SERVICES	300,000	200,000	200,000	700,000			
220205					TRAINING - GENERAL	50,000,000	21,000,000	20,000,000	91,000,000	60,000,000	2,654,000	-
22020501	70980		2101		LOCAL TRAINING	50,000,000	21,000,000	20,000,000	91,000,000	60,000,000	2,654,000	

220206					OTHER SERVICES - GENERAL	100,000	100,000	100,000	300,000	500,000	12,000	-
22020605	70160		2101		CLEANING & FUMIGATION SERVICES	100,000	100,000	100,000	300,000	500,000	12,000	
220208					FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	6,500,000	-	-
22020801	70160		2101		MOTOR VEHICLE FUEL COST	800,000	600,000	600,000	2,000,000	1,500,000		
22020803	70160		2101		PLANT / GENERATOR FUEL COST	1,200,000	1,400,000	1,400,000	4,000,000	5,000,000		
220210					MISCELLANEOUS EXPENSES GENERAL	86,600,000	66,150,000	67,600,000	220,350,000	148,600,000	39,483,000	42,000,000
22021001	70160		2101		REFRESHMENT & MEALS	200,000	250,000	250,000	700,000	1,500,000	66,000	
22021003	70160		2101		PUBLICITY & ADVERTISEMENTS	300,000	250,000	250,000	800,000	1,400,000	17,000	
22021004	70160		2101		MEDICAL EXPENSES-LOCAL	23,000,000	3,000,000	3,000,000	29,000,000	500,000		
22021006	70160		2101		POSTAGES & COURIER SERVICES	100,000	100,000	100,000	300,000	200,000		
22021007	71090		2101		WELFARE PACKAGES	40,000,000	42,000,000	40,000,000	122,000,000	80,000,000	19,400,000	17,000,000
22021015	71090		2101		CRECHE	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000		
22021021	71090		2101		SPECIAL DAYS/CELEBRATIONS	20,000,000	17,550,000	21,000,000	58,550,000	60,000,000	20,000,000	42,000,000
220803												
22080301												
23					CAPITAL EXPENDITURE	411,000,000	700,000,000	900,000,000	2,011,000,000	752,000,000	1,500,000	-
2301					FIXED ASSETS PURCHASED	24,500,000	45,000,000	50,000,000	119,500,000	14,000,000	1,500,000	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	24,500,000	45,000,000	50,000,000	119,500,000	14,000,000	1,500,000	-
23010112	71090	70000010311	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	3,000,000	7,000,000	3,000,000	1,500,000	
23010113	71090	70000010312	2101	50610801	PURCHASE OF COMPUTERS	2,000,000	1,000,000	10,000,000	13,000,000	2,500,000		
23010114	71090	70000010313	2101	50610801	PURCHASE OF COMPUTER PRINTERS	1,500,000	1,000,000	2,000,000	4,500,000	1,500,000		
23010115	71090	70000010314	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	3,000,000	5,000,000	10,000,000	3,000,000		
23010119	70980	50000010107	2101	50610801	PURCHASE OF POWER GENERATING SET		10,000,000		10,000,000			
23010122	70760	40000010104	2101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000	14,000,000	10,000,000	34,000,000			
23010124	70960	50000010102	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000	5,000,000	8,000,000	17,000,000	2,000,000		
23010125	70960	50000010103	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000	3,000,000	5,000,000	9,000,000	500,000		
23010130	70960	50000010106	2101	50610801	PURCHASE OF RECREATIONAL FACILITIES	2,000,000	6,000,000	7,000,000	15,000,000	1,500,000		
2302					CONSTRUCTION / PROVISION	326,500,000	640,000,000	560,000,000	1,526,500,000	695,000,000	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	326,500,000	640,000,000	560,000,000	1,526,500,000	695,000,000	-	-
23020101	71090	70000010104	2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	326,500,000	640,000,000	560,000,000	1,526,500,000	695,000,000		
2303					REHABILITATION / REPAIRS	55,000,000	5,000,000	275,000,000	335,000,000	40,000,000	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000	5,000,000	275,000,000	335,000,000	40,000,000	-	-
23030105	707060	40000010101	2101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000		10,000,000	40,000,000	20,000,000		
23030106	70980	50000010101	2101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000		10,000,000	30,000,000	20,000,000		
23030121	71090	70000010201	2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			250,000,000	250,000,000			
23030125	71090	70000010315	2101	50610801	POWER GENERATING PLANTS	5,000,000	5,000,000	5,000,000	15,000,000			
2305					OTHER CAPITAL PROJECTS	5,000,000	10,000,000	15,000,000	30,000,000	3,000,000	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	10,000,000	15,000,000	30,000,000	3,000,000	-	-
23050103	71090	70000020102	2101	50610801	MONITORING AND EVALUATION	5,000,000	10,000,000	15,000,000	30,000,000	3,000,000		

#### MDA SUMMARY

PERSONNEL COST	75,865,252	75,865,252	75,865,252	227,595,756	183,682,056	0	204,072,730
OVERHEAD COST	209,000,000	120,000,000	120,000,000	449,000,000	271,900,000	45,648,000	42,400,000
CAPITAL EXPENDITURE	411,000,000	700,000,000	900,000,000	2,011,000,000	752,000,000	1,500,000	-
TOTAL	695,865,252	895,865,252	1,095,865,252	2,687,595,756	1,207,582,056	47,148,000	246,472,730

#### BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: NAME OF MDA: MINISTRY OF EMPOWERMENT & SOCIAL DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
					EXPENDITURES	2,301,849,878				2,301,849,878	2,601,849,878	7,408,049,634	1,594,647,195	52,690,000

21						PERSONNEL COST	151,849,878					151,849,878	151,849,878	455,549,634	23,147,195	0
2101						SALARY	130,385,547					130,385,547	130,385,547	391,156,641		0
2102						ALLOWANCES AND SOCIAL CONTRIBUTION	21,464,331					21,464,331	21,464,331	64,392,993	23,147,195	0
210201						ALLOWANCES	21,464,331					21,464,331	21,464,331	64,392,993	23,147,195	0
21020101						NON REGULAR ALLOWANCES	18,629,970					18,629,970	18,629,970	55,889,510	18,821,666	0
21020102						MEDICAL ALLOWANCE	2,834,361					2,834,361	2,834,361	8,503,083	4,315,529	0
2202						OVERHEAD COST	1,150,000,000					1,150,000,000	1,150,000,000	3,450,000,000	1,244,500,000	24,690,000
220201						TRAVEL & TRANSPORT - GENERAL	40,000,000					40,000,000	40,000,000	120,000,000	40,000,000	9,690,000
22020101	71070		.02101	50610801		LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000					5,000,000	5,000,000	15,000,000	5,000,000	2,855,000
22020102	71070		.02101	50610801		LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000					25,000,000	25,000,000	75,000,000	25,000,000	6,835,000
22020104	71070		.02101	50610801		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000					10,000,000	10,000,000	30,000,000	10,000,000	
220202	71070					UTILITIES - GENERAL	7,000,000					7,000,000	7,000,000	21,000,000	7,000,000	0
22020201	71070		.02101	50610801		ELECTRICITY CHARGES	3,000,000					3,000,000	3,000,000	9,000,000	3,000,000	
22020202	71070		.02101	50610801		TELEPHONE CHARGES	1,000,000					1,000,000	1,000,000	3,000,000	1,000,000	
22020203	71070		.02101	50610801		INTERNET ACCESS CHARGES	3,000,000					3,000,000	3,000,000	9,000,000	3,000,000	
220203						MATERIALS & SUPPLIES - GENERAL	18,500,000					18,500,000	18,500,000	55,500,000	18,500,000	0
22020301	71070		.02101	50610801		OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000					15,000,000	15,000,000	45,000,000	15,000,000	
22020303	71070		.02101	50610801		NEWSPAPERS	500,000					500,000	500,000	1,500,000	500,000	
22020304	71070		.02101	50610801		MAGAZINES & PERIODICALS	500,000					500,000	500,000	1,500,000	500,000	
22020305	71070		.02101	50610801		PRINTING OF NON SECURITY DOCUMENTS	2,000,000					2,000,000	2,000,000	6,000,000	2,000,000	
22020310	71070		.02101	50610801		TEACHING AIDS / INSTRUCTION MATERIALS	500,000					500,000	500,000	1,500,000	500,000	
220204						MAINTENANCE SERVICES - GENERAL	12,000,000					12,000,000	12,000,000	36,000,000	12,500,000	0
22020401	71070		.02101	50610801		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000					3,000,000	3,000,000	9,000,000	3,000,000	
22020402	71070		.02101	50610801		MAINTENANCE OF OFFICE FURNITURE	1,000,000					1,000,000	1,000,000	3,000,000	1,000,000	
22020403	71070		.02101	50610801		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTIS	500,000					500,000	500,000	1,500,000	1,000,000	
22020404	71070		.02101	50610801		MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000					500,000	500,000	1,500,000	500,000	
22020405																

23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT									1,000,000	
23010124	71070	,0007000010313	,02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	102,500,000				102,500,000	102,500,000	307,500,000		2,500,000	
23010125	71070	,0007000010313	,02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT									500,000	
23010130	71070	,0007000010313	,02101	50610801	PURCHASE OF RECREATIONAL FACILITIES									2,000,000	
2302					CONSTRUCTION / PROVISION	430,000,000				630,000,000	530,000,000	1,592,500,000			0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	430,000,000				630,000,000	530,000,000	1,592,500,000			0
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000				600,000,000	500,000,000	1,500,000,000			
23020119	71070	,0007000020120	,02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000				30,000,000	30,000,000	90,000,000			
23020125					CONSTRUCTION OF POWER GENERATING PLANTS							2,500,000			
2303					REHABILITATION / REPAIRS	-				-	-	-	120,000,000		0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-				-	-	-	120,000,000		0
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS							120,000,000			
2305					OTHER CAPITAL PROJECTS	339,000,000				339,000,000	539,000,000	1,217,000,000	120,000,000		18000000
230501					ACQUISITION OF NON TANGIBLE ASSETS	339,000,000				339,000,000	539,000,000	1,217,000,000	120,000,000		18,000,000
23050101					RESEARCH AND DEVELOPMENT										
23050102					COMPUTER SOFTWARE ACQUISITION										
23050103	71070		,02101	50610801	MONITORING AND EVALUATION	30,000,000				30,000,000	30,000,000	90,000,000	10,000,000		
23050104	71070		,02101	50610801	ANNIVERSARIES/CELEBRATIONS	100,000,000				100,000,000	100,000,000	300,000,000	110,000,000		18,000,000
23050111			,02101	50610801	OPERATION COST OF THE PROGRAMM	209,000,000				209,000,000	409,000,000	827,000,000			
					MDA SUMMARY										
					PERSONNEL COSTS	151,849,878				151,849,878	151,849,878	455,549,634	23,147,195		0
					OVERHEAD COSTS	1,150,000,000				1,180,000,000	1,180,000,000	3,540,000,000	1,180,000,000	1,180,000,000	1,180,000,000
					CAPITAL EXPENDITURE	1,000,000,000				1,200,000,000	1,300,000,000	3,500,000,000	327,000,000	28,000,000	-
					TOTAL	2,301,849,878				1,380,000,000	1,480,000,000	7,495,549,634	1,614,901,131	1208000000	1180000000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 051700100100 : MINISTRY OF EDUCATION**

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE E 2017
12					INDEPENDENT REVENUE	8,000,000	8,000,000	-	-	8,500,000	9,000,000	25,500,000	8,000,000	4,940,000	4,884,000
1202					NON-TAX REVENUE	8,000,000	8,000,000	-	-	8,500,000	9,000,000	25,500,000	8,000,000	4,940,000	4,884,000
120201					LICENCES - GENERAL	8,000,000	8,000,000	-	-	8,500,000	9,000,000	25,500,000	8,000,000	4,940,000	4,884,000
12020134	120201			50610801	PRIVATE SCHOOLS LICENCES	8,000,000	8,000,000	-	-	8,500,000	9,000,000	25,500,000	8,000,000	4,940,000	4,884,000
2					EXPENDITURES	22,194,549,097	11,334,461,657	12,329,990,000	1,469,902,560	32,194,549,097	35,194,549,097	78,723,559,851	28,328,796,972	2,555,116,122	5,174,190,382
21					PERSONNEL COST	294,549,097	294,549,097	-	-	294,549,097	294,549,097	883,647,291	286,854,352	166,932,052	280,198,859
21010101	70980		2101	50610801	SALARY	281,099,860	281,099,860	-	-	281,099,860	281,099,860	843,299,580	286,854,352	166,932,052	280,198,859
21010102					OVER TIME PAYMENTS								0		
					ALLOWANCES AND SOCIAL CONTRIBUTION	13,449,237	13,449,237	-	-	13,449,237	13,449,237	40,347,711	-	-	-
210201					ALLOWANCES	13,449,237	13,449,237	-	-	13,449,237	13,449,237	40,347,711	-	-	-
21020101	70980		2101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	-	-	7,914,876	7,914,876	23,744,628			
21020102	70980		2101	50610801	MEDICAL ALLOWANCE	5,534,361	5,534,361	-	-	5,534,361	5,534,361	16,603,083			
2202					OVERHEAD COST	900,000,000	1,249,902,560	-	349,902,560	1,900,000,000	1,900,000,000	5,049,902,560	2,138,504,000	186,687,000	590,600,582
220201					TRAVEL & TRANSPORT - GENERAL	56,000,000	56,000,000	-	-	56,000,000	56,000,000	168,000,000	56,504,000	31,797,000	37,740,280
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000	21,000,000	-	-	21,000,000	21,000,000	63,000,000	21,000,000	12,345,000	12,345,000
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000	35,000,000	-	-	35,000,000	35,000,000	105,000,000	35,504,000	19,452,000	25,395,280
220202					UTILITIES - GENERAL	9,005,560	9,005,560	-	-	9,005,560	9,005,560	27,016,680	8,999,000	-	-
22020208	70980		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	9,005,560	9,005,560	-	-	9,005,560	9,005,560	27,016,680	8,999,000		
220203					MATERIALS & SUPPLIES - GENERAL	305,860,000	305,860,000	-	-	305,860,000	305,860,000	917,580,000	405,860,000	3,000,000	31,654,200
22020301	70980		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	5,000,000	3,000,000	6,654,200
22020303	70980		2101	50610801	NEWSPAPERS	310,000	310,000	-	-	310,000	310,000	930,000			
22020304	70980		2101	50610801	MAGAZINES & PERIODICALS	150,000	150,000	-	-	150,000	150,000	450,000			
22020305	70980		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	400,000	400,000	-	-	400,000	400,000	1,200,000			
22020309	70980		2101	50610801	UNIFORMS & OTHER CLOTHING	300,000,000	300,000,000	-	-	300,000,000	300,000,000	900,000,000	400,000,000		25,000,000
220204					MAINTENANCE SERVICES - GENERAL	36,000,000	36,000,000	-	-	36,000,000	36,000,000	108,000,000	13,500,000	2,500,000	2,613,100

22020401	70980	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000	25,000,000	-	-	25,000,000	25,000,000	75,000,000	2,500,000		
22020402	70980	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	-	-	2,000,000	2,000,000	6,000,000	2,000,000		500,000
22020404	70980	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	5,000,000		
22020405				MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000	-	-	4,000,000	4,000,000	12,000,000	4,000,000	2,500,000	2,113,100
220205				TRAINING - GENERAL	30,000,000	330,000,000	-	300,000,000	30,000,000	30,000,000	390,000,000	60,000,000	11,850,000	21,200,000
22020501				LOCAL TRAINING	30,000,000	330,000,000	-	300,000,000	30,000,000	30,000,000	390,000,000	60,000,000	11,850,000	21,200,000
220206				OTHER SERVICES - GENERAL	110,000,000	150,000,000	-	40,000,000	110,000,000	110,000,000	370,000,000	200,000,000	15,000,000	-
22020603				RESIDENTIAL RENT	110,000,000	110,000,000	-	-	-	-	110,000,000	-	-	-
22020605				CLEANING & FUMIGATION EXERCISES	-	40,000,000	-	40,000,000	110,000,000	110,000,000	260,000,000	200,000,000	15,000,000	-
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	5,000,000	-	-
22020702	70980	2101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	5,000,000	-	-
220209				FINANCIAL CHARGES - GENERAL	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	10,000,000	3,500,000	13,123,002
22020901	70980	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	10,000,000	3,500,000	13,123,002
220210				MISCELLANEOUS EXPENSES GENERAL	338,134,440	348,037,000	-	9,902,560	338,134,440	338,134,440	1,024,305,880	378,641,000	55,700,000	111,750,000
22021002	70980	2101	50610801	HONORARIUM & SITTING ALLOWANCE	14,020,000	14,020,000	-	-	14,020,000	14,020,000	42,060,000	8,000,000	3,600,000	-
22021003	70980	2101	50610801	PUBLICITY & ADVERTISEMENTS	90,000,000	90,000,000	-	-	90,000,000	90,000,000	270,000,000	120,000,000	5,000,000	-
22021007	70980	2101	50610801	WELFARE PACKAGES	29,017,000	29,017,000	-	-	29,017,000	29,017,000	87,051,000	49,017,000	12,700,000	-
22021008	70980	2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000	50,000,000	-	-	50,000,000	50,000,000	150,000,000	50,000,000	-	-
22021021	70980	2101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	10,000,000	5,000,000	-
22021023	70980	2101	50610801	LOCAL STUDENT FINANCING SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	145,097,440	155,000,000	-	9,902,560	145,097,440	145,097,440	445,194,880	135,604,000	25,000,000	108,150,000
2205				SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	-	-	-	1,000,000,000	1,000,000,000	2,000,000,000	1,000,000,000	63,340,000	372,520,000
220501				SUBVENTION TO GOVERNMENT OWNED SCHOOLS	-	-	-	-	1,000,000,000	1,000,000,000	2,000,000,000	1,000,000,000	63,340,000	372,520,000
22050103	70980	2101	50610801		-	-	-	-	1,000,000,000	1,000,000,000	2,000,000,000	1,000,000,000	63,340,000	372,520,000
23				CAPITAL EXPENDITURE	21,000,000,000	9,790,010,00								

PERSONNEL COSTS	294,549,097	294,549,097	-	-	294,549,097	294,549,097	883,647,291	286,854,352	166,932,052	280,198,859
OVERHEAD COSTS	900,000,000	1,249,902,560	-	349,902,560	1,900,000,000	1,900,000,000	5,049,902,560	2,138,504,000	186,687,000	590,600,582
CAPITAL EXPENDITURE	21,000,000,000	9,790,010,000	12,329,990,000	1,120,000,000	30,000,000,000	33,000,000,000	72,790,010,000	25,903,438,620	2,201,497,070	4,303,390,941
TOTAL	22,194,549,097	11,334,461,657	12,329,990,000	1,469,902,560	32,194,549,097	35,194,549,097	78,723,559,851	28,328,796,972	2,555,116,122	5,174,190,382

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051700300100    BAYELS STATE UNIVERSAL BASIC EDUCATION BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES							
21					PERSONNEL COST	252,326,034		0	0	252,326,034		
2101					SALARY	246,566,034		0	0	246,566,034		
210101					SALARIES AND WAGES							
21010101					SALARY							
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION			0				
210201					ALLOWANCES							
21020101					NON REGULAR ALLOWANCES							
21020102					MEDICAL ALLOWANCE	5,760,000		0	0	5,760,000		
210202					SOCIAL CONTRIBUTIONS	0		0	0	0	0	
21020201					SHIS CONTRIBUTION (State Health Insurance Scheme))							
21020202					CONTRIBUTORY PENSION							
21020203					GROUP LIFE INSURANCE							
21020204					EMPLOYEES COMPENSATION FUND							
21020205					HOUSING FUND CONTRIBUTION							
21020206					EDTF (Education Development Trust Fund)							
22					OTHER RECURRENT COSTS							
2201					SOCIAL BENEFITS							
220101					SOCIAL BENEFITS							
22010101					GRATUITY							
22010102					PENSION							
22010103					DEATH BENEFITS							
2202					OVERHEAD COST	24,000,000.00	24,000,000.00	24000000	72,000,000.00	24,000,000.00		
220201					TRAVEL& TRANSPORT - GENERAL	15,700,000.00	16,500,000.00	17,350,000.00	49,550,000.00	18,000,000.00		
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,500,000.00	1,550,000.00	5,050,000.00			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	13,700,000.00	15,000,000.00	15,800,000.00	44,500,000.00	18,000,000.00		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							
220202					UTILITIES - GENERAL	-	-	-	-	-	-	-
22020201					ELECTRICITY CHARGES							
22020202					TELEPHONE CHARGES							
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE							
220203					GENERAL	2,000,000.00	1,800,000.00	1,500,000.00	5,300,000.00	2,000,000.00		
22020301					OFFICE STATIONERIES /	2,000,000.00	1,800,000.00	1,500,000.00	5,300,000.00	2,000,000.00		
22020302					COMPUTER CONSUMABLES							
22020303					BOOKS							
22020303					NEWSPAPERS							
220204					GENERAL	1,500,000.00	1,020,000.00	750,000.00	-	2,000,000.00		-
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	400,000.00	250,000.00		750,000.00		



22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	220,000.00	200,000.00	350,000.00		
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS						
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				450,000.00		
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,000.00	400,000.00	300,000.00	450,000.00		
22020414	MAINTENANCE OF DUMP-SITES						
220205	TRAINING - GENERAL	3,500,000.00	4,000,000.00	3,800,000.00	11,300,000.00	-	-
22020501	LOCAL TRAINING	3,500,000.00	4,000,000.00	3,800,000.00	11,300,000.00		
22020502	INTERNATIONAL TRAINING						
220206	OTHER SERVICES - GENERAL	300,000.00	100,000.00	-	400,000.00	1,000,000.00	-
22020601	SECURITY SERVICES					1,000,000.00	
22020602	OFFICE RENT						
22020603	RESIDENTIAL RENT						
22020604	SECURITY VOTE (INCLUDING OPERATIONS)						
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	100,000.00	-	400,000.00		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		-	300,000.00	300,000.00	-	-
22020701	FINANCIAL CONSULTING						
22020702	INFORMATION TECHNOLOGY CONSULTING			300,000.00	300,000.00		
22020703	LEGAL SERVICES						
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	580,000.00	300,000.00	1,880,000.00	1,000,000.00	
22020801	MOTOR VEHICLE FUEL COST	600,000.00	400,000.00	200,000.00	1,200,000.00	650,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST					350,000.00	
22020803	PLANT / GENERATOR FUEL COST	400,000.00	180,000.00	100,000.00	680,000.00		
22020804	AIRCRAFT FUEL COST						
22020805	SEA BOAT FUEL COST						
22020806	COOKING GAS/FUEL COST						
220209	FINANCIAL CHARGES - GENERAL	-	-	-	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)						
22020902	INSURANCE PREMIUM						
22020903	LOSS ON FOREIGN EXCHANGE						
22020904	OTHER CRF BANK CHARGES						
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-	-	-
22021001	REFRESHMENT & MEALS						
23021041	CLEARING OF GOODS IN SEAPORT/AIRPORT						
220211	OTHER CRF CHARGES						
22021101	SERVICE-WIDE VOTE EXPENSES						
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOs						
220402	FOREIGN GRANTS AND CONTRIBUTIONS						
22040201	N/A						
2205	SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	-	-	-	-	-	-
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	-	-	-	-	-
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES						
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS						
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS						
220502	SUBSIDY TO PRIVATE COMPANIES	-	-	-	-	-	-
22050201	SUBSIDY TO PRIVATE COMPANIES						
2206	PUBLIC DEBT CHARGES	-	-	-	-	-	-
220601	FOREIGN INTEREST / DISCOUNT	-	-	-	-	-	-

22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL								
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS								
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	-	-	-	-	-	-	-
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL								
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS								
<b>220603</b>	<b>INSURANCE PREMIUM</b>	-	-	-	-	-	-	-	-
22060301	INTEREST - INTERNAL PUBLIC DEBT								
<b>2207</b>	<b>TRANSFER TO OTHER FUND</b>	-	-	-	-	-	-	-	-
<b>220701</b>	<b>TRANSFER TO OTHER FUND</b>	-	-	-	-	-	-	-	-
22070101	TRANSFER TO CDF								
22070102	TRANSFER TO SOVEREIGN WEALTH FUND								
22070103	TRANSFER TO SINKING FUND								
<b>220702</b>	<b>TRANSFERS FROM CDF TO OTHER FUNDS</b>	-	-	-	-	-	-	-	-
22070201	TRANSFER TO CRF								
<b>2208</b>	<b>LOANS/BORROWINGS</b>	-	-	-	-	-	-	-	-
<b>220801</b>	<b>REPAYMENTS</b>	-	-	-	-	-	-	-	-
22080101	DOMESTIC								
22080102	LOANS/BORROWINGS								
22080103	REPAYMENTS	-	-	-	-	-	-	-	-
22080101	Repayment of FGN/Treasury Bonds :								
22080102	Repayment of Domestic Loan-NTBs								
22080103	Repayment of Loans from Other Funds								
<b>220802</b>	<b>EXTERNAL</b>	-	-	-	-	-	-	-	-
22080201	LOANS/BORROWINGS								
22080202	REPAYMENTS	-	-	-	-	-	-	-	-
22080201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL								
22080202	EXTERNAL LOANS/BORROWINGS - BILATERAL								
<b>220803</b>	<b>DEVELOPMENT OF NATURAL RESOURCES-LOANS</b>								
22080301	DEVELOPMENT OF NATURAL RESOURCES LOANS								
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-	-	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND								
23010102	PURCHASE OF OFFICE BUILDINGS								
230101139	PURCHASE OF TRANSFORMER								
230101140	PURCHASE OF OFFICE EQUIPMENT								
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	-	-	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	-	-	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS								
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS								
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY								
23020104	CONSTRUCTION / PROVISION OF HOUSING								
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES								
23020128	LAND RECLAMATION								
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	-	-	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	-	-	-	-	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING								
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES								
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES								

2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	-	-	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	-	-	-	-	-
23040101	TREE PLANTING								
23040102	EROSION & FLOOD CONTROL								
23040103	WILDLIFE CONSERVATION								
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL								
23040105	WATER POLLUTION PREVENTION & CONTROL								
2305	OTHER CAPITAL PROJECTS	-	-	-	-	-	-	-	-
230501	ACQUISITION OF NON-TANGIBLE ASSETS	-	-	-	-	-	-	-	-
23050101	RESEARCH AND DEVELOPMENT								
23050127	REFORM COMMUNICATIONS								

DETAILS

	NEW PROJECTS								
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL								
	ON-GOING PROJECTS								

					NEW PROJECTS(50% COUNTER-PART FUND)	1,990,000,000.00				1,700,000,000.00	2,000,000,000.00	5,690,000,000.00			
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL										
					ON-GOING PROJECTS										
					NEW PROJECTS										
230401					PRESERVATION OF THE ENVIRONMENT										
					ON-GOING PROJECTS										
					NEW PROJECTS										
230501					ACQUISITION OF NON-TANGIBLE ASSETS										
					ON-GOING PROJECTS										
					NEW PROJECTS										
					MDA SUMMARY										
					PERSONNEL COSTS	252,326,034.00				-	-	252,326,034.00	278,291,975.00		-
					OVERHEAD COSTS	24,000,000.00				24,000,000.00	24,000,000.00	72,000,000.00	24,000,000.00		-
					CAPITAL EXPENDITURE	1,990,000,000.00				1,700,000,000.00	2,000,000,000.00	5,690,000,000.00	-		
					TOTAL	2,266,326,034.00				1,724,000,000.00	2,024,000,000.00	6,014,326,034.00	302,291,975.00		-

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051700800100: BAYELSA STATE LIBRARY BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	49,726,718.00	49,726,718.00	49,726,718.00	149,180,154.00	3,000,000.00	0.00	0.00
21					PERSONNEL COST	24,726,718.00	24,726,718.00	24,726,718.00	74,180,154.00	0.00	0.00	0.00
21010101					SALARY	23,736,718.00	23,736,718.00	23,736,718.00	71,210,154.00			
					ALLOWANCES AND SOCIAL CONTRIBUTION	990,000.00	990,000.00	990,000.00	2,970,000.00	0.00	0.00	0.00
2102					ALLOWANCES	990,000.00	990,000.00	990,000.00	2,970,000.00	0.00	0.00	0.00
21020101					NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00			
21020102					MEDICAL ALLOWANCE	990,000.00	990,000.00	990,000.00	2,970,000.00			
2202					OVERHEAD COST	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	3,000,000.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	9,600,000.00	9,600,000.00	9,600,000.00	28,800,000.00	900,000.00	0.00	0.00
22020101	70160			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	900,000.00		
22020102	70160			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00			
22020103	70160			50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	100,000.00	300,000.00			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							
220202					UTILITIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00	0.00	0.00
22020201	70160			50610801	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	300,000.00		
22020202					TELEPHONE CHARGES				0.00			
22020203	70160			50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	9,300,000.00	9,300,000.00	9,300,000.00	27,900,000.00	500,000.00	0.00	0.00
22020301	70160		02101	5061083	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	200,000.00		
22020302	70160		02101	5061083	BOOKS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020303					NEWSPAPERS				0.00			
22020304	70160		02101	5061083	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020305					PRINTING OF NON SECURITY DOCUMENTS							
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES							
220204					MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	600,000.00	0.00	0.00
22020401					VEHICLE / TRANSPORT EQUIPMENT							
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS							
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020406					OTHER MAINTENANCE SERVICES							
220205					TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501					LOCAL TRAINING							
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601					SECURITY SERVICES							
220207					PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701					FINANCIAL CONSULTING							
22020709					TOWN PLANNING SERVICES							
220208					FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	0.00	0.00
22020801					MOTOR VEHICLE FUEL COST							
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST							

[illegible]

2208					LOANS/BORROWINGS REPAYMENTS	0.00				0.00	0.00	0.00	0.00	0.00	0.00
220801					LOANS/BORROWINGS REPAYMENTS	0.00				0.00	0.00	0.00	0.00	0.00	0.00
22080101					Repayment of FGN/Treasury Bonds :										
22080102					Repayment of Domestic Loan-NTBs										
22080103					Repayment of Loans from Other Funds										
220802					LOANS/BORROWINGS REPAYMENTS	0.00				0.00	0.00	0.00	0.00	0.00	0.00
22080201					EXTERNAL LOANS/BORROWINGS - MULTILATERAL										
220803					DEVELOPMENT OF NATURAL RESOURCES-LOANS										
22080301					DEVELOPMENT OF NATURAL RESOURCES LOANS										
23					CAPITAL EXPENDITURE	99,000,000									-
2301					FIXED ASSETS PURCHASED	99,000,000									0
230101					PURCHASE OF FIXED ASSETS - GENERAL	99,000,000									0
23010112	70133		2101	50610801	Purchase of Office Furniture/Library Furniture	27,000,000.00									
23010113	70133		2101	50610801	Purchase of Library Books and Equipment	37,000,000.00									
23010114	70133		2101	50610801	Provision of Water Facilities	12,000,000.00									
23010115	70133		2101	50610801	Purchase of Computers/Internet Services	10,000,000.00									
23010124	70960		2101	50610801	Electricity	13,000,000.00									

MDA SUMMARY

PERSONNEL COST 24,726,718  
OVERHEAD COST 25,000,000  
CAPITAL EXPENDITURE 99,000,000  
**TOTAL 148,726,718**

BAYELSA STATE GOVERNMENT OF NIGERIA  
ADMIN CODE 051701000100 : STATE AGENCY FOR MASS EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	14,306,670	11,906,670	11,906,670	38,120,010	8,200,000	1,200,000	0
21	70980		02101	50610801	PERSONNEL COST	7,906,670	7,906,670	7,906,670	23,720,010	0	0	0
21010101					SALARY	7,606,670	7,606,670	7,606,670	22,820,010			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	300,000	300,000	300,000	900,000	0	0	0
210201	70980		02101	50610801	ALLOWANCES	300,000	300,000	300,000	900,000	0	0	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0			
21020102					MEDICAL ALLOWANCE	300,000	300,000	300,000	900,000			
2202	70980		02101	50610801	OVERHEAD COST	3,400,000	1,000,000	1,000,000	5,400,000	1,800,000	200,000	0
220201	70980		02101	50610801	TRAVEL& TRANSPORT - GENERAL	3,000,000	600,000	600,000	4,200,000	1,600,000	0	0
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	600,000	600,000	4,200,000	800,000		
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS					400,000		
22020103	70980		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING					400,000		
220203	70980		02101	50610801	MATERIALS & SUPPLIES - GENERAL	400,000	400,000	400,000	1,200,000	200,000	200,000	0

22020301	70980	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	200,000	600,000	200,000		
22020305	70980	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000	200,000	600,000		200,000	
23	70980	02101	50610801	CAPITAL EXPENDITURE	3,000,000	3,000,000	3,000,000	9,000,000	6,400,000	1,000,000	0
2301	70980	02101	50610801	FIXED ASSETS PURCHASED	3,000,000	3,000,000	3,000,000	9,000,000	6,400,000	1,000,000	0
230101	70980	02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	6,400,000	1,000,000	0
23010112	70980	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	
23010113				PURCHASE OF COMPUTERS				0	500,000	500,000	
23010115	70980	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
23010124	70980	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	4,400,000		
MDA SUMMARY											
				PERSONNEL COSTS	7,906,670	14,306,670	14,306,670	36,520,010		1,200,000.00	
				OVERHEAD COSTS	3,400,000.00	3,400,000.00	1,000,000.00	7,800,000		200,000.00	
				CAPITAL EXPENDITURE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000		1,000,000.00	
				TOTAL	14,306,670.00	20,706,670	18,306,670	53,320,010.00		1,200,000.00	

## BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701400100

NAME OF MDA: TEACHERS TRAINING, REGISTRATION AND CERTIFICATE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	100,000,000				100,000,000	100,000,000	300,000,000	599,450,000	4,800,000	0
2202					OVERHEAD COST	92,000,000				92,000,000	92,000,000	276,000,000	573,450,000	3,670,000	-
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000				7,000,000	7,000,000	21,000,000	540,000,000	2,170,000	0
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000				2,000,000	2,000,000	6,000,000	40,000,000	570,000	
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000				5,000,000	5,000,000	15,000,000	500,000,000	1,600,000	
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	15,000,000	1,500,000	0
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000				1,000,000	1,000,000	3,000,000	10,000,000	150,000	
22020310	70960		2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000				3,000,000	3,000,000	9,000,000	5,000,000	1,350,000	
220204					MAINTENANCE SERVICES - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	6,000,000	0	0
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT										
220205					EQUIPMENT	1,000,000				1,000,000	1,000,000	3,000,000	6,000,000		
22020501	70131		2101	50610801	TRAINING - GENERAL	80,000,000				80,000,000	80,000,000	240,000,000	12,450,000	0	0
22020501	70131		2101	50610801	LOCAL TRAINING	80,000,000				80,000,000	80,000,000	240,000,000	12,450,000		
23					CAPITAL EXPENDITURE	8,000,000				8,000,000	8,000,000	24,000,000	26,000,000	1,130,000	-
2301					FIXED ASSETS PURCHASED	8,000,000				8,000,000	8,000,000	24,000,000	26,000,000	1,130,000	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	8,000,000				8,000,000	8,000,000	24,000,000	26,000,000	1,130,000	0
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000				5,000,000	5,000,000	15,000,000	15,000,000	600,000	
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	1,500,000				1,500,000	1,500,000	4,500,000	5,000,000	450,000	
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000				500,000	500,000	1,500,000	3,000,000	80,000	
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000				500,000	500,000	1,500,000	3,000,000		
23010124	70960		2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	500,000				500,000	500,000	1,500,000			
MDA SUMMARY															
				PERSONNEL COSTS											
				OVERHEAD COSTS	92,000,000					92,000,000	92,000,000	276,000,000	573,450,000	3,670,000	

CAPITAL EXPENDITURE	8,000,000	8,000,000	8,000,000	24,000,000	26,000,000	1,130,000
TOTAL	100,000,000	100,000,000	100,000,000	300,000,000	599,450,000	4,800,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051701800100 : BAYELSA STATE POLYTECHNIC ALEIBIRI**

ECONOMIC CODE	FUNCTIONAL CODE	PROG. CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
1	70941		2101	50630201	REVENUE	15,228,000				30,256,000	58,512,000	-	1,264,000	4,880,490	3,479,598
12	70941		2101	50630201	INDEPENDENT REVENUE	15,228,000				30,256,000	58,512,000	-	1,264,000	4,880,490	3,479,598
1202	70941		2101	50630201	NON-TAX REVENUE	15,228,000				30,256,000	58,512,000	-	1,264,000	4,880,490	3,479,598
120204	70941		2101	50630201	FEES - GENERAL	12,628,000				25,256,000	49,512,000	-		4,880,490	2,730,598
12020452	70491		2101	50630201	SCHOOL/ TUITION/ EXAMINATION FEES	10,128,000				20,256,000	40,512,000		14,817,200	4,822,490	
12020453	70491		2101	50630201	APPLICATIONS FEES	2,500,000				5,000,000	9,000,000			58,000	2,730,598
12020454	70491		2101	50630201	PARKING FEES								1,264,000		
120206	70491		2101	50630201	SALES - GENERAL	2,500,000				5,000,000	9,000,000	-	1,264,000	-	749,000
12020605	70491		2101	50630201	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,500,000				5,000,000	7,500,000				749,000
120213					RE-IMBURSEMENT GENERAL	100,000				-	-	-	-	-	-
12021301					AUDIT FEES	100,000									
2	70491		2101	50630201	EXPENDITURES	1,139,073,492				1,139,073,492	1,139,073,492	3,417,220,476	593,981,343	18,880,801	12,872,730
21	70491		2101	50630201	PERSONNEL COST	539,073,492				539,073,492	539,073,492	1,617,220,476	179,522,125	-	8,160,000
21010101	70491		2101	50630201	SALARY	398,675,162				398,675,162	398,675,162	1,196,025,485			
21010102	70491		2101	50630201	OVER TIME PAYMENTS								120,000		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	140,398,330				140,398,330	140,398,330	421,194,991	179,522,125	-	8,160,000
210201	70491		2101	50630201	ALLOWANCES	140,398,330				140,398,330	140,398,330	421,194,991	179,522,125	-	8,160,000
21020101	70491		2101	50630201	NON REGULAR ALLOWANCES	132,658,330				132,658,330	132,658,330	397,974,991	178,022,125		
21020102	70491		2101	50630201	MEDICAL ALLOWANCE	7,740,000				7,740,000	7,740,000	23,220,000	1,500,000		8,160,000
2202	70941		2101	50630201	OVERHEAD COST	100,000,000				100,000,000	100,000,000	300,000,000	200,700,000	18,880,801	4,712,730
220201	70941		2101	50630201	TRAVEL & TRANSPORT - GENERAL	21,000,000				21,000,000	21,000,000	63,000,000	20,000,000		559,500
22020101	70941		2101	50630201	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000				15,000,000	15,000,000	45,000,000		1,773,853	
22020102	70941		2101	50630201	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000				2,000,000	2,000,000	6,000,000	20,000,000		
22020104	70941		2101	50630201	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000				4,000,000	4,000,000	12,000,000			
220202	70941		2101	50630201	UTILITIES - GENERAL	3,000,000				3,000,000	3,000,000	9,000,000	19,000,000	65,000	559,500
22020201	70941		2101	50630201	ELECTRICITY CHARGES	2,000,000				2,000,000	2,000,000	6,000,000	3,000,000	65,000	559,500
22020202	70941		2101	50630201	TELEPHONE CHARGES	1,000,000				1,000,000	1,000,000	3,000,000	3,000,000		
220203	70941		2101	50630201	MATERIALS & SUPPLIES - GENERAL	8,000,000				8,450,000	7,450,000	23,900,000	11,700,000	3,376,800	905,000
22020301	70941		2101	50630201	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000				4,000,000	4,000,000	12,000,000	10,000,000	2,656,800	520,000
22020302	70941		2101	50630201	BOOKS	3,000,000				3,500,000	2,500,000	9,000,000	500,000		300,000
22020303	70941		2101	50630201	NEWSPAPERS	250,000				300,000	300,000	850,000	200,000	85,000	30,000
22020304	70941		2101	50630201	MAGAZINES & PERIODICALS	150,000				150,000	150,000	450,000	150,000	35,000	10,000
22020305	70941		2101	50630201	PRINTING OF NON SECURITY DOCUMENTS							-	1,000,000		45,000
22020307	70941		2101	50630201	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000				500,000	500,000	1,600,000		600,000	
220204	70941		2101	50630201	MAINTENANCE SERVICES - GENERAL	14,000,000				16,500,000	14,500,000	45,000,000	34,000,000		380,000
22020401	70941		2101	50630201	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000				3,500,000	3,500,000	11,000,000	10,000,000	113,620	50,000
22020402	70941		2101	50630201	MAINTENANCE OF OFFICE FURNITURE	2,000,000				2,500,000	2,000,000	6,500,000	2,000,000	100,000	60,000
22020403	70941		2101	50630201	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000				4,000,000	4,000,000	13,000,000		90,000	
22020404	70941		2101	50630201	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000				1,500,000	1,500,000.00	3,000,000	2,000,000		150,000
22020405	70941		2101	50630201	MAINTENANCE OF PLANTS/GENERATORS	1,500,000				3,000,000	3,000,000	7,500,000	20,000,000	82,000	120,000
22020406	70941		2101	50630201	OTHER MAINTENANCE SERVICES	-				2,000,000	2,000,000	4,000,000		91,280	
220205	70941		2101	50630201	TRAINING - GENERAL	5,500,000				5,950,000	5,850,000	17,300,000	5,000,000	-	1,300,000
22020501	70941		2101	50630201	LOCAL TRAINING	5,500,000				5,950,000	5,850,000	17,300,000	5,000,000		1,300,000
22020502					INTERNATIONAL TRAINING										
220206	70941		2101	50630201	OTHER SERVICES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	8,000,000		-



22020601	70941	2101	50630201 SECURITY SERVICES CLEANING & FUMIGATION	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,187,800	
22020605	70941	2101	50630201 SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	632,000	
220207	70941	2101	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000	4,500,000	3,500,000	11,500,000	50,000,000		-
22020701	70941	2101	50630201 FINANCIAL CONSULTING	3,000,000	4,000,000	3,000,000	10,000,000		1,187,600	
22020702	70941	2101	50630201 INFORMATION TECHNOLOGY CONSULTING	500,000	500,000	500,000	1,500,000	50,000,000	501,000	
220208	70941	2101	50630201 FUEL & LUBRICANTS - GENERAL	6,500,000	7,000,000	7,000,000	20,500,000	5,000,000	922,000	250,000
22020801	70941	2101	50630201 MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	381,000	50,000
22020803	70941		50630201 PLANT / GENERATOR FUEL COST	3,500,000	4,000,000	4,000,000	11,500,000	2,000,000	541,000	200,000
220209	70941	2101	50630201 FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN	2,000,000	3,000,000	3,000,000	8,000,000	3,000,000	411,411	21,730
22020901	70941	2101	50630201 INTEREST)	2,000,000	3,000,000	3,000,000	8,000,000	3,000,000	411,411	21,730
22020902	70941	2101	50630201 INSURANCE PREMIUM MISCELLANEOUS EXPENSES							
220210	70941	2101	50630201 GENERAL	32,500,000	26,600,000	30,700,000	89,800,000	45,000,000	14,105,590	737,000
22021001	70941	2101	50630201 REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	2,200,280	180,000
22021002	70941	2101	50630201 HONORARIUM & SITTING							
22021003	70941	2101	50630201 ALLOWANCE	20,000,000	15,000,000	18,000,000	53,000,000	35,000,000	8,000,000	230,000
22021004	70941	2101	50630201 PUBLICITY & ADVERTISEMENTS	3,000,000	3,000,000	3,000,000	9,000,000	4,000,000	3,000,000	327,000
			MEDICAL EXPENSES-LOCAL				-			
22021006	70941	2101	50630201 POSTAGES & COURIER SERVICES	500,000	600,000	700,000	1,800,000	700,000.00	705,000	
22021007	70941	2101	50630201 WELFARE PACKAGES	4,000,000	3,000,000	4,000,000	11,000,000	4,000,000	200,000	
23	70941	2101	50630201 CAPITAL EXPENDITURE	500,000,000	500,000,000	500,000,000	1,500,000,000	213,759,218	-	-
2301	70941	2101	50630201 FIXED ASSETS PURCHASED	246,000,000	258,000,000	273,000,000	777,000,000	93,759,218	-	-
230101	70941	2101	50630201 PURCHASE OF FIXED ASSETS - GENERAL	246,000,000	258,000,000	273,000,000	777,000,000		-	-
23010101	70941	2101	50630201 PURCHASE / ACQUISITION OF LAND			30,000,000	30,000,000			
23010102	70941	2101	50630201 PURCHASE OF OFFICE BUILDINGS			46,000,000	46,000,000			
23010103	70941	2101	50630201 PURCHASE OF RESIDENTIAL BUILDINGS	28,000,000	40,000,000		68,000,000			
23010105	70941	2101	50630201 PURCHASE OF MOTOR VEHICLES	20,000,000	25,000,000	20,000,000	65,000,000			
23010108	70941	2101	50630201 PURCHASE OF BUSES	30,000,000	10,000,000	-	40,000,000			
23010112	70941	2101	50630201 PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	15,000,000	10,000,000	45,000,000	30,759,218		
23010113	70941	2101	50630201 PURCHASE OF COMPUTERS	20,000,000	20,000,000	20,000,000	60,000,000			
23010114	70941	2101	50630201 PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	5,000,000	15,000,000			
23010115	70941	2101	50630201 PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000	-	10,000,000			
23010117	70941	2101	50630201 PURCHASE OF SHREDDING MACHINES	1,000,000	-	-	1,000,000			
23010118	70941	2101	50630201 PURCHASE OF SCANNERS	2,000,000	-	-	2,000,000			
23010119	70941	2101	50630201 PURCHASE OF POWER GENERATING SET	48,000,000	30,000,000	40,000,000	118,000,000	43,000,000		
23010121	70941	2101	50630201 PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	20,000,000	25,000,000	65,000,000			
23010122	70941	2101	50630201 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000	15,000,000	25,000,000	50,000,000			
23010124	70941	2101	50630201 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000	25,000,000	25,000,000	65,000,000			
23010125	70941	2101	50630201 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000	10,000,000	14,000,000	31,000,000	20,000,000		
23010126	70941	2101	50630201 PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000	15,000,000	13,000,000	43,000,000			
23010129	70941	2101	50630201 PURCHASE OF INDUSTRIAL EQUIPMENT		23,000,000		23,000,000			
2302	70941	2101	50630201 CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION	220,000,000	210,000,000	195,000,000	625,000,000	50,000,000	-	-
230201	70941	2101	50630201 OF FIXED ASSETS - GENERAL	220,000,000	210,000,000	195,000,000	625,000,000	50,000,000	-	-
23020101	70941	2101	50630201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000	60,000,000	50,000,000	180,000,000			
23020102	70941	2101	50630201 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	20,000,000	20,000,000	60,000,000			
23020106	70941	2101	50630201 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	10,000,000	30,000,000			
23020111	70941	2101	50630201 CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000	20,000,000	10,000,000	50,000,000	20,000,000		
23020114	70941	2101	50630201 CONSTRUCTION / PROVISION OF ROADS		20,000,000		20,000,000			

23020118	70941	2101	50630201	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000	50,000,000	85,000,000	215,000,000			
23020127	70941	2101	50630201	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000	30,000,000	20,000,000	70,000,000	30,000,000		
23020128	70941	2101	50630201	LAND RECLAMATION							
2303	70941	2101	50630201	REHABILITATION / REPAIRS	34,000,000	32,000,000	32,000,000	98,000,000	-	-	-
230301	70941	2101	50630201	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,000	32,000,000	32,000,000	98,000,000	-	-	-
23030101	70941	2101	50630201	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,000,000	4,000,000	4,000,000	12,000,000			
23030102	70941	2101	50630201	ELECTRICITY	5,000,000	5,000,000	5,000,000	15,000,000			
23030103	70941	2101	50630201	REHABILITATION / REPAIRS - HOUSING	10,000,000	10,000,000	10,000,000	30,000,000			
23030110	70941	2101	50630201	REHABILITATION / REPAIRS - LIBRARIES	10,000,000	8,000,000	8,000,000	26,000,000			
23030111	70941	2101	50630201	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,000,000	5,000,000	5,000,000	15,000,000			
2305	70941	2101	50630201	OTHER CAPITAL PROJECTS	-	-	-	-	70,000,000	-	-
230501	70941	2101	50630201	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	70,000,000	-	-
23050101	70941	2101	50630201	RESEARCH AND DEVELOPMENT					30,000,000		
23050102	70941	2101	50630201	COMPUTER SOFTWARE					20,000,000		
23050103	70941	2101	50630201	ACQUISITION					20,000,000		
MDA SUMMARY											
70941	2101	50630201	PERSONNEL COSTS	539,073,492	539,073,492	539,073,492	1,617,220,476	179,522,125	0	8,160,000	
70941	2101	50630201	OVERHEAD COSTS	100,000,000	100,000,000	100,000,000	300,000,000	200,700,000	18,880,801	4,712,730	
70941	2101	50630201	CAPITAL EXPENDITURE	500,000,000	500,000,000	500,000,000	1,500,000,000	213,759,218	-	-	
70941	2101	50630201	TOTAL	1,139,073,492	1,139,073,492	1,139,073,492	3,417,220,476	593,981,343	18,880,801	12,872,730	

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051701900100 ISAAC JASPER BORO COLLEGE OF EDUCATION**

FUNCTIONAL ECONOMIC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET
2				EXPENDITURES	1,250,502,917
2202				OVERHEAD COST	1,250,502,917
220201				TRAVEL & TRANSPORT - GENERAL	-
22020101	70980	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	70980	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	-
220202				UTILITIES - GENERAL	-
22020208	70980	2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	-
220203				MATERIALS & SUPPLIES - GENERAL	-
22020301	70980	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
22020303	70980	2101	50610801	NEWSPAPERS	-
22020304	70980	2101	50610801	MAGAZINES & PERIODICALS	-
22020305	70980	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	-
22020309	70980	2101	50610801	UNIFORMS & OTHER CLOTHING	-
220204				MAINTENANCE SERVICES - GENERAL	-
22020401	70980	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	70980	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	-
22020404	70980	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405				MAINTENANCE OF PLANTS/GENERATORS	-
220205				TRAINING - GENERAL	-
22020501				LOCAL TRAINING	-
220206				OTHER SERVICES - GENERAL	-
22020603				RESIDENTIAL RENT	-
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	-
22020702	70980	2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-

<b>220209</b>				<b>FINANCIAL CHARGES - GENERAL</b>	-
22020901	70980		2101	BANK CHARGES (OTHER THAN INTEREST)	-
<b>220210</b>				<b>MISCELLANEOUS EXPENSES GENERAL</b>	-
22021002	70980		2101	HONORARIUM & SITTING ALLOWANCE	-
22021003	70980		2101	PUBLICITY & ADVERTISEMENTS	-
22021007	70980		2101	WELFARE PACKAGES	-
22021008	70980		2101	SUBSCRIPTION TO PROFESSIONAL BODIES	-
22021021	70980		2101	SPECIAL DAYS/CELEBRATIONS	-
22021023	70980	00050000030303 00050000030305	2101	LOCAL STUDENT FINANCING	-
<b>2205</b>				<b>SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS &amp; OTHER ENTITIES)</b>	<b>1,250,502,917</b>
<b>220501</b>				<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>1,250,502,917</b>
22050103	70980		2101	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,250,502,917

	<b>MDA SUMMARY</b>	
PERSONNEL COST		-
OVERHEAD COST		1,250,502,917
CRFC		
CAPITAL EXPENDITURE		-
<b>TOTAL</b>		<b>1,250,502,917</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051702100100 NIGER DELTA UNIVERSITY**

FUNCTIONAL ECONOMIC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET
<b>2</b>				<b>EXPENDITURES</b>	<b>5,400,000,000</b>
<b>2202</b>				<b>OVERHEAD COST</b>	<b>5,400,000,000</b>
<b>220201</b>				<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-
22020101	70980		2101	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	70980		2101	LOCAL TRAVEL & TRANSPORT: OTHERS	-
<b>220202</b>				<b>UTILITIES - GENERAL</b>	-
22020208	70980		2101	SOFTWARE CHARGES/ LICENSE RENEWAL	-
<b>220203</b>				<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-
22020301	70980		2101	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
22020303	70980		2101	NEWSPAPERS	-
22020304	70980		2101	MAGAZINES & PERIODICALS	-
22020305	70980		2101	PRINTING OF NON SECURITY DOCUMENTS	-
22020309	70980		2101	UNIFORMS & OTHER CLOTHING	-
<b>220204</b>				<b>MAINTENANCE SERVICES - GENERAL</b>	-
22020401	70980		2101	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	70980		2101	MAINTENANCE OF OFFICE FURNITURE	-
22020404	70980		2101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405				MAINTENANCE OF PLANTS/GENERATORS	-
<b>220205</b>				<b>TRAINING - GENERAL</b>	-
22020501				LOCAL TRAINING	-
<b>220206</b>				<b>OTHER SERVICES - GENERAL</b>	-
22020603				RESIDENTIAL RENT	-
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-
22020702	70980		2101	INFORMATION TECHNOLOGY CONSULTING	-
<b>220209</b>				<b>FINANCIAL CHARGES - GENERAL</b>	-

22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	-
22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-
22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-
22021007	70980		2101	50610801	WELFARE PACKAGES	-
22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-
22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-
22021023	70980	000500000030303 000500000030305	2101	50610801	LOCAL STUDENT FINANCING	-
<b>2205</b>					<b>SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS &amp; OTHER ENTITIES)</b>	5,400,000,000
<b>220501</b>					<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	5,400,000,000
22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	5,400,000,000
<b>MDA SUMMARY</b>						
<b>PERSONNEL COST</b>						-
<b>OVERHEAD COST</b>						5,400,000,000
<b>CRFC</b>						-
<b>CAPITAL EXPENDITURE</b>						-
<b>TOTAL</b>						<b>5,400,000,000</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051702100100 MEDICAL UNIVERSITY**

FUNCTIONAL ECONOMIC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET
<b>2</b>				<b>EXPENDITURES</b>	<b>625,000,000</b>
<b>2202</b>				<b>OVERHEAD COST</b>	<b>625,000,000</b>
<b>220201</b>				<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-
22020101	70980	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	-
22020102	70980	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	-
<b>220202</b>				<b>UTILITIES - GENERAL</b>	-
22020208	70980	2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	-
<b>220203</b>				<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-
22020301	70980	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-
22020303	70980	2101	50610801	NEWSPAPERS	-
22020304	70980	2101	50610801	MAGAZINES & PERIODICALS	-
22020305	70980	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	-
22020309	70980	2101	50610801	UNIFORMS & OTHER CLOTHING	-
<b>220204</b>				<b>MAINTENANCE SERVICES - GENERAL</b>	-
22020401	70980	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-
22020402	70980	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	-
22020404	70980	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-
22020405				MAINTENANCE OF PLANTS/GENERATORS	-
<b>220205</b>				<b>TRAINING - GENERAL</b>	-
22020501				LOCAL TRAINING	-
<b>220206</b>				<b>OTHER SERVICES - GENERAL</b>	-
22020603				RESIDENTIAL RENT	-
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-
22020702	70980	2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-
<b>220209</b>				<b>FINANCIAL CHARGES - GENERAL</b>	-
22020901	70980	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-
<b>220210</b>				<b>MISCELLANEOUS EXPENSES GENERAL</b>	-

22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-
22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-
22021007	70980		2101	50610801	WELFARE PACKAGES	-
22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-
22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-
22021023	70980	00050000030303 00050000030305	2101	50610801	LOCAL STUDENT FINANCING	-
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	625,000,000
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	625,000,000
22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	625,000,000
MDA SUMMARY						-
PERSONNEL COST						-
OVERHEAD COST						625,000,000
CRFC						-
CAPITAL EXPENDITURE						-
TOTAL						625,000,000

## BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 051702619200 : BAYELSA STATE INSTITUTE OF ENTERPRENEURSHIP AND VOCATIONAL TRAINING

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
1					REVENUE	1,000,000	1,500,000	2,000,000	4,500,000	-	-	-
12					INDEPENDENT REVENUE	1,000,000	1,500,000	2,000,000	4,500,000	-	-	-
1202					NON-TAX REVENUE	1,000,000	1,500,000	2,000,000	4,500,000	-	-	-
120204					FEES - GENERAL	1,000,000	1,500,000	2,000,000	4,500,000	-	-	-
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	1,000,000	1,500,000	2,000,000	4,500,000			
2					EXPENDITURES	57,962,689	57,962,689	57,962,689	173,888,067	-	-	-
21					PERSONNEL COST	7,962,689	7,962,689	7,962,689	23,888,067	-	-	-
21010101					SALARY	7,692,689	7,692,689	7,692,689	23,078,067			
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	270,000	270,000	270,000	810,000	-	-	-
210201					ALLOWANCES	270,000	270,000	270,000	810,000	-	-	-
21020101					NON REGULAR ALLOWANCES	-	-	-	-			
21020102					MEDICAL ALLOWANCE	270,000	270,000	270,000	810,000			
2202					OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	-	-	-
220201					TRAVEL & TRANSPORT - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	-	-	-
22020101			70,450	50,610,801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000			
22020102			70,450	50,610,801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000			
220202					UTILITIES - GENERAL	2,050,000	2,050,000	2,050,000	6,150,000	-	-	-
22020201			70,435	50,610,801	ELECTRICITY CHARGES	1,100,000	1,100,000	1,100,000	3,300,000			
22020202			70,460	50,610,801	TELEPHONE CHARGES	100,000	100,000	100,000	300,000			
22020203			70,460	50,610,801	INTERNET ACCESS CHARGES	150,000	150,000	150,000	450,000			
22020204			70,460	50,610,801	SATELLITE BROADCASTING							
22020206			70,460	50,610,801	ACCESS CHARGES	200,000	200,000	200,000	600,000			
22020208			70,460	50,610,801	SEWERAGE CHARGES	300,000	300,000	300,000	900,000			
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL	200,000	200,000	200,000	600,000			
220203					MATERIALS & SUPPLIES - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	-	-	-
22020301			70,130	50,610,801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000			
22020302			70,130	50,610,801	BOOKS	1,000,000	1,000,000	1,000,000	3,000,000			
22020305			70,130	50,610,801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000			
22020306			70,130	50,610,801	PRINTING OF SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000			
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000	1,000,000	1,000,000	3,000,000			
220204					MAINTENANCE SERVICES - GENERAL	4,700,000	4,700,000	4,700,000	14,100,000	-	-	-

22020402	70,130	50,610,801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000			
22020403	70,130	50,610,801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	1,000,000	3,000,000			
22020404	70,130	50,610,801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	1,200,000	1,200,000	3,600,000			
22020406	70,130	50,610,801	OTHER MAINTENANCE SERVICES	500,000	500,000	500,000	1,500,000			
220205			TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	-	-	-
22020501	70,950	50,610,801	LOCAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000			
22020502		50,610,801	INTERNATIONAL TRAINING	8,000,000	8,000,000	8,000,000	24,000,000			
220206			OTHER SERVICES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-
22020605			CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	-	-	-
22020701			FINANCIAL CONSULTING	500,000	500,000	500,000	1,500,000			
22020702			INFORMATION TECHNOLOGY CONSULTING	1,000,000	1,000,000	1,000,000	3,000,000			
220209			FINANCIAL CHARGES - GENERAL	250,000	250,000	250,000	750,000	-	-	-
22020901			BANK CHARGES (OTHER THAN INTEREST)	250,000	250,000	250,000	750,000			
220210			MISCELLANEOUS EXPENSES							
22021001	70,130	50,610,801	GENERAL	12,500,000	12,500,000	12,500,000	37,500,000	-	-	-
22021002	70,130	50,610,801	REFRESHMENT & MEALS	3,000,000	3,000,000	3,000,000	9,000,000			
22021003	70,130	50,610,801	HONORARIUM & SITTING ALLOWANCE	3,000,000	3,000,000	3,000,000	9,000,000			
22021003	70,460	50,610,801	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	5,000,000	15,000,000			
22021006	70,460	50,610,801	POSTAGES & COURIER SERVICES	500,000	500,000	500,000	1,500,000			
22021007	70,130	50,610,801	WELFARE PACKAGES	1,000,000	1,000,000	1,000,000	3,000,000			
MDA SUMMARY										
			PERSONNEL COST	7,962,689	7,962,689	7,962,689	23,888,067	-	-	-
			OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	-	-	-
			CAPITAL EXPENDITURE	-	#REF!	#REF!	#REF!			
			TOTAL	57,962,689	#REF!	#REF!	#REF!	-	-	-

## BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 051705400100

NAME OF MDA: POST PRIMARY SCHOOLS BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	7,886,436,250.87				440,000,000.00	440,000,000.00	8,766,436,250.87	7,895,474,664.00	6,319,925,675.05	7,839,089,626.00
21					PERSONNEL COST	7,546,436,250.87				0.00	0.00	7,546,436,250.87	7,555,474,664.00	6,107,125,675.05	7,495,739,626.00
21010101	70922	005000040100	02101	50610801	SALARY	6,703,140,024				0.00	0.00	6,703,140,024.00	7,305,284,863.00	5,474,608,129.46	7,282,133,822.00
2102	70922				ALLOWANCES AND SOCIAL CONTRIBUTION	843,296,227				-	-	843,296,227	250,189,801	632,517,546	213,605,804
210201	70922		02101	50610801	ALLOWANCES	843,296,227				0.00	0.00	843,296,226.87	250,189,801.00	632,517,545.59	213,605,804.00
21020101	70922		02101	50610801	NON REGULAR ALLOWANCES	669,416,227				0.00	0.00	669,416,226.87	65,585,440.00	482,085,045.59	23,721,443.00
21020102	70922		02101	50610801	MEDICAL ALLOWANCE	173,880,000				0.00	0.00	173,880,000.00	184,604,361.00	150,432,500.00	189,884,361.00
2202					OVERHEAD COST	140,000,000.00				140,000,000.00	140,000,000.00	420,000,000.00	140,000,000.00	117,800,000.00	143,350,000.00
220201					TRAVEL & TRANSPORT - GENERAL	26,200,000.00				26,200,000.00	26,200,000.00	78,600,000.00	26,200,000.00	21,000,000.00	30,860,000.00
22020101	70922	0050000040101	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00				5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	1,660,000.00
22020102	70922	0050000040101	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	21,200,000.00				21,200,000.00	21,200,000.00	63,600,000.00	21,200,000.00	16,000,000.00	29,200,000.00
220202	70922		02101	50610801	UTILITIES - GENERAL	225,000.00				225,000.00	225,000.00	675,000.00	225,000.00	225,000.00	280,000.00
22020201	70922	0050000040103	02101	50610801	ELECTRICITY CHARGES	180,000.00				180,000.00	180,000.00	540,000.00	180,000.00	180,000.00	250,000.00
22020205	70922	0050000040104	02101	50610801	WATER RATES	45,000.00				45,000.00	45,000.00	135,000.00	45,000.00	45,000.00	30,000.00
220203	70922		02101	50610801	MATERIALS & SUPPLIES - GENERAL	895,000.00				895,000.00	895,000.00	2,685,000.00	895,000.00	810,000.00	505,000.00
22020301	70922	0050000040105	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00				600,000.00	600,000.00	1,800,000.00	600,000.00	600,000.00	300,000.00
22020302	70922		02101	50610801	BOOKS										
22020303	70922	0050000040106	02101	50610801	NEWSPAPERS	45,000.00				45,000.00	45,000.00	135,000.00	45,000.00	10,000.00	25,000.00
22020305	70922	0050000040107	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000.00				50,000.00	50,000.00	150,000.00	50,000.00	0.00	30,000.00
22020306	70922	0050000040108	02101	50610801	PRINTING OF SECURITY DOCUMENTS	200,000.00				200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	150,000.00

220204	70922		02101	50610801	MAINTENANCE SERVICES - GENERAL	700,000.00				700,000.00	700,000.00	2,100,000.00	700,000.00	500,000.00	400,000.00
22020402	70922	0050000040110	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00				200,000.00	200,000.00	600,000.00	200,000.00	100,000.00	100,000.00
22020403	70922		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS										
22020404	70922	0050000040111	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00				200,000.00	200,000.00	600,000.00	200,000.00	100,000.00	200,000.00
22020405	70922	0050000040112	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00				200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	100,000.00
22020406	70922	0050000040113	02101	50610801	OTHER MAINTENANCE SERVICES	100,000.00				100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	
220208	70922		02101	50610801	FUEL & LUBRICANTS - GENERAL	1,115,000.00				1,115,000.00	1,115,000.00	3,345,000.00	1,115,000.00	1,115,000.00	440,000.00
22020801	70922	0050000040115	02101	50610801	MOTOR VEHICLE FUEL COST	240,000.00				240,000.00	240,000.00	720,000.00	240,000.00	240,000.00	240,000.00
22020803	70922	0050000040116	02101	50610801	PLANT / GENERATOR FUEL COST	875,000.00				875,000.00	875,000.00	2,625,000.00	875,000.00	875,000.00	200,000.00
220210	70922		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	110,865,000.00				110,865,000.00	110,865,000.00	332,595,000.00	110,865,000.00	94,150,000.00	110,865,000.00
22021001	70922	0050000040117	02101	50610801	REFRESHMENT & MEALS	100,000.00				100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00
22021003	70922	0050000040118	02101	50610801	PUBLICITY & ADVERTISEMENTS	50,000.00				50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00
22021007	70922	0050000040119	02101	50610801	WELFARE PACKAGES	110,640,000.00				110,640,000.00	110,640,000.00	331,920,000.00	110,640,000.00	94,000,000.00	110,640,000.00
22021009	70922	0050000040120	02101	50610801	SPORTING ACTIVITIES	75,000.00				75,000.00	75,000.00	225,000.00	75,000.00	0.00	75,000.00
23	70922		02101	50610801	CAPITAL EXPENDITURE	200,000,000.00				300,000,000.00	300,000,000.00	800,000,000.00	200,000,000.00	95,000,000.00	200,000,000.00
2301	70922		02101	50610801	FIXED ASSETS PURCHASED	200,000,000.00				300,000,000.00	300,000,000.00	800,000,000.00	200,000,000.00	95,000,000.00	200,000,000.00
230101	70922		02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00				300,000,000.00	300,000,000.00	800,000,000.00	200,000,000.00	95,000,000.00	200,000,000.00
23010107	70922	0050000040309	02101	50610801	PURCHASE OF TRUCKS					40,000,000.00	40,000,000.00	80,000,000.00			
23010108	70922	0050000040306	02101	50610801	PURCHASE OF BUSES					30,000,000.00	30,000,000.00	60,000,000.00			
23010109	70922	0050000040106	02101	50610801	PURCHASE OF SEA BOATS					19,000,000.00		19,000,000.00			
23010112	70922	0050000040307	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					20,000,000.00	20,000,000.00				
23010113	70922	0050000040308	02101	50610801	PURCHASE OF COMPUTERS	35,000,000.00				40,000,000.00	42,000,000.00	117,000,000.00	95,000,000.00	10,000,000.00	95,000,000.00
23010114	70922	0050000040106	02101	50610801	PURCHASE OF COMPUTER PRINTERS										
23010115	70922	0050000040306	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES					3,000,000.00	3,000,000.00				
23010116	70922	0050000040106	02101	50610801	PURCHASE OF TYPEWRITERS							0.00			
23010117	70922	0050000040106	02101	50610801	PURCHASE OF SHREDDING MACHINES							0.00			
23010118	70922	0050000040106	02101	50610801	PURCHASE OF SCANNERS							0.00			
23010119	70922	0050000040302	02101	50610801	PURCHASE OF POWER GENERATING SET					6,000,000.00	6,000,000.00				
23010120	70922	0050000040106	02101	50610801	PURCHASE OF Canteen / Kitchen Equipment										
23010121	70922	0050000040106	02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE										
23010122	70922	0050000040106	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT										
23010123	70922	0050000040106	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT										
23010124	70922	0050000040303	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	165,000,000.00				165,000,000.00	165,000,000.00	495,000,000.00	105,000,000.00	85,000,000.00	105,000,000.00
23010125	70922				PURCHASE OF LIBRARY BOOKS & EQUIPMENT										
23010126	70922				PURCHASE OF SPORTING / GAMING EQUIPMENT										
23010127	70922				PURCHASE OF AGRICULTURAL EQUIPMENT										
23010128	70922				PURCHASE OF SECURITY EQUIPMENT										
23010129	70922				PURCHASE OF INDUSTRIAL EQUIPMENT										
23010130	70922				PURCHASE OF RECREATIONAL FACILITIES										
23010131	70922				PURCHASE OF AIR NAVIGATIONAL EQUIPMENT										
23010132	70922				PURCHASE OF SECURITY EQUIPMENT										
23010133	70922				PURCHASES OF SURVEYING EQUIPMENT										
23010134	70922				PURCHASE OF DIVING EQUIPMENT										
23010137	70922				PURCHASE OF SHIP SPARE/MAINTENANCE										
23010138	70922				PURCHASE OF AERO SPARES/MAINTENANCE										
23010139	70922				PURCHASE OF TRANSFORMER										
23010140	70922				PURCHASE OF OFFICE EQUIPMENT										
2302	70922				CONSTRUCTION / PROVISION	0.00				0.00	0.00	0.00	0.00	0.00	0.00

230201	70922				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00				0.00	0.00	0.00	0.00	0.00	0.00
23020101	70922				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS										
23020102	70922				CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS										
23020103	70922				CONSTRUCTION / PROVISION OF ELECTRICITY										
23020104	70922				CONSTRUCTION / PROVISION OF HOUSING										
23020105	70922				CONSTRUCTION / PROVISION OF WATER FACILITIES										
23020106	70922				CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES										
23020107	70922				CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS										
23020110	70922				CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS										
23020111	70922				CONSTRUCTION / PROVISION OF LIBRARIES										
23020112	70922				CONSTRUCTION / PROVISION OF SPORTING FACILITIES										
23020113	70922				CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES										
23020114	70922				CONSTRUCTION / PROVISION OF ROADS										
23020115	70922				CONSTRUCTION / PROVISION OF RAIL-WAYS										
23020116	70922				CONSTRUCTION / PROVISION OF WATER-WAYS										
23020117	70922				CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES										
23020118	70922				CONSTRUCTION / PROVISION OF INFRASTRUCTURE										
23020119	70922				CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES										
23020122	70922				CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS										
23020123	70922				CONSTRUCTION OF TRAFFIC /STREET LIGHTS										
23020124	70922				CONSTRUCTION OF MARKETS/PARKS										
23020125	70922				CONSTRUCTION OF POWER GENERATING PLANTS										
23020126	70922				CONSTRUCTION/PROVISION OF CEMETERIES										
23020127	70922				CONSTRUCTION OF ICT INFRASTRUCTURES										
23020128	70922				LAND RECLAMATION										
2303	70922				REHABILITATION / REPAIRS	0.00				0.00	0.00	0.00	0.00	0.00	0.00
230301	70922				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00				0.00	0.00	0.00	0.00	0.00	0.00
23030101	70922				REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING										
23030102	70922				REHABILITATION / REPAIRS - ELECTRICITY										
23030103	70922				REHABILITATION / REPAIRS - HOUSING										
23030104	70922				REHABILITATION / REPAIRS - WATER FACILITIES										
23030105	70922				REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES										
23030106	70922				REHABILITATION / REPAIRS - PUBLIC SCHOOLS										
23030109	70922				REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS										
23030110	70922				REHABILITATION / REPAIRS - LIBRARIES										
23030111	70922				REHABILITATION / REPAIRS - SPORTING FACILITIES										
23030112	70922				REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES										
23030113	70922				REHABILITATION / REPAIRS - ROADS										
23030114	70922				REHABILITATION / REPAIRS - RAILWAYS										
23030115	70922				REHABILITATION / REPAIRS - WATER-WAY										
23030116	70922				REHABILITATION / REPAIRS - AIR-PORT / AERODROMES										
23030118	70922				REHABILITATION / REPAIRS - RECREATIONAL FACILITIES										



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MDA SUMMARY															
					PERSONNEL COSTS	7,546,436,250.87					0.00	0.00	7,546,436,250.87	7,555,474,664.00	6,107,125,675.00
					OVERHEAD COSTS	140,000,000.00					140,000,000.00	140,000,000.00	420,000,000.00	117,800,000.00	
					CAPITAL EXPENDITURE	200,000,000.00					300,000,000.00	300,000,000.00	800,000,000.00	200,000,000.00	95,000,000.00
					TOTAL	7,886,436,250.87					440,000,000.00	440,000,000.00	8,766,436,250.87	7,895,474,664.00	6,319,925,675.00

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
ADMINISTRATIVE CODE 051705500100 SCIENCE AND TECHNOLOGY EDUCATION BOARD

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	40,000,000	40,000,000	40,000,000	120,000,000	130,000,000		
2202					OVERHEAD COST	40,000,000	40,000,000	40,000,000	120,000,000	130,000,000	150,000	2,300,000
220201					TRAVEL & TRANSPORT - GENERAL	14,000,000	14,000,000	14,000,000	42,000,000	45,000,000	-	-
22020101	70922		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	10,000,000		
22020102	70922		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	10,000,000	10,000,000	30,000,000	35,000,000		
220202	70922		2101	50610801	UTILITIES - GENERAL	2,000,000	2,000,000	2,000,000	6000000	5,000,000	-	-
22020201	70922		2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	2,500,000		
22020202	70922		2101	50610801	TELEPHONE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	2,500,000		
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	50,000,000	-	-
22020301	70922		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000	30,000,000		
22020302	70922		2101	50610801	BOOKS	1,000,000	1,000,000	1,000,000	3,000,000			
22020303	70922		2101	50610801	NEWSPAPERS	250,000	250,000	250,000	3,000,000	10,000,000		
22020306	70922		2101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000	500,000	500,000	1,500,000	5,000,000		
22020307	70922		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000	250,000	250,000	750,000	5,000,000		
220204			2101	50610800	MAINTENANCE SERVICES - GENERAL	4,000,000	4,000,000	4,000,000	12000000	-	-	-
22020401			2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000			
22020402			2101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000			
22020404			2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000			
22020406			2101	50610800	OTHER MAINTENANCE SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
220205			2101	50610800	TRAINING - GENERAL	5,000,000	5,000,000	5,000,000	15000000	-	-	-
22020501			2101	50610800	LOCAL TRAINING	5,000,000	5,000,000	5,000,000	15,000,000			
220208			2101	50610800	FUEL & LUBRICANTS - GENERAL	3,000,000	3,000,000	3,000,000	9000000	-	-	-
22020801			2101	50610800	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000			
22020803			2101	50610800	PLANT / GENERATOR FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000			
220209			2101	50610800	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	1,000,000	3000000	-	-	-
22020901			2101	50610800	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000			
220210					MISCELLANEOUS EXPENSES - GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	30,000,000	-	-
22021001	70922		2101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000		
22021002	70922		2101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		
22021003	70922		2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000			

22021004	70922	2101	50610801	MEDICAL EXPENSES-LOCAL	500,000	500,000	500,000	1,500,000		
22021007	70922	2101	50610801	WELFARE PACKAGES	500,000	500,000	500,000	1,500,000		
22021009		2101	50610801	SPORTING ACTIVITIES	2,000,000	2,000,000	2,000,000	6,000,000	20,000,000	
MDA SUMMARY										
PERSONNEL COSTS										
OVERHEAD COSTS					40,000,000	40,000,000	40,000,000	120,000,000	130,000,000	150,000 2,300,000
TOTAL					40,000,000	40,000,000	40,000,000	120,000,000	130,000,000	150,000 2,300,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051705600100: MDA: BAYELSA STATE SCHOLARSHIP BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	1,032,332,779	1,032,332,779	1,032,332,779	3,097,000,000	1,018,110,230	104,155,670	1,009,000,000
21					PERSONNEL COST	32,332,779	32,332,779	32,332,779	96,998,337	0	0	0
21010101					SALARY	31,822,779	31,822,779	31,822,779	95,468,337			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	510,000	510,000	510,000	1,530,000	0	0	0
210201					ALLOWANCES	510,000	510,000	510,000	1,530,000	0	0	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0			
21020102					MEDICAL ALLOWANCE	510,000	510,000	510,000	1,530,000			
2202					OVERHEAD COST	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,018,110,230	104,155,670	1,009,000,000
220201	70980	5000002017	2101		TRAVEL & TRANSPORT - GENERAL	18,000,000	18,000,000	18,000,000	54,000,000	23610230	0	59000000
22020101	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	3,000,000	3,000,000	9,000,000	1,610,230		
22020102	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	7,000,000	7,000,000	21,000,000	14,000,000		18,000,000
22020104	70980	5000002017	2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		41,000,000
220202	70980	5000002017	2101		UTILITIES - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	1,200,000	357,450	10,400,000
22020201	70980	5000002017	2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	400,000	164,000	400,000
22020203	70980	5000002017	2101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	700,000	120,000	10,000,000
22020205	70980	5000002017	2101	50610801	WATER RATES	100,000	100,000	100,000	300,000	100,000	73,450	
220203	70980	5000002017	2101		MATERIALS & SUPPLIES - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	1,300,000	368,520	1,600,000
22020301	70980	5000002017	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	150,000	1,300,000
22020305	70980	5000002017	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	300,000	218,520	300,000
220204					MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	330,200	20,000,000
22020402	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	500,000		14,000,000
22020404	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	500,000	144,800	5,000,000
22020405	70980	5000002017	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	185,400	1,000,000
220205					TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	10,000,000
22020501	70980	5000002017	2101	50610801	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	10,000,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	0	2,000,000
22020703	70980	5000002017	2101	50610801	LEGAL SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000		2,000,000
220210					GENERAL	959,900,000	959,900,000	959,900,000	2,879,700,000	979,000,000	93,099,500	906,000,000
22021001	70980	5000002017	2101	50610801	REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	134,500	2,000,000
22021003	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	150,000	3,000,000
22021007	70980	5000002017	2101	50610801	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000		1,000,000
22021020	70980	5000002017	2101	50610801	FOREIGN SCHOLARSHIP SCHEME	724,900,000	724,900,000	724,900,000	2,174,700,000	750,000,000	88,815,000	700,000,000
22021023	70980	5000002017	2101	50610801	LOCAL STUDENT FINANCING	225,000,000	225,000,000	225,000,000	675,000,000	225,000,000	4,000,000	200,000,000

MDA SUMMARY												
PERSONNEL COSTS						32,332,779	32,332,779	32,332,779	96,998,337	0	0	0

OVERHEAD COSTS	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,018,110,230	104,155,670	1,009,000,000.00
TOTAL	1,032,332,779.00	1,032,332,779.00	1,032,332,779.00	3,096,998,337.00	1,018,110,230.00	104,155,670.00	1,009,000,000.00

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051705800100: BAYELSA EDUCATION DEVELOPMENT TRUST FUND**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET	2020 BUDGET	2021 BUDGET	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN	ACTUAL REVENUE/EXPEN
						PROPOSALS	PROPOSALS	PROPOSALS		DITURE UP TO OCTOBER 2018	DITURE 2017
1					REVENUE	2,530,000,000	1,692,000,000	1,692,000,000	7,020,000,000	2,192,000,000	1,189,411,526
12					INDEPENDENT REVENUE	2,530,000,000	1,692,000,000	1,692,000,000	7,020,000,000	2,192,000,000	1,189,411,526
1201					DIRECT TAX REVENUE	2,050,000,000	1,200,000,000	1,200,000,000	5,556,000,000	1,792,000,000	743,021,027
120101					PERSONAL TAXES	850,000,000	920,000,000	920,000,000	2,690,000,000	772,000,000	700,000,000
12010101	70160		02101	50610801	PERSONAL TAXES	850,000,000	920,000,000	920,000,000	2,690,000,000	700,000,000	700,000,000
120102	70160		02101	50610801	COPORATE TAXES	250,000,000	280,000,000	280,000,000	810,000,000	72,000,000	72,000,000
120103	70160		02101	50610801	5% OF IGR	480,000,000	492,000,000	492,000,000	1,464,000,000	400,000,000	446,390,500
120104	70160		02101	50610801	OTHER REVENUE	950,000,000	958,000,000	958,000,000	2,866,000,000	1,020,000,000	43,021,027
2					EXPENDITURES	2,535,679,310	2,787,789,188	2,787,789,188	8,098,756,685	821,870,600	2,143,450,000
21			02101	50610801	PERSONNEL COST	13,289,188	13,289,188	13,289,188	39,867,563	-	-
21010101					SALARY	11,866,505	11,866,505	11,866,505	35,599,515	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,422,683	1,422,683	1,422,683	4,268,048	-	-
210201					ALLOWANCES	1,422,683	1,422,683	1,422,683	4,268,048	-	-
21020101					NON REGULAR ALLOWANCES	1,272,683	1,272,683	1,272,683	3,818,048		
21020102					MEDICAL ALLOWANCE	150,000	150,000	150,000	450,000		
2202					OVERHEAD COST	2,522,390,122	2,774,500,000	2,774,500,000	8,058,889,122	821,870,600	2,143,450,000
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	-	-	50,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING						8,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS						12,000,000
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING						30,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS						
220202					UTILITIES - GENERAL	13,250,121	23,900,000	23,900,000	61,050,121	228,000	7,600,000
22020201			02101	50610801	ELECTRICITY CHARGES	7,000,000	7,500,000	7,500,000	22,000,000		2,000,000
22020202			02101	50610801	TELEPHONE CHARGES	250,121	4,200,000	4,200,000	8,650,121		3,000,000
22020203			02101	50610801	INTERNET ACCESS CHARGES	3,500,000	9,200,000	9,200,000	21,900,000	228,000	1,600,000
22020205			02101	50610801	WATER RATES	2,500,000	3,000,000	3,000,000	8,500,000		1,000,000
220203					MATERIALS & SUPPLIES - GENERAL	15,350,501	18,000,000	18,000,000	51,350,501	3,950,000	6,800,000
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,350,501	14,500,000	14,500,000	41,350,501	3,500,000	5,800,000
22020305			02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,500,000	3,500,000	10,000,000	450,000	1,000,000
220204					MAINTENANCE SERVICES - GENERAL	6,750,000	8,000,000	8,000,000	22,750,000	720,000	2,100,000
22020401			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	600,000	600,000	1,750,000	270,000	850,000
22020402			02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,700,000	2,700,000	7,400,000		600,000
22020403			02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,200,000	3,200,000	9,400,000		
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	1,500,000	1,500,000	4,200,000	450,000	650,000
220205					TRAINING - GENERAL	33,000,000	34,000,000	34,000,000	101,000,000	4,500,000	2,530,000
22020501	70160		02101	50610801	LOCAL TRAINING	15,000,000	16,000,000	16,000,000	47,000,000	4,500,000	2,530,000
22020502	70160		02101	50610801	INTERNATIONAL TRAINING	18,000,000	18,000,000	18,000,000	54,000,000		

220206				OTHER SERVICES - GENERAL	3,700,000	5,000,000	5,000,000	12,200,000	650,000	520,000	-
22020601	70160	02101	50610801	SECURITY SERVICES	2,200,000	2,500,000	2,500,000	7,200,000	650,000	520,000	
22020605	70160	02101	50610801	CLEANING & FUMIGATION SERVICES	1,500,000	2,500,000	2,500,000	5,000,000			
220207	70160			CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,500,000	17,000,000	17,000,000	41,500,000	2,500,000	2,500,000	-
22020701	70160	02101	50610801	FINANCIAL CONSULTING	2,000,000	3,000,000	3,000,000			1,000,000	
22020702	70160	02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,500,000	4,000,000	4,000,000	11,500,000	2,500,000	1,500,000	
22020703	70160	02101	50610801	LEGAL SERVICES	10,000,000	10,000,000	10,000,000	30,000,000			
220208				FUEL & LUBRICANTS - GENERAL	10,500,000	10,700,000	10,700,000	28,900,000	-	-	-
22020801	70160	02101	50610801	MOTOR VEHICLE FUEL COST	3,000,000	3,200,000	3,200,000	6,400,000			
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST							
22020803	70160	02101	50610801	PLANT / GENERATOR FUEL COST	7,500,000	7,500,000	7,500,000	22,500,000			
220209				FINANCIAL CHARGES - GENERAL	3,500,000	4,000,000	4,000,000	11,500,000	-	600,000	-
22020901	70160	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	3,500,000	4,000,000	4,000,000	11,500,000		600,000	
220210				MISCELLANEOUS EXPENSES GENERAL	52,260,000	53,900,000	53,900,000	160,060,000	17,452,000	48,400,000	-
22021001	70160	02101	50610801	REFRESHMENT & MEALS	7,200,000	7,500,000	7,500,000	22,200,000		1,200,000	
22021002	70160	02101	50610801	HONORARIUM & SITTING ALLOWANCE	19,860,000	19,900,000	19,900,000	59,660,000	16,632,000	8,000,000	
22021003	70160	02101	50610801	PUBLICITY & ADVERTISEMENTS	7,550,000	8,000,000	8,000,000	23,550,000		34,800,000	
22021006	70160	02101	50610801	POSTAGES & COURIER SERVICES	750,000	850,000	850,000	2,450,000			
22021007	70160	02101	50610801	WELFARE PACKAGES	16,500,000	17,000,000	17,000,000	50,500,000	200,000	4,200,000	
22021008	70160	02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	350,000	350,000	900,000		200,000	
22021014	70160	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	300,000	300,000	800,000			
2204				GRANTS AND CONTRIBUTIONS GENERAL	2,368,579,500	2,600,000,000	2,600,000,000	7,568,578,500	791,870,600	2,022,400,000	-
220401				LOCAL GRANTS AND CONTRIBUTIONS	2,368,579,500	2,600,000,000	2,600,000,000	7,568,578,500	791,870,600	2,022,400,000	-
22040105	70980	02101	50610801	GRANTS TO GOVERNMENT OWNED SCHOOLS - CURRENT	2,368,579,500	2,600,000,000	2,600,000,000	7,568,578,500	791,870,600	2,022,400,000	
MDA SUMMARY											
				PERSONNEL COSTS	13,289,188	5,633,252	5,633,252	18,876,382		48,400,000	
				OVERHEAD COSTS	2,522,390,122	2,772,000,000	2,764,500,000	8,058,890,122		8,058,890,122	
				TOTAL	2,535,679,310	2,777,633,252	2,770,133,252	8,077,766,504		8,107,290,122	
BREAKDOWN OF THE GRANT TO GOVERNMENT OWN SCHOOLS											
22040105	70980	02101	50610801	GRANTS TO GOVERNMENT OWNED SCHOOLS - CURRENT	2019	2020	2021				
				READING DEVELOPMENTS IN PRE-PRIMARY & PRIMARY SCHOOLS	45,000,000.00	50,000,000.00	50,000,000.00				
			1								
				SKILL & ENTREPRENURIAL DEVELOPMENT	45,000,000.00	50,000,000.00	50,000,000.00				
			2								
				TRAINING/UPGRADING OF SPECIAL EDUCATION TEACHERS	50,000,000.00	60,000,000.00	60,000,000.00				
			3								
				INFRASTRUCTURE DEVELOPMENT	250,000,000.00	300,000,000.00	300,000,000.00				
			4								

5	ICT DEVELOPMENT	170,000,000.00	190,000,000.00	190,000,000.00
6	FEEDING AND OTHER EXPENSES FOR THE MODEL SECONDARY SCHOOLS	1,808,579,500	1,950,000,000	1,950,000,000
	<b>TOTAL</b>	<b>2,368,579,500</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051705900100: MDA: HIGHER EDUCATION STUDENT LOAN BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	REVENUE/EXPENDITUR E UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	1,010,000,000	1,000,000,000	1,000,000,000	3,010,000,000			
2202					OVERHEAD COST	1,010,000,000	1,000,000,000	1,000,000,000	3,010,000,000			
220201	70980	5000002017	2101		TRAVEL& TRANSPORT - GENERAL	1,700,000	18,000,000	18,000,000	37,700,000			
22020101	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	3,000,000	3,000,000	6,500,000			
22020102	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	7,000,000	7,000,000	14,400,000			
22020104	70980	5000002017	2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000	8,000,000	8,000,000	16,800,000			
220202	70980	5000002017	2101		UTILITIES - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000			
22020201	70980	5000002017	2101	50610801	ELECTRICITY CHARGES	400,000	1,000,000	1,000,000	2,400,000			
22020203	70980	5000002017	2101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000			
22020204	70980	5000002017	2101	50610801	SATELLITE BROADCASTING	400,000			400,000			
22020205	70980	5000002017	2101	50610801	ACCESS CHARGES	400,000			500,000			
220203	70980	5000002017	2101		WATER RATES	300,000	100,000	100,000				
22020301	70980	5000002017	2101	50610801	MATERIALS & SUPPLIES - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000			
22020302	70980	5000002017	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	1,000,000	1,000,000	2,800,000			
22020306	70980	5000002017	2101	50610801	BOOKS	800,000			800,000			
220204	70980	5000002017	2101	50610801	DOCUMENTS	400,000	1,000,000	1,000,000	2,400,000			
22020401	70980	5000002017	2101	50610801	MAINTENANCE SERVICES - GENERAL	3,050,000	3,000,000	3,000,000	9,050,000			
22020402	70980	5000002017	2101	50610801	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	300,000	1,000,000	1,000,000	2,300,000			
22020403	70980	5000002017	2101	50610801	EQUIPMENT	350,000			350,000			
22020404	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000			500,000			
22020405	70980	5000002017	2101	50610801	BUILDINGS/RESIDENTIAL QTRS	800,000	1,000,000	1,000,000	2,800,000			
22020406	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000			500,000			
22020411	70980	5000002017	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000			300,000			
220205	70980	5000002017	2101	50610801	OTHER MAINTENANCE SERVICES	300,000						
22020501	70980	5000002017	2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000	1,000,000	1,000,000	2,300,000			
220207	70980	5000002017	2101	50610801	TRAINING - GENERAL	300,000	10,000,000	10,000,000	20,300,000			
22020703	70980	5000002017	2101	50610801	LOCAL TRAINING	250,000	5,000,000	5,000,000	10,250,000			
220210	70980	5000002017	2101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000	5,000,000	5,000,000	10,250,000			
22021001	70980	5000002017	2101	50610801	LEGAL SERVICES	1,000,600,000	959,900,000	959,900,000	2,920,400,000			
22021002	70980	5000002017	2101	50610801	MISCELLANEOUS EXPENSES GENERAL	0	2,000,000	2,000,000	4,000,000			
22021003	70980	5000002017	2101	50610801	REFRESHMENT & MEALS HONOURARIUM & SITTING	300,000	5,000,000	5,000,000	10,300,000			
22021020	70980	5000002017	2101	50610801	ALLOWANCE	300,000	3,000,000	3,000,000	6,300,000			
22021023	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISEMENTS	0	724,900,000	724,900,000	1,449,800,000			
					FOREIGN SCHOLARSHIP SCHEME	1,000,000,000	225,000,000	225,000,000	1,450,000,000			
					LOCAL STUDENT FINANCING							
					<b>MDA SUMMARY</b>							
					PERSONNEL COSTS	1,010,000,000	1,000,000,000	1,000,000,000	3,010,000,000	0	0	0
					OVERHEAD COSTS							
					<b>TOTAL</b>	<b>1,010,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>3,010,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



220205				TRAINING - GENERAL	50,000,000	50,000,000	10,000,000	10,000,000	50,000,000	50,000,000	220,000,000	37,500,000	-	-
22020501	70760		2101	5060801 LOCAL TRAINING	10,000,000	20,000,000		10,000,000	10,000,000	10,000,000	60,000,000	7,500,000		
22020502	70760		2101	5060801 INTERNATIONAL TRAINING	40,000,000	30,000,000	10,000,000		40,000,000	40,000,000	160,000,000	30,000,000		
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000	20,000,000	-	-	20,000,000	20,000,000	80,000,000	9,000,000	81,000,000	-
22020702	70760		2101	5060801 CONSULTING	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22020703	70760		2101	5060801 LEGAL SERVICES	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22020705	70760		2101	5060801 ARCHITECTURAL SERVICES	15,000,000	15,000,000	-	-	15,000,000	15,000,000	60,000,000	4,000,000		
22020708	70760		2101	5060801 MEDICAL CONSULTING	3,000,000	3,000,000	-	-	3,000,000	3,000,000	12,000,000	3,000,000	81,000,000	
220208				FUEL & LUBRICANTS - GENERAL	9,400,000	9,400,000	-	-	9,400,000	9,400,000	37,600,000	9,400,000	-	-
22020801	70760		2101	5060801 MOTOR VEHICLE FUEL COST	1,300,000	1,300,000	-	-	1,300,000	1,300,000	5,200,000	1,300,000		
22020802	70760		2101	5060801 OTHER TRANSPORT EQUIPMENT FUEL COST	1,700,000	1,700,000	-	-	1,700,000	1,700,000	6,800,000	1,700,000		
22020803	70760		2101	5060801 PLANT / GENERATOR FUEL COST	3,900,000	3,900,000	-	-	3,900,000	3,900,000	15,600,000	3,900,000		
22020805	70760		2101	5060801 SEA BOAT FUEL COST	2,500,000	2,500,000	-	-	2,500,000	2,500,000	10,000,000	2,500,000		
220210				MISCELLANEOUS EXPENSES GENERAL	144,000,000	285,000,000	-	141,000,000	144,000,000	144,000,000	858,000,000	169,000,000	164,000,000	94,800,000
22021001	70760		2101	5060801 REFRESHMENT & MEALS	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22021002	70760		2101	5060801 HONORARIUM & SITTING ALLOWANCE PUBLICITY &	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22021003	70760		2101	5060801 ADVERTISEMENTS	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22021004	70760		2101	5060801 MEDICAL EXPENSES-LOCAL	19,000,000	30,000,000		11,000,000	19,000,000	19,000,000	98,000,000	25,000,000	25,000,000	14,800,000
22021007	70760		2101	5060801 WELFARE PACKAGES	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22021014	70760		2101	5060801 ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000		
22021015				CRECHE			-	-			-			
22021019	70760		2101	5060801 MEDICAL EXPENSES-INTERNATIONAL	100,000,000	230,000,000		130,000,000	100,000,000	100,000,000	660,000,000	120,000,000	120,000,000	80,000,000
22021020				FOREIGN SCHOLARSHIP SCHEME			-	-			-			
22021021	70760		2101	5060801 SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	-	-	20,000,000	20,000,000	80,000,000	19,000,000	19,000,000	
220803							-	-						
22080301							-	-						
23				5010800 CAPITAL EXPENDITURE	6,000,000,000	6,000,000,000	-	-	8,000,000,000	9,000,000,000	29,460,000,001	441,000,000	541,000,000	-
2301				5010800 FIXED ASSETS PURCHASED	1,143,300,000	1,143,300,000	-	-	6,620,000,000	4,365,000,000	13,271,600,000	-	386,000,000	-
230101				PURCHASE OF FIXED ASSETS - GENERAL	1,143,300,000	1,143,300,000	-	-	6,620,000,000	4,365,000,000	13,271,600,000	-	386,000,000	-
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS			-	-	6,620,000,000	1,290,000,000	7,910,000,000			
23010122	70760	00040000001010:	2101	50610801 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	993,300,000	993,300,000	-	-		3,075,000,000	5,061,600,000		386,000,000	
23010125				PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000	150,000,000	-	-			300,000,000			
2302				5010801 CONSTRUCTION / PROVISION	3,033,438,808	3,033,438,808	-	-	280,000,000	3,265,000,000	9,611,877,616	-	100,000,000	-
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,033,438,808	3,033,438,808	-	-	280,000,000	3,265,000,000	9,611,877,616	-	100,000,000	-
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	725,471,864	725,471,864	-	-	250,000,000,00	2,750,000,000	4,200,943,728			
23020102				CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,000,000	12,000,000	-	-			24,000,000			
23020105	70760	00040000001010:	2101	50610801 CONSTRUCTION / PROVISION OF WATER FACILITIES	58,000,000	58,000,000	-	-			116,000,000			
23020106	70760	00040000001010:	2101	50610801 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,171,070,380	2,171,070,380	-	-	280,000,000	515,000,000	5,137,140,760		100,000,000	
23020107				CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	66,896,564	66,896,564	-	-			133,793,128			
2303				5010801 REHABILITATION / REPAIRS	1,384,261,192	1,384,261,192	-	-	1,100,000,000	910,000,000	4,778,522,385	-	55,000,000	-
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,384,261,192	1,384,261,192	-	-	1,100,000,000	910,000,000	4,778,522,385	-	55,000,000	-
23030101				REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			-	-	550,000,000		550,000,000			



23030105	70760	0004000001010:	O2101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,384,261,192	1,384,261,192	-	-	450,000,000	610,000,000	3,828,522,385		40,000,000
23030106					REHABILITATION / REPAIRS - PUBLIC SCHOOLS			-	-			-		15,000,000
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-	-	100,000,000	300,000,000	400,000,000		
2305					OTHER CAPITAL PROJECTS	439,000,000	439,000,000	-	-	-	460,000,000	1,798,000,000	441,000,000	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	439,000,000	439,000,000	-	-		460,000,000	1,798,000,000	441,000,000	-
23050101	70750	0004000001010:	O2101	50610801	RESEARCH AND DEVELOPMENT	44,000,000	44,000,000	-	-	50,000,000	50,000,000	188,000,000	44,000,000	
23050102					COMPUTER SOFTWARE ACQUISITION			-	-			-		
23050103	70750	0004000001010:	O2101	50610801	MONITORING AND EVALUATION	285,000,000	285,000,000	-	-	300,000,000	300,000,000	1,170,000,000	285,000,000	
23050104	70750	0004000001011:	O2101	50610801	ANNIVERSARIES/CELEBRATION S	50,000,000	50,000,000	-	-	50,000,000	50,000,000	200,000,000	62,000,000	
23050107	70750	0004000001011:	O2101	50610801	MARGIN FOR INCREASES IN COSTS	60,000,000	60,000,000	-	-	60,000,000	60,000,000	240,000,000	50,000,000	
MDA SUMMARY														
					PERSONNEL COSTS	532,371,264	532,371,264	-	0	0	532,371,264	532,371,264	2,129,485,055	740,091,640
					OVERHEAD COSTS	300,000,000	458,500,000	-	7,500,000	168,500,000	300,000,000	300,000,000	1,518,500,000	295,000,000
					CAPITAL EXPENDITURE	6,000,000,000	6,000,000,000	-	-	-	8,000,000,000	9,000,000,000	29,460,000,001	441,000,000
					TOTAL	6,832,371,264	6,990,871,264	-	7,500,000	168,500,000	8,832,371,264	9,832,371,264	33,107,985,056	1,476,091,640
													1,550,639,641	829,435,130

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052100200100 BAYELSA HEALTH INSURANCE SCHEME**

ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2017 APPROVED BUDGET
1					REVENUE	1,802,634,630	569,436,716
12					INDEPENDENT REVENUE	1,802,634,630	569,436,716
14					CAPITAL DEVELOPMENT	1,802,634,630	569,436,716
1407					EXTRAORDINARY ITEMS	1,802,634,630	569,436,716
14070101					(CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)	1,802,634,630	
14070102	70740			50610801	UNSPECIFIED REVENUE (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)		569,436,716
2					EXPENDITURES	1,586,566,972	110,000,000
21					PERSONNEL COST	37,165,707	20,240,081
21010101					SALARY	30,534,478	19,640,081
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,631,229	600,000
210201					ALLOWANCES	6,631,229	600,000
21020101					NON REGULAR	6,091,229	60,000
21020103					MEDICAL ALLOWANCES	540,000	540,000

<b>2202</b>				<b>OVERHEAD COST</b>	<b>1,549,401,265</b>	<b>110,000,000</b>
<b>220201</b>				<b>TRAVEL &amp;</b>	<b>82,000,000</b>	<b>-</b>
22020101	70740	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000	
22020102	70740	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		100,000
22020104	70740	02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,000,000	
<b>220202</b>	70740			<b>UTILITIES -GENERAL</b>	<b>87,700,000</b>	<b>200,000</b>
22020201	70740			ELECTRICITY CHARGES	24,000,000	
22020202	70740			TELEPHONE CHARGES	12,000,000	
22020203	70740			INTERNET ACCESS CHARGES	24,000,000	
22020204	70740	02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	24,000,000	200,000
22020205	70740			WATER RATES		
22020206	70740			SEWERAGE CHARGES	3,700,000	
22020208	70740			SOFTWARE		
<b>220203</b>	70740			<b>MATERIALS &amp;SUPPLIES - GENERAL</b>	<b>144,000,000</b>	<b>190,000</b>
22020301	70740	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,000,000	150,000
22020303	70740			NEWSPAPERS		40,000
22020304	70740			MAGAZINES & PERIODICALS		
22020305	70740			PRINTING OF NON	72,000,000	
22020306	70740			PRINTING OF SECURITY DOCUMENTS		
22020307	70740			DRUGS/LABORATOR		
22020310	70740			TEACHING AIDS /		
<b>220204</b>	70740			<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000,000</b>	<b>560,000</b>
22020401	70740	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000,000	180,000
22020402	70740		50610801	MAINTENANCE OF OFFICE FURNITURE	24,000,000	50,000
22020403	70740			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000	
22020404	70740	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,000,000	200,000
22020405	70740	02101	50610801	MAINTENANCE OF PLANTS/GENERATO RS	18,000,000	100,000
22020406	70740	02101	50610801	OTHER MAINTENANCE SERVICES		30,000
22020411	70740			MAINTENANCE OF COMMUNICATION EQUIPMENTS		
<b>220205</b>	70740			<b>TRAINING -GENERAL</b>	<b>180,000,000</b>	<b>-</b>

22020501	70740			LOCAL TRAINING	60,000,000	
22020502	70740			INTERNATIONAL TRAINING	120,000,000	
<b>220206</b>	70740			<b>OTHER SERVICES - GENERAL</b>	<b>36,000,000</b>	<b>200,000</b>
22020601	70740			SECURITY SERVICES	18,000,000	
22020605	70740	02101	50610801	CLEANING & FUMIGATION SERVICES	18,000,000	200,000
<b>220207</b>	70740			<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>324,000,000</b>	<b>100,000</b>
22020702	70740	02101	50610801	INFORMATION TECHNOLOGY CONSULTING	120,000,000	100,000
22020703	70740			LEGAL SERVICES	60,000,000	
22020708	70740			MEDICAL CONSULTING	144,000,000	
<b>220208</b>	70740			<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>62,400,000</b>	<b>200,000</b>
22020801	70740			MOTOR VEHICLE FUEL COST	24,000,000	100,000
22020803	70740	02101	50610801	PLANT / GENERATOR FUEL COST	38,400,000	100,000
<b>220209</b>	70740			<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,200,000</b>	<b>70,000</b>
22020901	70740			BANK CHARGES (OTHER THAN INTEREST)	7,200,000	70,000
<b>220210</b>	70740			<b>MISCELLANEOUS</b>	<b>476,101,265</b>	<b>108,480,000</b>
22021001	70740	02101	50610801	REFRESHMENT & MEALS	24,000,000	200,000
22021002	70740			HONORARIUM & SITTING ALLOWANCE	140,400,000	
22021003	70740			PUBLICITY & ADVERTISEMENTS	192,000,000	
22021004	70721	02101	50610801	MEDICAL EXPENSES- LOCAL	24,000,000	108,000,000
22021006				POSTAGES & COURIER SERVICES	6,000,000	
22021007	70740	02101	50610801	WELFARE PACKAGES	60,000,000	280,000
22021008	70740	02101	50610801	SUBSCRIPYION TO PROFESSIONAL BODIES	18,000,000	
22021014	70740			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,701,265	
22021021	70740			SPECIAL DAYS/CELEBRATION S		
23				CAPITAL EXPENDITURE	<b>148,500,000.00</b>	-
2301				FIXED ASSETS PURCHASED	<b>148,500,000.00</b>	-
230101				PURCHASE OF FIXED ASSETS - GENERAL		

23010105		PURCHASE OF MOTOR VEHICLES	113,000,000.00
23010108		PURCHASE OF BUSES	15,000,000.00
23010112		PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00
23010113		PURCHASE OF COMPUTERS	2,000,000.00
23010114		PURCHASE OF COMPUTER PRINTERS	1,500,000.00
23010115		PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00
23010117		PURCHASE OF SHREDDING MACHINES	500,000.00
23010119		PURCHASE OF POWER GENERATING SET	10,000,000.00

3A SUMMARY

PERSONNEL COST	37,165,707	20,240,081
OVERHEAD COST	1,549,401,265	110,000,000
CAPITAL EXPENDITURE	148,500,000	-
TOTAL	1,735,066,972	130,240,081

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2	707		O2101		EXPENDITURES	2,676,894,559	2,545,894,559	2,545,894,559	7,790,683,677	-	-	-
21	70760		O2101	50610300	PERSONNEL COST	2,215,894,559	2,215,894,559	2,215,894,559	6,647,683,677	-	-	-
21010101	70760		O2101	50610300	SALARY	1,400,924,832	1,400,924,832	1,400,924,832	4,202,774,496			
21010102	70760				OVER TIME PAYMENTS							
					ALLOWANCES AND SOCIAL							
2102	70760		O2101	50610300	CONTRIBUTION	814,969,727	814,969,727	814,969,727	2,444,909,181	-	-	-
210201	70760		O2101	50610300	ALLOWANCES	814,969,727	814,969,727	814,969,727	2,444,909,181	-	-	-
21020101			O2101	50610300	NON REGULAR ALLOWANCES	777,679,727	777,679,727	777,679,727	2,333,039,181			
21020102	70760		O2101	50610300	MEDICAL ALLOWANCE	37,290,000	37,290,000	37,290,000	111,870,000			
2202	707		O2101	50610300	OVERHEAD COST	261,000,000	80,000,000	80,000,000	443,000,000	-	-	-
220201	70760		O2101	50610300	TRAVEL & TRANSPORT -							
					GENERAL	180,000,000	30,000,000	30,000,000	240,000,000	-	-	-
22020101	70760	000400000105	O2101	50610300	LOCAL TRAVEL & TRANSPORT:							
					TRAINING	85,000,000	15,000,000	15,000,000	115,000,000			
22020102	70760	000400000105	O2101	50610300	LOCAL TRAVEL & TRANSPORT:							
					OTHERS	55,000,000	5,000,000	5,000,000	65,000,000			
22020104	70760	000400000105	O2101	50610300	INTERNATIONAL TRAVEL &							
					TRANSPORT: OTHERS	40,000,000	10,000,000	10,000,000	60,000,000			
220202	70160		O2101	50610300	UTILITIES - GENERAL	20,000,000	5,000,000	5,000,000	30,000,000	-	-	-
22020203	70160	000400000107	O2101	50610300	INTERNET ACCESS CHARGES	8,000,000	3,000,000	3,000,000	14,000,000			
22020204	70160	000400000107	O2101	50610300	SATELLITE BROADCASTING							
22020206	70160	000400000107	O2101	50610300	ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000			
					SEWAGE CHARGES	11,000,000	1,000,000	1,000,000	13,000,000			
220203	70160		O2101	50610300	MATERIALS & SUPPLIES -							
					GENERAL	20,000,000	9,000,000	9,000,000	38,000,000	-	-	-
22020301	70160	000400000108	O2101	50610300	OFFICE STATIONERIES /							
					COMPUTER CONSUMABLES	10,000,000	5,000,000	5,000,000	20,000,000			
22020305	70160	000400000108	O2101	50610300	PRINTING OF NON SECURITY							
					DOCUMENTS	5,000,000	3,000,000	3,000,000	11,000,000			
22020307	70160	000400000108	O2101	50610300	DRUGS/LABORATORY/MEDICAL							
					SUPPLIES	5,000,000	1,000,000	1,000,000	7,000,000			

220204	70160		O2101	50610300	MAINTENANCE SERVICES - GENERAL	9,000,000	9,000,000	9,000,000	49,000,000	-	-	-
22020401	70160	000400000112	O2101	50610300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000	1,500,000	1,500,000	9,500,000			
22020402	70160	000400000109	O2101	50610300	MAINTENANCE OF OFFICE FURNITURE	5,000,000	2,000,000	2,000,000	9,000,000			
22020403	70160	000400000106	O2101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	2,000,000	2,000,000	9,000,000			
22020404	70160	000400000101	O2101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	1,000,000	1,000,000	6,000,000			
22020405	70160	000400000111	O2101	50610300	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,000,000	2,000,000	9,000,000			
22020406					OTHER MAINTENANCE SERVICES				-			
22020407					MAINTENANCE OF AIRCRAFTS				-			
22020408	70160	000400000112	O2101	50610300	MAINTENANCE OF SEA BOATS	5,500,000	500,000	500,000	6,500,000			
220205	70760		O2101	50610300	TRAINING - GENERAL	7,000,000	2,000,000	2,000,000	11,000,000	-	-	-
22020501	70760	000400000105	O2101	50610300	LOCAL TRAINING	7,000,000	2,000,000	2,000,000	11,000,000			
220206	70160		O2101	50610300	OTHER SERVICES - GENERAL	11,000,000	11,000,000	11,000,000	33,000,000	-	-	-
22020601	70160	000400000107	O2101	50610300	SECURITY SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
22020605	70160	000400000107	O2101	50610300	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000	10,000,000	30,000,000			
220207	70133	000400000107	O2101	50610300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	-	-	-
22020702	70133	000400000107	O2101	50610300	INFORMATION TECHNOLOGY CONSULTING	1,000,000	1,000,000	1,000,000	3,000,000			
22020703	70133	000400000107	O2101	50610300	LEGAL SERVICES	500,000	500,000	500,000	1,500,000			
220208	70740	000400000112	O2101	50610300	FUEL & LUBRICANTS - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	-	-	-
22020801	70740	000400000112	O2101	50610300	MOTOR VEHICLE FUEL COST	500,000	500,000	500,000	1,500,000			
22020803	70740	000400000112	O2101	50610300	PLANT / GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000			
22020805	70740	000400000112	O2101	50610300	SEA BOAT FUEL COST	500,000	500,000	500,000	1,500,000			
220210	70133		O2101	50610300	MISCELLANEOUS EXPENSES GENERAL	9,500,000	9,500,000	9,500,000	28,500,000	-	-	-
22021001	70133	000400000107	O2101	50610300	REFRESHMENT & MEALS	1,500,000	1,500,000	1,500,000	4,500,000			
22021002	70133	000400000107	O2101	50610300	HONORARIUM & SITTING	4,000,000	4,000,000	4,000,000	12,000,000			
22021004	70133	000400000107	O2101	50610300	ALLOWANCE	500,000	500,000	500,000	1,500,000			
22021006	70133	000400000107	O2101	50610300	MEDICAL EXPENSES-LOCAL	500,000	500,000	500,000	1,500,000			
22021007	70133	000400000107	O2101	50610300	POSTAGES & COURIER SERVICES	500,000	500,000	500,000	1,500,000			
22021011	70133	000400000104	O2101	50610300	WELFARE PACKAGES	1,500,000	1,500,000	1,500,000	4,500,000			
22021021	70133	00040000030103	O2101	50610300	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000	500,000	500,000	1,500,000			
220803					SPECIAL DAYS/CELEBRATIONS	1,000,000	1,000,000	1,000,000	3,000,000			
22080301												
23	707		O2101		CAPITAL EXPENDITURE	200,000,000	250,000,000	250,000,000	700,000,000	-	-	-
2301			O2101	50610300	FIXED ASSETS PURCHASED	40,500,000	57,000,000	66,000,000	163,500,000	-	-	-
230101	7071		O2101	50610300	PURCHASE OF FIXED ASSETS - GENERAL	40,500,000	57,000,000	66,000,000	163,500,000	-	-	-
23010105	70713	000400000112	O2101	50610300	PURCHASE OF MOTOR VEHICLES	18,000,000			18,000,000			
23010112	70713	000400000109	O2101	50610300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	20,000,000	20,000,000	45,000,000			
23010113	70713	000400000108	O2101	50610300	PURCHASE OF COMPUTERS	16,000,000	1,000,000	1,000,000	18,000,000			
23010114	70713	000400000108	O2101	50610300	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	1,000,000	3,000,000			
23010115	70713	000400000108	O2101	50610300	PURCHASE OF PHOTOCOPYING MACHINES	500,000	1,000,000	1,000,000	2,500,000			
23010117		000400000108	O2101	50610300	PURCHASE OF SHREDDING MACHINES		1,000,000		1,000,000			
23010118	70713	000400000108	O2101	50610300	PURCHASE OF SCANNERS		1,000,000	1,000,000	2,000,000			
23010119	70713	000400000111	O2101	50610300	PURCHASE OF POWER GENERATING SET			10,000,000	10,000,000			
23010122	70713	000400000102	O2101	50610300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		27,000,000	27,000,000	54,000,000			
23010124	70713	000400000110	O2101	50610300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000	5,000,000	10,000,000			
2302	707		O2101	50610300	CONSTRUCTION / PROVISION	9,500,000	10,000,000	5,000,000	24,500,000	-	-	-
230201			O2101	50610300	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,500,000	10,000,000	5,000,000	24,500,000	-	-	-
23020125	70713	000400000111	O2101	50610300	CONSTRUCTION OF POWER GENERATING PLANTS	9,500,000		5,000,000	14,500,000			
23020127	70713	000400000107			CONSTRUCTION OF ICT INFRASTRUCTURES		10,000,000		10,000,000			
23020128					LAND RECLAMATION				-			
2303	70713		O2101	50610300	REHABILITATION / REPAIRS	110,000,000	113,000,000	109,000,000	332,000,000	-	-	-
230301	70713		O2101	50610300	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000	113,000,000	109,000,000	332,000,000	-	-	-
23030101	70713	000400000106	O2101	50610300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	10,000,000	10,000,000	30,000,000			

23030102	70713	000400000107	02101	50610300	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000	5,000,000	5,000,000	20,000,000			
23030104	70713	000400000107	02101	50610300	REHABILITATION / REPAIRS - WATER FACILITIES		15,000,000	5,000,000	20,000,000			
23030105	70713	000400000101	02101	50610300	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	58,000,000	49,000,000	157,000,000			
23030121	70713	000400000101	02101	50610300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	10,000,000	20,000,000	50,000,000			
23030125	70713	000400000111	02101	50610300	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000	10,000,000	10,000,000	30,000,000			
23030127	70713	000400000107	02101	50610300	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000	5,000,000	10,000,000	25,000,000			
2305	70740		02101	50610300	OTHER CAPITAL PROJECTS	40,000,000	70,000,000	70,000,000	180,000,000	-	-	-
230501	70740		02101	50610300	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000	70,000,000	70,000,000	180,000,000	-	-	-
23050103	70740	00040000030104	02101	50610300	MONITORING AND EVALUATION OPERATION COST OF THE	10,000,000	20,000,000	20,000,000	50,000,000			
23050111	70740	00040000030101	02101	50610300	PROGRAMM	30,000,000	50,000,000	50,000,000	130,000,000			
MDA SUMMARY												
					PERSONNEL COSTS	2,215,894,559	2,215,894,559	2,215,894,559	6,647,683,677	-	-	-
					OVERHEAD COSTS	261,000,000	80,000,000	80,000,000	443,000,000	-	-	-
					CAPITAL EXPENDITURE	200,000,000	250,000,000	250,000,000	700,000,000	-	-	-
					TOTAL	2,676,894,559	2,545,894,559	2,545,894,559	7,790,683,677	-	-	-

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	ACTUAL REVENUE/EXPENDITURE		
										2018 APPROVED BUDGET	REVENUE/EXPENDITURE OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2			2101	50610808	EXPENDITURES	1,363,063,134	1,470,313,134	1,520,313,134	4,353,689,402	1,387,190,027	10,000,000	1,002,715,311
21			2101	50610808	PERSONNEL COST	1,040,313,134	1,040,313,134	1,040,313,134	3,120,939,402	1,237,190,027	0	994,715,311
21010101					SALARY ALLOWANCES AND SOCIAL	577,065,116	577,065,116	577,065,116	1,731,195,348	748,341,522		556,134,674
2102	70702		2101	50610808	CONTRIBUTION	463,248,018	463,248,018	463,248,018	1,389,744,054	488,848,505	-	438,580,637
210201	70702		2101	50610808	ALLOWANCES	463,248,018	463,248,018	463,248,018	1,389,744,054	488,848,505	-	438,580,637
21020101	70702		2101	50610808	NON REGULAR ALLOWANCES	449,736,850	449,736,850	449,736,850	1,349,210,550	475,367,337		425,681,276
21020102	70702		2101	50610808	MEDICAL ALLOWANCE	13,511,168	13,511,168	13,511,168	40,533,504	13,481,168		12,899,361
2202			2101	50610808	OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	10,000,000	8,000,000
220201	4045		2101	50610808	TRAVEL& TRANSPORT - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-	-
22020101	70451		2101	50610808	LOCAL TRAVEL & TRANSPORT:							
220202	70435		2101	50610808	TRAINING	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22020201	70435		2101	50610808	UTILITIES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	-	-
220203	70130		2101	50610808	ELECTRICITY CHARGES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22020301	70130		2101	50610808	GENERAL	1,130,000	1,130,000	1,130,000	3,390,000	1,130,000	-	-
22020302	70130		2101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	600,000	600,000	1,800,000	600,000		
22020303	70130		2101	50610808	BOOKS				-			
22020304	70130		2101	50610808	NEWSPAPERS	10,000	10,000	10,000	30,000	10,000		
22020305	70130		2101	50610808	MAGAZINES & PERIODICALS	20,000	20,000	20,000	60,000	20,000		
22020306	70130		2101	50610808	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000	200,000	600,000	200,000		
22020309	70130		2101	50610808	UNIFORMS & OTHER CLOTHING	300,000	300,000	300,000	900,000	300,000		
220204	70451		2101	50610808	MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	-	-
22020401	70131		2101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020402	70131		2101	50610808	EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22020403	70131		2101	50610808	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	100,000		
22020404	70131		2101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000	1,500,000	500,000		
22020405	70131		2101	50610808	EQUIPMENTS	300,000	300,000	300,000	900,000	300,000		
22020406	70131		2101	50610808	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22020410	70640		2101	50610808	REPAIRS/RENTING OF VEHICLE							
220205	70130		2101	50610808	LIGHTINGS	100,000	100,000	100,000	300,000	100,000		
22020501	70130		2101	50610808	TRAINING - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	-	-
22020502	70130		2101	50610808	LOCAL TRAINING	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000		
22020503					INTERNATIONAL TRAINING				-			

220206	70130		2101	50610808	OTHER SERVICES - GENERAL	50,000		50,000	50,000	150,000	50,000	-	-
22020605	70130		2101	50610808	CLEANING & FUMIGATION SERVICES	50,000		50,000	50,000	150,000	50,000		
220207	70133		2101	50610808	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000		500,000	500,000	1,500,000	500,000	-	-
22020702	70133		2101	50610808	INFORMATION TECHNOLOGY CONSULTING	500,000		500,000	500,000	1,500,000	500,000		
220208			2101	50610808	FUEL & LUBRICANTS - GENERAL	17,700,000		17,700,000	17,700,000	53,100,000	17,700,000	10,000,000	8,000,000
22020801	70432		2101	50610808	MOTOR VEHICLE FUEL COST	700,000		700,000	700,000	2,100,000	700,000		
22020803	70432		2101	50610808	PLANT / GENERATOR FUEL COST	17,000,000		17,000,000	17,000,000	51,000,000	17,000,000	10,000,000	8,000,000
220210			2101	50610808	MISCELLANEOUS EXPENSES GENERAL	2,120,000		2,120,000	2,120,000	6,360,000	2,120,000	-	-
22021001	70130		2101	50610808	REFRESHMENT & MEALS	500,000		500,000	500,000	1,500,000	500,000		
22021002	70131		2101	50610808	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000	1,000,000	3,000,000	1,000,000		
22021003	70131		2101	50610808	PUBLICITY & ADVERTISEMENTS	100,000		100,000	100,000	300,000	100,000		
22021004			2101	50610808	MEDICAL EXPENSES-LOCAL					-			
22021006	70131		2101	50610808	POSTAGES & COURIER SERVICES	20,000		20,000	20,000	60,000	20,000		
22021007	70131		2101	50610808	WELFARE PACKAGES	500,000		500,000	500,000	1,500,000	500,000		
23			2101	50610808	CAPITAL EXPENDITURE	292,750,000		400,000,000	450,000,000	1,142,750,000	120,000,000	-	-
2301			2101	50610808	FIXED ASSETS PURCHASED	132,750,000		186,480,000	210,000,000	529,230,000	56,000,000	-	-
230101			2101	50610808	PURCHASE OF FIXED ASSETS - GENERAL	132,750,000		186,480,000	210,000,000	529,230,000	56,000,000	-	-
23010112	70160	0400000010	2101	50610808	FURNITURE AND FITTINGS	5,250,000		16,650,000	18,750,000	40,650,000	5,000,000		
23010113	70160	0400000010	2101	50610808	PURCHASE OF COMPUTERS	1,250,000		1,665,000	1,875,000	4,790,000	500,000		
23010114	70160	0400000010	2101	50610808	PRINTERS	500,000		666,000	750,000	1,916,000	200,000		
23010115	70160	0400000010	2101	50610808	PURCHASE OF PHOTOCOPYING MACHINES	500,000		666,000	750,000	1,916,000	200,000		
23010118	70160	0400000010	2101	50610808	PURCHASE OF SCANNERS	250,000		333,000	375,000	958,000	100,000		
23010122	70160	0400000010	2101	50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	125,000,000		166,500,000	187,500,000	479,000,000	50,000,000		
2302			2101	50610808	CONSTRUCTION / PROVISION	152,500,000		203,530,000	228,750,000	584,780,000	61,000,000	-	-
230201			2101	50610808	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,500,000		203,530,000	228,750,000	584,780,000	61,000,000	-	-
23020101	70760	0600000010	2101	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000		199,800,000	225,000,000	574,800,000	60,000,000		
23020127	70460	1100000010	2101	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000		3,730,000	3,750,000	9,980,000	1,000,000		
23020128	2303		2101	50610808	LAND RECLAMATION					-			
2303			2101	50610808	REHABILITATION / REPAIRS	5,000,000		6,660,000	7,500,000	19,160,000	2,000,000	-	-
230301			2101	50610808	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000		6,660,000	7,500,000	19,160,000	2,000,000	-	-
23030101	70630	1100000010	2101	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000		1,332,000	1,500,000	3,832,000	400,000		
23030104	70630	1100000010	2101	50610808	REHABILITATION / REPAIRS OF WATER FACILITIES	500,000		666,000	750,000	1,916,000	200,000		
23030110	70630	1100000010	2101	50610808	REHABILITATION / REPAIRS OF LIBRARIES	1,000,000		1,332,000	1,500,000	3,832,000	400,000		
23030121	71060	0600000010	2101	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000		3,330,000	3,750,000	9,580,000	1,000,000		
2305			2101	50610808	OTHER CAPITAL PROJECTS	2,500,000		3,330,000	3,750,000	9,580,000	1,000,000	-	-
230501			2101	50610808	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000		3,330,000	3,750,000	9,580,000	1,000,000	-	-
23050101	707750	0500000020	2101	50610808	RESEARCH AND DEVELOPMENT	1,500,000		1,998,000	2,250,000	5,748,000	600,000		
23050126	70132	1300000010	2101	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	1,000,000		1,332,000	1,500,000	3,832,000	400,000		
					MDA SUMMARY								
					PERSONNEL COSTS	1,040,313,134		1,040,313,134	1,040,313,134	3,120,939,402	1,237,190,027	-	994,715,311
					OVERHEAD COSTS	30,000,000		30,000,000	30,000,000	90,000,000	30,000,000	10,000,000	8,000,000
					CAPITAL EXPENDITURE	292,750,000		400,000,000	450,000,000	1,142,750,000	120,000,000	-	-
					TOTAL	1,363,063,134		1,470,313,134	1,520,313,134	4,353,689,402	1,387,190,027	10,000,000	1,002,715,311

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052110200100 HOSPITALS MANAGEMENT BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
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2					EXPENDITURES	3,811,938,894	3,911,938,894	3,911,938,894	11,635,816,681	3,484,089,229	2,827,744,976	3,683,886,213
21					PERSONNEL COST	3,609,938,894	3,609,938,894	3,609,938,894	10,829,816,681	3,383,589,229	2,827,744,976	3,604,386,213
21010101					SALARY	2,258,241,719	2,258,241,719	2,258,241,719	6,774,725,157	2,340,454,909	1,980,501,445	2,396,541,069
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,351,697,174	1,351,697,174	1,351,697,174	4,055,091,523	1,043,134,320	847,243,531	1,207,845,144
210201					ALLOWANCES	1,351,697,174	1,351,697,174	1,351,697,174	4,055,091,523	1,043,134,320	847,243,531	1,207,845,144
21020101					NON REGULAR ALLOWANCES	1,308,317,174	1,308,317,174	1,308,317,174	3,924,951,523	1,002,454,620	813,083,741	1,166,085,144
21020102					MEDICAL ALLOWANCE	43,380,000	43,380,000	43,380,000	130,140,000	40,680,000	34,159,790	41,760,000
2202					OVERHEAD COST	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	3,000,000
220201	70760	00040000010105	02101	50610801	TRAVEL& TRANSPORT - GENERAL	400,000	400,000	400,000	1,200,000	400,000	0	600,000
					LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	400,000	400,000	1,200,000	400,000	0	600,000
22020102					UTILITIES - GENERAL	150,000	150,000	150,000	450,000	150,000	0	250,000
220202					SATELLITE BROADCASTING ACCESS CHARGES	100,000	100,000	100,000	300,000	100,000	0	120,000
22020204	70760		02101	50610801	WATER RATES	50,000	50,000	50,000	150,000	50,000	0	130,000
22020205	70731	0040000010102	02101	50610801								
220203					MATERIALS & SUPPLIES - GENERAL	300,000	300,000	300,000	900,000	300,000	0	500,000
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	200,000	600,000	200,000	0	200,000
22020301	70760	00040000010105	02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000	100,000	100,000	300,000	100,000	0	300,000
22020307	70731	,0040000030102	2101	50610801								
220204					MAINTENANCE SERVICES - GENERAL	250,000	250,000	250,000	750,000	250,000	0	300,000
					MAINTENANCE OF OFFICE FURNITURE	50,000	50,000	50,000	150,000	50,000	0	100,000
22020402	70760	,00040000010105	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	100,000	100,000	300,000	100,000	0	100,000
22020404	70760	,00040000010105	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	100,000	100,000	100,000	300,000	100,000	0	100,000
22020405	70731	,00040000010105	02101	50610801								
220205					TRAINING - GENERAL	500,000	500,000	500,000	1,500,000	500,000	0	800,000
					LOCAL TRAINING	500,000	500,000	500,000	1,500,000	500,000	0	800,000
22020501	70750	,00040000010105	02101	50610801								
220208					FUEL & LUBRICANTS - GENERAL	400,000	400,000	400,000	1,200,000	400,000	0	550,000
					MOTOR VEHICLE FUEL COST	150,000	150,000	150,000	450,000	150,000	0	150,000
22020801	70731	,00040000010107	,02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST							
22020802									0			
22020803	70731	,00040000010105	,02101	50610801	PLANT / GENERATOR FUEL COST	250,000	250,000	250,000	750,000	250,000	0	400,000
23					CAPITAL EXPENDITURE	200,000,000	300,000,000	300,000,000	800,000,000	98,500,000	0	76,500,000
2301					FIXED ASSETS PURCHASED	80,000,000	160,000,000	160,000,000	400,000,000	47,500,000	0	36,500,000
					PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	160,000,000	160,000,000	400,000,000	47,500,000	0	36,500,000
230101												
23010105	70731	00040000010105	02101	50610801	PURCHASE OF MOTOR VEHICLES	32,000,000	40,000,000	40,000,000	112,000,000	24,000,000	0	22,000,000
23010112	70731	00040000010105	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000	6,000,000	6,000,000	15,500,000	3,000,000	0	1,500,000
23010113	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTERS	3,000,000	4,500,000	4,500,000	12,000,000	2,500,000	0	750,000
23010114	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,500,000	2,500,000	7,000,000	1,500,000	0	500,000
					PURCHASE OF PHOTOCOPYING MACHINES	1,500,000	2,000,000	2,000,000	5,500,000	3,000,000	0	500,000
23010115	70731	00040000010105	02101	50610801	PURCHASE OF SCANNERS		10,000,000	10,000,000	20,000,000			
23010118	70731	00040000010105	02101	50610801	PURCHASE OF POWER GENERATING SET	3,000,000	7,000,000	7,000,000	17,000,000	10,000,000	0	1,250,000
23010119	70731	00040000010105	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000	78,000,000	78,000,000	186,000,000	1,000,000	0	10,000,000
23010122	70731	00040000010105	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000	10,000,000	10,000,000	25,000,000	2,000,000	0	0
23010124	70731	00040000010105	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	500,000	0	0
23010125	70731	00040000010105	02101	50610801								
2303					REHABILITATION / REPAIRS	100,000,000	115,000,000	115,000,000	330,000,000	40,000,000	0	35,000,000
					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	115,000,000	115,000,000	330,000,000	40,000,000	0	35,000,000
230301												
23030104	70731	00040000030102	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	35,000,000
23030105	70731	00040000010102	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	55,000,000	55,000,000	160,000,000			
23030125	70731	00040000010102	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	30,000,000	35,000,000	35,000,000	100,000,000	20,000,000	0	0
2305					OTHER CAPITAL PROJECTS	20,000,000	25,000,000	25,000,000	70,000,000	11,000,000	0	5,000,000
					ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	25,000,000	25,000,000	70,000,000	11,000,000	0	5,000,000
230501												
23050101			02101	50610801	RESEARCH AND DEVELOPMENT				0	8,000,000	0	
23050103	70731	00040000010102	02101	50610801	MONITORING AND EVALUATION	20,000,000	25,000,000	25,000,000	70,000,000	3,000,000	0	5,000,000

MDA SUMMARY



PERSONNEL COSTS	3,609,938,894	3,609,938,894	3,609,938,894	10,829,816,681	3,383,589,229	2,827,744,976	3,604,386,213
OVERHEAD COSTS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	3,000,000
CAPITAL EXPENDITURE	200,000,000	300,000,000	300,000,000	800,000,000	98,500,000	0	76,500,000
TOTAL	3,811,938,894	3,911,938,894	3,911,938,894	11,635,816,681	3,484,089,229	2,827,744,976	3,683,886,213

BAYELSA STATE GOVERNMENT OF NIGERIA										
NAME OF MDA: BAYELSA STATE SCHOOL OF NURSING										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	ADMINISTRATIVE DESCRIPTION	CODE: 052110400100 2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	2018 BUDGET PROPOSALS
120204					FEES - GENERAL					900,000
12,020,452					SCHOOL/TUITION/EXAMINATION					
21					PERSONAL COST	170,046,924	18,689,923	20,765,483		142,503,434
21010101				50610811	SALARY	170,046,924	18,689,923	20,765,483		142,503,434
21020103				50610811	MEDICAL ALLOWANCES					
2202	70160		2101		OVERHEAD COST	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000
220201			2101	50510811	TRAVEL&TRANSPORT-GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000
22020101	70451		2101	50510811	LOCAL TRAVEL &TRANSPORT;TRAINIG	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000
22020102			2101	50510811	LOCAL TRAVEL &TRANSPORT;OTHERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
220202	70160		2101	50510811	UTILITIES -GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,400,000
22020201			2101	50510811	ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000
22020203			2101	50510811	INTERNET ACCESS CHARGES					1,000,000
222020205	70510		2101	50610811	SEWAGE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	400,000
220203	70160		2101	50510811	MATERIALS &SUPPLIES -GENERAL	15,600,000	15,600,000	15,600,000	46,800,000	16,100,000
22020301	70987		2101	50810811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000
	70987		2101	50810811	DRUGS /LABORATORY/MEDICALS					500,000
22020305			2101	50810811	PRINTING OF NON SECURITY DOCUMENTS	3,600,000	3,600,000	3,600,000	10,800,000	3,600,000
22020306			2101	50510811	PRINTING OF SECURITY DOCUMENTS					
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000
220204			2101	50510811	MAINTENANCE SERVICES -GENERAL	9,400,000	9,400,000	9,400,000	28,200,000	10,500,000
22020401	70442		2101	50810811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE BUILDINGS	3,900,000	3,900,000	3,900,000	11,700,000	5,000,000
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	500,000
22020406	70640		2101	50810811	OTHER MAINTENANCE :	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000
220205			2101	50510811	TRAINING -GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000
22020502	70980		2101	50510811	STUDENT CLINICALS TRAINING	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000

	70160		2101	50510811	OTHER SERVICES- GENERAL	500,000	500,000	500,000	1,500,000	
220220605	70980		2101	50510811	CLEANING& FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	
220208			2101	50510811	FUEL & LUBRICANTS - GENERAL	4,500,000	4,500,000	4,500,000	13,500,000	3,500,000
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
22020803			2101	50510811	PLANT / GENERATOR FUEL COST	500,000	500,000	500,000	1,500,000	500,000
	70343		2101	50510811	NURSING AND MIDWIFERY COUNCIL ACT					1,000,000
			2101	50510811	SPORTING ACTIVITIES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000
222020904	70160		2101	50510811	MISCELANEOUS EXPENSES GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000
22201010			2101	50510811	PAYMENT OF PARTIME TEACHERS	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000
23	70434	,00040105	2101	50610800	CAPITAL EXPENDITURE	70,000,000	70,000,000	70,000,000		70,000,000
2301	70434	,00040105	2101	50610800	FIXED ASSETS PURCHASED					
230101	70434	,00040105	2101	50610800	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000	38,000,000	38,000,000		38,000,000
23010112	70451	,00040105	2101	50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	2,000,000		2,000,000
23010113	70940	,00040105	2101	50610811	PURCHASE OF COMPUTERS	3,000,000	3,000,000	3,000,000		3,000,000
23010114		,00040105	2101	50610811	PURCHASE OF COMPUTER PRINTERS	500,000	500,000	500,000		500,000
23010115		,00040105	2101	50610811	PURCHASE OF PHOTOCOPYING MACHINES	500,000	500,000	500,000		500,000
23010120		,00040105	2101	50610811	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	2,000,000	2,000,000	2,000,000		2,000,000
23010122	70760	,00040105	2101	50610811	PURCHASE OF HEALTH / MEDICAL EQUIPMENT					
23010123		,00040105	2101	50610811	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010124	70940	,00040105	2101	50610811	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000	10,000,000	10,000,000		10,000,000
23010125	70940	,00040105	2101	50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	20,000,000	20,000,000		20,000,000
2303		,00040105	2101	50610800	REHABILITATION / REPAIRS	30,000,000	30,000,000	30,000,000		30,000,000
23030102	70630	,00040105	2101	50610811	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000	2,000,000	2,000,000		2,000,000
23030103		,00040105	2101	50610811	REHABILITATION / REPAIRS - HOUSING	9,000,000	9,000,000	9,000,000		9,000,000
23030113	70660	,00040105	2101	50610811	REHABILITATION / REPAIRS - ROADS	10,000,000	10,000,000	10,000,000		10,000,000
23030118	70980	,00040105	2101	50610811	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES					
23030121	70660	,00040105	2101	50610811	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000	2,000,000		2,000,000
23030123	70810	,00040105	2101	50610811	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000	5,000,000	5,000,000		5,000,000
23030127	70880	,00040105	2101	50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000	2,000,000	2,000,000		2,000,000
2305		,00040105	2101	50610800	OTHER CAPITAL PROJECTS					
230501		,00040105	2101	50610800	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000	2,000,000	2,000,000		2,000,000
23050102		,00040105	2101	50610811	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	2,000,000		2,000,000
MDA SUMMARY										
PERSONNEL COST						170,046,924	170,046,924	170,046,924	142,503,434	
OVERHEAD COSTS						40,000,000.00	12,000,000	12,000,000	12,000,000	
CAPITAL EXPENDITURE						70,000,000	70,000,000	70,000,000	70,000,000	
TOTAL						280,046,924	199,919,045	199,919,045	199,919,045	

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052110600100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	554,000,385	554,000,385	554,000,385	1,662,001,154		-	-
21					PERSONNEL COST	502,500,385	502,500,385	502,500,385	1,507,501,154	-	-	-
21010101	70131			50620512	SALARY	382,152,429	382,152,429	382,152,429	1,146,457,288			
21010102				50620512	OVER TIME PAYMENTS							
2102				50620512	ALLOWANCES AND SOCIAL CONTRIBUTIONS	120,347,955	120,347,955	120,347,955	361,043,865	-	-	-
210201	70131			50620512	ALLOWANCES	120,347,955	120,347,955	120,347,955	361,043,865	-	-	-
21020101	70131			50620512	NON REGULAR ALLOWANCES	112,457,955	112,457,955	112,457,955	337,373,865			
21020103	70131			50620512	MEDICAL ALLOWANCES	7,890,000	7,890,000	7,890,000	23,670,000			
2202				50620512	OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	700,000	-	-
220201				50620512	TRAVEL& TRANSPORT - GENERAL	400,000	400,000	400,000	1,200,000	400,000	-	-
22020101	70451		02101	50620512	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	300,000	300,000	900,000	400,000		
22020102	70452		02102	50620512	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000	100,000	100,000	300,000			
220202				50620512	UTILITIES - GENERAL	450,000	450,000	450,000	1,350,000	300,000	-	-
22020204	70460		02102	50620512	SATELLITE BROADCASTING ACCESS CHARGES	110,000	110,000	110,000	330,000			
22020206	70510		02102	50620512	SEWAGE CHARGES	340,000	340,000	340,000	1,020,000	300,000		
220203				50620512	MATERIALS & SUPPLIES - GENERAL	5,710,000	5,710,000	5,710,000	17,130,000	-	-	-
22020301	70133		02102	50620512	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000			
22020302	70970		02102	50620512	BOOKS	200,000	200,000	200,000	600,000			
22020303	70970		02102	50620512	NEWSPAPERS	100,000	100,000	100,000	300,000			
22020304	70970		02102	50620512	MAGAZINES & PERIODICALS	60,000	60,000	60,000	180,000			
22020305	70133		02102	50620512	PRINTING OF NON SECURITY DOCUMENTS	1,250,000	1,250,000	1,250,000	3,750,000			
22020306	70133		02102	50620512	PRINTING OF SECURITY DOCUMENTS	750,000	750,000	750,000	2,250,000			
22020307	70712		02102	50620512	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000	1,000,000	1,000,000	3,000,000			
22020309	70133		02102	50620512	UNIFORMS & OTHER CLOTHING	150,000	150,000	150,000	450,000			
22020310	70712		02102	50620512	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000	1,200,000	1,200,000	3,600,000			
220204				50620512	MAINTENANCE SERVICES - GENERAL	6,950,000	6,950,000	6,950,000	20,850,000	-	-	-
22020401	70451		02102	50620512	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000	300,000	300,000	900,000			
22020402	70610		02102	50620512	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000			
22020403	70610		02102	50620512	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	1,000,000	3,000,000			
22020404	70610		02102	50620512	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000	800,000	800,000	2,400,000			
22020405	70133		02102	50620512	MAINTENANCE OF PLANTS/GENERATORS	2,400,000	2,400,000	2,400,000	7,200,000			
22020406	70133		02102	50620512	OTHER MAINTENANCE SERVICES	1,300,000	1,300,000	1,300,000	3,900,000			
22020410	70640		02102	50620512	MAINTENANCE OF STREET LIGHTINGS	150,000	150,000	150,000	450,000			
	70660		02102	50620512	MINOR ROAD MAINTENANCE							
220205				50620512	TRAINING - GENERAL	600,000	600,000	600,000	1,800,000	-	-	-
22020501				50620512	LOCAL TRAINING	600,000	600,000	600,000	1,800,000			

220206			50620512	OTHER SERVICES - GENERAL	3,800,000		3,800,000	3,800,000	11,400,000	-	-	-
22020601	70133		02102	50620512	SECURITY SERVICES	3,000,000	3,000,000	3,000,000	9,000,000			
22020605	70560		02102	50620512	CLEANING & FUMIGATION SERVICES	800,000	800,000	800,000	2,400,000			
220208			50620512	FUEL & LUBRICANTS - GENERAL	15,270,000		15,270,000	15,270,000	45,810,000	-	-	-
22020803	70434		02102	50620512	PLANT / GENERATOR FUEL COST	15,270,000	15,270,000	15,270,000	45,810,000			
220209			50620512	FINANCIAL CHARGES - GENERAL	1,000,000		1,000,000	1,000,000	3,000,000	-	-	-
22020901	70133		02102	50620512	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000			
220210			50620512	MISCELLANEOUS EXPENSES GENERAL	15,820,000		15,820,000	15,820,000	47,460,000	-	-	-
22021001			50620512	REFRESHMENT & MEALS	500,000		500,000	500,000	1,500,000			
22021002	70131		02102	50620512	HONORARIUM & SITTING ALLOWANCE	500,000	500,000	500,000	1,500,000			
22021003	70133		02102	50620512	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000			
22021006	70133		02102	50620512	POSTAGES & COURIER SERVICES	50,000	50,000	50,000	150,000			
22021007	70133		02102	50620512	WELFARE PACKAGES	300,000	300,000	300,000	900,000			
22021008	70960		02102	50620512	SUBSCRIPTION TO PROFESSIONAL BODIES	14,370,000	14,370,000	14,370,000	43,110,000			
220803												
22080301												
23			50620512	CAPITAL EXPENDITURE	150,000,000	200,000,000	250,000,000	600,000,000		-	-	-
2301			50620512	FIXED ASSETS PURCHASED	52,400,000	52,400,000	52,400,000	157,200,000	-	-	-	-
230101			50620512	PURCHASE OF FIXED ASSETS - GENERAL	52,400,000	52,400,000	52,400,000	157,200,000	-	-	-	-
23010108	00050000020105	2101	50620512	PURCHASE OF BUSES	15,000,000	15,000,000	15,000,000	45,000,000				
23010112	00050000020105	2101	50620512	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000	8,000,000	8,000,000	24,000,000				
23010113	00050000020105	2101	50620512	PURCHASE OF COMPUTERS	5,000,000	5,000,000	5,000,000	15,000,000				
23010114	00050000020105	2101	50620512	PURCHASE OF COMPUTER PRINTERS	200,000	200,000	200,000	600,000				
23010115	00050000020105	2101	50620512	PURCHASE OF PHOTOCOPYING MACHINES	200,000	200,000	200,000	600,000				
23010119	00050000020105	2101	50620512	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	10,000,000	30,000,000				
23010122	00050000020105	2101	50620512	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,500,000	7,500,000	7,500,000	22,500,000				
23010125	00050000020105	2101	50620512	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,500,000	3,500,000	3,500,000	10,500,000				
23010126	00050000020105	2101	50620512	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000	1,500,000	1,500,000	4,500,000				
230101140	00050000020105	2101	50620512	PURCHASE OF OFFICE EQUIPMENT	1,500,000	1,500,000	1,500,000	4,500,000				
2302			50620512	CONSTRUCTION / PROVISION	97,600,000	147,600,000	197,600,000	442,800,000	-	-	-	-
230201			50620512	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,600,000	147,600,000	197,600,000	442,800,000	-	-	-	-
23020118	70980	00050000020105	2101	50620512	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	97,600,000	147,600,000	197,600,000	442,800,000			
MDA SUMMARY												
				PERSONNEL COST	502,500,385	502,500,385	502,500,385	1,507,501,154	-	-	-	-
				OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	700,000	-	-	-
				CAPITAL EXPENDITURE	150,000,000	200,000,000	250,000,000	600,000,000	0	0	0	0
				TOTAL	702,500,385	752,500,385	802,500,385	2,257,501,154				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE

CODE 052111500100

NAME OF MDA: BAYELSA STATE SCHOOL OF MIDWIFERY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL ESTIMATED	2018 BUDGET PROPOSALS	ACTUAL REVENUE/EXP ENDITURE UP TO OCTOBER 2018
1				50610800	REVENUE						
12					INDEPENDENT REVENUE	1200000	1200000	1200000	3600000	1200000	150000
120204			2101	50610800	FEES - GENERAL	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	NILL
21					PERSONEL COST						
21010101			2101		SALARY						
210201			2101		ALLOWANCES						
2202	70160		2101		OVERHEAD COST	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	NILL
220201			2101	50510811	TRAVEL&TRANSPORT- GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	
22020101	70451		2101	50510811	LOCAL TRAVEL &TRANSPORT;TRAINIG	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	
22020102			2101	50510811	LOCAL TRAVEL &TRANSPORT;OTHERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
220202	70160		2101	50510811	UTILITIES -GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,400,000	
22020201			2101	50510811	ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	NILL
22020203			2101	50510811	INTERNET ACCESS CHARGES					1,000,000	NILL
222020205	70510		2101	50610811	SEWAGE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	400,000	
220203	70160		2101	50510811	MATERIALS &SUPPLIES -GENERAL	15,600,000	15,600,000	15,600,000	46,800,000	16,100,000	NILL
22020301	70987		2101	50810811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	NILL
	70987		2101	50810811	DRUGS /LABORATORY/MEDICALS					500,000	
22020305			2101	50810811	PRINTING OF NON SECURITY DOCUMENTS	3,600,000	3,600,000	3,600,000	10,800,000	3,600,000	
22020306			2101	50510811	PRINTING OF						NILL
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	
220204			2101	50510811	MAINTENANCE	9,400,000	9,400,000	9,400,000	28,200,000	10,500,000	NILL
22020401	70442		2101	50810811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	NILL
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE BUILDINGS	3,900,000	3,900,000	3,900,000	11,700,000	5,000,000	NILL
22020404	70660		2101	50810811	MAINTENANCE OF	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	NILL
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	500,000	NILL
22020406	70640		2101	50810811	OTHER MAINTENANCE :	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	NILL
220205			2101	50510811	TRAINING -GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	
22020502	70980		2101	50510811	STUDENT CLINICALS	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	NILL
	70160		2101	50510811	OTHER SERVICES-	500,000	500,000	500,000	1,500,000		
220220605	70980		2101	50510811	CLEANING& FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000		
220208			2101	50510811	FUEL & LUBRICANTS - GENERAL	4,500,000	4,500,000	4,500,000	13,500,000	3,500,000	NILL
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	NILL

22020803		2101	50510811	PLANT / GENERATOR FUEL COST	500,000		500,000	500,000	1,500,000	500,000	NILL
	70343	2101	50510811	NURSING AND MIDWIFERY COUNCIL ACT							1,000,000
		2101	50510811	SPORTING ACTIVITIES	3,000,000		3,000,000	3,000,000	9,000,000	1,000,000	
222020904	70160	2101	50510811	MISCELANEOUS EXPENSES GENERAL	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000	
22021010		2101	50510811	PAYMENT OF PARTIME TEACHERS	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000	NILL
		2101									
	"	2101									
		2101									
2301		2101									NILL
230101		2101									NILL
		2101									NILL
23010105	70451	2101	50810811	PURCHASE OF MOTOR VEHICLES	10,000,000		10,000,000	10,000,000	30,000,000	10,000,000	NILL
23010112		2101	50810811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		10,000,000	10,000,000	30,000,000	10,000,000	NILL
23010113	70940	2101	50810811	PURCHASE OF COMPUTERS	4,000,000		4,000,000	4,000,000	12,000,000	4,000,000	NILL
23010114		2101	50810811	PURCHASE OF COMPUTER PRINTERS	1,000,000		1,000,000	1,000,000	3,000,000	1,000,000	NILL
23010115		2101	50810811	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		1,000,000	1,000,000	3,000,000	1,000,000	NILL
23010119		2101	50810811	PURCHASE OF POWER GENERATING SET	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000	NILL
23010122		2101			1,000,000		1,000,000	1,000,000	3,000,000	1,000,000	NILL
23010123		2101									NILL
23010124		2101	50810811	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,500,000		14,500,000	14,500,000	43,500,000	14,500,000	NILL
23010125	70750	2101	50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000		5,000,000	5,000,000	15,000,000	5,000,000	NILL
23010128		2101									NILL
2302		2101									NILL
23020118	70443	2101	50610811	CONSTRUCTION / PROVISION OF INFRASTRUCTURE							NILL
2303		2101									NILL
23030103	70630	2101	50810811	REHABILITATION / REPAIRS - HOUSING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		NILL
23030104		2101	50810811	REHABILITATION / REPAIRS - WATER FACILITIES	300,000	300,000	300,000	900,000	300,000		NILL
23030121		2101	50810811	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		NILL
23030123		2101	50810811	REHABILITATION/REPA IRS- TRAFFIC /STREET LIGHTS	200,000	200,000	200,000	600,000	200,000		NILL
23030127		2101	50810811	REHABILITATION/REPA IRS- ICT INFRASTRUCTURES							NILL

**OTHER CAPITAL  
PROJECTS**  
COMPUTER  
SOFTWARE  
ACQUISITION

2019  
40,000,000  
70,000,000  
110,000,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS		2021 BUDGET PROPOSALS		TOTAL YEAR BUDGETS		2018 APPROVED BUDGET		ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
						2019 RESTRUCTURED BUDGET		AMOUNT	VIRED OUT	AMOUNT	VIRED IN								
1					REVENUE	13,000,000	13,000,000	0	0	16,000,000	19,000,000	98,000,000	0	0	0				
12					INDEPENDENT REVENUE	13,000,000	13,000,000	0	0	16,000,000	19,000,000	98,000,000	0	0	0				
1202					NON-TAX REVENUE	13,000,000	13,000,000	0	0	16,000,000	19,000,000	98,000,000	0	0	0				
120204					FEES - GENERAL	3,000,000	3,000,000	0	0	3,000,000	3000000	49,000,000	0	0	0				
12020451					TIMBER & FOREST FEES	3,000,000	3,000,000	0	0	3,000,000	3,000,000	49,000,000	0	0	0				
1203					OTHER REVENUE SOURCES OF GOVERNMENT	10,000,000	10,000,000	0	0	13,000,000	16,000,000	49,000,000	0	0	0				
120301					OTHER REVENUES	10,000,000	10,000,000	0	0	13,000,000	16,000,000	49,000,000							
12030101					OTHER REVENUE SOURCES	10,000,000	10,000,000	0	0	13,000,000	16,000,000	49,000,000							
2					EXPENDITURES	1,288,408,712	3,944,703,712	-	2,656,295,000	1,233,408,712	1,383,408,712	10,506,224,848	1,912,904,421	509,610,935	746,100,000				
21					PERSONNEL COST	383,408,712	383,408,712	-	-	383,408,712	383,408,712	1,533,634,848	341,904,421	242,355,935	-				
21010101					SALARY	323,732,595	323,732,595	0	0	323,732,595	323,732,595	1,294,930,380	341,904,421						
21010102					OVER TIME PAYMENTS			0	0			-							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	59,676,117	59,676,117	0	0	59,676,117	59,676,117	238,704,468	-	-	-				
210201					ALLOWANCES	59,676,117	59,676,117	0	0	59,676,117	59,676,117	238,704,468	-	-	-				
21020101					NON REGULAR ALLOWANCES	50,451,756	50,451,756	0	0	50,451,756	50,451,756	201,807,024							
21020102					MEDICAL ALLOWANCE	9,224,361	9,224,361	0	0	9,224,361	9,224,361	36,897,444							
2202					OVERHEAD COST	400,000,000	400,000,000	-	-	400,000,000	400,000,000	1,600,000,000	381,000,000	232,255,000	295,100,000				
220201					TRAVEL& TRANSPORT - GENERAL	8,300,000	8,300,000	-	-	8,300,000	8,300,000	33,200,000	8,000,000	2,800,000	10,000,000				
22020101	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	0	0	5,000,000	5,000,000	20,000,000	5,000,000	2,800,000	10,000,000				
22020102	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,300,000	3,300,000	0	0	3,300,000	3,300,000	13,200,000	3,000,000						
220202					UTILITIES - GENERAL	3,000,000	3,000,000	0	0	3,000,000	3,000,000	12,000,000	5,000,000	259,000	2,000,000				
22020201	70560		2101	50610801	ELECTRICITY CHARGES	2,000,000	2,000,000	0	0	2,000,000	2,000,000	8,000,000	5,000,000	259,000	2,000,000				
22020209	70560		2101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	-						
220203					MATERIALS & SUPPLIES - GENERAL	4,500,000	4,500,000	-	-	4,500,000	4,500,000	18,000,000	3,000,000	582,000	800,000				
22020301	70560		2101	50610801	CONSUMABLES	2,000,000	2,000,000	0											





22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000			
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000			
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>42,000,000</b>	-	-	-
22020201	ELECTRICITY CHARGES	4,000,000	4,000,000	4,000,000	12,000,000			
22020202	TELEPHONE CHARGES	4,000,000	4,000,000	4,000,000	12,000,000			
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000			
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000			
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,548,200</b>	<b>13,548,200</b>	<b>13,548,200</b>	<b>40,644,600</b>	-	-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,048,200	5,048,200	5,048,200	15,144,600			
22020302	BOOKS				-			
22020303	NEWSPAPERS	2,000,000	2,000,000	2,000,000	6,000,000			
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000			
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000	2,500,000	2,500,000	7,500,000			
22020311	FOOD STUFF / CATERING MATERIALS	2,000,000	2,000,000	2,000,000	6,000,000			
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>26,250,000</b>	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,050,000	2,050,000	2,050,000	6,150,000			
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000			
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,500,000	2,500,000	7,500,000			
22020406	OTHER MAINTENANCE SERVICES	2,200,000	2,200,000	2,200,000	6,600,000			
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>401,000</b>	<b>401,000</b>	<b>401,000</b>	<b>1,203,000</b>	-	-	-
22020501	LOCAL TRAINING	401,000	401,000	401,000	1,203,000			
22020502	INTERNATIONAL TRAINING							
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>42,000,000</b>	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000			
22020803	PLANT / GENERATOR FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000			
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,800</b>	<b>300,800</b>	<b>300,800</b>	<b>902,400</b>	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,800	300,800	300,800	902,400			
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>81,000,000</b>	-	-	-
22021001	REFRESHMENT & MEALS	6,000,000	6,000,000	6,000,000	18,000,000			
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	4,000,000	4,000,000	12,000,000			
22021007	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000			
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000	15,000,000	15,000,000	45,000,000			
MDA SUMMARY								
	PERSONNEL COSTS	352,121,889.04	352,121,889.04	352,121,889.04	81,000,000.00	0.00	0.00	
	OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	45,000,000.00	0.00	0.00	
	TOTAL	452,121,889.04	452,121,889.04	452,121,889.04	126,000,000.00	0.00	0.00	

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053505500100 : BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY**

ECONOMIC	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					<b>REVENUE</b>	<b>500,000,000</b>	-	<b>1,200,000,000</b>
12					<b>INDEPENDENT REVENUE</b>	<b>500,000,000</b>	-	<b>1,200,000,000</b>
1201					<b>TAX REVENUE</b>	-	-	-
120101					<b>PERSONAL TAXES</b>			
12010101					<b>PERSONAL TAXES</b>			
120102					<b>COPORATE TAXES</b>			
1202					<b>NON-TAX REVENUE</b>	<b>500,000,000</b>	-	<b>1,200,000,000</b>
120201					<b>LICENCES - GENERAL</b>	-	-	-
12020120					<b>HAWKER'S PERMITS</b>			
120204					<b>FEES - GENERAL</b>	<b>450,000,000</b>	-	<b>1,000,000,000</b>
12020449					<b>BUSINESS/TRADE OPERATING FEES</b>	<b>450,000,000</b>		<b>1,000,000,000</b>
120205					<b>FINES - GENERAL</b>	<b>50,000,000</b>	-	<b>200,000,000</b>

12020501				FINES/PENALTIES	50,000,000		200,000,000
2				EXPENDITURES	1,619,729,772	1,282,626,364	1,641,305,321
21				PERSONNEL COST	1,509,729,772	1,225,534,364	1,521,305,321
21010101				SALARY		1,077,348,833	1,343,555,321
21010102				OVER TIME PAYMENTS			
				ALLOWANCES AND	-	148,185,531	177,750,000
				SOCIAL			
2102				CONTRIBUTIONS			
210201				ALLOWANCES	-	148,185,531	177,750,000
21020101				NON REGULAR ALLOWANCES		99,053,031	118,500,000
21020103				Medical Allowances		49,132,500	59,250,000
210202				SOCIAL CONTRIBUTIC	-	-	-
21020201				NHIS CONTRIBUTION			
2202				OVERHEAD COST	110,000,000	57,092,000	120,000,000
220201				TRAVEL &			
				TRANSPORT -			
				GENERAL	6,850,000	1,592,000	2,000,000
22020101		02101	50610801	LOCAL TRAVEL &	3,450,000	592,000	500,000
				TRANSPORT:			
22020102		02101	50610801	TRAINING	3,400,000		1,500,000
				LOCAL TRAVEL &			
				TRANSPORT:			
				OTHERS		1,000,000	
220202				UTILITIES -GENERAL			
					2,000,000	-	1,550,000
22020201	70435	02101	50610801	ELECTRICITY			
				CHARGES	2,000,000		1,200,000
22020203	70460	02101		INTERNET ACCESS			
				CHARGES			350,000
22020204	70460	02101	50610801	SATELLITE			
				BROADCASTING			
				ACCESS CHARGES			
220203				MATERIALS			
				&SUPPLIES -			
				GENERAL	2,500,000	-	3,750,000
22020301	70160	02101	50610801	OFFICE			
				STATIONERIES /			
				COMPUTER			
				CONSUMABLES			3,000,000
22020305	70160	02101	50610801	PRINTING OF NON	1,500,000		500,000
22020309	70160	02101	50610801	UNIFORMS & OTHER			
				CLOTHING	1,000,000		250,000
220204				MAINTENANCE			
				SERVICES -			
				GENERAL	4,000,000	2,000,000	20,000,000
22020401	70510	02101	50610801	MAINTENANCE OF	2,000,000		2,000,000
				MOTOR VEHICLE /			
				TRANSPORT			
				EQUIPMENT			
22020402	70510	02101	50610801	MAINTENANCE OF			5,000,000
				OFFICE FURNITURE			
22020403	70510	02101	50610801	MAINTENANCE OF			10,000,000
				OFFICE BUILDING /			
				RESIDENTIAL QTRS			
22020404	70510	02101	50610801	MAINTENANCE OF			1,000,000
22020405	70510	02101	50610801	MAINTENANCE OF	2,000,000	2,000,000	2,000,000
				PLANTS/GENERATO			
				RS			
22020406			50610801	OTHER MAINTENANCI	-		-
220205				TRAINING -GENERAL			
					3,000,000	-	-
22020501				LOCAL TRAINING	3,000,000		
220206				OTHER SERVICES -			
				GENERAL	80,000,000	53,500,000	80,000,000
22020601	70250	02101	50610801	SECURITY			
				SERVICES	-		-

22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES	80,000,000		53,500,000	80,000,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>		-	<b>2,000,000</b>
22020701	70330	700000101	02101	50810803	FINANCIAL CONSULTING	1,000,000			1,000,000
22020702	70330		02101		LEGAL SERVICES	1,000,000			1,000,000
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>			-	<b>7,000,000</b>
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000			1,000,000
22020802	70432		02101	50610801	OTHER TRANSPORT	2,000,000			3,000,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000			3,000,000
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	<b>550,000</b>		-	<b>600,000</b>
22020901	70160		02101	50610801	BANK CHARGES	550,000			600,000
<b>220210</b>					<b>MISCELLANEOUS</b>	<b>3,100,000</b>		-	<b>3,100,000</b>
22021001	70830		02101	50610801	REFRESHMENT & MEALS	500,000			500,000
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	400,000			400,000
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000			1,000,000
22021006					POSTAGES & COURIER SERVICES	200,000			200,000
22021007	71090		02101	50610801	WELFARE PACKAGES	1,000,000			1,000,000
<b>A SUMMARY</b>									
					PERSONNEL COST	1,509,729,772		1,225,534,364	1,521,305,321
					OVERHEAD COST	110,000,000		57,092,000	120,000,000
					CAPITAL EXPENDITURE				
					<b>TOTAL</b>	<b>1,619,729,772</b>		<b>1,282,626,364</b>	<b>1,641,305,321</b>

## BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 053900100100 MINISTRY OF SPORTS DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS			2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
							2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN					
<b>2</b>					<b>EXPENDITURES</b>	<b>4,173,610,971</b>	<b>4,181,610,971</b>	-	<b>8,000,000</b>	<b>6,173,610,971</b>	<b>7,173,610,971</b>	<b>17,705,193,884</b>	<b>1,628,000,000</b>	<b>542,190,000</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>43,610,971</b>	<b>43,610,971</b>	-	-	<b>43,610,971</b>	<b>43,610,971</b>	<b>174,443,884</b>	-	-
21010101					SALARY	34,361,734	34,361,734	-	-	34,361,734	34,361,734	137,446,936		
21010102					OVER TIME PAYMENTS									
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,249,237	9,249,237	-	-	9,249,237	9,249,237	36,996,948	-	-
<b>2102</b>					<b>ALLOWANCES</b>	<b>9,249,237</b>	<b>9,249,237</b>	-	-	<b>9,249,237</b>	<b>9,249,237</b>	<b>36,996,948</b>	-	-
210201					NON REGULAR ALLOWANCES	7,914,876	7,914,876	-	-	7,914,876	7,914,876	31,659,504		
21020101					MEDICAL ALLOWANCE	1,334,361	1,334,361	-	-	1,334,361	1,334,361	5,337,444		
21020102														
<b>2202</b>			2101	61080	<b>OVERHEAD COST</b>	<b>130,000,000</b>	<b>138,000,000</b>	-	<b>8,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>530,750,000</b>	<b>128,000,000</b>	<b>122,190,000</b>
					TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	-	-	2,000,000	2,000,000	6,000,000	2,000,000	510,000
220201			2101	61080	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	510,000
22020101	70810	80000010101			LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	510,000
22020102	70810	80000010102			OTHERS	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	510,000
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	-	-	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>	<b>550,000</b>	-
22020201	70810	80000010103	2101	061080	ELECTRICITY CHARGES	150,000	150,000	-	-	150,000	150,000	450,000	500,00	
22020202	70810	80000010104	2101	50610800	TELEPHONE CHARGES	50,000	50,000	-	-	50,000	50,000	150,000	50,000	

220203					MATERIALS & SUPPLIES - GENERAL	1,250,000	1,250,000	-	-	1,250,000	1,250,000	3,750,000	1,450,000	550,000	-
22020301	70810	80000010105	2101	61080	OFFICE STATIONERIES /										
22020302	70810	80000010106	2101	61080	COMPUTER CONSUMABLES	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	550,000	
22020303					BOOKS	50,000	50,000	-	-	50,000	50,000	150,000	50,000		
22020304					NEWSPAPERS	50,000	50,000	-	-	50,000	50,000	150,000	50,000		
					MAGAZINES & PERIODICALS	50,000	50,000	-	-	50,000	50,000	150,000	50,000		
22020309					UNIFORMS & OTHER CLOTHING	100,000	100,000	-	-	100,000	100,000	300,000	300,000		
220204					MAINTENANCE SERVICES - GENERAL	800,000	800,000	-	-	800,000	800,000	2,400,000	1,200,000	775,000	500,000
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT										
22020401	70810	80000010107	2101	61080	EQUIPMENT	200,000	200,000	-	-	200,000	200,000	600,000	400,000	685,000	500,000
22020402	70810	80000010108	2101	61080	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	-	-	200,000	200,000	600,000	200,000	75,000	
22020404	70810	80000010109	2101	61080	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000	400,000	-	-	400,000	400,000	1,200,000	400,000	15,000	
22020413					MINOR ROAD MAINTENANCE			-	-				200,000		
22020414					MAINTENANCE OF DUMP-SITES			-	-						
220205					TRAINING - GENERAL	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000	-	-
22020501	70810	80000010110	2101	61080	LOCAL TRAINING	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	1,000,000		
22020502					INTERNATIONAL TRAINING			-	-						
220207					SERVICES - GENERAL	-	-	-	-	-	-	-	1,000,000	-	11,000
22020705					ARCHITECTURAL SERVICES			-	-				1,000,000		11,000
220208					FUEL & LUBRICANTS - GENERAL	1,800,000	1,800,000	-	-	1,800,000	1,800,000	7,200,000	-	-	-
					PLANT / GENERATOR FUEL										
22020803	70810	800000101011	2101	61080	COST	1,800,000	1,800,000	-	-	1,800,000	1,800,000	7,200,000			
220210					MISCELLANEOUS EXPENSES GENERAL	122,950,000	130,950,000	-	8,000,000	122,950,000	122,950,000	507,800,000	120,800,000	120,355,000	112,000,000
22021001	70810	8000001010112	2101	61080	REFRESHMENT & MEALS	100,000	100,000	-	-	100,000	100,000	400,000	100,000		
22021003	70810	800000101013	2101	61080	PUBLICITY & ADVERTISEMENTS	100,000	100,000	-	-	100,000	100,000	400,000	150,000	20,000	
					POSTAGES & COURIER SERVICES	100,000	100,000	-	-	100,000	100,000	400,000	100,000	35,000	
22021006	70810	8000001010114	2101	61080	WELFARE PACKAGES	450,000	450,000	-	-	450,000	450,000	1,800,000	450,000		
22021007	70810	8000001010115	2101	61080	SPORTING ACTIVITIES	122,000,000	130,000,000	-	8,000,000	122,000,000	122,000,000	504,000,000	119,000,000	120,300,000	112,000,000
22021009	70810	8000001010116	2101	61080	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	200,000	-	-	200,000	200,000	800,000			
22021014					GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-	-	-	-	3,000,000	-	-
2204					LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	3,000,000	-	-
220401					GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			-	-				3,000,000		
22040105								-	-						
								-	-						
23					CAPITAL EXPENDITURE	4,000,000,000	4,000,000,000	-	-	6,000,000,000	7,000,000,000	17,000,000,000	1,500,000,000	420,000,000	1,238,500,000
2301					FIXED ASSETS PURCHASED	120,000,000	120,000,000	-	-	300,000,000	500,000,000	920,000,000	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	120,000,000	120,000,000	-	-	300,000,000	500,000,000	920,000,000	-	-	-
23010126	70810	80000010101	2101	61080	PURCHASE OF SPORTING / GAMING EQUIPMENT	120,000,000	120,000,000	-	-	300,000,000	500,000,000	920,000,000			
2302					CONSTRUCTION / PROVISION	3,428,000,000	3,428,000,000	-	-	520,000,000	550,000,000	1,412,800,000	1,150,000,000	220,000,000	888,500,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,428,000,000	3,428,000,000	-	-	520,000,000	550,000,000	1,412,800,000	1,150,000,000	220,000,000	888,500,000
23020112	70810	80000010102	2101	61080	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,428,000,000	3,428,000,000	-	-	520,000,000	550,000,000	1,412,800,000	1,150,000,000	220,000,000	888,500,000
2303					REHABILITATION / REPAIRS	452,000,000	452,000,000	-	-	500,000,000	1,000,000,000	2,404,000,000	350,000,000	200,000,000	350,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	452,000,000	452,000,000	-	-	500,000,000	1,000,000,000	2,404,000,000	350,000,000	200,000,000	350,000,000
23030111	70810	80000010103	2101	61080	REHABILITATION / REPAIRS - SPORTING FACILITIES	452,000,000	452,000,000	-	-	500,000,000	1,000,000,000	2,404,000,000	350,000,000	200,000,000	350,000,000
MDA SUMMARY															
					PERSONNEL COSTS	43,610,971	43,610,971	-	-	43,610,971	43,610,971	174,443,884	-	-	-
					OVERHEAD COSTS	130,000,000	138,000,000	-	8,000,000	130,000,000	130,000,000	530,750,000	128,000,000	122,190,000	112,511,000

CAPITAL EXPENDITURE	4,000,000,000	4,000,000,000	-	-	6,000,000,000	7,000,000,000	17,000,000,000	1,500,000,000	420,000,000	1,238,500,000
TOTAL	4,173,610,971	4,181,610,971	-	8,000,000	6,173,610,971	7,173,610,971	17,705,193,884	1,628,000,000	542,190,000	1,351,011,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053905100100: BAYELSA STATE SPORTS COUNCIL**

ECONOMIC CODE	BAYELSA STATE				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
1				REVENUE	900,000	900,000	900,000	3,100,000	3,500,000	303,000	2,450,000
12				INDEPENDENT REVENUE	900,000	900,000	900,000	3,100,000	3,500,000	303,000	2,450,000
1202				NON-TAX REVENUE	900,000	900,000	900,000	3,100,000	3,500,000	303,000	2,450,000
120208				RENT ON GOVERNMENT BUILDINGS - GENERAL	400,000	400,000	400,000	1,600,000	3,500,000	303,000	1,950,000
12020803				RENT ON GOVT BUILDINGS	400,000	400,000	400,000	1,600,000	3,500,000	303,000	1,950,000
120209				RENT ON LAND & OTHERS - GENERAL	500,000	500,000	500,000	1,500,000	-	-	500,000
12020906				RENTS ON GOVT. PROPERTIES	500,000	500,000	500,000	1,500,000			500,000
2				EXPENDITURES	875,205,020	695,205,020	695,205,020	2,085,615,061	250,000,000	150,501,000	130,000,000
21				PERSONNEL COST	445,205,020	445,205,020	445,205,020	1,335,615,061	-	-	-
21010101				SALARY	432,589,896	432,589,896	432,589,896	1,297,769,688			
21010102				OVER TIME PAYMENTS							
2102				ALLOWANCES AND SOCIAL CONTRIBUTION	12,615,124	12,615,124	12,615,124	37,845,373	-	-	-
210201				ALLOWANCES	12,615,124	12,615,124	12,615,124	37,845,373	-	-	-
21020101				NON REGULAR ALLOWANCES	2,625,124	2,625,124	2,625,124	7,875,373			
21020102				MEDICAL ALLOWANCE	9,990,000	9,990,000	9,990,000	29,970,000			
2202	70860	2101	50610800	OVERHEAD COST	430,000,000	250,000,000	250,000,000	750,000,000	250,000,000	150,501,000	130,000,000
220201	70860	2101	50610800	TRAVEL& TRANSPORT - GENERAL	-	-	-	-	1,000,000	-	1,000,000
22020102	70860	2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS					1,000,000		1,000,000
220202	70860	2101	50610800	UTILITIES - GENERAL	-	-	-	-	1,500,000	-	2,500,000
22020201	70860	2101	50610800	ELECTRICITY CHARGES					1,000,000		2,000,000
22020203				INTERNET ACCESS CHARGES					500,000		500,000
220203	70860	2101	50610800	MATERIALS & SUPPLIES - GENERAL	-	-	-	-	920,000	-	650,000
22020301	70860	2101	50610800	OFFICE STATIONERIES /							
22020303	70860	2101	50610800	COMPUTER CONSUMABLES					200,000		200,000
22020304	70860	2101	50610800	NEWSPAPERS					20,000		20,000
22020305	70860	2101	50610800	MAGAZINES & PERIODICALS					300,000		30,000
22020305	70860	2101	50610800	PRINTING OF NON SECURITY DOCUMENTS					400,000		400,000
220204	70860	2101	50610800	MAINTENANCE SERVICES - GENERAL	-	-	-	-	1,400,000	-	2,050,000
22020401	70860	2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					500,000		700,000
22020402	70860	2101	50610800	MAINTENANCE OF OFFICE FURNITURE					300,000		500,000
22020404	70860	2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS					200,000		200,000
22020405	70860	2101	50610800	MAINTENANCE OF PLANTS/GENERATORS					300,000		400,000
22020410	70860	2101	50610800	MAINTENANCE OF STREET LIGHTINGS					100,000		100,000
22020413				MINOR ROAD MAINTENANCE							150,000
220205	70860	2101	50610800	TRAINING - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	1,500,000	-	500,000
22020501	70860	2101	50610800	LOCAL TRAINING	2,500,000	2,500,000	2,500,000	7,500,000	1,500,000		500,000
22020502				INTERNATIONAL TRAINING							
220206		2101		OTHER SERVICES - GENERAL	-	-	-	-	850,000	-	500,000
22020602	70860	2101		OFFICE RENT					750,000		400,000
22020605	70860	2101	50610800	CLEANING & FUMIGATION SERVICES					100,000		100,000
220208				FUEL & LUBRICANTS - GENERAL	-	-	-	-	300,000	-	300,000
22020801	70860	2101	50610800	MOTOR VEHICLE FUEL COST					100,000		100,000
22020803	70860	2101	50610800	PLANT / GENERATOR FUEL COST					200,000		200,000
220210	70860	2101	50610800	MISCELLANEOUS EXPENSES							
22021001	70860	2101	50610800	GENERAL	427,500,000	247,500,000	247,500,000	742,500,000	242,530,000	150,501,000	122,500,000
22021001	70860	2101	50610800	REFRESHMENT & MEALS					100,000		100,000

22021003	70860	2101	50610800	PUBLICITY & ADVERTISEMENTS						150,000	150,000
22021006	70860	2101	50610800	POSTAGES & COURIER SERVICES						70,000	40,000
22021007	70860	2101	50610800	WELFARE PACKAGES	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000		1,500,000
22021009	70860	2101	50610800	SPORTING ACTIVITIES	425,000,000	245,000,000	245,000,000	735,000,000	240,210,000	150,501,000	120,710,000

				MDA SUMMARY							
				PERSONNEL COST	445,205,020	445,205,020	445,205,020	1,335,615,061	-	-	-
				OVERHEAD COST	430,000,000	250,000,000	250,000,000	750,000,000	250,000,000	150,501,000	130,000,000
				TOTAL	875,205,020	695,205,020	695,205,020	2,085,615,061	250,000,000	150,501,000	130,000,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053905300100: BAYELSA STATE SPORTS ACADEMY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEOGRAPHICAL CODE	BAYELSA STATE	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					EXPENDITURES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,000,000.00	6,600,000.00	-
21					PERSONNEL COST	-	-	-	-	-	-	-
21010101					SALARY	-	-	0	0			
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-	-
210201					ALLOWANCES	-	-	0	0	-	-	0
21020101					NON REGULAR ALLOWANCES	-	-	0	0			
21020102					MEDICAL ALLOWANCE	-			0			
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,000,000.00	6,600,000.00	-
220201	70860		2101	50610300	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000	6,000,000.00	-	0
22020101	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	3,000,000.00		
22020102	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	3,000,000.00		
220202					UTILITIES - GENERAL	5,600,000.00	5,600,000.00	5,600,000.00	16,800,000	4,600,000.00	-	0
22020201	70860		2101	50610300	ELECTRICITY CHARGES	4,700,000.00	4,700,000.00	4,700,000.00	14,100,000	3,000,000.00		
22020202	70860		2101	50610300	TELEPHONE CHARGES				0	100,000.00		
22020206	70860		2101	50610300	SEWERAGE CHARGES	900,000.00	900,000.00	900,000.00	2,700,000	1,500,000.00		
220203	70860		2101	50610300	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000	6,650,000.00	-	0
22020301	70860		2101	50610300	OFFICE STATIONERIES /							
22020302	70860		2101	50610300	COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000	1,500,000.00		
22020303					BOOKS	700,000.00	700,000.00	700,000.00	2,100,000	500,000.00		
22020304	70860		2101	50610300	NEWSPAPERS				0	100,000.00		
22020305					MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	900,000	150,000.00		
22020306					PRINTING OF NON SECURITY DOCUMENTS				0	50,000.00		
22020307	70860		2101	50610300	PRINTING OF SECURITY DOCUMENTS				0	100,000.00		
22020308					DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	1,000,000.00		
22020309					FIELD & CAMPING MATERIALS				0			
22020310	70860		2101	50610300	SUPPLIES				0	1,200,000.00		
22020311					UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000	1,500,000.00		
220204	70860		2101	50610300	TEACHING AIDS / INSTRUCTION				0			
22020401					MATERIALS							
22020402	70860		2101	50610300	FOOD STUFF / CATERING							
22020403	70860		2101	50610300	MATERIALS SUPPLIES				0	550,000.00		
22020404	70860		2101	50610300	MAINTENANCE SERVICES - GENERAL	6,900,000.00	6,900,000.00	6,900,000.00	20,700,000	5,000,000.00	3,100,000.00	0
22020405	70860		2101	50610300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					0	900,000.00	
22020406	70860		2101	50610300	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000			
22020407	70860		2101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	1,500,000.00		
22020408	70860		2101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000	1,500,000.00		
22020409	70860		2101	50610300	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000		1,200,000.00	
22020410	70860		2101	50610300	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	2,000,000.00	1,900,000.00	
22020413	70860		2101	50610300	MINOR ROAD MAINTENANCE	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000			

22020414	70860	2101	50610300	MAINTENANCE OF DUMP-SITES					0			
220205				TRAINING - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000	700,000.00	-	0	
22020501	70860	2101	50610300	LOCAL TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000	700,000.00			
22020502	70860	2101	50610300	INTERNATIONAL TRAINING				0				
220206				OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000	1,000,000.00	-	0	
22020601	70860	2101	50610300	SECURITY SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	1,000,000.00			
				CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000				
22020605	70860	2101	50610300	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				
220210				PUBLICITY & ADVERTISEMENTS				0	50,000.00	3,500,000.00	-	
22021003								0		800,000.00		
22021006				POSTAGES & COURIER SERVICES				0	50,000.00			
22021009	70860	2101	50610300	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000		700,000.00		
				DIRECT TEACHING & LABORATORY COST								
22021010	70860	2101	50610300							2,000,000.00		

				MDA SUMMARY								
				PERSONNEL COST	-	-	-	-	-	-	-	-
				OVERHEAD COST	30,000,000	30,000,000	90,000,000	24,000,000	6,600,000	-	-	-
				CAPITAL EXPENDITURE								
				TOTAL	30,000,000	30,000,000	90,000,000	24,000,000	6,600,000	-	-	-

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 055100100100 MINISTRY OF LOCAL GOVERNMENT ADMINISTRATION

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
						2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN				
2					EXPENDITURES	753,899,678						
21					PERSONNEL COST	129,899,678	733,899,678	833,899,678	1,521,699,034	1,204,000,000	3,000,000	31,500,000
21010101					SALARY	117,260,441	117,260,441	117,260,441	351,781,323	-	-	-
21010102					OVER TIME PAYMENTS				-			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	12,639,237	12,639,237	12,639,237	37,917,711	-	-	-
210201					ALLOWANCES	12,639,237	12,639,237	12,639,237	37,917,711	-	-	-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628			
21020102					MEDICAL ALLOWANCE	4,724,361	4,724,361	4,724,361	14,173,083			
2202					OVERHEAD COST	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	3,000,000	1,500,000
220201					TRAVEL & TRANSPORT - GENERAL	200,000	200,000	150,000	550,000	800,000	605,000	240,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				-			
22020102	70180		0 2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	150,000	550,000	800,000	605,000	240,000
220202					UTILITIES - GENERAL	245,000	250,000	215,000	710,000	250,000	210,000	230,000
22020201	70130		0 2101	50610800	ELECTRICITY CHARGES	150,000	150,000	120,000	420,000	150,000	125,000	150,000
22020202					TELEPHONE CHARGES				-			
22020203	70130		0 2101	50610800	INTERNET ACCESS CHARGES	35,000	40,000	40,000	115,000	30,000	30,000	30,000
22020205	70130		0 2101	50610800	WATER RATES	30,000	30,000	25,000	85,000	30,000	15,000	20,000
22020206	70510		0 2101	50610800	SEWERAGE CHARGES	30,000	30,000	30,000	90,000	40,000	40,000	30,000
220203					MATERIALS & SUPPLIES - GENERAL	1,630,000	1,640,000	1,590,000	4,860,000	1,550,000	1,102,000	610,000
22020301	70131		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,530,000	1,500,000	4,530,000	1,050,000	950,000	600,000
22020302	70131		0 2101	50610800	BOOKS	30,000	30,000	10,000	70,000	200,000	96,000	
22020303					NEWSPAPERS	30,000	10,000	10,000	50,000	200,000		10,000
22020309	70130		0 2101	50610800	UNIFORMS & OTHER CLOTHING	70,000	70,000	70,000	210,000	100,000	56,000	
220204					MAINTENANCE SERVICES - GENERAL	380,000	280,000	380,000	1,040,000	450,000	350,000	340,000
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	150,000	150,000	450,000	150,000	150,000	300,000
22020401	70130		0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000	200,000	100,000	100,000	40,000
22020402	70130		0 2101	50610800		100,000	30,000	30,000	90,000	100,000		
22020408	70452		0 2101	50610800	MAINTENANCE OF SEA BOATS	30,000						
22020413	70452		0 2101	50610800	MINOR ROAD MAINTENANCE	100,000	100,000	100,000	300,000	100,000	100,000	
220205					TRAINING - GENERAL	250,000	300,000	250,000	800,000	400,000	300,000	-
22020501	70451		0 2101	50610800	LOCAL TRAINING	250,000	300,000	250,000	800,000	400,000	300,000	
220206					OTHER SERVICES - GENERAL	100,000	100,000	75,000	275,000	200,000	150,000	80,000

22020605			0 2101	50610800	CLEANING & FUMIGATION SERVICES	100,000			100,000	75,000	275,000	200,000	150,000	80,000
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,020,000</b>			<b>1,055,000</b>	<b>1,170,000</b>	<b>3,245,000</b>	-	-	-
22020803			0 2101	50610800	PLANT / GENERATOR FUEL COST	1,020,000			1,055,000	1,170,000	3,245,000			
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	-		-	-	-	-	100,000	50,000	-
22020901	70360		0 2101	50610800	BANK CHARGES (OTHER THAN INTEREST)							100,000	50,000	
<b>220210</b>					<b>MISCELLANEOUS EXPENSES</b>									
22021001	70130		0 2101	50610800	GENERAL	175,000			175,000	170,000	520,000	250,000	233,000	-
22021007	71040		0 2101	50610800	REFRESHMENT & MEALS	75,000			75,000	70,000	220,000	100,000	100,000	
<b>220803</b>					<b>WELFARE PACKAGES</b>	<b>100,000</b>			<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>150,000</b>	<b>133,000</b>	
22080301														
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>620,000,000</b>			<b>600,000,000</b>	<b>700,000,000</b>	<b>1,120,000,000</b>	<b>1,200,000,000</b>	-	30,000,000
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>			-	-	30,000,000	240,000,000	-	-
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>			-	-	30,000,000	240,000,000	-	-
23010107	70320	000 60000030103	0 2101	50610800	PURCHASE OF TRUCKS						-	200,000,000		
23010123	70320	000 60000030102	0 2101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000					30,000,000	40,000,000		
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>550,000,000</b>			<b>600,000,000</b>	<b>450,000,000</b>	<b>800,000,000</b>	<b>950,000,000</b>	-	-
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>550,000,000</b>			<b>600,000,000</b>	<b>450,000,000</b>	<b>800,000,000</b>	<b>950,000,000</b>	-	-
23020102	70922	000 30000020103	0 2101	50630210	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING (SAGBAMA)			200,000,000			200,000,000	155,000,000		
23020102	70922	000 30000020103	0 2101	50630213	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING (ADAGBABIRI)			200,000,000						
23020102	70922	000 30000020103	0 2101	50620204	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (BASSAMBIRI)			200,000,000						
23020102	70922	000 30000020103	0 2101	50620301	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING (OGBIA)			200,000,000						
23020102	70922	000 30000020103	0 2101	50610307	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING (GBARAIN)			200,000,000						
23020110	70550	000 60000030101	0 2101	50610800	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	550,000,000					550,000,000	750,000,000		
23020114	70922	000 30000020102	0 2101	50630213	ROADS			50,000,000			50,000,000	45,000,000		
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>			-	250,000,000	290,000,000	10,000,000	-	30,000,000
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>			-	250,000,000	290,000,000	10,000,000	-	30,000,000
23030106	70922	000 30000020101	0 2101	50610800	REHABILITATION / REPAIRS - PUBLIC SCHOOLS			250,000,000			250,000,000			
23030109	70320	000 60000030108	0 2101	50610800	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	40,000,000					40,000,000	10,000,000		30,000,000
MDA SUMMARY														
					PERSONNEL COST	129,899,678			129,899,678	129,899,678	389,699,034	-	-	-
					OVERHEAD COST	4,000,000			4,000,000	4,000,000	12,000,000	4,000,000	3,000,000	1,500,000
					CAPITAL EXPENDITURE	620,000,000			600,000,000	700,000,000	1,120,000,000	1,200,000,000	-	30,000,000
					<b>TOTAL</b>	<b>753,899,678</b>			<b>733,899,678</b>	<b>833,899,678</b>	<b>1,521,699,034</b>	<b>1,204,000,000</b>	<b>3,000,000</b>	<b>31,500,000</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 055100100200 CRAFT DEVELOPMENT CENTER**

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
							2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN					
	2		02101	50610801	EXPENDITURES	2,000,000	1,502,000,000	-	1,500,000,000	2,000,000	2,000,000	3,008,000,000	1,000,000	-
<b>2202</b>			02101	50610801	OVERHEAD COST	2,000,000	1,502,000,000	-	1,500,000,000	2,000,000	2,000,000	3,008,000,000	1,000,000	-
<b>220201</b>			02101	50610801	TRAVEL & TRANSPORT - GENERAL	300,000	300,000	-	-	300,000	300,000	1,200,000	250,000	-



22020102	70130	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	300,000	0	0	300,000	300,000	1,200,000	250,000		400,000
220202		02101	50610801	UTILITIES -GENERAL	100,000	100,000	0	0	100,000	100,000	400,000	-	-	200,000
22020201		02101	50610801	ELECTRICITY CHARGES	80,000	80,000	0	0	80,000	80,000	320,000			80,000
22020202		02101	50610801	TELEPHONE CHARGES			0	0						120,000
22020203		02101	50610801	INTERNET ACCESS CHARGES	20,000	20,000	0	0	20,000	20,000	80,000			
220203		02101	50610801	MATERIALS &SUPPLIES - GENERAL	500,000	1,500,500,000	-	1,500,000,000	500,000	500,000	3,002,000,000	150,000	-	600,000
22020301	70130	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	300,000	0	0	300,000	300,000	1,200,000	150,000		400,000
22020306		02101	50610801	PRINTING OF SECURITY DOCUMENTS			0	0						100,000
22020309		02101	50610801	UNIFORMS & OTHER CLOTHING	100,000	500,100,000		500,000,000	100,000	100,000	1,000,400,000			
22020310		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	100,000	1,000,100,000		1,000,000,000	100,000	100,000	2,000,400,000			100,000.00
220204		02101		MAINTENANCE SERVICES - GENERAL	600,000	600,000	-	-	600,000	600,000	2,400,000	350,000	-	400,000
22020401	70130	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	0	0	200,000	200,000	800,000	150,000		200,000
22020402	70130	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	0	0	200,000	200,000	800,000	100,000		200,000
22020405	70130	02101	50610801	MAINTENANCE OF PLANTS/GENERATO	100,000	100,000	0	0	100,000	100,000	400,000	100,000.00		
22020413	70130	02101	50610801	MINOR ROAD MAINTENANCE	100,000	100,000	0	0	100,000	100,000	400,000			
220205				TRAINING -GENERAL	200,000	200,000	-	-	200,000	200,000	800,000	150,000	-	200,000
22020501	70130	02101	50610801	LOCAL TRAINING	200,000	200,000	0	0	200,000	200,000	800,000	150,000		200,000
220206				OTHER SERVICES - GENERAL	100,000	100,000	0	0	100,000	100,000	400,000			
22020605	70130	02101	50610801	CLEANING & FUMIGATION SERVICES	100,000	100,000	0	0	100,000	100,000	400,000			
220208				FUEL & LUBRICANTS - GENERAL	200,000	200,000	0	0	200,000	200,000	800,000			
22020803	70130	02101	50610801	PLANT / GENERATOR FUEL COST	100,000	100,000	0	0	100,000	100,000	400,000			
22020806	70130	02101	50610801	COOKING GAS / FUEL COST	100,000	100,000	0	0	100,000	100,000	400,000			
220210				MISCELLANEOUS								100,000	-	200,000
22021001				REFRESHMENT & MEALS								100,000		140,000
22021007				WELFARE PACKAGES										60,000
				MDA SUMMARY										
				PERSONNEL COST	2,000,000	1,502,000,000	-	1,500,000,000	2,000,000	2,000,000	3,008,000,000	1,000,000	-	2,000,000
				OVERHEAD COST										
				CAPITAL EXPENDITURE										

TOTAL	2,000,000	1,502,000,000	-	1,500,000,000	2,000,000	2,000,000	3,008,000,000	1,000,000	-	2,000,000
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**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 055100200100 BAYELSA STATE TRADITIONAL RULERS COUNCIL**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	115,848,710	95,848,710	95,848,710	306,546,130	97,545,995	78,587,371	64,252,000
21					PERSONNEL COST	15,848,710	15,848,710	15,848,710	47,546,130	17,545,995	12,427,371	0
21010101					SALARY	15,218,710	15,218,710	15,218,710	45,656,130	16,915,995	12,427,371	
21010102					OVER TIME PAYMENTS							
					ALLOWANCES AND SOCIAL CONTRIBUTION	630,000	630,000	630,000	1,890,000	630,000	0	0
2102					ALLOWANCES	630,000	630,000	630,000	1,890,000	630,000	0	0
210201					NON REGULAR ALLOWANCES	0	0	0	0	0		
21020101					MEDICAL ALLOWANCE	630,000	630,000	630,000	1,890,000	630,000		
21020102												
2202					OVERHEAD COST	100,000,000	80,000,000	80,000,000	259,000,000	80,000,000	66,160,000	64,252,000
					TRAVEL & TRANSPORT - GENERAL	39,700,000	34,700,000	34,700,000	109,100,000	34,700,000	37,400,000	35,570,000
220201	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,200,000	2,200,000	2,200,000	9,600,000	5,500,000	5,500,000	5,800,000
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	34,500,000	32,500,000	32,500,000	99,500,000	29,200,000	31,900,000	29,770,000
22020102	70980		02101	50610801	UTILITIES - GENERAL	1,100,000	1,100,000	1,100,000	3,300,000	1,300,000	600,000	0
220202			02101	50610801	ELECTRICITY CHARGES	800,000	800,000	800,000	2,400,000	1,000,000	400,000	
22020201	70435		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000	300,000	300,000	900,000	300,000	200,000	
22020204			02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	680,000	1,200,000
220203	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	680,000	1,200,000
22020301	70133		02101	50610801	MAINTENANCE SERVICES - GENERAL	3,700,000	3,700,000	3,700,000	11,100,000	3,000,000	2,800,000	3,650,000
220204			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	200,000	600,000	500,000	450,000	1,000,000
22020401	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	1,000,000	1,850,000
22020403	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	1,000,000	950,000	800,000
22020405	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000	500,000	500,000	1,500,000	500,000	400,000	
22020406	70133		02101	50610801	OTHER SERVICES - GENERAL	500,000	500,000	500,000	500,000	500,000	500,000	500,000
220206	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	500,000	500,000	500,000
22020605	70560		02101	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	730,000	1,167,000
220208	70434		02101	50610801	MOTOR VEHICLE FUEL COST	200,000	200,000	200,000	600,000	500,000	100,000	650,000
22020801	70434		02101	50610801	PLANT / GENERATOR FUEL COST	800,000	800,000	800,000	2,400,000	500,000	630,000	517,000
22020803	70434		02101	50610801	MISCELLANEOUS EXPENSES							
220210	70160		02101	50610801	GENERAL	53,000,000	38,000,000	38,000,000	129,000,000	38,000,000	23,450,000	22,165,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	1,000,000	450,000	470,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	35,000,000	30,000,000	30,000,000	95,000,000	30,000,000	15,000,000	16,545,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000	500,000	500,000	1,500,000	1,000,000		150,000
22021007	70160		02101	50610801	WELFARE PACKAGES	17,000,000	7,000,000	7,000,000	31,000,000	6,000,000	8,000,000	5,000,000
MDA SUMMARY												
					PERSONNEL COSTS	15,848,710.00	15,848,710.00	15,848,710.00	47,546,130.00	17,545,995.00	12,427,371.21	0.00
					OVERHEAD COSTS	100,000,000.00	80,000,000.00	80,000,000.00	259,000,000.00	80,000,000.00	66,160,000.00	64,252,000.00
					TOTAL	115,848,710.00	95,848,710.00	95,848,710.00	306,546,130.00	97,545,995.00	78,587,371.21	64,252,000.00

## BAYELSA STATE GOVERNMENT OF NIGERIA

## ADMINISTRATIVE CODE 056400100100 MINISTRY OF COMMUNITY DEV. &amp; CHIEFTAINCY AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
							AMOUNT VIRED OUT	AMOUNT VIRED IN					
2					EXPENDITURES	752,440,326	752,440,326	752,440,326	752,440,326		752,440,326	752,440,326	752,440,326
21					PERSONNEL COST	75,024,847	75,024,847	-	74,934,847	290,480,151	62,717,669	52,264,724	-
21010101					SALARY	63,675,610	63,675,610	-	63,675,610	254,702,440	53,048,432	44,207,027	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	11,349,237	11,349,237	-	11,259,237	35,777,711	9,669,237	8,057,698	-
210201					ALLOWANCES	11,349,237	11,349,237	-	11,259,237	35,777,711	9,669,237	8,057,698	-
21020101					NON REGULAR ALLOWANCES	9,594,876	9,594,876	-	9,594,876	38,379,504	8,301,194	6,595,730	
21020102					MEDICAL ALLOWANCE	1,754,361	1,754,361	-	1,754,361	7,017,444	1,754,361	1,461,968	
2202	70850	13	2102	50610801	OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	70,400,000	70,400,000	1,100,000	68,050,000	279,050,000	72,500,000	7,260,000	900,000
220201					LOCAL TRAVEL & TRANSPORT: TRAINING	7,900,000	7,900,000	1,100,000	8,000,000	8,200,000	900,000	460,000	-
22020101	70950		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	5,900,000	1,100,000	7,000,000	7,500,000	900,000	460,000	
22020102	70950		2101	50610801	MATERIALS & SUPPLIES - GENERAL	900,000	2,000,000	1,100,000	1,000,000	5,700,000	-	-	
220203					OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	600,000	-	650,000	500,000	650,000	-	550,000
22020301	70133		2101	50610801	BOOKS	450,000	450,000	-	500,000	350,000	500,000		500,000
22020302			2101	50610801	NEWSPAPERS	50,000	50,000	-	40,000	50,000	50,000		
22020303	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000	50,000	-	60,000	50,000	210,000		
22020305	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS	50,000	50,000	-	50,000	200,000	100,000		
22020306	70133		2101	50610801	MAINTENANCE SERVICES - GENERAL	550,000	550,000	-	550,000	2,150,000	550,000	-	200,000
220204	70133				MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	-	250,000	250,000	200,000		
22020401	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	-	100,000	150,000	100,000		
22020402	70133		2101	50610801	EQUIPMENTS	50,000	50,000	-	100,000	50,000	50,000		200,000
22020404	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	-	100,000	550,000	200,000		
22020405	70133		2101	50610801	LOCAL TRAINING	11,600,000	11,600,000	-	12,000,000	47,200,000	12,000,000	3,619,000	
22020501	70950		2101	50610801	OTHER SERVICES - GENERAL	300,000	300,000	-	300,000	1,200,000	300,000	-	150,000
220206					SECURITY SERVICES	240,000	240,000	-	240,000	960,000	240,000		
22020601	70133		2101	50610801	SERVICES	60,000	60,000	-	60,000	240,000	60,000		150,000
22020605	70133		2101	50610801	FUEL & LUBRICANTS - GENERAL	550,000	550,000	-	600,000	2,200,000	600,000	-	-
220208					MOTOR VEHICLE FUEL COST	200,000	200,000	-	250,000	850,000	200,000		
22020801	70451		2101	50610801	PLANT / GENERATOR FUEL COST	350,000	350,000	-	350,000	300,000	400,000		
22020803	70455		2101	50610801	MISCELLANEOUS EXPENSES	45,500,000	45,500,000	-	42,950,000	179,950,000	34,500,000	6,800,000	-
220210					REFRESHMENT & MEALS	500,000	500,000	-	650,000	1,500,000	100,000		
22021001	70133		2101	50610801	HONORARIUM & SITTING	2,500,000	2,500,000	-	2,500,000	10,000,000	150,000		
22021002	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000	10,000,000	-	9,050,000	38,050,000	12,000,000		
22021003	70133		2101	50610801	WELFARE PACKAGES	12,000,000	12,000,000	-	12,000,000	47,500,000	750,000		
22021007	70131		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	-	750,000	2,250,000	-		
22021014	70133		2101	50610801	TOWN HALL MEETINGS	20,000,000	20,000,000	-	18,000,000	21,000,000	21,500,000	6,800,000	
22021026	70131		2101	50610801	GRANTS AND CONTRIBUTIONS	15,000,000	15,000,000	-	15,000,000	57,000,000	35,000,000	-	-
2204					LOCAL GRANTS AND CONTRIBUTIONS	15,000,000	15,000,000	-	15,000,000	57,000,000	35,000,000	-	-
220401					GRANTS TO COMMUNITIES/NGOs	15,000,000	15,000,000	-	15,000,000	57,000,000	35,000,000	-	-
22040109	70620	1300000101	2102	50610801		15,000,000	15,000,000	-	15,000,000	57,000,000	35,000,000	-	-
23	13				CAPITAL EXPENDITURE	600,000,000	600,000,000	-	800,000,000	2,900,900,000	2,449,500,000	7,280,000	-
2301	13				FIXED ASSETS PURCHASED	18,500,000	18,500,000	-	24,200,000	22,900,000	22,000,000	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	18,500,000	18,500,000	-	24,200,000	22,900,000	22,000,000	-	-
23010112	70133	20000020110	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,600,000	12,600,000	-	17,000,000	57,200,000	10,000,000		

23010113	70133	20000020110	2101	50610801	PURCHASE OF COMPUTERS	2,500,000	2,500,000	-	-	3,000,000	3,000,000	11,000,000	2,500,000		
23010114	70133	20000020110	2101	50610801	PURCHASE OF COMPUTER PRINTERS	800,000	800,000	-	-	1,000,000	1,200,000	3,800,000	700,000		
23010115	70133	20000020110	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000	-	-	2,500,000	2,800,000	9,300,000	1,800,000		
23010118	70133	20000020110	2101	50610801	PURCHASE OF SCANNERS	600,000	600,000	-	-	700,000	900,000	2,800,000			
23010119	70435	30000030109	2101	50610801	PURCHASE OF POWER GENERATING SET	-	-	-	-	-	-	-	7,000,000		
<b>2302</b>		<b>70443</b>			<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>	<b>700,000,000</b>	<b>800,000,000</b>	<b>2,500,000,000</b>	<b>2,317,000,000</b>	<b>-</b>	<b>-</b>
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>	<b>700,000,000</b>	<b>800,000,000</b>	<b>2,500,000,000</b>	<b>2,317,000,000</b>	<b>-</b>	<b>-</b>
23020114	70443	30000020103	2101	50610801	CONSTRUCTION / PROVISION OF ROADS	500,000,000	500,000,000	-	-	600,000,000	650,000,000	2,250,000,000	1,300,000,000		
23020118	70443	30000020104	2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	100,000,000	150,000,000	250,000,000	1,017,000,000		
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>81,500,000</b>	<b>81,500,000</b>	<b>-</b>	<b>-</b>	<b>75,800,000</b>	<b>78,000,000</b>	<b>316,800,000</b>	<b>110,500,000</b>	<b>7,280,000</b>	<b>-</b>
<b>230501</b>					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>81,500,000</b>	<b>81,500,000</b>	<b>-</b>	<b>-</b>	<b>75,800,000</b>	<b>78,000,000</b>	<b>316,800,000</b>	<b>110,500,000</b>	<b>7,280,000</b>	<b>-</b>
23050101	70140	130000010105	2101	50610801	RESEARCH AND DEVELOPMENT	10,000,000	10,000,000	-	-	10,000,000	10,000,000	40,000,000	10,000,000		
23050103	70140	130000010104	2101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	-	-	5,000,000	5,000,000	20,000,000	5,000,000		
23050126	70140		2101	50610801	GOVERNANCE AND INSTITUTIONAL REFORMS	66,500,000	66,500,000	-	-	60,800,000	63,000,000	256,800,000	95,500,000	7,280,000	
MDA SUMARRY															
PERSONNEL COSTS						75,024,847	75,024,847	-	-	74,934,847	74,934,847	290,480,151	62,717,669	52,264,724	-
OVERHEAD COSTS						70,400,000	70,400,000	1,100,000	1,100,000	68,050,000	68,000,000	279,050,000	72,500,000	7,260,000	900,000
CAPITAL EXPENDITURE						600,000,000	600,000,000	-	-	800,000,000	900,900,000	2,900,900,000	2,449,500,000	7,280,000	-
TOTAL						<b>745,424,847</b>	<b>745,424,847</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>942,984,847</b>	<b>1,043,834,847</b>	<b>3,470,430,151</b>	<b>2,584,717,669</b>	<b>66,804,724</b>	<b>900,000</b>

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 056500100100: MINISTRY OF EMPOWERMENT & SOCIAL DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017	
						2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN					
EXPENDITURES						2,301,849,878		2,501,849,878	2,601,849,878	7,405,549,634	1,701,401,131	52,690,000	0
21					PERSONNEL COST	151,849,878		151,849,878	151,849,878	455,549,634	159,901,131	0	0
21010101					SALARY	130,385,547		130,385,547	130,385,547	391,156,641	136,753,936		
21010102					OVER TIME PAYMENTS								
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	21,464,331		21,464,331	21,464,331	64,392,993	23,147,195	0	0
210201					ALLOWANCES	21,464,331		21,464,331	21,464,331	64,392,993	23,147,195	0	0
21020101					NON REGULAR ALLOWANCES	18,629,970		18,629,970	18,629,970	55,889,910	18,831,666		
21020102					MEDICAL ALLOWANCE	2,834,361		2,834,361	2,834,361	8,503,083	4,315,529		
2202					OVERHEAD COST	1,150,000,000		1,150,000,000	1,150,000,000	3,450,000,000	1,214,500,000	24,690,000	-
220201					TRAVEL& TRANSPORT - GENERAL	30,000,000		30,000,000	30,000,000	90,000,000	30,000,000	9,690,000	0
22020101	71070		,02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		5,000,000	5,000,000	15,000,000	5,000,000	2,855,000	
22020102	71070		,02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000		25,000,000	25,000,000	75,000,000	25,000,000	6,835,000	
220202	71070				UTILITIES - GENERAL	7,000,000		7,000,000	7,000,000	21,000,000	7,000,000	0	0
22020201	71070		,02101	50610801	ELECTRICITY CHARGES	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000		
22020202	71070		,02101	50610801	TELEPHONE CHARGES	1,000,000		1,000,000	1,000,000	3,000,000	1,000,000		
22020203	71070		,02101	50610801	INTERNET ACCESS CHARGES	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	18,500,000		18,500,000	18,500,000	55,500,000	18,500,000	0	0
22020301	71070		,02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000		15,000,000	15,000,000	45,000,000	15,000,000		
22020303	71070		,02101	50610801	NEWSPAPERS	500,000		500,000	500,000	1,500,000	500,000		
22020304	71070		,02101	50610801	MAGAZINES & PERIODICALS	500,000		500,000	500,000	1,500,000	500,000		
22020305	71070		,02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000		2,000,000	2,000,000	6,000,000	2,000,000		
22020310	71070		,02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	500,000		500,000	500,000	1,500,000	500,000		
220204					MAINTENANCE SERVICES - GENERAL	12,000,000		12,000,000	12,000,000	36,000,000	12,500,000	0	0
22020401	71070		,02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000		3,000,000	3,000,000	9,000,000	3,000,000		

22020402	71070		,02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22020403	71070		,02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000	1,500,000	1,000,000		
22020404	71070		,02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000		
22020405	71070		,02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020406	71070		,02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220205					TRAINING - GENERAL	29,500,000	29,500,000	29,500,000	88,500,000	90,000,000	0	0
22020501					LOCAL TRAINING	29,500,000	29,500,000	29,500,000	88,500,000	90,000,000		
220206					OTHER SERVICES - GENERAL	-	-	-	-	2,000,000	0	0
22020604					SECURITY VOTE (INCLUDING OPERATIONS)					1,500,000		
22020605					CLEANING & FUMIGATION SERVICES					500,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	1,000,000	0	0
22020703					LEGAL SERVICES					1,000,000		
220208					FUEL & LUBRICANTS - GENERAL	7,000,000	7,000,000	7,000,000	21,000,000	7,500,000	0	0
22020801	71070		,02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST					500,000		
22020803	71070		,02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
220209					FINANCIAL CHARGES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
22020901	71070		,02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000		
220210					MISCELLANEOUS EXPENSES GENERAL	1,043,000,000	1,043,000,000	1,043,000,000	3,129,000,000	1,043,000,000	15,000,000	0
22021001	71070		,02101	50610801	REFRESHMENT & MEALS	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000		
22021002	71070		,02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021003	71070		,02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021004	71070		,02101	50610801	MEDICAL EXPENSES-LOCAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22021006	71070		,02101	50610801	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	600,000	200,000		
22021007	71070		,02101	50610801	WELFARE PACKAGES SUBSCRIPTION TO	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	15,000,000	
22021008	71070		,02101	50610801	PROFESSIONAL BODIES	500,000	500,000	500,000	1,500,000	500,000		
22021013	71070		,02101	50610801	PROMOTION (SERVICE WIDE) ANNUAL BUDGET EXPENSES &	300,000	300,000	300,000	900,000	300,000		
22021014	71070		,02101	50610801	ADMINISTRATION	500,000	500,000	500,000	1,500,000	500,000		
22021021	71070		,02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
220803												
22080301												
23					CAPITAL EXPENDITURE	1,000,000,000	1,200,000,000	1,300,000,000	3,500,000,000	327,000,000	28,000,000	-
2301					FIXED ASSETS PURCHASED	231,000,000	231,000,000	231,000,000	693,000,000	87,000,000	10,000,000	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	231,000,000	231,000,000	231,000,000	693,000,000	87,000,000	10,000,000	0
23010112	71070	,00070000010308	,02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000	15,000,000	15,000,000	45,000,000	55,000,000	10,000,000	
23010113	71070	,00070000010309	,02101	50610801	PURCHASE OF COMPUTERS	85,600,000	85,600,000	85,600,000	256,800,000	3,000,000		
23010114	71070	,00070000010310	,02101	50610801	PURCHASE OF COMPUTER PRINTERS	22,400,000	22,400,000	22,400,000	67,200,000	2,000,000		
23010115	71070	,00070000010311	,02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000		
23010118	71070	,00070000010312	,02101	50610801	PURCHASE OF SCANNERS (UPS)	500,000	500,000	500,000	1,500,000	1,000,000		
23010119					PURCHASE OF POWER GENERATING SET					17,000,000		
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT					1,000,000		
23010124	71070	,00070000010313	,02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	102,500,000	102,500,000	102,500,000	307,500,000	2,500,000		
23010125	71070	,00070000010313	,02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					500,000		
23010130	71070	,00070000010313	,02101	50610801	PURCHASE OF RECREATIONAL FACILITIES					2,000,000		
2302					CONSTRUCTION / PROVISION	430,000,000	630,000,000	530,000,000	1,590,000,000	-	0	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	430,000,000	630,000,000	530,000,000	1,590,000,000	-	-	-
23020118	71070	,00070000020120	,02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000	600,000,000	500,000,000	1,500,000,000			
23020119	71070	,00070000020120	,02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000	30,000,000	30,000,000	90,000,000			
23020125					CONSTRUCTION OF POWER GENERATING PLANTS							
2303					REHABILITATION / REPAIRS	-	-	-	-	120,000,000	0	0

230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	120,000,000	0	0
23030121				REHABILITATION / REPAIRS OF OFFICE BUILDINGS					120,000,000		
2305				OTHER CAPITAL PROJECTS	339,000,000	339,000,000	539,000,000	1,217,000,000	120,000,000	18000000	0
230501				ACQUISITION OF NON TANGIBLE ASSETS	339,000,000	339,000,000	539,000,000	1,217,000,000	120,000,000	18,000,000	0
23050103	71070	,02101	50610801	MONITORING AND EVALUATION	30,000,000	30,000,000	30,000,000	90,000,000	10,000,000		
23050104	71070	,02101	50610801	ANNIVERSARIES/CELEBRATIONS	100,000,000	100,000,000	100,000,000	300,000,000	110,000,000	18,000,000	
23050111		,02101	50610801	OPERATION COST OF THE PROGRAMM	209,000,000	209,000,000	409,000,000	827,000,000			

MDA SUMMARY

PERSONNEL COST	151,849,878	151,849,878	455,549,634	159,901,131	-	-
OVERHEAD COST	1,150,000,000	1,150,000,000	3,450,000,000	1,214,500,000	24,690,000	-
CAPITAL EXPENDITURE	1,000,000,000	1,200,000,000	1,300,000,000	327,000,000	28,000,000	0
TOTAL	2,301,849,878	2,501,849,878	2,601,849,878	7,405,549,634	1,701,401,131	52,690,000