BAYELSA STATE GOVERNMENT OF NIGERIA

2020 DRAFT BUDGET ESTIMATE

14TH APRIL,2020

CONSOLIDATION FOR PROSPERITY

BAYELSA STATE GOVERNMENT OF NIGERIA									
CONSOLIDATED BUDGET SUMMARY(MASTER BUDGET)									
S/NO		ACTUAL BUDGET 2017	APPROVED BUDGET 2018	2019 APPROVED BUDGET	2019 RESTRUCUTURED BUDGET	2020 PROPOSED BUDGET	PROPOSED BUDGET 2021	PROPOSED BUDGET 2022	TOTAL 3 YRS BUDGET
1	Opening Balance								
2	Receipts								
3	Statutory Allocation	191.312	225.009	233,595,610,669	233,595,610,669	131,703,546,693	270.719	280.901	131,703,547,24
5	VAT	9.330	8.506	9,796,403,415	9,796,403,415	10,624,244,509	10.199	10.601	10,624,244,53
6	Independent Revenue	12.385	30.943	20,739,451,550	20,739,451,550	16,000,000,000	20.087	24.105	16,000,000,04
7	LOANS					39,682,310,750			
8	Aids & Grants		5.598	10,042,233,997	10,042,233,997				0
9	Capital Receipts	11.387	46.932	25,661,726,305	25,661,726,305	44,177,000,000			44,177,000,00
10	Total Current Yr Receipts	**224.414**	**316.988**	**299,835,425,936**	**299,835,425,936**	**242,187,101,952**	**301.005**	**315.607**	542,022,528,50
									0
10	Total Projected Funds Available	**224.414**	**316.988**	**299,835,425,936**	**299,835,425,936**	**242,187,101,952**	**301.005**	**315.607**	242,187,102,56
11	Expenditure								0
12	A: Recurrent debt								0
13	CRF Charges-Public Debt Charges		23.000	24.000	35,000,000,000	35,000,000,000	35.000	35.000	35,000,000,07
14	Internal Loans Repayment								0
15	External Loans Repayment								0
16	Total Recurrent Debt	**0.000**	**23.000**	**24.000**	**35,000,000,000**	**35,000,000,000**	**35.000**	**35.000**	70,000,000,07
									0
17	B: Recurrent Non-Debt								0
18	Personnel Cost	26.013	52.335	49.113	47,189,998,587	47,189,998,587	47.662	48.139	47,189,998,68
19	CRF Charges-Statutory Office Holder's Salaries	0.397	0.397						0
20	CRF Charges-Pensions & Gratuities	4.088	10.009	6.000	7,000,000,000	7,000,000,000	7.000	7.000	7,000,000,01

21	Overhead Cost	32.516	41.364	53.489	65,794,035,907		49.077	49.077	98.154
	Transfers	29.671	28.024	28.024	29,110,000,000	29,110,000,000	28.024	28.024	29,110,000,05
22	Total Recurrent Non-Debt	**92.685**	**132.129**	**136.626**	**149,094,034,494**	**83,299,998,587**	**131.763**	**132.240**	232,394,033,34
									0
23	Total Recurrent Expenditure	**92.685**	**155.129**	**160.626**	**184,094,034,494**	**118,299,998,587**	**166.763**	**167.240**	118,299,998,92
									0
24	C: Capital Expenditure Based on Sectors								0
25	Administrative sector		4.121	15.755	8,524,400,000		3.796		8,524,400,00
26	Economic Sector		53.949	91.809	66,545,363,394		79.965		66,545,363,47
27	Law & Justice Sector		0.471	0.460	1,551,818,043		1.087		1,551,818,04
28	Regional Sector		0.600	1.153	899,000,000		1.111		899,000,00
29	Social Sector		28.974	47.185	38,220,810,000		47.208		38,220,810,04
									0
30	Total Capital Expenditure	**49.787**	**88.115**	**156.362**	**115,741,391,442**	**0**	**133.167**		115,741,391,57
31	Total Expenditure (Budget Size)	**142.472**	**243.244**	**316.988**	**299,835,425,936**	**118,299,998,587**	**299.930**		**234,041,390,49**
32	Budget Surplus/(Deficit)	81.942	73.744	299,835,425,619	0		1.075		8,145,712,07
33	Financing of Deficit by Borrowing								
34	Internal Loans	10.000	21.963	25,661,726,305	25,661,726,305	44,177,000,000			44,177,000,00
35	External Loans	0.000							0
36	Total Loans	10.000	21.963	25,661,726,305	25,661,726,305	44,177,000,000	0.000		44,177,000,00
27	Closing Balance								

SUMMARY OF ADMINISTRATION SECTOR 2020 PROPOSED BUDGET				
MDA	**PERSONNEL COST**	**OVERHEAD COST**	**CAPITAL EXPENDITURE**	**TOTAL**
GOVERNMENT HOUSE	275,963,454	7,000,000,000	500,000,000	**7,775,963,454**
DEPUTY GOVERNOR'S OFFICE	59,397,274	900,000,000		**959,397,274**
Prin. Executive Sec.		100,000,000		**100,000,000**
S.A. POLITICAL	13,452,121	1,500,000,000		**1,513,452,121**
S.A. STATE SECURITY		5,000,000,000	120,000,000	**5,120,000,000**
S.A. TREASURY & ACCOUNTS	10,535,242	200,000,000		**210,535,242**
S.A. WOMEN MOBILISATION		100,000,000		**100,000,000**
S.A YOUTH MOBILISATION		100,000,000		**100,000,000**
CHIEF HISTORIAN AND ARCHIVIST		10,000,000		**10,000,000**
SUSTAINABLE DEVELOPMENT GOALS		20,000,000		**20,000,000**
STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		1,000,000,000		**1,000,000,000**
DUE PROCESS BUREAU	38,758,582	30,000,000		**68,758,582**
SECRETARY TO THE STATE GOVERNMENT(SSG)		150,000,000		**150,000,000**
GENERAL SERVICES (GOVERNOR'S OFFICE)	4,032,089,439	1,000,000,000	500,000,000	**5,532,089,439**
POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)		20,000,000		**20,000,000**
EXCO SERVICES		14,000,000		**14,000,000**
SPECIAL SERVICES BUREAU 1		20,000,000		**20,000,000**
SPECIAL SERVICES BUREAU 2		20,000,000		**20,000,000**
LAGOS LIAISON OFFICE		20,000,000		**20,000,000**
BAYELSA HOUSE ABUJA	19,407,730	50,000,000		**69,407,730**
PORT HACOURT LIAISON OFFICE	60,834,717	20,000,000		**80,834,717**
STATE ACTION COMMITTEE ON AIDS (SACA)		28,000,000		**28,000,000**
STATE PENSION BOARD	33,552,218	10,000,000		**43,552,218**

CHIEF ECONOMIC ADVISER		100,000,000		**100,000,000**
MINISTRY OF SPECIAL PROJECT	83,298,989	24,000,000	2,300,000,000	**2,407,298,989**
DIRWCT LABOUR AGENCY		14,000,000	3,000,000,000	**3,014,000,000**
BAYELSA PARTNERSHIP INITIATIVE AGENCY		5,000,000		**5,000,000**
DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	12,799,489	30,000,000		**42,799,489**
STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		400,000,000	446,600,000	**846,600,000**
STATE HOUSE OF ASSEMBLY	1,752,648,680	3,315,000,000	2,040,780,000	**7,108,428,680**
BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	268,914,313	105,000,000		**373,914,313**
S.A. LEGISLATIVE TO THE SPEAKER		15,000,000		**15,000,000**
S.A. MEDIA AND PUBLICITY TO THE SPEAKER		15,000,000		**15,000,000**
S.A. POLITICAL TO THE SPEAKER		1,500,000		**1,500,000**
S.A. SPECIAL DUTIES TO THE SPEAKER		15,000,000		**15,000,000**
HOUSE COMMITTEES		1,500,000,000		**1,500,000,000**
GENERAL SERVICES OFFICE		256,000,000		**256,000,000**
CHAMBER AND COMMITTEE SERVICES		36,000,000		**36,000,000**
ADMINISTRATIVE SERVICES		36,000,000		**36,000,000**
FINANCE AND ACCOUNTS		28,000,000		**28,000,000**
BUDGET, PLANNING, RESEARCH AND STATISTICS		28,000,000		**28,000,000**
LEGAL SERVICES		28,000,000		**28,000,000**
OFFICE OF THE SPEAKER.		250,000,000		**250,000,000**
OFFICE OF THE CLERK OF THE HOUSE		60,000,000		**60,000,000**

MINISTRY OF INFORMATION & ORIENTATION	366,755,364	1,000,000,000	500,000,000	**1,866,755,364**
NIGER DELTA TELEVISION AUTHORITY	199,905,453	10,000,000	20,000,000	**229,905,453**
BAYELSA STATE BROADCASTING CORPORATION	477,627,198	5,000,000	4,000,000	**486,627,198**
GOVERNMENT PRINTING PRESS	28,005,533	9,000,000		**37,005,533**
BAYELSA STATE NEWSPAPERS CORPORATION	201,192,450	6,000,000	15,000,000	**222,192,450**
HEAD OF SERVICE		50,000,000		**50,000,000**
WELFARE AND MANAGEMENT SERVICES	320,785,905	40,000,000		**360,785,905**
ESTABLISHMENT & TRAINING	118,315,121	143,000,000		**261,315,121**
STATE PUBLIC SERVICE TRAINING INSTITUTE	9,194,966	5,000,000		**14,194,966**
AUDITOR GENERAL (STATE)	119,845,966	60,000,000	10,000,000	**189,845,966**
AUDITOR GENERAL (LOCAL GOVERNMENTS)	48,929,360	5,000,000		**53,929,360**
CIVIL SERVICE COMMISSION	84,254,651	60,000,000		**144,254,651**
LOCAL GOVERNMENT SERVICE COMMISSION		15,000,000		**15,000,000**
STATE INDEPENDENT ELECTORAL COMMISSION	306,228,338	60,000,000	15,000,000	**381,228,338**
MIN. OF SPECIAL DUTIES	27,923,472	2,500,000,000	500,000,000	**3,027,923,472**
TOTAL	**8,970,616,025**	**27,541,500,000**	**9,971,380,000**	**46,483,496,025**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100100100 NAME OF MDA: GOVERNMENT HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**8,251,734,980.68**	**10,251,734,980.68**	**10,251,734,980.68**	**28,755,204,942.04**	**12,972,721,838.00**		
21					**PERSONNEL COST**	**251,734,980.68**	**251,734,980.68**	**251,734,980.68**	**755,204,942.04**	**129,016,838.00**		
21010101	70131		02101	50610801	SALARY	**227,506,506.68**	**227,506,506.68**	**227,506,506.68**	**251,734,980.68**	**116,190,764.00**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**24,228,474.00**	**24,228,474.00**	**24,228,474.00**	**72,685,422.00**	**12,826,074.00**		
210201					**ALLOWANCES**	**24,228,474.00**	**24,228,474.00**	**24,228,474.00**	**72,685,422.00**	**12,826,074.00**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**15,829,752.00**	**15,829,752.00**	**15,829,752.00**	**47,489,256.00**	**7,651,713.00**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**8,398,722.00**	**8,398,722.00**	**8,398,722.00**	**25,196,166.00**	**5,174,361.00**		
2202					**OVERHEAD COST**	**7,000,000,000.00**	**9,000,000,000.00**	**9,000,000,000.00**	**25,000,000,000.00**	**12,743,705,000.00**		-
220201					**TRAVEL& TRANSPORT - GENERAL**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**6,000,000,000.00**	**1,588,400,000.00**		-
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING					**244,200,000.00**		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**4,500,000,000.00**	**244,200,000.00**		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**1,500,000,000.00**	**1,100,000,000.00**		
220202					**UTILITIES - GENERAL**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	**108,000,000.00**	**125,000,000.00**		-
22020201	70133		02101	50610801	ELECTRICITY CHARGES	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**36,000,000.00**	**60,000,000.00**		
22020202	70133		02101	50610801	TELEPHONE CHARGES	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**20,000,000.00**		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**36,000,000.00**	**15,000,000.00**		
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**30,000,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**403,000,000.00**	**413,000,000.00**	**413,000,000.00**	**1,229,000,000.00**	**1,779,800,000.00**		-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**320,000,000.00**	**350,000,000.00**	**350,000,000.00**	**1,020,000,000.00**	**1,600,000,000.00**		
22020302	70133		02101	50610801	BOOKS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**		
22020303	70133		02101	50610801	NEWSPAPERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**5,000,000.00**		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**22,000,000.00**	**2,000,000.00**	**2,000,000.00**	**26,000,000.00**	**3,800,000.00**		
22020307	70133		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**5,000,000.00**		
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**5,000,000.00**		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**8,000,000.00**		
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**150,000,000.00**	**150,000,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**220,000,000.00**	**220,000,000.00**	**220,000,000.00**	**660,000,000.00**	**358,000,000.00**		-
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**150,000,000.00**	**140,000,000.00**		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**32,000,000.00**		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	**270,000,000.00**	**50,000,000.00**		
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**30,000,000.00**		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**30,000,000.00**		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**90,000,000.00**	**30,000,000.00**		
22020407	70133		02101	50610801	MAINTENANCE OF AIRCRAFTS							
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**16,000,000.00**		
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**30,000,000.00**		
220205					**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**		-
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**		
220206					**OTHER SERVICES - GENERAL**	**1,745,000,000.00**	**4,015,000,000.00**	**4,015,000,000.00**	**9,775,000,000.00**	**7,402,410,000.00**		-
22020602	70133		02101	50610801	OFFICE RENT	**30,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**4,030,000,000.00**	**3,693,705,000.00**		
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	**1,700,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**5,700,000,000.00**	**3,693,705,000.00**		
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**15,000,000.00**		
220208					**FUEL & LUBRICANTS - GENERAL**	**300,000,000.00**	**320,000,000.00**	**320,000,000.00**	**960,000,000.00**	**172,000,000.00**		-
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**50,000,000.00**		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**600,000,000.00**	**110,000,000.00**		
22020806	70133		02101	50610801	COOKING GAS/FUEL COST	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**12,000,000.00**		
220209					**FINANCIAL CHARGES - GENERAL**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	**144,000,000.00**	**48,000,000.00**		-
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	**144,000,000.00**	**48,000,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**2,243,000,000.00**	**1,943,000,000.00**	**1,943,000,000.00**	**5,729,000,000.00**	**3,003,000,000.00**		-
22021001	70133		02101	50610801	REFRESHMENT & MEALS	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**140,000,000.00**		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**600,000,000.00**	**800,000,000.00**		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**21,000,000.00**	**7,000,000.00**		
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**6,000,000.00**		
22021007	70133		02101	50610801	WELFARE PACKAGES	**700,000,000.00**	**700,000,000.00**	**700,000,000.00**	**2,100,000,000.00**	**1,000,000,000.00**		
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**90,000,000.00**	**50,000,000.00**		
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	**800,000,000.00**	**900,000,000.00**	**900,000,000.00**	**2,600,000,000.00**	**1,000,000,000.00**		
22021024	70133		02101	50610801	BURIAL LOGISTICS	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**150,000,000.00**			
22021027	70133		02101	50610801	PRAISE NIGHT/THANKSGIVING	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**			

22021031	70133		02101	50610801	MARRIAGE CEREMONY	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
22021034	70133		02101	50610801	VIP HOSTING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
23					**CAPITAL EXPENDITURE**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**3,000,000,000.00**	**100,000,000.00**		-
2301					**FIXED ASSETS PURCHASED**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**3,000,000,000.00**	**100,000,000.00**		-
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**3,000,000,000.00**	**100,000,000.00**		-
23010108	70133		02101	50610801	PURCHASE OF BUSES	125,000,000.00	125,000,000.00	125,000,000.00	375,000,000.00			
23010111	70133		02101	50610801	PURCHASE OF TRAINS		3,000,000.00	3,000,000.00	6,000,000.00			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	60,000,000.00		
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00		
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00			
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
23010117	70133		02101	50610801	PURCHASE OF SHREDDING MACHINES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00			
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00			
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	9,000,000.00		
230101128	70133		02101	50610801	PURCHASE OF SECURITY EQUIPMENT					11,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	251,734,980.68	251,734,980.68	251,734,980.68	251,734,980.68	129,016,838.00		-
					OVERHEAD COSTS	7,000,000,000.00	9,000,000,000.00	9,000,000,000.00	25,000,000,000.00	12,743,705,000.00		-
					CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00		-
					TOTAL	**8,251,734,980.68**	**10,251,734,980.68**	**10,251,734,980.68**	**28,251,734,980.68**	**12,972,721,838.00**		-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100100200 **NAME OF MDA: DEPUTY GOVERNOR'S OFFICE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**959,397,278**	**959,797,278**	**959,797,278**	**2,878,991,834**	**836,692,946**	**1,830,000**	**1,830,000**
21					**PERSONNEL COST**	**59,397,278**	**59,797,278**	**59,797,278**	**178,991,834**	**36,692,946**	**1,830,000**	**1,830,000**
21010101	70131		02101	50610801	SALARY	57,567,278	57,567,278	57,567,278	172,701,834	**31,481,959**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**17,659,752**	**17,489,752**	**17,489,752**	**52,639,256**	**3,098,771**	**1,830,000**	**1,830,000**
210201					**ALLOWANCES**	**17,659,752**	**17,489,752**	**17,489,752**	**52,639,256**	**3,098,771**		
21020101					NON REGULAR ALLOWANCES	**15,829,752**	**15,659,752**	**15,659,752**	**47,149,256**	**1,688,771**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**1,830,000**	**1,830,000**	**1,830,000**	**5,490,000**	**1,410,000**		
2202					**OVERHEAD COST**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	**2,700,000,000.00**	**800,000,000.00**		
220201					**TRAVEL& TRANSPORT - GENERAL**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**1,350,000,000.00**	**244,000,000.00**	**0**	**0**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	**45,000,000.00**	194,000,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000,000.00	385,000,000.00	385,000,000.00	**1,155,000,000.00**	50,000,000.00		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	50,000,000.00	**150,000,000.00**			
220202					**UTILITIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**2,500,000.00**	**0**	**0**
22020201					ELECTRICITY CHARGES							
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	**6,000,000.00**	1,000,000.00		
22020206	70133		02101	50610801	SEWAGE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	**3,000,000.00**	500,000.00		
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	**3,000,000.00**	1,000,000.00		
220203					**MATERIALS & SUPPLIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**8,500,000.00**	**0**	**0**

22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	**15,000,000.00**	5,000,000.00		
22020303	70133		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	**3,000,000.00**	1,000,000.00		
22020307	70133		02101	50610801	SUPPLIES					1,500,000.00		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	**6,000,000.00**	1,000,000.00		
220204					**MAINTENANCE SERVICES - GENERAL**	**55,000,000.00**	**55,000,000.00**	**55,000,000.00**	**165,000,000.00**	**110,000,000.00**		**0**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	**45,000,000.00**	50,000,000.00	**48,008,000**	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	**60,000,000.00**	20,000,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	20,000,000.00	**60,000,000.00**	**40,000,000.0**	**39,520,000**	
220205					**TRAINING - GENERAL**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**69,000,000.00**	**19,000,000.00**	**0**	**0**
22020501	70133		02101	50610801	LOCAL TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	**24,000,000.00**	15,000,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	**45,000,000.00**	4,000,000.00		
220206					**OTHER SERVICES - GENERAL**	**55,000,000.00**	**55,000,000.00**	**55,000,000.00**	**165,000,000.00**	**35,000,000.00**		**0**
22020601	70133		02101	50610801	SECURITY SERVICES	50,000,000.00	50,000,000.00	50,000,000.00	**3405000000**	30,000,000.00	**45,970,000**	
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	**15,000,000.00**	5,000,000.00		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**305,000,000.00**	**305,000,000.00**	**305,000,000.00**	**915,000,000.00**	**381,000,000.00**		**0**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	**300,000,000.00**	195,000,000.00	**191,258,000**	
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	30,000,000.00	**90,000,000.00**	106,000,000.00	**184,211,600**	
22021007	70133		02101	50610801	WELFARE PACKAGES	100,000,000.00	100,000,000.00	100,000,000.00	**300,000,000.00**	80,000,000.00	**80,173,981**	
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	30,000,000.00	**90,000,000.00**			
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	**60,000,000.00**			
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	20,000,000.00	20,000,000.00	20,000,000.00	**60,000,000.00**			
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	5,000,000.00	5,000,000.00	5,000,000.00	**15,000,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS	59,397,278.00	59,397,278.00	59,397,278.00	178,191,834.00	36,692,946.00	59,397,278.00	59,397,278.00
					OVERHEAD COSTS	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00	800,000,000.00	700,000,000.00	700,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**959,397,278.00**	**959,397,278.00**	**959,397,278.00**	**2,878,191,834.00**	**836,692,946.00**	**759,397,278.00**	**759,397,278.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100100300 NAME OF MDA: PRINCIPAL EXECUTIVE SECRETARY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**525,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**525,000,000.00**	**0**	**0**
220201					**TRAVEL& TRANSPORT - GENERAL**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**42,000,000.00**	**108,336,500.00**	**0**	**0**
22020101	70133		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING					**30,000,000.00**		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**28,920,000.00**		
22020103	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**30,000,000.00**		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS					**19,416,500.00**		
220202				50610801	**UTILITIES-GENERAL**					**15,738,000.00**		
22020201	70133		02103	50610801	ELECTRICITY CHARGES					**7,320,000.00**		
22020202	70133		02104	50610801	TELEPHONE CHARGES					**2,928,000.00**		
22020203	70133		02105	50610801	INTERNET ACCESS CHARGES					**2,928,000.00**		
22020205	70133		02106	50610801	WATER RATES					**1,281,000.00**		
22020206	70133		02107	50610801	SEWAGE CHARGES					**1,281,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**49,000,000.00**	**49,000,000.00**	**49,000,000.00**	**147,000,000.00**	**69,150,500.00**	**0**	**0**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**43,000,000.00**	**43,000,000.00**	**43,000,000.00**	**129,000,000.00**	**16,470,000.00**		
22020302	70133		02101	50610801	BOOKS					**16,007,500.00**		
22020303	70133		02101	50610801	NEWSPAPER					**6,039,000.00**		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS					**10,522,500.00**		

22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	20,111,500.00		
220204					**MAINTENANCE SERVICES - GENERAL**	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	64,599,000.00	0	0
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	23,790,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	23,790,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	9,150,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	7,869,000.00		
220205					**TRAINING - GENERAL**	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	13,225,000.00	0	0
22020501	70133		02101	50610801	LOCAL TRAINING					5,856,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	7,369,000.00		
					OTHER SERVICES-GENERAL					50,508,000.00		
					SECURITY VOTE (INCLUDING OPERATIONS)					40,260,000.00		
					CLEANING & FUMIGATION SERVICES					10,248,000.00		
220208					**FUEL & LUBRICANTS - GENERAL**	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	79,605,000.00	0	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	50,325,000.00		
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST					14,640,000.00		
22020803	70133		02101	50610801	PLANT/GENERATOR FUEL COST					14,640,000.00		
220209	70133		02101	50610801	**FINANCIAL CHARGES-GENERAL**					2,928,000.00		
22020901	70133		02101	50610801	BANK CHARGES(OTHER THAN INTEREST					2,928,000.00		
220210					**MISCELLANEOUS EXPENSES GENERAL**	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	120,910,000.00	0	0
22021001	70133		**2101**	**50610801**	REFRESHMENT & MEALS					36,600,000.00		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	36,600,000.00		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021007	70133		2101	50610801	WELFARE PACKAGES					47,710,000.0		
					MDA SUMMARY PES							
					PERSONNEL COSTS	0.00				0.00	0.00	0.00
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	525,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE	0.00				0.00	0.00	0.00
					TOTAL	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**525,000,000.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100202000 NAME OF MDA: S.A POLITICAL MATTERS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**1,513,452,121**	**1,513,452,121**	**1,513,452,121**	**4,540,356,363.00**	**4,007,453,379**		-
21					**PERSONNEL COST**	**13,452,121.00**	**13,452,121.00**	**13,452,121.00**	**40,356,363.00**	**7,453,379.00**		
21010101					SALARY	**13,122,121.00**	**13,122,121.00**	**13,122,121.00**	**39,366,363.00**	**7,273,379**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**330,000**	**330,000**	**330,000**	**990,000**	**180,000**		
210201					**ALLOWANCES**	**330,000**	**330,000**	**330,000**	**990,000**	**180,000**		
21020102					MEDICAL ALLOWANCE	**330,000**	**330,000**	**330,000**	**990,000**	**180,000**		
2202					**OVERHEAD COST**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**4,500,000,000.00**	**4,000,000,000.00**	**4,000,000,000.00**	
220201					**TRAVEL& TRANSPORT - GENERAL**	**451,500,000.00**	**451,500,000.00**	**451,500,000.00**	**1,354,500,000.00**	**2,519,000,000.00**		
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**2,516,000,000.00**		
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**1,350,000,000.00**	**3,000,000.00**	**811,950,000.00**	
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**1,000,000.00**	**0.00**
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**1,000,000.00**	
220204					**MAINTENANCE SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**880,000.00**	**0.00**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				**0.00**			
22020402	70131		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**880,000.00**	
220208					**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
22020803	70131		2101	50610801	PLANT / GENERATOR FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,045,500,000.00**	**1,045,500,000.00**	**1,045,500,000.00**	**3,136,500,000.00**	**1,475,000,000.00**	**624,260,000.00**	**0.00**
22021001	70131		2101	50610801	REFRESHMENT & MEALS	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**180,000,000.00**	**500,000,000.00**	**54,110,000.00**	
22021002	70131		2101	50610801	HONORARIUM & SITTING ALLOWANCE	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**450,000,000.00**	**300,000,000.00**	**250,000,000.00**	
22021003	70131		2101	50610801	PUBLICITY & ADVERTISEMENTS	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**90,000,000.00**	**160,000,000.00**	**34,000,000.00**	
22021004	70131		2101	50610801	MEDICAL EXPENSES-LOCAL				**0.00**	**30,000,000.00**	**6,250,000.00**	
22021006	70131		2101	50610801	POSTAGES & COURIER SERVICES							
22021007	70131		2101	50610801	WELFARE PACKAGES	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**30,000,000.00**	**2,200,000.00**	

22021014	70131		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,000,000.00**		
22021019	70131		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**30,000,000.00**	**3,200,000.00**	
22021021	70131		2101	50610801	SPECIAL DAYS/CELEBRATIONS	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**90,000,000.00**	**100,000,000.00**	**700,000.00**	
22021022	70131		2101	50610801	GOVERNMENT STRATEGIC ACTIVITY					**40,000,000.00**		
22021024	70131		2101	50610801	BURIAL LOGISTICS	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**6,000,000.00**	
22021026	70131		2101	50610801	TOWN HALL MEETINGS	**510,000,000.00**	**510,000,000.00**	**510,000,000.00**	**1,530,000,000.00**	**40,000,000.00**	**41,800,000.00**	
22021031	70131		2101	50610801	MARRIAGE CEREMONY SUPPORT	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**12,000,000.00**		
22021033	70131		2101	50610801	SUMMIT/CONFERENCE HOSTING	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**600,000,000.00**	**200,000,000.00**	**226,000,000.00**	
22021036	70131		2101	50610801	DISABILITY SUPPORT	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**12,000,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS	13,452,121.00	13,452,121.00	13,452,121.00	4,540,356,363.00	7,453,379.00	0.00	0.00
					OVERHEAD COSTS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	**1,513,452,121.00**	**1,513,452,121.00**	**1,513,452,121.00**	**4,500,000,000.00**	**4,007,453,379.00**	**513,452,121.00**	**513,452,121.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100202700 **NAME OF MDA: SA STATE SECURITY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**6,200,000,000.00**	**6,200,000,000.00**	**6,200,000,000.00**	**18,600,000,000.00**	**7,150,386,000.00**		-
2202					**OVERHEAD COST**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**15,000,000,000.00**	**6,550,386,000.00**		-
220201					**TRAVEL& TRANSPORT - GENERAL**	**1,002,000,000.00**	**1,002,000,000.00**	**1,002,000,000.00**	**3,006,000,000.00**		**0**	**0**
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**			
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**1,500,000,000.00**			
22020103	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**1,500,000,000.00**			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS					-		
220202					**UTILITIES - GENERAL**		-	-	-	-	**0**	**0**
22020201					ELECTRICITY CHARGES					-		
22020202					TELEPHONE CHARGES					-		
22020203					INTERNET ACCESS CHARGES					-		
22020204					SATELLITE BROADCASTING ACCESS CHARGES					-		
220203					**MATERIALS & SUPPLIES - GENERAL**	**755,000,000.00**	**755,000,000.00**	**755,000,000.00**	**2,265,000,000.00**	**65,000,000.00**	**0**	**0**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**1,200,000,000.00**	**5,000,000.00**		
22020302	70160		02101	50610801	BOOKS					-		
22020303	70160		02101	50610801	NEWSPAPERS					-		
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS					-		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS					-		
22020307	70160		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES					-		
22020308	70160		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES					-		
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING					-		
22020311	70160		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	**355,000,000.00**	**355,000,000.00**	**355,000,000.00**	**1,065,000,000.00**	**60,000,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**600,000,000.00**	**400,000,000.00**	**0**	**0**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					-		
22020402					MAINTENANCE OF OFFICE FURNITURE					-		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					-		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS					-		
22020405					MAINTENANCE OF PLANTS/GENERATORS					-		
22020406					OTHER MAINTENANCE SERVICES					-		
22020408	70160		02101	50610801	MAINTENANCE OF SEA BOATS	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**600,000,000.00**	**400,000,000.00**		
22020409					MAINTENANCE OF RAILWAY EQUIPMENTS							
22020410					MAINTENANCE OF STREET LIGHTINGS							
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS					-		
220205					**TRAINING - GENERAL**		-	-	-	-	- **0**	**0**
22020501					LOCAL TRAINING					-		
22020502					INTERNATIONAL TRAINING					-		
220206					**OTHER SERVICES - GENERAL**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**9,000,000,000.00**	**6,059,386,000.00**	**0**	**0**
22020604	70160		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**9,000,000,000.00**	**6,059,386,000.00**		

22020605					CLEANING & FUMIGATION SERVICES					-		
220208					**FUEL & LUBRICANTS - GENERAL**		-	-	-	-	- 0	0
22020801					MOTOR VEHICLE FUEL COST					-		
22020803					PLANT / GENERATOR FUEL COST					-		
22020806					COOKING GAS/FUEL COST					-		
220209					**FINANCIAL CHARGES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**26,000,000.00**	**0**	**0**
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**26,000,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**99,000,000.00**		- 0	0
22021001	70160		02101	50610801	REFRESHMENT & MEALS	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**99,000,000.00**			
22021003					PUBLICITY & ADVERTISEMENTS					-		
22021004					MEDICAL EXPENSES-LOCAL					-		
22021006					POSTAGES & COURIER SERVICES					-		
22021007					WELFARE PACKAGES					-		
22021019					MEDICAL EXPENSES-INTERNATIONAL					-		
22021020					FOREIGN SCHOLARSHIP SCHEME							
22021021					SPECIAL DAYS/CELEBRATIONS					-		
23					**CAPITAL EXPENDITURE**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**3,600,000,000.00**	**600,000,000.00**		-
2301					**FIXED ASSETS PURCHASED**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**3,600,000,000.00**	**600,000,000.00**	**0**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**3,600,000,000.00**	**600,000,000.00**	**0**	**0**
23010101	70160		02101	50610801	PURCHASE / ACQUISITION OF LAND	**535,000,000.00**	**535,000,000.00**	**535,000,000.00**	**1,605,000,000.00**	**300,000,000.00**		
23010105	70160		02101	50610801	PURCHASE OF MOTOR VEHICLES	**530,000,000.00**	**530,000,000.00**	**530,000,000.00**	**1,590,000,000.00**	**100,000,000.00**		
23010108	70160		02101	50610801	PURCHASE OF BUSES					-		
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**			
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**100,000,000.00**		
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS					-		
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**			
23010116	70160		02101	50610801	PURCHASE OF TYPEWRITERS					-		
23010117	70160		02101	50610801	PURCHASE OF SHREDDING MACHINES					-		
23010120	70160		02101	50610801	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT					-		
23010132	70160		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**100,000,000.00**		
23010133					PURCHASES OF SURVEYING EQUIPMENT					-		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00	6,550,386,000.00		-
					CAPITAL EXPENDITURE	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	600,000,000.00		-
					TOTAL	**6,200,000,000.00**	**6,200,000,000.00**	**6,200,000,000.00**	**18,600,000,000.00**	**7,150,386,000.00**		-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100202900 **NAME OF MDA: S.A TREASURY, REVENUE AND ACCOUNTS**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**210,535,242.00**	**210,535,242.00**	**210,535,242.00**	**631,605,726.00**	**359,584,865.00**	**218,725,242.00**	**185,336,242.00**
21					**PERSONNEL COST**	**10,535,242.00**	**10,535,242.00**	**10,535,242.00**	**31,605,726.00**	**29,484,865.00**	**10,295,242.00**	**10,295,242.00**
21010101	70131		02101	50610801	SALARY	**10,295,242.00**	**10,295,242.00**	**10,295,242.00**	**30,885,726.00**	**28,584,865.00**	**10,295,242.00**	**10,295,242.00**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**240,000.00**	**240,000.00**	**720,000.00**	**1,200,000.00**	**900,000.00**		
210201					**ALLOWANCES**	**240,000.00**	**240,000.00**	**240,000.00**	**720,000.00**	**900,000.00**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**240,000.00**	**240,000.00**	**240,000.00**	**720,000.00**	**900,000.00**		
2202					**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**600,000,000.00**	**330,100,000.00**	**208,430,000.00**	**175,041,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**21,000,000.00**	**6,200,000.00**	**4,467,000.00**	**6,400,000.00**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**1,200,000.00**	**975,000.00**	**960,000.00**
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**	**3,492,000.00**	**5,440,000.00**
220202					**UTILITIES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**0.00**	**0.00**
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**0.00**	**0.00**
220203					**MATERIALS & SUPPLIES - GENERAL**	**14,564,758.00**	**14,564,758.00**	**14,564,758.00**	**43,694,274.00**	**4,200,000.00**	**3,910,000.00**	**4,855,000.00**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**4,000,000.00**	**3,824,000.00**	**4,709,000.00**
22020303	70133		02101	50610801	NEWSPAPERS	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**		**0.00**	**39,000.00**
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**			
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**21,000,000.00**			
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	**514,758.00**	**514,758.00**	**514,758.00**	**1,544,274.00**	**200,000.00**	**86,000.00**	**107,000.00**
220204					**MAINTENANCE SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**40,000,000.00**	**34,493,000.00**	**35,960,000.00**

22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**6,000,000.00**	**5,990,000.00**	**5,974,000.00**
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**5,000,000.00**	**4,305,000.00**	**5,322,000.00**
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**13,500,000.00**	**12,000,000.00**	**9,548,000.00**	**9,303,000.00**
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**9,000,000.00**	**7,490,000.00**	**7,427,000.00**
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**5,000,000.00**	**4,283,000.00**	**4,889,000.00**
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**3,000,000.00**	**2,877,000.00**	**3,045,000.00**
220205					**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**400,000.00**	**922,000.00**
22020501	70133		02101	50610801	LOCAL TRAINING	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**400,000.00**	**922,000.00**
220208					**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**5,500,000.00**	**4,475,000.00**	**4,444,000.00**
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**5,500,000.00**	**4,475,000.00**	**4,444,000.00**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**154,335,242.00**	**154,335,242.00**	**154,335,242.00**	**463,005,726.00**	**273,100,000.00**	**160,685,000.00**	**122,460,000.00**
22021001					REFRESHMENT & MEALS							
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	**128,335,242.00**	**128,335,242.00**	**128,335,242.00**	**385,005,726.00**	**270,800,000.00**	**158,870,000.00**	**121,645,000.00**
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	**78,000,000.00**	**2,300,000.00**	**1,815,000.00**	**815,000.00**
					MDA SUMMARY							
					PERSONNEL COSTS	10,535,242.00	10,535,242.00	10,535,242.00	31,605,726.00	29,484,865.00	160,685,000.00	122,460,000.00
					OVERHEAD COSTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	330,100,000.00	208,430,000.00	175,041,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**210,535,242.00**	**210,535,242.00**	**210,535,242.00**	**631,605,726.00**	**359,584,865.00**	**369,115,000.00**	**297,501,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100203000 NAME OF MDA: S. A. WOMEN MOBILIZATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**
2202					**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**95,000,000.00**	**56,500,000**	**42,300,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	30,000,000	30,000,000	30,000,000	90,000,000.00	22,000,000	15,000,000	13,550,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000	15,000,000	
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,000,000	0	13,550,000
220202					**UTILITIES - GENERAL**	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000	0	0
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000	0	0
22020205	70133		02101	50610801	WATER RATES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000	0	0
220203					**MATERIALS & SUPPLIES - GENERAL**	5,000,000.00	5,000,000.00	5,000,000.00	15000000	3,000,000	1,000,000	250,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000	1,000,000	250,000
220204					**MAINTENANCE SERVICES - GENERAL**	5,000,000.00	5,000,000.00	5,000,000.00	15000000	1,600,000	2,000,000	0
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000	1,000,000	0
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	50,000	1,000,000	0
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	50,000	0	0
220205					**TRAINING - GENERAL**	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	32,500,000	5,000,000	30,000,000
22020501	70133		02101	50610801	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	32,500,000	5,000,000	30,000,000
220208					**FUEL & LUBRICANTS - GENERAL**	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	1,000,000	0	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000	0	0
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000	0	0
220210			02101		**MISCELLANEOUS EXPENSES GENERAL**	46,500,000.00	46,500,000.00	46,500,000.00	139,500,000.00	34,700,000.00	20,300,000	12,700,000
22021001	70133		02101	50610801	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	500,000	300,000	0
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000	0	0
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000	0	0
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	8,600,000	10,000,000	2,700,000
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000	0	0
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	4,000,000	10,000,000	10,000,000
22021024	70133		02101	50610801	BURIAL LOGISTICS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000	0	0
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000	0	0
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000	0	0
22021038	70133		02101	50610801	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000	0	0
					MDA SUMMARY							
					PERSONNEL COSTS							

					OVERHEAD COSTS	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**95,000,000.00**	**56,500,000**	**42,300,000**
					CAPITAL EXPENDITURE					)		
					TOTAL	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**95,000,000.00**	**56,500,000**	**42,300,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100203200 NAME OF MDA: S.A YOUTH MOBILIZATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2202					**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**40,000,000.00**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**54,000,000.00**	**12,600,000.00**	**0.00**	**0.00**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**10,000,000.00**		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**2,600,000.00**		
220202					**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**200,000.00**	**0.00**	**0.00**
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**100,000.00**		
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**100,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**3,000,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**1,100,000.00**	**0.00**	**0.00**
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**1,000,000.00**		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**50,000.00**		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**50,000.00**		
220205					**TRAINING - GENERAL**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
22020501	70133		02101	50610801	LOCAL TRAINING	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**5,000,000.00**		
220208					**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**500,000.00**		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**500,000.00**		
220209					**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**52,500,000.00**	**52,500,000.00**	**52,500,000.00**	**157,500,000.00**	**17,100,000.00**	**0.00**	**0.00**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**500,000.00**		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**500,000.00**		
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				**0.00**	**100,000.00**		
22021007	70133		02101	50610801	WELFARE PACKAGES	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**54,000,000.00**	**2,000,000.00**		
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**		
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**4,000,000.00**		
22021024	70133		02101	50610801	BURIAL LOGISTICS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**		
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**		**2,000,000.00**		
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**		**2,000,000.00**		
22021038	70133		02101	50610801	CHRISTMAS DECORATION					**500,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**40,000,000.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100211700 NAME OF MDA: CHIEF HISTORIAN AND ARCHIVIST

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2202					**OVERHEAD COST**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**20,000,000.00**		
220201					**TRAVEL& TRANSPORT - GENERAL**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**4,500,000.00**	**0.00**	**0.00**
22020101	70160		**02101**	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**2,500,000.00**		
22020102	70160		**02101**	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**2,000,000.00**		
220202					**UTILITIES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**0.00**	**0.00**

22020201	70160		**02101**	50610804	ELECTRICITY CHARGES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**9,000,000.00**	**0.00**	**0.00**
22020301	70160		**02101**	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**		
22020302	70160		**02101**	50610804	BOOKS	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**300,000.00**		
22020303	70160		**02101**	50610804	NEWSPAPERS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**		
22020305	70160		**02101**	50610804	PRINTING OF NON SECURITY DOCUMENTS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**8,000,000.00**		
220205					**LOCAL TRAINING-GENERAL**					**4,880,000.00**		
22020501										**4,880,000.00**		
220209					**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**20,000.00**	**0.00**	**0.00**
22020901	70160		**02101**	50610804	BANK CHARGES (OTHER THAN INTEREST)	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**20,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**2,400,000.00**	**2,400,000.00**	**2,400,000.00**	**7,200,000.00**	**1,500,000.00**	**0.00**	**0.00**
22021001	70160		**02101**	50610804	REFRESHMENT & MEALS	**850,000.00**	**850,000.00**	**850,000.00**	**2,550,000.00**			
22021002	70160		**02101**	50610804	HONORARIUM & SITTING ALLOWANCE	**1,550,000.00**	**1,550,000.00**	**1,550,000.00**	**4,650,000.00**	**1,500,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**20,000,000.00**	**0.00**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101500100 NAME OF MDA: SUSTENABLE DEVELOPMENT GOALS (SDGs)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**36,574,071.00**	**36,574,071.00**	**36,574,071.00**	**109,722,213.00**			
21					**PERSONNEL COST**	**16,574,071.00**	**16,574,071.00**	**16,574,071.00**	**49,722,213.00**			
21010101	70131		02101	50610801	SALARY	**15,603,817.00**	**15,603,817.00**	**15,603,817.00**	**46,811,451.00**			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**970,254.00**	**970,254.00**	**970,254.00**	**2,910,762.00**			
210201					**ALLOWANCES**	**970,254.00**	**970,254.00**	**970,254.00**	**2,910,762.00**			
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**610,254.00**	**610,254.00**	**610,254.00**	**1,830,762.00**			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**360,000.00**	**360,000.00**	**360,000.00**	**1,080,000.00**			
2202					**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**2,110,000.00**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**2,110,000.00**	**0.00**	**0.00**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**42,000,000.00**	**550,000.00**		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**1,560,000.00**		
220202					**UTILITIES-GENERAL**					**270,000.00**		
22020201					ELECTRICITY CHARGES					**270,000.00**		
220203					**MATERIALS & SUPPLIES-GENERAL**					**1,790,000.00**		
22020301					OFFICE STATIONARIES/COMPUTER CONSUMABLES					**1,400,000.00**		
22020303					NEWSPAPERS					**200,000.00**		
22020304					MAGAZINES & PERIODICALS					**190,000.00**		
220204					**MAINTENANCE SERVICES-GENERAL**					**985,000.00**		
22020401					MAINTENANCE OF MOTOR VEHICLE/TRANSPORT					**420,000.00**		
22020402					MAINTENCE OF OFFICE FURNITURE					**275,000.00**		
22020405					MAINTENANCE OF PLANTS/GENERATOR					**290,000.00**		
220206					**OTHER SERVICES-GENERAL**					**5,005,000.00**		
22020601					SECURITY SERVICES					**3,300,000.00**		
22020602					OFFICE RENT					**1,480,000.00**		
22020605					CLEANING & FUMIGATION					**225,000.00**		
220208					**FUEL & LUBRICANTS-GENERAL**					**1,430,000.00**		
22020801					MOTOR VEHICLE FUEL COST					**750,000.00**		
22020803					PLANT/GENERATOR FUEL COST					**680,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**					**3,410,000.00**		
22021001					REFRESHMENT & MEALS					**800,000.00**		
22021003					PUBLICITY & ADVERTISMENT					**750,000.00**		
22021007					WELFARE PACKAGES					**1,860,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS	16,574,071.00	16,574,071.00	16,574,071.00	49,722,213.00	0.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,110,000.00	0.00	0.00
					CAPITAL EXPENDITURE							

					TOTAL	36,574,071.00	36,574,071.00	36,574,071.00	109,722,213.00	2,110,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100800100 NAME OF MDA: BAYELSA STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00
2202					OVERHEAD COST	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00
220201					TRAVEL& TRANSPORT - GENERAL	69,000,000.00	69,000,000.00	69,000,000.00	117,000,000.00	20,000,000.00	13,208,000.00	25,880,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	10,000,000.00	1,404,000.00	6,200,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00	8,604,000.00	19,680,000.00
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRANING	20,000,000.00	20,000,000.00	20,000,000.00			3,200,000.00	
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00				
220202					UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020201					ELECTRICITY CHARGES					100,000.00		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES					200,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	825,000,000.00	825,000,000.00	825,000,000.00	2,475,000,000.00	33,000,000.00	26,410,000.00	2,500,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	6,360,000.00	2,500,000.00
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				0.00	2,000,000.00		
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00	20,000,000.00	19,500,000.00	
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00	550,000.00	
220204					MAINTENANCE SERVICES - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	10,000,000.00	3,500,000.00	0.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00		4,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING					2,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATOR	5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00	1,500,000.00	
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00	2,000,000.00	
220205					TRAINING - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	60,000,000.00	16,000,000.00	0.00	3,950,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	16,000,000.00		3,950,000.00
22020502					INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00				
220206					OTHER SERVICES - GENERAL	26,000,000.00	26,000,000.00	26,000,000.00	48,000,000.00	8,000,000.00	4,000,000.00	0.00
22020601	70133		02101	50610801	SECURITY SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	4,000,000.00	
22020602	70133		02101	50610801	OFFICE RENT	10,000,000.00	10,000,000.00	10,000,000.00				
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	3,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22020803					PLANT / GENERATOR FUEL COST					1,400,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	11,300,000.00	3,000,000.00	0.00
22021001					REFRESHMENT & MEALS					2,000,000.00		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000,000.00	3,000,000.00	
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES					300,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00		2,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00
					CAPITAL EXPENDITURE							
					TOTAL	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00

ADMINISTRATIVE CODE: 011101000100 NAME OF MDA: DUE PROCESS BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	68,758,582.00	68,758,582.00	68,758,582.00	206,275,746.00	135,588,097.00	73,140,000.00	10,510,000.00
21					PERSONNEL COST	38,758,582.00	38,758,582.00	38,758,582.00	116,275,746.00	25,588,097.00	540,000.00	510,000.00
21010101	70131		02101	50610801	SALARY	37,918,582.00	37,918,582.00	37,918,582.00	113,755,746.00	25,048,097.00	21,034,058.80	23,545,916.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	840,000.00	2,520,000.00	540,000.00	540,000.00	510,000.00
210201					ALLOWANCES	840,000.00	840,000.00	840,000.00	2,520,000.00	540,000.00	540,000.00	510,000.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	840,000.00	840,000.00	840,000.00	2,520,000.00	540,000.00	540,000.00	
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

220201					**TRAVEL& TRANSPORT - GENERAL**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**36,000,000.00**	**2,600,000.00**	**150,000.00**	**288,500.00**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**36,000,000.00**	**1,300,000.00**	**150,000.00**	**288,500.00**
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS					**1,300,000.00**		
220202					**UTILITIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**3,000,000.00**	**0.00**	**540,000.00**
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**3,000,000.00**		**540,000.00**
220203					**MATERIALS & SUPPLIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,000,000.00**	**0.00**	**350,000.00**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,000,000.00**		**350,000.00**
220204					**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**200,000.00**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					**500,000.00**		**200,000.00**
					MAINTENANCE OF OFFICE / IT EQUIPMENT					**200,000.00**		
220205					**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**1,600,000.00**	**0.00**	**480,000.00**
22020501	70133		02101	50610801	LOCAL TRAINING	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**1,600,000.00**		**480,000.00**
220208					**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**400,000.00**
22020801					MOTOR VEHICLE FUEL COST					**500,000.00**		**400,000.00**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**200,000.00**	**0.00**	**0.00**
22021007	70133		02101	50610801	WELFARE PACKAGES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**200,000.00**		
23					**CAPITAL EXPENDITURE**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**62,600,000.00**	**0.00**
2301					**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**10,000,000.00**	**0.00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**10,000,000.00**	**0.00**
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					**15,000,000.00**	**10,000,000.00**	
23010113					PURCHASE OF OFFICE COMPUTERS					**10,000,000.00**		
23010114					PURCHASE OF OFFICE COMPUTER PRINTERS					**5,000,000.00**		
23010115					PURCHASE OF PHOTOCOPYING MACHINE					**5,000,000.00**		
23010115					PURCHASE OF OFFICE EQUIPMENT					**5,000,000.00**		
2303					**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**7,600,000.00**	**0.00**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**7,600,000.00**	**0.00**
23030127	70133		02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES					15,000,000.00	7,600,000.00	
2305					**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**45,000,000.00**		**0.00**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**45,000,000.00**		**0.00**
23050101	70133		02101	50610801	RESEARCH AND DEVELOPMENT					20,000,000.00		
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION					3,000,000.00		
23050103					MONITORING AND EVALUATION					7,000,000.00		
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS					15,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	38,758,582.00	38,758,582.00	38,758,582.00	116,275,746.00	25,588,097.00	540,000.00	510,000.00
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
					CAPITAL EXPENDITURE				0.00	100,000,000.00	0.00	0.00
					TOTAL	**68,758,582.00**	**68,758,582.00**	**68,758,582.00**	**206,275,746.00**	**135,588,097.00**	**10,540,000.00**	**10,510,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101300100 NAME OF MDA: SECRETARY TO THE STATE GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**150,000,000**	**150,000,000**	**150,000,000**	**450,000,000**	**700,000,000**	**691,192,000**	**138,100,000**
2202					**OVERHEAD COST**	**150,000,000**	**150,000,000**	**150,000,000**	**450,000,000**	**700,000,000**	**691,192,000**	**138,100,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**9,000,000**	**9,000,000**	**9,000,000**	**27,000,000**	**28,950,000**	**27,932,000**	**4,000,000**
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,950,000**	**9,950,000**	**4,000,000**
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**23,000,000**	**17,982,000**	
220202					**UTILITIES - GENERAL**	**7,150,000**	**7,150,000**	**7,150,000**	**21,450,000**	**7,200,000**	**5,650,000**	**1,540,000**
22020202	70160		02101	50610801	TELEPHONE CHARGES	**150,000**	**150,000**	**150,000**	**450,000**	**300,000**		
22020203	70160				INTERNET ACCESS CHARGES					**1,200,000**	**1,200,000**	**40,000**
22020206	70150		02101	50610801	SEWAGE CHARGES	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**	**4,500,000**	**4,450,000**	**1,500,000**
22020208					SOFTWARE CHARGES/LICENSE RENEWAL					**600,000**		
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE					**600,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**7,800,000**	**7,800,000**	**7,800,000**	**23,400,000**	**35,100,000**	**49,500,000**	**5,920,000**
22020301	70160				OFFICE STATIONERIES / COMPUTER CONSUMABLES	**6,500,000**	**6,500,000**	**6,500,000**	**19,500,000**	**30,000,000**	**45,000,000**	**5,000,000**
22020303	70830		02101	50610801	NEWSPAPERS	**200,000**	**200,000**	**200,000**	**600,000**	**300,000**		**40,000**
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	**100,000**	**100,000**	**100,000**	**300,000**	**300,000**		**80,000**

22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,500,000	800,000
220204					**MAINTENANCE SERVICES - GENERAL**	**14,000,000**	**14,000,000**	**14,000,000**	**42,000,000**	**36,000,000**	**34,850,000**	**11,300,000**
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	9,000,000	8,450,000	2,000,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,500,000	1,800,000
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	1,000,000	3,000,000	6,000,000	5,750,000	5,500,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,150,000	2,000,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	9,000,000	9,000,000	9,000,000	27,000,000	12,000,000	12,000,000	
220205					**TRAINING - GENERAL**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**14,800,000**	**14,000,000**	**3,500,000**
22020501	70980		02101	50610801	LOCAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	14,800,000	14,000,000	3,500,000
22020502					INTERNATIONAL TRAINING							
220206					**OTHER SERVICES - GENERAL**	**23,000,000**	**23,000,000**	**23,000,000**	**69,000,000**	**0**	**0**	**0**
22020601	70550		02101	50610801	SECURITY SERVICES	3,000,000	3,000,000	3,000,000	9,000,000			
22020602	70160		02101	50610801	OFFICE RENT	20,000,000	20,000,000	20,000,000	60,000,000			
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0**	**0**	**0**	**0**	**4,200,000**	**4,200,000**	**640,000**
22020702	70460		02101	50610801	INFORMATION TECHNOLOGY CONSULTING					4,200,000	4,200,000	640,000
220208					**FUEL & LUBRICANTS - GENERAL**	**14,000,000**	**14,000,000**	**14,000,000**	**42,000,000**	**20,400,000**	**19,320,000**	**7,400,000**
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	8,400,000	8,100,000	2,600,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	11,220,000	4,800,000
220209					**FINANCIAL CHARGES - GENERAL**	**500,000**	**500,000**	**500,000**	**1,500,000**	**300,000**	**300,000**	**0**
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000	500,000	500,000	1,500,000	300,000	300,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**72,550,000**	**72,550,000**	**72,550,000**	**217,650,000**	**553,050,000**	**535,440,000**	**103,800,000**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	42,000,000	41,250,000	4,800,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	20,000,000	20,000,000	20,000,000	60,000,000	264,000,000	264,000,000	28,000,000
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	9,000,000	8,140,000	4,000,000
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	50,000	50,000	50,000	150,000	150,000	150,000	
22021007	71090		02101	50610801	WELFARE PACKAGES	26,000,000	26,000,000	26,000,000	78,000,000	187,000,000	152,000,000	37,000,000
22021014	70132		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	1,500,000	500,000	
22021021	70150		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	49,400,000	69,400,000	30,000,000
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	150,000,000	150,000,000	150,000,000	450,000,000	700,000,000	691,192,000	138,100,000
					CAPITAL EXPENDITURE							
					TOTAL	**150,000,000**	**150,000,000**	**150,000,000**	**450,000,000**	**700,000,000**	**691,192,000**	**138,100,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101300200 NAME OF MDA: GENERAL SERVICES BUREAU (SSGs OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**5,532,089,439**	**5,532,089,439**	**5,532,089,439**	**16,596,268,317**	**5,813,569,117**	**959,557,730**	**938,660,000**
21					**PERSONNEL COST**	**4,032,089,439**	**4,032,089,439**	**4,032,089,439**	**12,096,268,317**	**4,963,569,117**		
21010101					SALARY	1,240,418,135	1,240,418,135	1,240,418,135	3,721,254,405	1,315,277,128		
210201					**ALLOWANCES**	**2,795,718,748**	**2,795,718,748**	**2,795,718,748**	**8,387,156,244**	**3,648,291,990**		
21020101					NON REGULAR ALLOWANCES	2,791,671,304	2,791,671,304	2,791,671,304	8,375,013,912	3,636,219,597		
21020102					MEDICAL ALLOWANCE	4,047,444	4,047,444	4,047,444	12,142,332	12,072,393		
2202					**OVERHEAD COST**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**	**3,000,000,000**	**600,000,000**	**516,715,200**	**557,680,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**45,000,000**	**45,000,000**	**45,000,000**	**135,000,000**	**11,500,000**	**7,734,000**	**19,700,000**
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000	23,000,000	23,000,000	69,000,000	6,500,000	5,734,000	9,800,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000	22,000,000	22,000,000	66,000,000	5,000,000	2,000,000	9,900,000
220202					**UTILITIES - GENERAL**	**5,600,000**	**5,600,000**	**5,600,000**	**16,800,000**	**8,550,000**	**1,500,000**	**900,000**
22020201			2101	50610801	ELECTRICITY CHARGES					5,000,000		
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	500,000		
22020205	70230		02101	50610801	WATER RATES	100,000	100,000	100,000	300,000	100,000	100,000	900,000
22020206	70150		02101	50610801	SEWAGE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	2,500,000	1,400,000	
22020208			02101	50610801	SOFTWARE CHARGES/LICENSE RENEWAL					250,000		
22020209			02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE					200,000		
220203					**MATERIALS & SUPPLIES - GENERAL**	**15,200,000**	**15,200,000**	**15,200,000**	**45,600,000**	**5,700,000**	**5,981,500**	**10,550,000**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	4,931,500	7,500,000

22020303	70830		02101	50610801	NEWSPAPERS	100,000	100,000	100,000	300,000	100,000		460,000
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	100,000	100,000	100,000	300,000	100,000		90,000
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	1,500,000	1,050,000	2,500,000
220204					**MAINTENANCE SERVICES - GENERAL**	**105,500,000**	**105,500,000**	**105,500,000**	**316,500,000**	**30,800,000**	**10,358,000**	**57,850,000**
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,500,000	4,100,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	7,500,000	7,500,000	7,500,000	22,500,000	400,000	2,191,000	4,500,000
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	10,000,000	10,000,000	30,000,000	7,000,000	5,000,000	15,000,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000,000	70,000,000	70,000,000	210,000,000	400,000	321,000	4,450,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	13,000,000	13,000,000	13,000,000	39,000,000	18,000,000		28,000,000
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,346,000	
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS							1,800,000
220205					**TRAINING - GENERAL**	15,000,000	15,000,000	15,000,000	45,000,000	9,000,000	9,280,000	18,000,000
22020501	70980		02101	50610801	LOCAL TRAINING	15,000,000	15,000,000	15,000,000	45,000,000	9,000,000	9,280,000	18,000,000
22020502					INTERNATIONAL TRAINING							
220206					**OTHER SERVICES - GENERAL**	210,000,000	210,000,000	210,000,000	630,000,000	103,000,000	84,403,700	87,500,000
22020601	70550		02101	50610801	SECURITY SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	60,000,000		
22020602	70160		02101	50610801	OFFICE RENT	100,000,000	100,000,000	100,000,000	300,000,000	40,000,000	60,000,000	79,000,000
22020603	70160		02101	50610801	RESIDENTIAL RENT	80,000,000	80,000,000	80,000,000	240,000,000	3,000,000	23,650,000	
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000	10,000,000	30,000,000		753,700	8,500,000
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	200,000	200,000	200,000	600,000	400,000	0	1,500,000
22020702	70460		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	200,000	200,000	200,000	600,000	400,000		1,500,000
220208					**FUEL & LUBRICANTS - GENERAL**	87,000,000	87,000,000	87,000,000	261,000,000	51,000,000	50,358,000	24,500,000
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,978,000	4,500,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	84,000,000	84,000,000	84,000,000	252,000,000	48,000,000	47,380,000	20,000,000
220209					**FINANCIAL CHARGES - GENERAL**	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	3,180,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	3,180,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	515,500,000	515,500,000	515,500,000	1,546,500,000	378,050,000	345,100,000	334,000,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	40,000,000	40,000,000	40,000,000	120,000,000	1,000,000	1,000,000	30,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	70,000,000	70,000,000	70,000,000	210,000,000	40,000,000	93,000,000	20,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000	1,000,000.00		
22021006					POSTAGES & COURIER SERVICES	1,500,000	1,500,000	1,500,000	4,500,000	100,000	100,000	
22021007	71090		02101	50610801	WELFARE PACKAGES	276,500,000	276,500,000	276,500,000	829,500,000	330,000,000	251,000,000	245,000,000
22021014	70132		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	950,000		
22021021	70150		02101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000	22,000,000	22,000,000	66,000,000	5,000,000		39,000,000
22021024	70150		02101	50610801	BURIAL LOGISTICS	86,000,000	86,000,000	86,000,000	258,000,000			
23					**CAPITAL EXPENDITURE**	500,000,000	500,000,000	500,000,000	1,500,000,000	250,000,000	442,842,530	380,980,000
2301					**FIXED ASSETS PURCHASED**	12,000,000	12,000,000	12,000,000	36,000,000	35,000,000	12,842,530	56,980,000
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	12,000,000	12,000,000	12,000,000	36,000,000	35,000,000	12,842,530	56,980,000
23010112	70150		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					13,500,000	12,500,000	30,480,000
23010113	70150		02101	50610801	PURCHASE OF COMPUTERS	5,000,000	5,000,000	5,000,000	15,000,000	2,500,000	317,530	12,000,000
23010114	70150		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000		3,000,000
23010115					PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	1,000,000.00		
23010117	70150		02101	50610801	PURCHASE OF SHREDDING MACHINES	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	25,000	500,000
23010118	70150		02101	50610801	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00		
23010119	70150		02101	50610801	PURCHASE OF POWER GENERATING SET					15,000,000		11,000,000
2302	70150		02101	50610801	**CONSTRUCTION / PROVISION**	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000
2305					**OTHER CAPITAL PROJECTS**	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000
23050104	70180		2101	50610801	ANNIVERSARIES/CELEBRATIONS	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000
					MDA SUMMARY							
					PERSONNEL COSTS	4,032,089,439	4,032,089,439	4,032,089,439	12,096,268,317	4,963,569,117	0	0
					OVERHEAD COSTS	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	600,000,000	516,715,200	557,680,000
					CAPITAL EXPENDITURE	500,000	500,000	500,000	1,500,000	250,000,000	0	0
					TOTAL	**5,032,589,439**	**5,032,589,439**	**5,032,589,439**	**15,097,768,317**	**5,813,569,117**	**516,715,200**	**557,680,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101301400 **NAME OF MDA: POLITICAL AND ECONOMIC AFFAIRS BUREAU (SSGs OFFICE)**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**20,000,000**	**22,500,000.00**	**22,500,000.00**	**65,000,000**	**20,000,000**	**18,010,000**	**9,543,000**
2202					**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**18,010,000.00**	**9,543,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**12,000,000.00**	8,000,000.00	**7,700,000.00**	**5,026,000.00**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	5,000,000.00	**4,900,000.00**	**4,620,000.00**
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	3,000,000.00	**2,800,000.00**	**406,000.00**
220202					**UTILITIES - GENERAL**		**-**	**-**	**-**	**- 500,000.00**		**80,000.00**
22020202					TELEPHONE CHARGES		-	-	-	**- 200,000.00**		**80,000.00**
					WATER RATES					**300,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,350,000.00**	**1,350,000.00**	**1,350,000.00**	**6,300,000.00**	**3,800,000.00**	**3,150,000.00**	**621,000.00**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	4,500,000.00	**3,000,000.00**	**2,750,000.00**	**365,000.00**
22020302					BOOKS							
22020303	70133		02101	50610801	NEWSPAPERS	200,000.00	200,000.00	200,000.00	900,000.00	**300,000.00**	**200,000.00**	**40,000.00**
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	150,000.00	150,000.00	150,000.00	900,000.00	**300,000.00**		**- 16,000.00**
22020305					PRINTING OF NON SECURITY DOCUMENTS		-	-	-	**- 200,000.00**	**200,000.00**	**200,000.00**
220204					**MAINTENANCE SERVICES - GENERAL**	**750,000.00**	**750,000.00**	**750,000.00**	**2,250,000.00**	**3,400,000.00**	**3,140,000.00**	**1,015,000.00**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	250,000.00	1,500,000.00	**500,000.00**	**380,000.00**	**270,000.00**
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	3,000,000.00	**2,100,000.00**	**2,000,000.00**	**505,000.00**
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	1,500,000.00	**500,000.00**	**480,000.00**	**120,000.00**
22020405					MAINTENANCE OF PLANTS/GENERATORS					**300000**	**280,000.00**	**120,000.00**
220205					**TRAINING - GENERAL**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**6,000,000.00**		**0**	**0**
22020501	70133		02101	50610801	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00			
220208					**FUEL & LUBRICANTS - GENERAL**		**-**	**-**	**-**	**- 1,200,000.00**	**1,000,000.00**	**360,000.00**
22020801					MOTOR VEHICLE FUEL COST		-	-	-	**- 200,000.00**	**200,000.00**	**160,000.00**
22020803					PLANT / GENERATOR FUEL COST					**1000000**	**800,000.00**	**200,000.00**
220209					**FINANCIAL CHARGES - GENERAL**		**-**	**-**	**-**	**- 200,000.00**	**120,000.00**	**80,000.00**
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)		-	-	-	**- 200,000.00**	**120,000.00**	**80,000.00**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**14,400,000.00**	**14,400,000.00**	**14,400,000.00**	**43,200,000.00**	**2,900,000.00**	**2,900,000.00**	**2,361,000.00**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	**1,200,000.00**	**1,200,000.00**	**495,000.00**
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00	**500,000.00**	**500,000.00**	**834,000.00**
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS		-	-	-	**- 400000**	**400,000.00**	**32,000.00**
22021006					POSTAGES & COURIER SERVICES		-	-	-	**300000**	**300,000.00**	**40,000.00**
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	**500,000.00**	**500,000.00**	**960,000.00**
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	18,010,000.00	9,543,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**18,010,000.00**	**9,543,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101700100 NAME OF MDA: EXCO SERVICES BUREAU (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2	**70160**		**02101**	**50610800**	**EXPENDITURES**	**14,000,000**	**14,000,000**	**14,000,000**	**42,000,000**	**20,000,000**	**20,000,000**	**0**
2202	**70160**		**02101**	**50610800**	**OVERHEAD COST**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**42,750,000.00**	**20000000**	**20,000,000.00**	**0**
220201	**70160**		**02101**	**50610800**	**TRAVEL& TRANSPORT - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**0**	**0**	**0**
22020102	**70160**		**02101**	**50610800**	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
220202	**70160**		**02101**	**50610800**	**UTILITIES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**0**	**0**	**0**
22020205	**70160**		**02101**	**50610800**	WATER RATES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
220203	**70160**		**02101**	**50610800**	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**21,000,000.00**	**4700000**		
22020301	**70160**		**02101**	**50610800**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**4500000**	**5,542,000.00**	**3,950,000.00**
22020305	**70160**		**02101**	**50610800**	PRINTING OF NON SECURITY DOCUMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**200000**	**180,000.00**	**180,000.00**
22020306	**70160**		**02101**	**50610800**	PRINTING OF SECURITY DOCUMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
220204	**70160**		**02101**	**50610800**	**MAINTENANCE SERVICES - GENERAL**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	**3,900,000.00**	**800000**		

22020401	**70160**		**02101**	**50610800**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**400000**	**400,000.00**	**365,000.00**
22020402	**70160**		**02101**	**50610800**	MAINTENANCE OF OFFICE FURNITURE	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
22020404	**70160**		**02101**	**50610800**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**400000**	**320,000.00**	**360,000.00**
22020405	**70160**		**02101**	**50610800**	MAINTENANCE OF PLANTS/GENERATORS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
220206	**70160**		**02101**	**50610800**	**OTHER SERVICES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**0**	**0**	**0**
22020605	**70160**		**02101**	**50610800**	CLEANING & FUMIGATION SERVICES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
220208	**70160**		**02101**	**50610800**	**FUEL & LUBRICANTS - GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500000**		
22020801	**70160**		**02101**	**50610800**	MOTOR VEHICLE FUEL COST	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**300000**	**285,000.00**	**285,000.00**
22020803	**70160**		**02101**	**50610800**	PLANT / GENERATOR FUEL COST	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200000**	**160,000.00**	**120,000.00**
220209	**70160**		**02101**	**50610800**	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**0**	**0**	**0**
22020901	**70160**		**02101**	**50610800**	BANK CHARGES (OTHER THAN INTEREST)	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**			
220210	**70160**		**02101**	**50610800**	**MISCELLANEOUS EXPENSES GENERAL**	**3,950,000.00**	**3,950,000.00**	**3,950,000.00**	**12,600,000.00**	**14000000**		
22021001	**70160**		**02101**	**50610800**	REFRESHMENT & MEALS	**3,750,000.00**	**3,750,000.00**	**3,750,000.00**	**12,000,000.00**	**14000000**	**8,428,000.00**	**10,000,000.00**
22021024	**70160**		**02101**	**50610800**	BURIAL LOGISTICS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
22021031	**70160**		**02101**	**50610800**	MARRIAGE CEREMONY SUPPORT	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	20,000,000.00	15,315,000.00	15,260,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**42,000,000.00**	**20,000,000.00**	**15,315,000.00**	**15,260,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101800100 **NAME OF MDA: SPECIAL SERVICES BUREAU 1 (SSG'S OFFICE)**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**31,000,000.00**	**27,506,000.00**	**27,460,000.00**
2202					**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**31,000,000.00**	**27,506,000.00**	**27,460,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**2,000,000.00**	**2,900,000.00**	**2,900,000.00**
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**1,000,000.00**	**2,900,000.00**	**2,900,000.00**
					LOCAL TRAVEL & TRANSPORT: OTHERS					**1,000,000.00**		
220202					**UTILITIES - GENERAL**	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**
22020205	70160		02101	50610801	WATER RATES				**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
220203					**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				**0.00**	**900,000.00**	**900,000.00**	
220204					**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**200,000.00**	**500,000.00**
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				**0.00**	**300,000.00**	**0.00**	**300,000.00**
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
220206					**OTHER SERVICES - GENERAL**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**	**26,400,000.00**	**15,800,000.00**	**12,800,000.00**	**12,800,000.00**
22020601	70160		02101	50610801	SECURITY SERVICES	**7,100,000.00**	**7,100,000.00**	**7,100,000.00**	**21,300,000.00**	**15,800,000.00**	**12,800,000.00**	**12,800,000.00**
22020602					OFFICE RENT				**0.00**			
22020603	70160		02101	50610801	RESIDENTIAL RENT	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	**5,100,000.00**	**0.00**	**0.00**	**0.00**
220208					**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST				**0.00**	**500,000.00**	**500,000.00**	**500,000.00**
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST				**0.00**	**500,000.00**	**500,000.00**	**500,000.00**
220209					**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**26,000.00**	**60,000.00**
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				**0.00**	**100,000.00**	**26,000.00**	**60,000.00**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**27,000,000.00**	**10,500,000.00**	**9,480,000.00**	**10,000,000.00**
22021001	70160		02101	50610801	REFRESHMENT & MEALS				**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS				**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
22021007	70160		02101	50610801	WELFARE PACKAGES				**0.00**	**100,000.00**	**80,000.00**	**100,000.00**
22021021	70160		02101	50610801	SPECIAL DAYS/CELEBRATIONS	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**27,000,000.00**	**10,000,000.00**	**9,000,000.00**	**9,500,000.00**
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	31,000,000.00	27,506,000.00	27,460,000.00
					CAPITAL EXPENDITURE							

					TOTAL	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**31,000,000.00**	**27,506,000.00**	**27,460,000.00**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011101800200						**NAME OF MDA: SPECIAL SERVICES BUREAU 11 (SSG'S OFFICE)**						
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE/EXPENDITURE 2018**
2					**EXPENDITURES**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**10,940,000.00**	**10,035,000.00**
2202					**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**10,940,000.00**	**10,035,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**5,600,000.00**	**5,600,000.00**	**5,600,000.00**	**16,800,000.00**	**5,000,000.00**	**5,300,000.00**	**5,000,000.00**
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**2,600,000.00**	**2,600,000.00**	**2,600,000.00**	**7,800,000.00**	**1,000,000.00**	**800,000.00**	**0.00**
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**4,000,000.00**	**4,500,000.00**	**5,000,000.00**
220202					**UTILITIES - GENERAL**	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**700,000.00**	**40,000.00**	**380,000.00**
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**400,000.00**	**40,000.00**	**380,000.00**
22020205	70160		02101	50610801	WATER RATES					**300,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	**5,100,000.00**	**1,700,000.00**	**1,600,000.00**	**1,610,000.00**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**	**4,800,000.00**	**1,600,000.00**	**1,600,000.00**	**1,550,000.00**
22020302					BOOKS				**0.00**			
22020303	70160		02101	50610801	NEWSPAPERS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**0.00**	**60,000.00**
220204					**MAINTENANCE SERVICES - GENERAL**	**900,000.00**	**900,000.00**	**900,000.00**	**2,700,000.00**	**1,400,000.00**	**500,000.00**	**990,000.00**
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**300,000.00**	**0.00**	**480,000.00**
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**100,000.00**	**30,000.00**
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**	**400,000.00**	**480,000.00**
					MAINTENANCE OF PLANTS/GENERATOR					**500,000.00**		
220205					**TRAINING - GENERAL**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	**3,900,000.00**	**1,000,000.00**	**800,000.00**	**0.00**
22020501	70160		02101	50610801	LOCAL TRAINING	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	**3,900,000.00**	**1,000,000.00**	**800,000.00**	**0.00**
220206					**OTHER SERVICES - GENERAL**	**3,200,000.00**	**3,200,000.00**	**3,200,000.00**	**9,600,000.00**	**6,200,000.00**	**0.00**	**0.00**
22020601	70160		02101	50610801	SECURITY SERVICES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**6,000,000.00**		
22020605					CLEANING & FUMIGATION SERVICES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**		
220208	70160		02101	50610801	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,100,000.00**	**0.00**	**0.00**
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**		
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**600,000.00**		
220209					**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**0.00**	**0.00**
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,800,000.00**	**5,800,000.00**	**5,800,000.00**	**17,400,000.00**	**2,800,000.00**	**2,700,000.00**	**2,055,000.00**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**1,900,000.00**	**2,000,000.00**
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**	**200,000.00**	**5,000.00**
22021007	70160		02101	50610801	WELFARE PACKAGES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**	**500,000.00**	**50,000.00**
22021011	70160		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**			
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**100,000.00**	**0.00**
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	10,940,000.00	10,035,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**10,940,000.00**	**10,035,000.00**
BAYELSA STATE GOVERMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011102100100						**NAME OF MDA: LAGOS LIAISON OFFICE**						
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE/EXPENDITURE 2018**
2					**EXPENDITURES**	**47,735,176.00**	**47,735,176.00**	**47,735,176.00**	**62,340,000.00**	**46,980,810.00**	**0.00**	**0.00**
21					**PERSONNEL COST**	**27,735,176.00**	**27,735,176.00**	**27,735,176.00**	**2,340,000.00**	**26,980,810.00**		
21010101					SALARY	**26,955,176.00**	**26,955,176.00**	**26,955,176.00**	**80,865,528.00**	**24,727,123.00**		
2102	**70133**		**02101**	**50610801**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**780,000.00**	**780,000.00**	**780,000.00**	**2,340,000.00**	**2,253,687.00**		

210201					**ALLOWANCES**	**780,000.00**	**780,000.00**	**780,000.00**	**2,340,000.00**	**2,253,687.00**		
21020101					NON REGULAR ALLOWANCES					**1,443,687.00**		
21020102					MEDICAL ALLOWANCE	**780,000.00**	**780,000.00**	**780,000.00**	**2,340,000.00**	**810,000.00**		
2202	**70133**		**02101**	**50610801**	**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
220201	**70133**		**02101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**2,000,000.00**	**0.00**	**0.00**
22020101	**70133**		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**			
22020102	**70133**		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**2,000,000.00**		
220202	**70133**		**02101**	**50610801**	**UTILITIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**5,000,000.00**	**0.00**	**0.00**
22020201	**70133**		**02101**	**50610801**	ELECTRICITY CHARGES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**2,000,000.00**		
22020202	**70133**		**02101**	**50610801**	TELEPHONE CHARGES							
22020203	**70133**		**02101**	**50610801**	INTERNET ACCESS CHARGES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
22020205	**70133**		**02101**	**50610801**	WATER RATES					**1,000,000.00**		
22020206	**70133**		**02101**	**50610801**	SEWAGE CHARGES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**2,000,000.00**		
220203	**70133**		**02101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**2,000,000.00**	**0.00**	**0.00**
22020301	**70133**		**02101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**2,000,000.00**		
22020306	**70133**		**02101**	**50610801**	PRINTING OF SECURITY DOCUMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
22020311	**70133**		**02101**	**50610801**	FOOD STUFF / CATERING MATERIALS SUPPLIES	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**			
220204	**70133**		**02101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	**19,540,000.00**	**4,000,000.00**	**0.00**	**0.00**
22020401	**70133**		**02101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**3,000,000.00**		
22020402	**70133**		**02101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,000,000.00**		
22020403	**70133**		**02101**	**50610801**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
22020404	**70133**		**02101**	**50610801**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
22020405	**70133**		**02101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS				**40,000.00**			
22020406	**70133**		**02101**	**50610801**	OTHER MAINTENANCE SERVICES	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**			
220206	**70133**		**02101**	**50610801**	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	**70133**		**02101**	**50610801**	RESIDENTIAL RENT							
22020605	**70133**		**02101**	**50610801**	CLEANING & FUMIGATION SERVICES							
220208	**70133**		**02101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**3,000,000.00**	**0.00**	**0.00**
22020801	**70133**		**02101**	**50610801**	MOTOR VEHICLE FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**		
22020803	**70133**		**02101**	**50610801**	PLANT / GENERATOR FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**		
220210	**70133**		**02101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**
22021006	**70133**		**02101**	**50610801**	POSTAGES & COURIER SERVICES							
22021007	**70133**		**02101**	**50610801**	WELFARE PACKAGES					**4,000,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS	27,735,176.00	27,735,176.00	27,735,176.00	83,205,528.00	26,980,810.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	**47,735,176.00**	**47,735,176.00**	**47,735,176.00**	**143,205,528.00**	**46,980,810.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011102100300 **NAME OF MDA: BAYELSA STATE LIAISON OFFICE, PORT HARCOURT**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**80,834,717.00**	**80,834,717.00**	**80,834,717.00**	**64,410,000.00**	**72,105,770.00**	**0.00**	**80,000.00**
21					**PERSONNEL COST**	**60,834,717.00**	**60,834,717.00**	**60,834,717.00**	**4,410,000.00**	**52,105,770.00**	**0.00**	**0.00**
21010101	70131		02101	50610800	SALARY	**59,364,717.00**	**59,364,717.00**	**59,364,717.00**	**178,094,151.00**	**50,755,770.00**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,470,000.00**	**1,470,000.00**	**1,470,000.00**	**4,410,000.00**	**1,350,000.00**		
210201					**ALLOWANCES**	**1,470,000.00**	**1,470,000.00**	**1,470,000.00**	**4,410,000.00**	**1,350,000.00**		
21020101	70131		02101	50610800	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610800	MEDICAL ALLOWANCE	**1,470,000.00**	**1,470,000.00**	**1,470,000.00**	**4,410,000.00**	**1,350,000.00**		
2202					**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**20,000,000.00**	**950,000.00**	**80,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**400000**	**400000**	**400000**	**1200000**	**0**	**0**	**0**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	**200,000**	**200,000**	**200,000**	**600,000**			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	**200,000**	**200,000**	**200,000**	**600,000**			
220202					**UTILITIES - GENERAL**	**200000**	**200000**	**200000**	**600000**	**0**	**0**	**0**
22020201					ELECTRICITY CHARGES	**200,000**	**200,000**	**200,000**	**600,000**			
220203					**MATERIALS & SUPPLIES - GENERAL**	**150000**	**150000**	**150000**	**450000**	**0**	**0**	**0**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	**150,000**	**150,000**	**150,000**	**450,000**			

220204					**MAINTENANCE SERVICES - GENERAL**	**17,850,000.00**	**17,850,000.00**	**17,850,000.00**	**53,550,000.00**	**20,000,000.00**		**1,460,000.00**
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**5,500,000.00**		**140,000.00**
22020402					MAINTENANCE OF OFFICE FURNITURE	**150,000.00**	**150,000.00**	**150,000.00**	**450,000.00**			
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**39,000,000.00**	**4,500,000.00**		**1,180,000.00**
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**4,000,000.00**		
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**7,500,000.00**	**6,000,000.00**		**140,000.00**
220205					**TRAINING - GENERAL**	**500000**	**500000**	**500000**	**1500000**	**0**	**0**	**0**
22020501					LOCAL TRAINING	**500,000**	**500,000**	**500,000**	**1,500,000**			
22020502					INTERNATIONAL TRAINING							
220208					**FUEL & LUBRICANTS - GENERAL**	**900000**	**900000**	**900000**	**2700000**	**0**	**0**	**0**
22020801					MOTOR VEHICLE FUEL COST	**450,000**	**450,000**	**450,000**	**1,350,000**			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST							
22020803					PLANT / GENERATOR FUEL COST	**450,000**	**450,000**	**450,000**	**1,350,000**			
				DETAILS								
					PERSONNEL COSTS	60,834,717.00	60,834,717.00	60,834,717.00	182,504,151.00	52,105,770.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	**80,834,717.00**	**80,834,717.00**	**80,834,717.00**	**242,504,151.00**	**72,105,770.00**		
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011102100200					**NAME OF MDA: BAYELSA HOUSE ABUJA**							
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE/EXPENDITURE 2018**
2					**EXPENDITURES**	**69,407,730.00**	**69,407,730.00**	**69,407,730.00**	**208,223,190.00**	**35,301,743.00**	**14,069,919.10**	**0.00**
21					**PERSONNEL COST**	**19,407,730.00**	**19,407,730.00**	**19,407,730.00**	**58,223,190.00**	**15,301,743.00**	**14,069,919.10**	
21010101					SALARY	18,837,730.00	18,837,730.00	18,837,730.00	56,513,190.00	14,821,743.00	14,069,919.10	
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	570,000.00	570,000.00	570,000.00	1,710,000.00	480,000.00		
210201					**ALLOWANCES**	570,000.00	570,000.00	570,000.00	39,385,460.00			
21020101					NON REGULAR ALLOWANCES				19,407,730.00			
21020102					MEDICAL ALLOWANCE	570,000.00	570,000.00	570,000.00	19,977,730.00	480,000.00		
2202					**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**150,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
220201	70160		02101	50610801	**TRAVEL& TRANSPORT - GENERAL**	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	0.00	0.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220202					**UTILITIES - GENERAL**	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00
22020201					ELECTRICITY CHARGE					2,000,000.00		
22020205					WATER RATES					1,000,000.00		
22020206					SEWAGE CHARGES					2,000,000.00		
22020203					INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220203	70160		02101	50610801	**MATERIALS & SUPPLIES - GENERAL**	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	2,000,000.00	0.00	0.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00		
22020303	70160		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220204	70160		02101	50610801	**MAINTENANCE SERVICES - GENERAL**	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00	0.00	0.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,000,000.00		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00		
220206	70160		02101	50610801	**OTHER SERVICES - GENERAL**	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220208	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
220208					**FUEL & LUBRICANTS - GENERAL**					3,000,000.00		
22020801					MOTOR VEHICLE FUEL COST					2,000,000.00		
22020803					PLANT/GENERATOR					1,000,000.00		
220210	70160		02101	50610801	**MISCELLANEOUS EXPENSES GENERAL**	25,500,000.00	25,500,000.00	25,500,000.00	76,500,000.00	4,000,000.00	0.00	0.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22021003					PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021007					WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,000,000.00		

					MDA SUMMARY							
					PERSONNEL COSTS	19,407,730.00	19,407,730.00	19,407,730.00	58,223,190.00	15,301,743.00	14,069,919.10	0.00
					OVERHEAD COSTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	**69,407,730.00**	**69,407,730.00**	**69,407,730.00**	**208,223,190.00**	**35,301,743.00**	**14,069,919.10**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103300100 **NAME OF MDA: STATE AGENCY FOR THE CONTROL OF HIV/AIDS**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**84,000,000.00**	**28,000,000.00**	**0.00**	**4,018,000.00**
2202					**OVERHEAD COST**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**84,000,000.00**	**28,000,000.00**	**0.00**	**4,018,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**3,400,000.00**	**3,400,000.00**	**3,400,000.00**	**10,200,000.00**	**3,400,000.00**	**0.00**	**4,018,000.00**
22020101	70133		02101	50610805	LOCAL TRAVEL & TRANSPORT: TRAINING	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**1,500,000.00**		**1,493,000.00**
22020102	70133		02101	50610805	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,900,000.00**	**1,900,000.00**	**1,900,000.00**	**5,700,000.00**	**1,900,000.00**		**2,525,000.00**
220202					**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
22020201					ELECTRICITY CHARGES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**8,050,000.00**	**8,050,000.00**	**8,050,000.00**	**24,150,000.00**	**8,050,000.00**	**0.00**	**0.00**
22020301	70740		02101	50610805	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**900,000.00**		
22020303	70740		02101	50610805	NEWSPAPERS	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**50,000.00**		
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**22,500,000.00**	**8,000,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**850,000.00**	**850,000.00**	**850,000.00**	**2,550,000.00**	**850,000.00**	**0.00**	**0.00**
22020401	70740		02101	50610805	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22020402	70740		02101	50610805	MAINTENANCE OF OFFICE FURNITURE	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22020403	70740		02101	50610805	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**		
22020404	70740		02101	50610805	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22020405	70740		02101	50610805	MAINTENANCE OF PLANTS/GENERATORS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**		
22020406	70740		02101	50610805	OTHER MAINTENANCE SERVICES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22020408	70740		02101	50610805	MAINTENANCE OF SEA BOATS	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**50,000.00**		
220205					**TRAINING - GENERAL**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**1,500,000.00**	**0.00**	**0.00**
22020501	70740		02101	50610805	LOCAL TRAINING	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**1,500,000.00**		
220206					**OTHER SERVICES - GENERAL**	**250,000.00**	**250,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**0.00**
22020604	70740		02101	50610805	SECURITY VOTE (INCLUDING OPERATIONS)	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22020605	70740		02101	50610805	CLEANING & FUMIGATION SERVICES	**150,000.00**	**150,000.00**	**150,000.00**	**450,000.00**	**150,000.00**		
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**	**0.00**	**0.00**
22020701	70740		02101	50610805	FINANCIAL CONSULTING	**200,000.00**	**200,000.00**	**200,000.00**		**200,000.00**		
220208					**FUEL & LUBRICANTS - GENERAL**	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**	**600,000.00**	**0.00**	**0.00**
22020801	70740		02101	50610805	MOTOR VEHICLE FUEL COST	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22020803	70740		02101	50610805	PLANT / GENERATOR FUEL COST	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**		
220209					**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**250,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**0.00**
22020901	70740		02101	50610805	BANK CHARGES (OTHER THAN INTEREST)	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**		
22020903	70740		02101	50610805	LOSS ON FOREIGN EXCHANGE	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**50,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**11,900,000.00**	**11,900,000.00**	**11,900,000.00**	**35,700,000.00**	**11,900,000.00**	**0.00**	**0.00**
22021001	70740		02101	50610805	REFRESHMENT & MEALS	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**300,000.00**		
22021003	70740		02101	50610805	PUBLICITY & ADVERTISEMENTS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**		
22021004	70740		02101	50610805	MEDICAL EXPENSES-LOCAL	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**		
22021006	70740		02101	50610805	POSTAGES & COURIER SERVICES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
22021021	70740		02101	50610805	SPECIAL DAYS/CELEBRATIONS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**10,000,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	28,000,000.00	0.00	4,018,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**84,000,000.00**	**28,000,000.00**	**0.00**	**4,018,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500100 NAME OF MDA: STATE PENSIONS BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**52,531,455**	**52,531,455**	**52,531,455**	**157,594,365**	**28,380,849**		
21					**PERSONNEL COST**	**42,531,455**	**42,531,455**	**42,531,455**	**127,594,365**	**22,380,849**		
21010101	70131		02101	50610801	SALARY	**33,552,218**	**33,552,218**	**33,552,218**	**100,656,654**	**21,780,849.00**	**16,141,675.79**	**15,015,949.05**
210201					**ALLOWANCES**	**8,979,237**	**8,979,237**	**8,979,237**	**26,937,711**	**600,000**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**0**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**1,064,361**	**1,064,361**	**1,064,361**	**3,193,083**	**600,000**		
2202					**OVERHEAD COST**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**13,500,000.00**	**3,500,000.00**		**0**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**3,000,000.00**		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**500,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**600,000.00**		**0**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**600,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**3,600,000.00**	**800,000.00**		**500,000.00**
22020405					MAINTENANCE OF PLANTS/GENERATORS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**600,000.00**		**500,000.00**
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**		
220208					**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**250,000.00**		**0**
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**250,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**6,900,000.00**	**850,000.00**		**0**
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**500,000.00**		
22021007	70133		02101	50610801	WELFARE PACKAGES	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**350,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS	42,531,455.00	42,531,455.00	42,531,455.00	127,594,365.00	22,380,849.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**52,531,455.00**	**52,531,455.00**	**52,531,455.00**	**157,594,365.00**	**28,380,849.00**	**6,000,000.00**	**6,000,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500200 NAME OF MDA: LOCAL GOVERNMENT PENSIONS BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**
2202					**OVERHEAD COST**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**			
220203			02101	50610801	**MATERIALS & SUPPLIES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
220210			02101	50610801	**MISCELLANEOUS EXPENSES GENERAL**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**			
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
22021007	70160		02101	50610801	WELFARE PACKAGES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
				DETAILS								
					MDA SUMMARY							
					PERSONNEL COSTS					0.00	0.00	0.00
					OVERHEAD COSTS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011105000100 NAME OF MDA: CHIEF ECONOMIC ADVISER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2202					**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**70,000,000**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**60,000,000.00**	**35,000,000**	**0.00**	**0.00**
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINNING	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	35,000,000		
22020102	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**	**800,000**		
220202					**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	800,000	**0.00**	**0.00**
22020203	70490		02101	50610801	INTERNET ACCESS CHARGES	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**3,350,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**26,500,000.00**	**26,500,000.00**	**26,500,000.00**	**79,500,000.00**	2,200,000	**0.00**	**0.00**
22020301	70490		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	120,000		
22020303	70490		02101	50610801	NEWSPAPERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	30,000		
22020304	70490		02101	50610801	MAGAZINES & PERIODICALS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	1,000,000		
22020305	70490		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**2,600,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	2,000,000	**0.00**	**0.00**
22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	200,000		
22020402	70490		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	200,000		
22020403	70490		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	200,000		
220205					**TRAINING - GENERAL**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**		**0.00**	**0.00**
22020501	70490		02101	50610801	LOCAL TRAINING	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**600,000**		
22020502	70490		02101	50610801	INTERNATIONAL TRAINING					600,000		
220206					**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**10,200,000**	**0.00**	**0.00**
22020601	70490		02101	50610801	SECURITY SERVICES					9,700,000		
22020605	70490		02101	50610801	CLEANING & FUMIGATION SERVICES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	500,000		
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**6,000,000**	**0.00**	**0.00**
22020701	70490		02101	50610801	FINANCIAL CONSULTING					1,000,000		
22020702	70490		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	5,000,000		
22020703	70490		02101	50610801	LEGAL SERVICES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**800,000**		
220208					**FUEL & LUBRICANTS - GENERAL**	**3,200,000.00**	**3,200,000.00**	**3,200,000.00**	**9,600,000.00**	800,000	**0.00**	**0.00**
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST	**3,200,000.00**	**3,200,000.00**	**3,200,000.00**	**9,600,000.00**	**50,000**		
220209					**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	50,000	**0.00**	**0.00**
22020901	70490		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**10,600,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**15,200,000.00**	**15,200,000.00**	**15,200,000.00**	**45,600,000.00**	5,500,000	**0.00**	**0.00**
22021001	70490		02101	50610801	REFRESHMENT & MEALS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**			
22021006	70490		02101	50610801	POSTAGES & COURIER SERVICES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	100,000		
22021007	70490		02101	50610801	WELFARE PACKAGES	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	5,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	70,000,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**300,000,000.00**	**70,000,000.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011110100100 NAME OF MDA: MIN. OF SPECIAL PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**2,407,312,107**	**2,407,312,107**	**2,407,312,107**	**5,742,897,711**	**1,568,087,338**	**0**	**0**
21					**PERSONNEL COST**	**83,312,107**	**83,312,107**	**83,312,107**	**30,897,711**	**43,087,338**		
21010101	70131		02101	50610801	SALARY	**73,012,870**	**73,012,870**	**73,012,870**	**219,038,610**	**33,868,101**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,299,237**	**10,299,237**	**10,299,237**	**30,897,711**			
210201					**ALLOWANCES**	**10,299,237**	**10,299,237**	**10,299,237**	**30,897,711**	**9,219,237**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**2,384,361**	**2,384,361**	**2,384,361**	**7,153,083**	**1,304,361**		

2202					**OVERHEAD COST**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**72,000,000.00**	**25,000,000**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**15,000,000**	**0.00**	**0.00**
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000**		
22020103	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRANING	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**10,000,000**		
220202					**UTILITIES - GENERAL**	**3,750,000.00**	**3,750,000.00**	**3,750,000.00**	**11,250,000.00**	**-**	**0.00**	**0.00**
22020201	70133		02101	50610801	ELECTRICITY CHARGES	**750,000.00**	**750,000.00**	**750,000.00**	**2,250,000.00**			
22020202	70133		02101	50610801	TELEPHONE CHARGES				**0.00**			
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				**0.00**			
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				**0.00**			
22020206	70133		02101	50610801	SEWAGE CHARGES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**			
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,100,000.00**	**1,100,000.00**	**1,100,000.00**	**3,300,000.00**	**1,000,000.00**	**0.00**	**0.00**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				**0.00**	**500,000**		
22020302	70133		02101	50610801	BOOKS	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**			
22020303	70133		02101	50610801	NEWSPAPERS	**120,000.00**	**120,000.00**	**120,000.00**	**360,000.00**	**500,000**		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	**80,000.00**	**80,000.00**	**80,000.00**	**240,000.00**			
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				**0.00**			
22020307	70133		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				**0.00**			
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**			
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING				**0.00**			
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES				**0.00**			
220204					**MAINTENANCE SERVICES - GENERAL**	**2,650,000.00**	**2,650,000.00**	**2,650,000.00**	**7,950,000.00**	**5,500,000.00**	**0.00**	**0.00**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**250,000.00**	**250,000.00**	**250,000.00**	**750,000.00**	**2,500,000.00**		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS				**0.00**			
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS				**0.00**			
220205					**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**		**0.00**	**0.00**
22020501	70133		02101	50610801	LOCAL TRAINING	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**			
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**			
220206					**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				**0.00**			
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES				**0.00**			
220208					**FUEL & LUBRICANTS - GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**1,500,000.00**		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**			
220209					**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**0.00**	**0.00**	**0.00**
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**700,000.00**	**700,000.00**	**700,000.00**	**2,100,000.00**	**2,000,000.00**	**0.00**	**0.00**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**500,000.00**		
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE					**500,000.00**		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS				**0.00**			
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				**0.00**			
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				**0.00**			
22021007	70133		02101	50610801	WELFARE PACKAGES	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**1,000,000.00**		
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**			
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL				**0.00**			
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS				**0.00**			
23					**CAPITAL EXPENDITURE**	**2,300,000,000.00**	**2,300,000,000.00**	**2,300,000,000.00**	**5,640,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**
2301					**FIXED ASSETS PURCHASED**	**1,673,000,000.00**	**1,673,000,000.00**	**1,673,000,000.00**	**5,019,000,000.00**	**99,000,000.00**	**0.00**	**0.00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**1,673,000,000.00**	**1,673,000,000.00**	**1,673,000,000.00**	**5,019,000,000.00**	**99,000,000.00**	**0.00**	**0.00**
23010105	70133		02101	50610801	PURCHASE OF MOTOR VEHICLES	**700,000,000.00**	**700,000,000.00**	**700,000,000.00**	**2,100,000,000.00**			
23010106	70133		02101	50610801	PURCHASE OF VANS	**419,500,000.00**	**419,500,000.00**	**419,500,000.00**	**1,258,500,000.00**			
23010108	70133		02101	50610801	PURCHASE OF BUSES	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**520,000,000.00**	**520,000,000.00**	**520,000,000.00**	**1,560,000,000.00**	**99,000,000**		
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**			
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**7,500,000.00**			
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**			
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				**0.00**			
2302					**CONSTRUCTION / PROVISION**	**207,000,000.00**	**207,000,000.00**	**207,000,000.00**	**621,000,000.00**	**1,399,500,000.00**	**0.00**	**0.00**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**207,000,000.00**	**207,000,000.00**	**207,000,000.00**	**621,000,000.00**	**1,399,500,000.00**	**0.00**	**0.00**

23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					399,500,000		
23020118	70133		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	147,000,000.00	147,000,000.00	147,000,000.00	**441,000,000.00**	1,000,000,000		
23020124	70133		02101	50610801	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	60,000,000.00	60,000,000.00	**180,000,000.00**			
					REHABILITATION/REPAIRS	**420,000,000.00**	**420,000,000.00**	**420,000,000.00**	**1,260,000,000.00**	**1,500,000.00**		
					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	**420,000,000.00**	**420,000,000.00**	**420,000,000.00**	**1,260,000,000.00**	**1,500,000.00**		
23030101					REHABILITAION/REPAIRS OF RESIDENTIAL BUILDING	320,000,000.0	320,000,000.0	320,000,000.0	**960,000,000.00**			
23030121					REHABILITAION/REPAIRS OF OFFICE BUILDING	100,000,000.0	100,000,000.0	100,000,000.0	**300,000,000.00**			
					MONITIRING AND EVALUATION					1,500,000		
					MDA SUMMARY							
					PERSONNEL COSTS	83,312,107.00	83,312,107.00	83,312,107.00	219,038,610.00	43,087,338.00	0.00	0.00
					OVERHEAD COSTS	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	25,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	5,640,000,000.00	1,500,000,000.00	0.00	0.00
					TOTAL	**2,407,312,107.00**	**2,407,312,107.00**	**2,407,312,107.00**	**5,931,038,610.00**	**1,568,087,338.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: **NAME OF MDA: DIRECT LABOUR AGENCY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURE**	**3,014,000,000.0**	**3,014,000,000.0**	**3,014,000,000.0**	**9,042,000,000.0**	**3,014,000,000.0**		
2202					**OVERHEAD**	**14,000,000.0**	**14,000,000.0**	**14,000,000.0**	**42,000,000.0**	**14,000,000.0**		
220201					**TRAVEL & TRANSPORT-GENERAL**	**5,000,000.0**	**5,000,000.0**	**5,000,000.0**	**15,000,000.0**	**5,000,000.0**		
22020101	**70131**		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT:TRAINING	**3,000,000.0**	**3,000,000.0**	**3,000,000.0**	**9,000,000.0**	**3,000,000.0**		
22020102	**70131**		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	**2,000,000.0**	**2,000,000.0**	**2,000,000.0**	**6,000,000.0**	**2,000,000.0**		
220202					**UTILITIES-GENERAL**	**400,000.0**	**400,000.0**	**400,000.0**	**1,200,000.0**	**400,000.0**		
22020201	**70133**		**2101**	**50610801**	ELECTRICITY CHARGES	**300,000.0**	**300,000.0**	**300,000.0**	**900,000.0**	**300,000.0**		
22020202	**70133**		**2101**	**50610801**	TELEPHONE CHARGES	**100,000.0**	**100,000.0**	**100,000.0**	**300,000.0**	**100,000.0**		
22020206	**70133**		**2101**	**50610801**	SEWAGE CHARGES	**100,000.0**	**100,000.0**	**100,000.0**	**300,000.0**	**100,000.0**		
220203					**MATERIALS & SUPPLIES-GENERAL**	**1,100,000.0**	**1,100,000.0**	**1,100,000.0**	**3,300,000.0**	**1,100,000.0**		
22020301	**70133**		**2101**	**50610801**	OFFICE STATIONARIES/COMPUTER CONSUMABLES	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**	**3,000,000.0**	**1,000,000.0**		
22020303	**70133**		**2101**	**50610801**	NEWSPAPERS	**100,000.0**	**100,000.0**	**100,000.0**	**300,000.0**	**100,000.0**		
220204					**MAINTENANCE SERVICES-GENERAL**	**1,500,000.0**	**1,500,000.0**	**1,500,000.0**	**4,500,000.0**	**1,500,000.0**		
22020401	**70133**		**2101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE	**1,500,000.0**	**1,500,000.0**	**1,500,000.0**	**4,500,000.0**	**1,500,000.0**		
220210					**MISCELLANEOUS EXPENSE GENERAL**	**6,000,000.0**	**6,000,000.0**	**6,000,000.0**	**18,000,000.0**	**6,000,000.0**		
22021001	**70133**		**2101**	**50610801**	REFRESHMENT & MEALS	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**	**3,000,000.0**	**1,000,000.0**		
22021003	**70133**		**2101**	**50610801**	PUBLICITY & ADVERTISMENT	**2,000,000.0**	**2,000,000.0**	**2,000,000.0**	**6,000,000.0**	**2,000,000.0**		
22021007	**70133**		**2101**	**50610801**	WELFARE PACKAGES	**3,000,000.0**	**3,000,000.0**	**3,000,000.0**	**9,000,000.0**	**3,000,000.0**		
23	**70101**	**130000010132**	**02101**	**50610801**	**CAPITAL EXPENDITURE**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**9,000,000,000.00**	**3,000,000,000.00**		
2301	**70101**	**130000010133**	**02101**	**50610801**	**FIXED ASSETS PURCHASED**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**360,000,000.00**	**120,000,000.00**		
230101	**70101**	**130000010134**	**02101**	**50610801**	**PURCHASE OF FIXED ASSETS - GENERAL**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**360,000,000.00**	**120,000,000.00**		
23010105	**70101**	130000010135	02101	**50610801**	PURCHASE OF MOTOR VEHICLES	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**120,000,000.00**	**40,000,000.00**		
23010112	**70101**	130000010138	02101	**50610801**	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**195,000,000.00**	**65,000,000.00**		
23010113	**70101**	130000010139	02101	**50610801**	PURCHASE OF COMPUTERS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**10,000,000.00**		
23010114	**70101**	130000010140	02101	**50610801**	PURCHASE OF COMPUTER PRINTERS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**2,000,000.00**		
23010115	**70101**	130000010141	02101	**50610801**	PURCHASE OF PHOTOCOPYING MACHINES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**3,000,000.00**		
2302	**70101**	**130000010143**	**02101**	**50610801**	**CONSTRUCTION / PROVISION**	**2,880,000,000.00**	**2,880,000,000.00**	**2,880,000,000.00**	**8,640,000,000.00**	**2,880,000,000.00**		
230201	**70101**	**130000010144**	**02101**	**50610801**	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,880,000,000.00**	**2,880,000,000.00**	**2,880,000,000.00**	**8,640,000,000.00**	**2,880,000,000.00**		
23020107					CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00		
23020118	**70101**	130000010145	02101	**50610801**	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	2,000,000,000.00		
23020119	**70101**				CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	180,000,000.00		
23020124	**70101**	130000010146	02101	**50610801**	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	14,000,000.00		

					CAPITAL EXPENDITURE	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	3,000,000,000.00		
					TOTAL	**3,014,000,000.00**	**3,014,000,000.00**	**3,014,000,000.00**	**9,042,000,000.00**	**3,014,000,000.00**		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113300100 **NAME OF MDA: PARTNERSHIP INITIATIVE AGENCY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**6,000,000.00**	**1,482,000.00**	**0.00**
2202					**OVERHEAD COST**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**6,000,000.00**	**1,482,000.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,000,000.00**	**0.00**	**0.00**
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,000,000.00**		
220202					**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**
22020203					INTERNET ACCESS CHARGES				**0.00**	**500,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**2,000,000.00**	**100,000.00**	**0.00**
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**2,000,000.00**	**100,000.00**	
220204					**MAINTENANCE SERVICES - GENERAL**	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**	**500,000.00**	**250,000.00**	**0.00**
22020402					MAINTENANCE OF OFFICE FURNITURE	**250,000.00**	**250,000.00**	**250,000.00**	**750,000.00**		**250,000.00**	
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	**350,000.00**	**350,000.00**	**350,000.00**	**1,050,000.00**	**500,000.00**		
220205					**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**1,132,000.00**	**0.00**
22020501					LOCAL TRAINING				**0.00**	**2,000,000.00**	**1,132,000.00**	
220208					**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113500100 **NAME OF MDA: DIRECTORATE FOR PROJECT MONITORING AND EVALUATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**							
21					**PERSONNEL COST**	**12,799,489**	**12,799,489**	**12,799,489**	**38,398,467**	**11,931,457**		
21010101	70131		02101	50610801	SALARY	**12,469,489**	**12,469,489**	**12,469,489**	**37,408,467**	**11,601,457**		
210201					**ALLOWANCES**	**330,000**	**330,000**	**330,000**	**990,000**	**330,000**		
21020101					NON REGULAR ALLOWANCES							
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**330,000**	**330,000**	**330,000**	**990,000**	**330,000**		
2202					**OVERHEAD COST**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**90,000,000.00**	**31,140,000.00**	**76,000,000.00**	**76,000,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**4,600,000.0**	**0**	**0**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**24,000,000.00**	3,100,000		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,500,000**		
220202					**UTILITIES - GENERAL**					**453,000.00**		
22020201					ELECTRICITY CHARGES					**192,000**		
22020202					TELEPHONE CHARGES					**132,000**		
22020203					INTERNET ACCESS CHARGES					**84,000**		
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL					**45,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**1806000**	**0**	**0**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**960000**		
22020303					NEWSPAPER					**36000**		
22020305					PRINTING OF NON SECURITY DOCUMENTS					**90,000**		
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**600,000**		
22020310					TEACHING AIDS / INSTRUCTION MATERIALS					**120,000**		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**			

220204					**MAINTENANCE SERVICES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**16,500,000.00**	**8040000**	**7200000**	**0**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2300000**	**3,200,000**	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**4100000**	**4,000,000**	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					**600000**		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS					**100000**		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**850000**		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**90000**		
220205					**TRAINING - GENERAL**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**3650000**	**1806000**	**0**
22020501	70133		02101	50610801	LOCAL TRAINING	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**3650000**	**1,806,000**	
220206					**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1260000**	**0**	**0**
22020601	70133		02101	50610801	SECURITY SERVICES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1080000**		
22020605					CLEANING AND FUMIGATION					**180000**		
220207			**02101**		**CONSULTING & PROFESSIONAL SERVICES - GENERAL**					**120,000**		
22020704	70133		02101	50610801	ENGINEERING SERVICES					**120,000**		
220208					**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**7,500,000.00**	**7,970,000**	**2200000**	**0**
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**5,000,000**	**2,000,000**	
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST					**410,000**		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.0	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**2,560,000.00**	**200,000**	
220209			**2101**		**FINANCIAL CHARGES - GENERAL**					**150,000**		
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)					**150,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**3,211,000**	**0**	**0**
22021001	70133		02101	50610801	REFRESHMENT & MEALS					**480,000**		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**450,000**		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**150,000**		
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				**0.00**	**21,000**		
22021007			,02101	50610801	WELFARE PACKAGES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,910,000**		
22021008	70980		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES					**200,000**		
					MDA SUMMARY							
					PERSONNEL COSTS	12,799,489.00	12,799,489.00	12,799,489.00	38,398,467.00	12,799,489.00	12,799,489.00	12,799,489.00
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	31,140,000.00	76,000,000.00	76,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**90,000,000.00**	**43,939,489.00**	**76,000,000.00**	**76,000,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113200100 NAME OF MDA: INTER-GOVERNMENTAL AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2202					**OVERHEAD COST**	**2,300,000,000.00**	**2,300,000,000.00**	**2,300,000,000.00**	**6,900,000,000.00**			
220201					**TRAVEL& TRANSPORT - GENERAL**	**868,000,000.00**	**868,000,000.00**	**868,000,000.00**	**2,604,000,000.00**		**0**	**0**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00				
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	765,000,000.00	765,000,000.00	765,000,000.00				
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	100,000,000.00				
220202					**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000**		**0**	**0**
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00				
220203					**MATERIALS & SUPPLIES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**8,500,000.00**	**0**	**0**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00		
220204					**MAINTENANCE SERVICES - GENERAL**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**450,000,000.00**			**0**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00	40,000,000.00				
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00	50,000,000.00				
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	60,000,000.00	60,000,000.00	60,000,000.00				
220205	70133				**TRAINING - GENERAL**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**180,000,000.00**		**0**	**0**
22020501	70133		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00				
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00				
220206					**OTHER SERVICES - GENERAL**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**2,400,000,000.00**			**0**
22020601	70133		02101	50610801	SECURITY SERVICES	800,000,000.00	800,000,000.00	800,000,000.00				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**410,000,000.00**	**410,000,000.00**	**410,000,000.00**	**1,230,000,000.00**			**0**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00				
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	80,000,000.00	80,000,000.00	80,000,000.00				
22021007	70133		02101	50610801	WELFARE PACKAGES	80,000,000.00	80,000,000.00	80,000,000.00				
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	70,000,000.00	70,000,000.00				

22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00				
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	50,000,000.00	50,000,000.00	50,000,000.00				
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	6,900,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	**2,300,000,000.00**	**2,300,000,000.00**	**2,300,000,000.00**	**6,900,000,000.00**			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200100100 **NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2202					**OVERHEAD COST**	**555,000,000**	**555,000,000**	**555,000,000**	**1,665,000,000**	**551,000,000**	**33,500,000**	
220201	70111		2101	506010800	**TRAVEL& TRANSPORT - GENERAL**	**67,000,000**	**67,000,000**	**67,000,000**	**201,000,000**	**32,000,000**	**17,000,000**	**0**
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000	32,000,000	32,000,000	96,000,000	12,000,000	**17,000,000**	
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000	35,000,000	35,000,000	105,000,000	20,000,000		
220202	70111		2101	506010800	**UTILITIES - GENERAL**	**41,800,000**	**41,800,000**	**41,800,000**	**125,400,000**	**42,800,000**	**0**	**0**
22020201	70111		2101	506010800	ELECTRICITY CHARGES	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000		
22020202	70111		2101	506010800	TELEPHONE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020203					INTERNET ACCESS CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22020206	70111		2101	506010800	SEWERAGE CHARGES				0	1,000,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**15,500,000**	**15,500,000**	**15,500,000**	**46,500,000**	**19,700,000**	**0**	**0**
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000		
22020303	70111		2101	506010800	NEWSPAPERS	500,000	500,000	500,000	1,500,000	500,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	4,000,000	4,000,000	12,000,000	5,000,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000	1,200,000		
22020309	70111		2101	506010800	UNIFORMS & OTHER CLOTHING	4,000,000	4,000,000	4,000,000	12,000,000	7,000,000		
220204	**70111**	**13**	**2101**	**506010800**	**MAINTENANCE SERVICES - GENERAL**	**24,000,000**	**24,000,000**	**24,000,000**	**72,000,000**	**49,200,000**	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000	8,000,000	8,000,000	24,000,000	6,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	2,800,000	2,800,000	8,400,000	3,000,000		
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000	3,200,000	3,200,000	9,600,000	4,200,000		
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS				0	20,000,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	10,000,000	10,000,000	10,000,000	30,000,000	16,000,000		
220205	70111		2101	506010800	**TRAINING - GENERAL**	**150,000,000**	**150,000,000**	**150,000,000**	**450,000,000**	**110,000,000**	**9,500,000**	**0**
22020501	70111		2101	506010800	LOCAL TRAINING	80,000,000	80,000,000	80,000,000	240,000,000	50,000,000	9,500,000	
22020502	70111		2101	506010800	INTERNATIONAL TRAINING	70,000,000	70,000,000	70,000,000	210,000,000	60,000,000		
220206	70111		2101	506010800	**OTHER SERVICES - GENERAL**	**9,000,000**	**9,000,000**	**9,000,000**	**27,000,000**	**69,000,000**	**0**	**0**
22020601	70111		2101	506010800	SECURITY SERVICES	9,000,000	9,000,000	9,000,000	27,000,000	10,000,000		
22020603	70111		2101	506010800	RESIDENTIAL RENT				0	41,000,000		
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES				0	18,000,000		
220208	70111		2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**8,000,000**	**8,000,000**	**8,000,000**	**24,000,000**	**43,000,000**	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		
22020803	70111		2101	506010800	PLANT / GENERATOR FUEL COST				0	35,000,000		
220209	**70111**		**2101**	**506010800**	**FINANCIAL CHARGES - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**12,000,000**	0	0
22020904					OTHER CRF BANK CHARGES	10,000,000	10,000,000	10,000,000	30,000,000	12,000,000		
220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**219,700,000**	**219,700,000**	**219,700,000**	**659,100,000**	**168,300,000**	**7,000,000**	**0**
22021001	70111		2101	506010800	REFRESHMENT & MEALS				0	4,500,000		
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE				0	10,000,000		
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	28,000,000	28,000,000	28,000,000	84,000,000	25,000,000	3,000,000	
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	4,400,000	4,400,000	4,400,000	13,200,000	2,000,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	40,000,000	40,000,000	40,000,000	120,000,000	30,000,000		
22021008	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000		
22021011					RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021013					PROMOTION (SERVICE WIDE)	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000		
22021019	70111		2101	506010800	MEDICAL EXPENSES-INTERNATIONAL	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000	4,000,000	
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000		
22021024					BURIAL LOGISTICS	3,000,000	3,000,000	3,000,000	9,000,000			
22021025					VERIFICATION EXERCISE	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000		
22021027					PRAISE NIGHT/ THANKSGIVING	5,000,000	5,000,000	5,000,000	15,000,000			
22021029					DEMOLITION EXERCISE	2,000,000	2,000,000	2,000,000	6,000,000			

22021031	70111		2101	506010800	MARRIAGE CEREMONY SUPPORT	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000		
22021032					GARNISHEE ORDER	18,000,000	18,000,000	18,000,000	54,000,000			
22021033	70111		2101	506010800	SUMMIT/CONFERENCE HOSTING	30,000,000	30,000,000	30,000,000	90,000,000	26,000,000		
22021034	70111		2101	506010800	VIP HOSTING	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22021042					HOTEL ACCOMMODATION	4,000,000	4,000,000	4,000,000				
22021101					SERVICE-WIDE VOTE EXPENSES (*STAFF TRAINING*)	40,000,000	40,000,000	40,000,000	120,000,000			
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**5,000,000**		
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOs	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000		
220603					**INSURANCE PREMIUM**				**180,000,000.00**	**0**	**0**	**0**
22060301					INTEREST - INTERNAL PUBLIC DEBT	60,000,000	60,000,000	60,000,000	180,000,000			
23					**CAPITAL EXPENDITURE**	**638,000,000**	**638,000,000**	**638,000,000**	**1,914,000,000**	**400,000,000**		
2301	**70111**		**2101**	**506010800**	**FIXED ASSETS PURCHASED**	**616,000,000**	**616,000,000**	**616,000,000**	**1,848,000,000**	**360,000,000**	**0**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**616,000,000**	**616,000,000**	**616,000,000**	**1,848,000,000**	**360,000,000**	**0**	**0**
23010101					PURCHASE / ACQUISITION OF LAND (*STAFF QUARTERS*)	220,000,000	220,000,000	220,000,000	660,000,000			
23010105					PURCHASE OF MOTOR VEHICLES	180,000,000	180,000,000	180,000,000	540,000,000	180,000,000		
23010106					PURCHASE OF VANS				0	30,000,000		
23010107					PURCHASE OF TRUCKS	25,000,000	25,000,000	25,000,000	75,000,000			
23010108					PURCHASE OF BUSES	51,000,000	51,000,000	51,000,000	153,000,000	40,000,000		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000		
23010113					PURCHASE OF COMPUTERS	15,000,000	15,000,000	15,000,000	45,000,000	17,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	5,000,000	15,000,000			
23010115					PURCHASE OF PHOTOCOPYING MACHINES	50,000,000	50,000,000	50,000,000	150,000,000	53,000,000		
23010140					PURCHASE OF OFFICE EQUIPMENT	40,000,000	40,000,000	40,000,000	120,000,000			
2305					**OTHER CAPITAL PROJECTS**	**22,000,000**	**22,000,000**	**22,000,000**	**66,000,000**	**40,000,000**	**0**	**0**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**22,000,000**	**22,000,000**	**22,000,000**	**66,000,000**	**40,000,000**	**0**	**0**
23050101					RESEARCH AND DEVELOPMENT	12,000,000	12,000,000	12,000,000	36,000,000	20,000,000		
23050104					ANNIVERSARIES/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	20,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	0						
					OVERHEAD COSTS	555,000,000	555,000,000	555,000,000	1,665,000,000	551,000,000	33,500,000	0
					CAPITAL EXPENDITURE	638,000,000	638000000	638000000	1,914,000,000	400,000,000	0	0
					TOTAL	**1,193,000,000**	**1,193,000,000**	**1,193,000,000**	**3,579,000,000**	**951,000,000**	**33,500,000**	**0**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200300100 **NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**7,108,428,660**	**7,108,428,660**	**7,108,428,660**	**21,325,285,980**	**8,691,679,986**		
21					**PERSONNEL COST**	**1,752,648,660**	**1,752,648,660**	**1,752,648,660**	**5,257,945,980**	**1,976,279,986**		
21010101					SALARY	**706,751,065**	**706,751,065**	**706,751,065**	**2,120,253,195**	**900,700,338**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,045,897,595**	**1,045,897,595**	**1,045,897,595**	**3,137,692,785**	**1,075,579,648**		
210201					**ALLOWANCES**	**1,045,897,595**	**1,045,897,595**	**1,045,897,595**	**3,137,692,785**	**1,075,579,648**		
21020101					NON REGULAR ALLOWANCES	**1,034,924,622**	**1,034,924,622**	**1,034,924,622**	**3,104,773,866**	**649,073,466**		
21020102					MEDICAL ALLOWANCE	**10,972,973**	**10,972,973**	**10,972,973**	**32,918,919**	**9,021,109**		
21020103					SEVERANCE ALLOWANCE			**0**	**0**	**417,485,073**	**9,074,361**	
2202	**70111**	**13**	**2101**	**506010806**	**OVERHEAD COST**	**3,315,000,000**	**3,315,000,000**	**3,315,000,000**	**9,945,000,000**	**3,800,000,000**	**1,887,628,600**	
220201	70111		2101	506010806	**TRAVEL& TRANSPORT - GENERAL**	**960,000,000**	**960,000,000**	**960,000,000**	**2,880,000,000**	**1,015,000,000**	**420,000,000**	**0**
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000	600,000,000	600,000,000	1,800,000,000	665,000,000	420,000,000	
22020104	70111		2101	506010806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	360,000,000	360,000,000	360,000,000	1,080,000,000	350,000,000		
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**37,000,000**	**37,000,000**	**37,000,000**	**111,000,000**	**37,000,000**	**6,700,000**	**0**
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	5,900,000	
22020206	70111		2101	506010806	SEWERAGE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	800,000	
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**56,500,000**	**56,500,000**	**56,500,000**	**169,500,000**	**77,500,000**	**20804000**	**0**
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	7,500,000	
22020302				506010806	BOOKS	10,000,000	10,000,000	10,000,000	30,000,000			
22020303	70111		2101	506010806	NEWSPAPERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	650,000	
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020306	70111		2101	506010806	PRINTING OF SECURITY DOCUMENTS	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22020307	70111		2101	506010806	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	20,000,000		
22020309	70111		2101	506010806	UNIFORMS & OTHER CLOTHING	10,000,000	10,000,000	10,000,000	30,000,000	19,000,000		

22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	22,000,000	12,654,000	
220204					**MAINTENANCE SERVICES - GENERAL**	**115,500,000**	**115,500,000**	**115,500,000**	**346,500,000**	**160,500,000**	**79,890,000**	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	8,450,000	
22020402	70111		2101	506010806	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,450,000	
22020403	70111		2101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	20,000,000	20,000,000	60,000,000	40,000,000	3,000,000	
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	2,300,000	
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000	48,100,000	
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	35,000,000	16,340,000	
22020410	70111		2101	506010806	MAINTENANCE OF STREET LIGHTINGS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		
22020411	70111		2101	506010806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000	250,000	
22020412	70111		2101	506010806	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		
22020413	70111		2101	506010806	MINOR ROAD MAINTENANCE	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020414				506010806	MAINTENANCE OF DUMP-SITES				0			
220205	70111		2101	506010806	**TRAINING - GENERAL**	**610,000,000**	**610,000,000**	**610,000,000**	**1,830,000,000**	**550,000,000**	**56,455,000**	**0**
22020501	70111		2101	506010806	LOCAL TRAINING	300,000,000	300,000,000	300,000,000	900,000,000	250,000,000	51,955,000	
22020502	70111		2101	506010806	INTERNATIONAL TRAINING	310,000,000	310,000,000	310,000,000	930,000,000	300,000,000	4,500,000	
220206	70111		2101	506010806	**OTHER SERVICES - GENERAL**	**690,000,000**	**690,000,000**	**690,000,000**	**2,070,000,000**	**920,000,000**	**484,268,000**	**0**
22020601	70111		2101	506010806	SECURITY SERVICES	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000	34,568,000	
22020602	70111		2101	506010806	OFFICE RENT	200,000,000	200,000,000	200,000,000	600,000,000	520,000,000	399,500,000	
22020603	70111		2101	506010806	RESIDENTIAL RENT	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	50,200,000	
22020604	70111		2101	506010806	SECURITY VOTE (INCLUDING OPERATIONS)	360,000,000	360,000,000	360,000,000	1,080,000,000	250,000,000		
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	40,000,000		
220207	70111		2101	506010806	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**77,000,000**	**77,000,000**	**77,000,000**	**231,000,000**	**107,000,000**	**7,250,000**	0
22020701	70111		2101	506010806	FINANCIAL CONSULTING	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020702	70111		2101	506010806	INFORMATION TECHNOLOGY CONSULTING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	7,000,000	
22020703	70111		2101	506010806	LEGAL SERVICES	30,000,000	30,000,000	30,000,000	90,000,000	60,000,000	250,000	
22020704	70111		2101	506010806	ENGINEERING SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020705	70111		2101	506010806	ARCHITECTURAL SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020706	70111		2101	506010806	SURVEYING SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
220208	70111	001300000101	2101	506010806	**FUEL & LUBRICANTS - GENERAL**	**119,500,000**	**119,500,000**	**119,500,000**	**358,500,000**	**99,500,000**	**68,672,000**	0
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE FUEL COST	46,000,000	46,000,000	46,000,000	138,000,000	16,000,000	18,242,000	
22020803	70111	00130000010102	2101	506010806	PLANT / GENERATOR FUEL COST	50,000,000	50,000,000	50,000,000	150,000,000	80,000,000	50,430,000	
22020805				506010806	SEA BOAT FUEL COST	20,000,000	20,000,000	20,000,000	60,000,000			
22020806	70111	00130000010103	2101	506010806	COOKING GAS/FUEL COST	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000		
220210	**70111**	**1300000301**	**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**549,500,000**	**549,500,000**	**549,500,000**	**1,648,500,000**	**733,500,000**	**720,104,600**	**0**
22021001	70111	00130000030101	2101	506010806	REFRESHMENT & MEALS	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000	9,500,000	
22021002	70111	00130000030102	2101	506010806	HONORARIUM & SITTING ALLOWANCE	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	335,000,000	
22021003	70111	00130000030103	2101	506010806	PUBLICITY & ADVERTISEMENTS	50,000,000	50,000,000	50,000,000	150,000,000	70,000,000	72,667,600	
22021004	70111	00130000030104	2101	506010806	MEDICAL EXPENSES-LOCAL	200,000,000	200,000,000	200,000,000	600,000,000	80,000,000	44,775,000	
22021006	70111	00130000030105	2101	506010806	POSTAGES & COURIER SERVICES	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000		
22021007	70111	00130000030106	2101	506010806	WELFARE PACKAGES	70,000,000	70,000,000	70,000,000	210,000,000	160,000,000	166,262,000	
22021008	70111	00130000030107	2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES				0	20,000,000	9,400,000	
22021009	70111	00130000030108	2101	506010806	SPORTING ACTIVITIES	16,000,000	16,000,000	16,000,000	48,000,000	20,000,000	6,100,000	
22021014	70111		2101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000	30,000,000	30,000,000	90,000,000	80,000,000	17,000,000	
22021019	70111		2101	506010806	MEDICAL EXPENSES-INTERNATIONAL	70,000,000	70,000,000	70,000,000	210,000,000	140,000,000	25,400,000	
22021021	70111		2101	506010806	SPECIAL DAYS/CELEBRATIONS	60,000,000	60,000,000	60,000,000	180,000,000	100,000,000	34,000,000	
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**100,000,000**	**23,485,000**	**0**
220401					**LOCAL GRANTS AND CONTRIBUTIONS**	**100,000,000**	**100,000,000**	**100,000,000**	300,000,000	100,000,000	23,485,000	0
2208					**LOANS/BORROWINGS REPAYMENTS**	925,000,000.00	925,000,000.00	925,000,000.00	-		-	-
220801					**DOMESTIC LOANS/BORROWINGS REPAYMENTS**	925,000,000.00	925,000,000.00	925,000,000.00	2,775,000,000.00	**0**	**0**	**0**
22080102					Repayment of Domestic Loan-NTBs	925,000,000	925,000,000	925,000,000	2,775,000,000			
220803					**DEVELOPMENT OF NATURAL RESOURCES-LOANS**							
22040109	70111		2101	506010806	GRANTS TO COMMUNITIES/NGOs	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	23,485,000	
23	**70111**	**13**	**2101**	506010806	**CAPITAL EXPENDITURE**	**2,040,780,000**	**2,040,780,000**	**2,040,780,000**	**6,122,340,000**	**2,915,400,000**	**134,000,000**	**0**
2301	**70111**	**001300000401'**	**2101**	506010806	**FIXED ASSETS PURCHASED**	**1,066,000,000**	**1,066,000,000**	**1,066,000,000**	**3,198,000,000**	**2,012,400,000**	**44,000,000**	**0**
230101				506010806	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,066,000,000**	**1,066,000,000**	**1,066,000,000**	**3,198,000,000**	**2,012,400,000**	**44,000,000**	**0**
23010101	70111	00130000040101	2101	506010806	PURCHASE / ACQUISITION OF LAND	320,000,000	320,000,000	320,000,000	960,000,000	320,000,000		
23010105	70111	00130000040102	2101	506010806	PURCHASE OF MOTOR VEHICLES	360,000,000	360,000,000	360,000,000	1,080,000,000	1,350,000,000	4,000,000	
23010112	70111	00130000040103	2101	506010806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000	120,000,000	120,000,000	360,000,000	49,000,000	10,000,000	
23010115	70111	00130000040104	2101	506010806	PURCHASE OF PHOTOCOPYING MACHINES	54,000,000	54,000,000	54,000,000	162,000,000	51,000,000		
23010119	70111	00130000040105	2101	506010806	PURCHASE OF POWER GENERATING SETS	92,000,000	92,000,000	92,000,000	276,000,000	90,000,000	30,000,000	
23010121					PURCHASE OF RESIDENTIAL FURNITURE	40,000,000	40,000,000	40,000,000	120,000,000	152,400,000		
23010122					PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000	80,000,000	80,000,000	240,000,000			
2302					**CONSTRUCTION / PROVISION**	**334,000,000**	**334000000**	**334000000**	**1,002,000,000**	**394,000,000**	**70,000,000**	**0**

230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**334,000,000**	**334000000**	**334000000**	**1,002,000,000**	**394,000,000**	**70,000,000**	**0**
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000	240,000,000	240,000,000	720,000,000	260,000,000		
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS *(STAFF QUARTERS)*							
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY				0		15,000,000	
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES	46,000,000	46,000,000	46,000,000	138,000,000	38,000,000		
23020114					CONSTRUCTION / PROVISION OF ROADS				0		55,000,000	
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE					40,000,000		
23020123					CONSTRUCTION / PROVISION OF TRAFFIC STREET LIGHTS	28,000,000	28,000,000	28,000,000	84,000,000	36,000,000		
23020127					CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
2303					**REHABILITATION / REPAIRS**				**1,592,340,000**	**389,000,000**	**20,000,000**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**530,780,000**	**530,780,000**	**530,780,000**	**1,592,340,000**	**389,000,000**	**20,000,000**	**0**
23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	10,000,000	10,000,000	30,000,000	180,000,000		
23030104					REHABILITATION / REPAIRS OF ELECTRICITY	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
23030102					REHABILITATION / REPAIRS OF WATER FACILITIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
23030110					REHABILITATION / REPAIRS OF LIBRARIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
23030113					REHABILITATION / REPAIRS OF ROADS	46,000,000	46,000,000	46,000,000	138,000,000	46,000,000		
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	362,000,000	362,000,000	362,000,000	1,086,000,000	48,000,000		
23030123					REHABILITATION / REPAIRS OF TRAFFIC/STREET LIGHTS	8,000,000	8,000,000	8,000,000	24,000,000	10,000,000		
23030125					REHABILITATION / REPAIRS OF POWER GENERATING PLANTS	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000		
23030127					REHABILITATION / REPAIRS OF ICT INFRASTRUCTURES	4,780,000	4,780,000	4,780,000	14,340,000	5,000,000	20,000,000	
2304					**PRESERVATION OF THE ENVIRONMENT**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**40,000,000**	**0**	**0**
230401					**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**40,000,000**	**0**	**0**
23040101					TREE PLANTING				0			
23040102	70111		2101	506010806	EROSION & FLOOD CONTROL	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000		
2305					**OTHER CAPITAL PROJECTS**	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**80,000,000**	**0**	**0**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**80,000,000**	**0**	**0**
23050101	70111		2101	506010806	RESEARCH AND DEVELOPMENT	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000		
23050102					COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
23050104	70111		2101	506010806	ANNIVERSARIES/CELEBRATIONS	50,000,000	50,000,000	50,000,000	150,000,000	40,000,000		
23050126	70111		2101		GOVERNMENT AND INSTITUTIONAL REFORMS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**1,752,648,660**	**1,752,648,660**	**1,752,648,660**	**5,257,945,980**	**1,976,279,986**	**0**	**0**
					OVERHEAD COSTS	**3,315,000,000**	**3,315,000,000**	**3,315,000,000**	**9,945,000,000**	**3,800,000,000**	**1,887,628,600**	**0**
					CAPITAL EXPENDITURE	**2,040,780,000**	**2,040,780,000**	**2,040,780,000**	**6,122,340,000**	**2,915,400,000**	**134,000,000**	**0**
					TOTAL	**7,108,428,660**	**7,108,428,660**	**7,108,428,660**	**21,325,285,980**	**8,691,679,986**	**2,021,628,600**	**0**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 011200400100 **NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2					**EXPENDITURES**	**105,000,000**	**105,000,000**	**105,000,000**	**346,500,000**	**298,895,978**	**0**	**0**
21					**PERSONNEL COST**	**268,914,314**	**268,914,314**	**268,914,314**	**30,900,000**	**198,755,978**	**0**	**0**
21010101					SALARY	**163,595,077**	**163,595,077**	**163,595,077**	**15,150,000**	**127,914,162**		
21010102					OVER TIME PAYMENTS				**0**			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**105,319,237**	**105,319,237**	**105,319,237**	**315,957,711**	**70,841,816**	**0**	**0**
210201					**ALLOWANCES**	**105,319,237**	**105,319,237**	**105,319,237**	**315,957,711**	**70,841,816**	**0**	**0**
21020101					NON REGULAR ALLOWANCES	102,889,237	102,889,237	102,889,237	**308,667,711**	**68,921,816**		
21020102					MEDICAL ALLOWANCE	2,430,000	2,430,000	2,430,000	**7,290,000**	**1,920,000**		
2202					**OVERHEAD COST**	**105,000,000**	**105,000,000**	**105,000,000**	**315,000,000**	**98,740,000**	**0**	**0**
220203					**MATERIALS & SUPPLIES - GENERAL**	**5,050,000.00**	**5,050,000.00**	**5,050,000.00**	**15,150,000**	**5,050,000**	**0**	**0**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**5,050,000**	**5,050,000**	**5,050,000**	**15,150,000**	**5,050,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**9,000,000**	**9,000,000**	**9,000,000**	**27,000,000**	**37,000,000**	**0**	**0**
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**30,000,000**		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**	**7,000,000**		

220205					**TRAINING - GENERAL**	**38,450,000**	**38,450,000**	**38,450,000**	**115,350,000**	**46,450,000**	**0**	**0**
22020501	70133		02101	50610801	LOCAL TRAINING	**38,450,000**	**38,450,000**	**38,450,000**	**115,350,000**	**46,450,000**		
22020502					INTERNATIONAL TRAINING				**0**			
220208					**FUEL & LUBRICANTS - GENERAL**	**12,900,000**	**12,900,000**	**12,900,000**	**38,700,000**	**2,900,000**	**0**	**0**
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	**12,900,000**	**12,900,000**	**12,900,000**	**38,700,000**	**2,900,000**		
220209					**FINANCIAL CHARGES - GENERAL**	**2,500,000**	**2,500,000**	**2,500,000**	**7,500,000**	**200,000**	**0**	**0**
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**2,500,000**	**2,500,000**	**2,500,000**	**7,500,000**	**200,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**37,100,000**	**37,100,000**	**37,100,000**	**111,300,000**	**6,300,000**	**0**	**0**
22021007	70133		02101	50610801	WELFARE PACKAGES	**23,000,000**	**23,000,000**	**23,000,000**	**69,000,000**	**3,000,000**		
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	**1,100,000**	**1,100,000**	**1,100,000**	**3,300,000**	**300,000**		
22021013			02101	50610801	PROMOTION (SERVICE WIDE)	**13,000,000**	**13,000,000**	**13,000,000**	**39,000,000**	**3,000,000**		
						SUMMARY OF MDA						
					PERSONNEL COST						-	-
					OVERHEAD COST	105,000,000	105,000,000	105,000,000	315,000,000	100,000,000	-	-
					CFRC							
					CAPITAL EXPENDITURE							
					TOTAL	**105,000,000**	**105,000,000**	**105,000,000**	**315,000,000**	**100,000,000**	**-**	**-**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500200					**NAME OF MDA: S.A LEGISLATIVE TO THE SPEAKER**							
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE / EXPENDITURE 2018**
2	**70111**	**13**	**2101**	506010806	**EXPENDITURES**	**15,000,000**	**2,000,000**	**2,000,000**	**15,040,000**	**15,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**15,000,000**	**2,000,000**	**2,000,000**	**15,040,000**	**15,000,000**	-	
220201	70111		2101	506010806	**TRAVEL& TRANSPORT - GENERAL**	**3,100,000**	**300,000**	**300,000**	**3,700,000**	**3,100,000**	**0**	**0**
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	300,000	300,000	3,700,000	3,100,000		
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**2,100,000**	**300,000**	**300,000**	**2,700,000**	**2,100,000**	**0**	**0**
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	300,000	300,000	2,700,000	2,100,000		
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**3,920,000**	**560,000**	**560,000**	**5,040,000**	**3,920,000**	**0**	**0**
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	260,000	260,000	2,340,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	120,000	120,000	1,080,000	840,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	180,000	180,000	1,620,000	1,260,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,380,000**	**340,000**	**340,000**	**2,100,000**	**2,380,000**	**0**	**0**
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	180,000	180,000	1,620,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	160,000	160,000	480,000	1,120,000		
220208	70111	001300000101'	2101	506010806	**FUEL & LUBRICANTS - GENERAL**	**2,100,000**	**300,000**	**300,000**	**900,000**	**2,100,000**	**0**	**0**
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	300,000	300,000	900,000	2,100,000		
220210	**70111**		**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**1,400,000**	**200,000**	**200,000**	**600,000**	**1,400,000**	**0**	**0**
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	200,000	200,000	600,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**15,000,000**	**2,000,000**	**2,000,000**	**15,040,000**	**15,000,000**	0	0
					CAPITAL EXPENDITURE							
					TOTAL	**15,000,000**	**2000000**	**2000000**	**15,040,000**	**15,000,000**	**0**	**0**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500300					**NAME OF MDA: S.A MEDIA AND PUBLICITY**							
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE / EXPENDITURE 2018**
2	**70111**	**13**	**2101**	506010806	**EXPENDITURES**	**15,000,000**	**1,620,000**	**1,620,000**	**15,940,000**	**15,000,000**		-
2202					**OVERHEAD COST**	**15,000,000**	**1,620,000**	**1,620,000**	**15,940,000**	**15,000,000**		-
220201	70111		2101	506010806	**TRAVEL& TRANSPORT - GENERAL**	**3,100,000**	**260,000**	**260,000**	**3,620,000**	**3,100,000**	**0**	**0**
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	260,000	260,000	3,620,000	3,100,000		
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**2,100,000**	**80,000**	**80,000**	**160,000**	**2,100,000**	**0**	**0**
22020201				506010806	ELECTRICITY CHARGES		80,000	80,000	160,000			
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	**600,000**	**600,000**	**9,040,000**	2,100,000	**0**	**0**
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**3,920,000**	260,000	260,000	4,440,000	**3,920,000**		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	200,000	200,000	2,220,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000			840,000	840,000		

22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	140,000	140,000	1,540,000	1,260,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,380,000**	**300,000**	**300,000**	**1,980,000**	**2,380,000**	**0**	**0**
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	180,000	180,000	1,620,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	120,000	120,000	360,000	1,120,000		
220208	70111	001300000101'	2101	506010806	**FUEL & LUBRICANTS - GENERAL**	**2,100,000**	**220,000**	**220,000**	**660,000**	**2,100,000**	**0**	**0**
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	220,000	220,000	660,000	2,100,000		
220210	**70111**		**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**1,400,000**	**160,000**	**160,000**	**480,000**	**1,400,000**	**0**	**0**
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	160,000	160,000	480,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**15,000,000**	**1,620,000**	**1,620,000**	**15,940,000**	**15,000,000**	0	0
					CAPITAL EXPENDITURE							
					TOTAL	**15,000,000**	**1,620,000**	**1,620,000**	**15,940,000**	**15,000,000**	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	506010806	**EXPENDITURES**	**15,000,000**	**1,770,000**	**1,770,000**	**14,600,000**	**15,000,000**		-
2202					**OVERHEAD COST**	**15,000,000**	**1,770,000**	**1,770,000**	**14,600,000**	**15,000,000**		-
220201	70111		2101	506010806	**TRAVEL& TRANSPORT - GENERAL**	**3,100,000**	**260,000**	**260,000**	**3,620,000**	**3,100,000**	**0**	**0**
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	260,000	260,000	3,620,000	3,100,000		
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**2,100,000**	**220,000**	**220,000**	**2,540,000**	**2,100,000**	**0**	**0**
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	220,000	220,000	2,540,000	2,100,000		
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**3,920,000**	**370,000**	**370,000**	**4,660,000**	**3,920,000**	**0**	**0**
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	250,000	250,000	2,320,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000			840,000	840,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	120,000	120,000	1,500,000	1,260,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,380,000**	**240,000**	**240,000**	**1,740,000**	**2,380,000**	**0**	**0**
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	240,000	240,000	1,740,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	**320,000**	**320,000**	**960,000**	1,120,000	**0**	**0**
220208	70111	001300000101'	2101	506010806	**FUEL & LUBRICANTS - GENERAL**	**2,100,000**	320,000	320,000	960,000	**2,100,000**		
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	**360,000**	**360,000**	**1,080,000**	2,100,000	**0**	**0**
220210	**70111**		**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**1,400,000**	220,000	220,000	660,000	**1,400,000**		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	140,000	140,000	420,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**15,000,000**	**1,770,000**	**1,770,000**	**14,600,000**	**15,000,000**	**0**	**0**
					CAPITAL EXPENDITURE							
					TOTAL	**15,000,000**	**1770000**	**1770000**	**14,600,000**	**15,000,000**	**0**	**0**

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	506010806	**EXPENDITURES**	**15,000,000**	**2,000,000**	**2,000,000**	**15,920,000**	**15,000,000**		-
2202					**OVERHEAD COST**	**15,000,000**	**2,000,000**	**2,000,000**	**15,920,000**	**15,000,000**		-
220201	70111		2101	506010806	**TRAVEL& TRANSPORT - GENERAL**	**3,100,000**	**180,000**	**180,000**	**2,460,000**	**3,100,000**	**0**	**0**
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000				3,100,000		
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**2,100,000**	180,000	180,000	2,460,000	**2,100,000**		
22020201				506010806	ELECTRICITY CHARGES		**920,000**	**920,000**	**9,680,000**		**0**	**0**
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	420,000	420,000	2,940,000	2,100,000		
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**3,920,000**	240,000	240,000	4,400,000	**3,920,000**		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	260,000	260,000	2,340,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	**180,000**	**180,000**	**1,620,000**	840,000	**0**	**0**
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	180,000	180,000	1,620,000	1,260,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,380,000**	**380,000**	**380,000**	**1,140,000**	**2,380,000**	**0**	**0**

22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	380,000	380,000	1,140,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	340,000	340,000	1,020,000	1,120,000	0	0
220208	70111	001300000101'	2101	506010806	**FUEL & LUBRICANTS - GENERAL**	**2,100,000**	260,000	260,000	780,000	**2,100,000**		
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	80,000	80,000	240,000	2,100,000		
220210	**70111**		**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**1,400,000**				**1,400,000**		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000				1,400,000		
					SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**15,000,000**	**2,000,000**	**2,000,000**	**15,920,000**	**15,000,000**	**0**	**0**
					CAPITAL EXPENDITURE							
					TOTAL	**15,000,000**	2,000,000.00	2,000,000.00	15,920,000	15,000,000	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200700100 **NAME OF MDA: HOUSE COMMITTES**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**	**4,500,000,000**	**1,500,000,000**	**602,110,000**	**0**
2202					**OVERHEAD COST**	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**	**4,500,000,000**	**1,500,000,000**	**602,110,000**	
220201	70111		2101	506010800	**TRAVEL& TRANSPORT - GENERAL**	**650,000,000**	**650,000,000**	**650,000,000**	**1,950,000,000**	**650,000,000**	**2,000,000**	**0**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**	**200,000,000**		
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000,000	110,000,000	110,000,000	330,000,000	110,000,000	2,000,000	
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	**250,000,000**	**250,000,000**	**250,000,000**	**750,000,000**	**250,000,000**		
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,000,000	90,000,000	90,000,000	270,000,000	90,000,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**70,000,000**	**70,000,000**	**70,000,000**	**210,000,000**	**70,000,000**	**6,700,000**	**0**
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	6,700,000	
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	18,000,000	18,000,000	18,000,000	54,000,000	18,000,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	**25,000,000**	**38570000**	**0**
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	38,570,000	
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	700,00	
220206	70111		2101	506010800	**OTHER SERVICES - GENERAL**	**83,000,000**	**83,000,000**	**83,000,000**	**249,000,000**	**83,000,000**	**0**	**0**
22020601	70111		2101	506010800	SECURITY SERVICES	23,000,000	23,000,000	23,000,000	69,000,000	23,000,000		
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000		
220207	70111		2101	506010800	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**30,000,000**	**30,000,000**	**30,000,000**	**90,000,000**	**30,000,000**	0	0
22020701	70111		2101	506010800	FINANCIAL CONSULTING	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
220208	70111	001300000101'	2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**50,000,000**	**41,660,000**	**0**
22020801	70111	00130000010101'	2101	506010800	MOTOR VEHICLE FUEL COST	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	41,660,000	
22020805					SEA BOAT FUEL COST	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**592,000,000**	**592,000,000**	**592,000,000**	**1,686,000,000**	**592,000,000**	**513,180,000**	**0**
22021001	70111		2101	506010800	REFRESHMENT & MEALS	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	52,432,000	
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE	370,000,000	370,000,000	370,000,000	1,110,000,000	370,000,000	408,748,000	
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	32,000,000	32,000,000	32,000,000	6,000,000	32,000,000		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	110,000,000	110,000,000	110,000,000	330,000,000	110,000,000	52,000,000	
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	1,500,000,000.00	602,110,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**4,500,000,000.00**	**1,500,000,000.00**	**602,110,000.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800100 **NAME OF MDA: GENERAL SERVICES**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010806**	**EXPENDITURES**	**256,000,000**	**241,000,000**	**241,000,000**	**738,000,000**	**241,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**256,000,000**	**241,000,000**	**241,000,000**	**738,000,000**	**241,000,000**		-
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**53,000,000**	**53,000,000**	**53,000,000**	**159,000,000**	**53,000,000**	**0**	**0**

22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020203	70111		2101	506010806	INTERNET ACCESS CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020204	70111		2101	506010806	SATELLITE BROADCASTING ACCESS CHARGES	9,000,000	9,000,000	9,000,000	27,000,000	**9,000,000**		
22020206	70111		2101	506010806	SEWERAGE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22020209	70111		2101	506010806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000	2,000,000	2,000,000	**6,000,000**	**2,000,000**		
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**70,000,000**	**70,000,000**	**70,000,000**	**210,000,000**	**70,000,000**	**0**	**0**
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000	65,000,000	65,000,000	195,000,000	65,000,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**41,000,000**	**31,000,000**	**31,000,000**	**93,000,000**	**31000000**	**0**	**0**
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	21,000,000	11,000,000	11,000,000	33,000,000	11,000,000		
220206	70111		2101	506010806	**OTHER SERVICES - GENERAL**	**21,000,000**	**16,000,000**	**16,000,000**	**53,000,000**	**16000000**	**0**	**0**
22020601	70111		2101	506010806	SECURITY SERVICES	8,000,000	4,000,000	4,000,000	16,000,000	4,000,000		
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	13,000,000	12,000,000	12,000,000	37,000,000	12,000,000		
220208	70111		2101	506010806	**FUEL & LUBRICANTS - GENERAL**	**13,000,000**	**45,000,000**	**45,000,000**	**135,000,000**	**45000000**	**0**	**0**
22020801	70111		2101	506010806	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22020803	70111	00130000010102'	2101	506010806	PLANT / GENERATOR FUEL COST		32,000,000	32,000,000	96,000,000	32,000,000		
22020804					AIRCRAFT FUEL COST				0			
22020805					SEA BOAT FUEL COST	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22020806	70111	00130000010103'	2101	506010806	COOKING GAS/FUEL COST	2,200,000	2,200,000	2,200,000	6,600,000	**2,200,000**		
220210	**70111**		**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**58,000,000**	**26,000,000**	**26,000,000**	**98,000,000**	**26,000,000**	**0**	**0**
22021001	70111		2101	506010806	REFRESHMENT & MEALS	10,000,000						
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	4,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021007	70111		2101	506010806	WELFARE PACKAGES	30,000,000	10,000,000	10,000,000	50,000,000	10,000,000		
22021008	70111		2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**256,000,000**	**241,000,000**	**241,000,000**	**738,000,000**	**241,000,000**	**0**	**0**
					CAPITAL EXPENDITURE							
					TOTAL	**256,000,000.00**	**241,000,000**	**241,000,000.00**	**738,000,000.00**	**241,000,000**	**0**	**0**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800200 **NAME OF MDA: LEGISLATIVE SERVICES DIRECTORATE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010806**	**EXPENDITURES**	**36,000,000**	**36,000,000**	**36,000,000**	**108,000,000**	**36,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**36,000,000**	**36,000,000**	**36,000,000**	**108,000,000**	**36,000,000**		-
220201	70111		2101	506010806	**TRAVEL& TRANSPORT - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**	**0**	**0**
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
220202	70111		2101	506010806	**UTILITIES - GENERAL**	**1,800,000**	**1,800,000**	**1,800,000**	**5,400,000**	**1,800,000**	**0**	**0**
22020201				506010806	ELECTRICITY CHARGES							
22020202	70111		2101	506010806	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
220203	70111		2101	506010806	**MATERIALS & SUPPLIES - GENERAL**	**5,200,000**	**5,200,000**	**5,200,000**	**15,600,000**	**5,200,000**	**0**	**0**
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000	5,200,000	5,200,000	15,600,000	5,200,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**11,400,000**	**11,400,000**	**11,400,000**	**34,200,000**	**11,400,000**	**0**	**0**
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000	3,400,000	3,400,000	10,200,000	3,400,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	6,200,000	6,200,000	6,200,000	18,600,000	6,200,000		
220210	**70111**		**2101**	506010806	**MISCELLANEOUS EXPENSES GENERAL**	**12,600,000**	**12,600,000**	**12,600,000**	**37,800,000**	**12,600,000**	**0**	**0**
22021001	70111		2101	506010806	REFRESHMENT & MEALS	3,200,000	3,200,000	3,200,000	9,600,000	3,200,000		
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010806	WELFARE PACKAGES	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22021014	70111		2101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,200,000	6,200,000	6,200,000	18,600,000	6,200,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**36,000,000**	**36,000,000**	**36,000,000**	**108,000,000**	**36,000,000**	**0**	**0**
					CAPITAL EXPENDITURE							
					TOTAL	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	**108,000,000.00**	**36,000,000.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800300 **NAME OF MDA: ADMINISTRATIVE SERVICES DIRECTORATE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**36,000,000**	**36,000,000**	**36,000,000**	**108,000,000**	**36,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**36,000,000**	**36,000,000**	**36,000,000**	**108,000,000**	**36,000,000**	-	-
220201	70111		2101	506010800	**TRAVEL& TRANSPORT - GENERAL**	**5,800,000**	**5,800,000**	**5,800,000**	**17,400,000**	**5,800,000**	**0**	**0**
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000	5,800,000	5,800,000	17,400,000	5,800,000		
220202					**UTILITIES - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**3,000,000**	**0**	**0**
22020201					ELECTRICITY CHARGES							
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**6,450,000**	**6,450,000**	**6,450,000**	**19,350,000**	**6,450,000**	**0**	**0**
22020303	70111		2101	506010800	NEWSPAPERS	900,000	900,000	900,000	2,700,000	900,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	1,350,000	1,350,000	1,350,000	4,050,000	1,350,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**5,250,000**	**5,250,000**	**5,250,000**	**15,750,000**	**5,250,000**	**0**	**0**
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000	2,450,000	2,450,000	7,350,000	2,450,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220206	70111		2101	506010800	**OTHER SERVICES - GENERAL**	**2,800,000**	**2,800,000**	**2,800,000**	**8,400,000**	**2,800,000**	**0**	**0**
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220208	70111	001300000101	2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**3,100,000**	**3,100,000**	**3,100,000**	**9,300,000**	**3,100,000**	**0**	**0**
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000		
220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**9,600,000**	**9,600,000**	**9,600,000**	**28,800,000**	**9,600,000**	**0**	**0**
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	4,600,000	4,600,000	4,600,000	13,800,000	4,600,000		
22021013	70111		2101	506010800	PROMOTION (SERVICE WIDE)	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	**108,000,000.00**	**36,000,000.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800400 **NAME OF MDA: FINANCE AND ACCOUNTS DIRECTORATE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	-	-
2202					**OVERHEAD COST**	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	-	-
220202	70111		2101	506010800	**UTILITIES - GENERAL**	**3,310,000**	**2,310,000**	**2,310,000**	**7,930,000**	**3,310,000**	**0**	**0**
22020201	70111		2101	506010800	ELECTRICITY CHARGES							
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	2,210,000	1,210,000	1,210,000	4,630,000	2,210,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**9,450,000**	**8,450,000**	**8,450,000**	**26,350,000**	**9,450,000**	**0**	**0**
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000	2,800,000	2,800,000	9,400,000	3,800,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	1,200,000	1,200,000	4,600,000	2,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,450,000	4,450,000	4,450,000	12,350,000	3,450,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**9,960,000**	**6,960,000**	**6,960,000**	**21,880,000**	**9,960,000**	**0**	**0**
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000	3,800,000	3,800,000	11,400,000	3,800,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,360,000	360,000	360,000	2,080,000	1,360,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0			
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000	2,400,000	2,400,000	7,200,000	4,400,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	400,000	400,000	400,000	1,200,000	400,000		
220206					**OTHER SERVICES - GENERAL**	**2,000,000.00**	**0**	**0**	**2,000,000.00**	**2,000,000.00**	**0**	**0**
22020601					SECURITY SERVICES	2,000,000			2,000,000	2,000,000		
220208	70111		2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**3,280,000**	**280,000**	**280,000**	**840,000**	**3,280,000**	**0**	**0**
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	3,280,000	280,000	280,000	840,000	3,280,000		

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800500 **NAME OF MDA: BUDGET, PLANNING, RESEARCH/STATISTICS AND INFORMATION DIRECTORATE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	-	
220202	70111		2101	506010800	**UTILITIES - GENERAL**	**4,000,000**	**3,000,000**	**3,000,000**	**10,000,000**	**4,000,000**	**0**	**0**
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020203					INTERNET ACCESS CHARGES	2,800,000	1,800,000	1,800,000	6,400,000	2,800,000		
220203					**MATERIALS & SUPPLIES - GENERAL**	**6,000,000**	**4,000,000**	**4,000,000**	**14,000,000**	**6,000,000**	**0**	**0**
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000	1,800,000	1,800,000	7,400,000	3,800,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	600,000	600,000	600,000	1,800,000	600,000		
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000	200,000	200,000	600,000	200,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**5,800,000**	**4,800,000**	**4,800,000**	**15,400,000**	**5,800,000**	**0**	**0**
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000	1,600,000	1,600,000	5,800,000	2,600,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**12,200,000**	**6,200,000**	**6,200,000**	**24,600,000**	**12,200,000**	**0**	**0**
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,600,000	1,600,000	1,600,000	10,800,000	7,600,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	**28,000,000.00**	**18,000,000.00**	**18,000,000.00**	**64,000,000.00**	**28,000,000.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800600 **NAME OF MDA: LEGAL SERVICES DIRECTORATE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	-	
220201	70111		2101	506010800	**TRAVEL& TRANSPORT - GENERAL**	**4,800,000**	**2,800,000**	**2,800,000**	**10,400,000**	**4,800,000**	**0**	**0**
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000	2,800,000	2,800,000	10,400,000	4,800,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**7,340,000**	**4,340,000**	**4,340,000**	**16,020,000**	**7,340,000**	**0**	**0**
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000	2,100,000	2,100,000	8,300,000	4,100,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,340,000	1,340,000	1,340,000	5,020,000	2,340,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	900,000	900,000	900,000	2,700,000	900,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,960,000**	**1,960,000**	**1,960,000**	**5,880,000**	**2,960,000**	**0**	**0**
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,960,000	1,960,000	1,960,000	5,880,000	1,960,000		
22020402					MAINTENANCE OF OFFICE FURNITURE	1,000,000				1,000,000		
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**0**	**0**	**4,000,000.00**	4,000,000.00	0	0
22020703					LEGAL SERVICES	4,000,000			4,000,000	4,000,000		
220208	70111		2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**2,400,000**	**2,400,000**	**2,400,000**	**7,200,000**	**2,400,000**	**0**	**0**
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	2,400,000	2,400,000	2,400,000	7,200,000	2,400,000		
22020904					OTHER CRF BANK CHARGES				0			

220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**6,500,000**	**6,500,000**	**6,500,000**	**19,500,000**	**6,500,000**	**0**	**0**
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021008	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**28,000,000**	**18,000,000**	**18,000,000**	**64,000,000**	**28,000,000**	**0**	**0**
					CAPITAL EXPENDITURE							
					TOTAL	**28,000,000.00**	**18,000,000.00**	**18,000,000.00**	**64,000,000.00**	**28,000,000.00**	**0.00**	**0.00**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011202100100 NAME OF MDA: OFFICE OF THE SPEAKER												
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE / EXPENDITURE 2018**
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**250,000,000**	**150,000,000**	**150,000,000**	**550,000,000**	**250,000,000**	**0**	**0**
2202	**70111**	**13**	**2101**	**506010800**	**OVERHEAD COST**	**250,000,000**	**150,000,000**	**150,000,000**	**550,000,000**	**250,000,000**	-	
220201	70111		2101	506010800	**TRAVEL& TRANSPORT - GENERAL**	**20,000,000**	**10,000,000**	**10,000,000**	**40,000,000**	**20,000,000**	**0**	**0**
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000		
220202	70111		2101	506010800	**UTILITIES - GENERAL**	**2,000,000**	**1,000,000**	**1,000,000**	**4,000,000**	**2,000,000**	**0**	**0**
22020201					ELECTRICITY CHARGES							
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,000,000	1,000,000	1,000,000	4,000,000	2,000,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**18,500,000**	**16,500,000**	**16,500,000**	**51,500,000**	**18,500,000**	**0**	**0**
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22020302					BOOKS	1,400,000	400,000	400,000	2,200,000	1,400,000		
22020303	70111		2101	506010800	NEWSPAPERS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22020304	70111		2101	506010800	MAGAZINES & PERIODICALS	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	1,200,000	1,200,000	4,600,000	2,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	400,000	400,000	400,000	1,200,000	400,000		
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**53,100,000**	**32,100,000**	**32,100,000**	**116,300,000**	**53,100,000**	**0**	**0**
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000	21,000,000	21,000,000	73,000,000	31,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,100,000	1,100,000	1,100,000	3,300,000	2,100,000		
22020403	70111		2101	506010800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000		
220206	70111		2101	506010800	**OTHER SERVICES - GENERAL**	**80,000,000**	**45,000,000**	**45,000,000**	**170,000,000**	**80,000,000**	**0**	**0**
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000	45,000,000	45,000,000	170,000,000	80,000,000		
220208	70111		2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**12,400,000**	**7,400,000**	**7,400,000**	**22,200,000**	**12,400,000**	**0**	**0**
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	9,000,000	4,000,000	4,000,000	12,000,000	9,000,000		
22020805	70111		2101	506010800	SEA BOAT FUEL COST	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000		
22020806	70111	00130000010103	2101	506010800	COOKING GAS/FUEL COST	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**54,000,000**	**28,000,000**	**28,000,000**	**99,000,000**	**54,000,000**	**0**	**0**
22021001	70111		2101	506010800	REFRESHMENT & MEALS	16,000,000	5,000,000	5,000,000	15,000,000	16,000,000		
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	16,000,000	11,000,000	11,000,000	38,000,000	16,000,000		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000		
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**10,000,000**	10,000,000	10,000,000	**30,000,000**	**10,000,000**	**0**	**0**
220401					**LOCAL GRANTS AND CONTRIBUTIONS**		10,000,000	10,000,000	**30,000,000**	**10,000,000**	**0**	**0**
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOs	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	250,000,000	150,000,000	150,000,000	550,000,000	250,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	**250,000,000.00**	**150,000,000.00**	**150,000,000.00**	**550,000,000.00**	**250,000,000.00**	**0.00**	**0.00**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011202200100 NAME OF MDA: OFFICE OF THE CLERK OF THE HOUSE												

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE / EXPENDITURE 2018
2	**70111**	**13**	**2101**	**506010800**	**EXPENDITURES**	**60,000,000**	**55,000,000**	**55,000,000**	**170,000,000**	**60,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**60,000,000**	**55,000,000**	**55,000,000**	**170,000,000**	**60,000,000**		
220201	70111		2101	506010800	**TRAVEL& TRANSPORT - GENERAL**	**4,800,000**	**4,800,000**	**4,800,000**	**14,400,000**	**4,800,000**	**0**	**0**
22020101	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000		
220202	70111		2101	506010800	**UTILITIES - GENERAL**	**2,980,000**	**2,980,000**	**2,980,000**	**8,940,000**	**2,980,000**	**0**	**0**
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22020203					INTERNET ACCESS CHARGES	180,000	180,000	180,000	540,000	180,000		
220203	70111		2101	506010800	**MATERIALS & SUPPLIES - GENERAL**	**15,120,000**	**11,120,000**	**11,120,000**	**37,360,000**	**15,120,000**	**0**	
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000	5,220,000	5,220,000	17,660,000	7,220,000		
22020303	70111		2101	506010800	NEWSPAPERS	400,000	400,000	400,000	1,200,000	400,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,300,000	1,300,000	1,300,000	5,900,000	3,300,000		**0**
220204					**MAINTENANCE SERVICES - GENERAL**	**29,100,000**	**28,100,000**	**28,100,000**	**84,300,000**	**29,100,000**	**0**	
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000	1,200,000	1,200,000	3,600,000	2,200,000		**#REF!**
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS	16,000,000	16,000,000	16,000,000	48,000,000	16,000,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
220206	70111		2101	506010800	**OTHER SERVICES - GENERAL**	**1,200,000**	**1,200,000**	**1,200,000**	**3,600,000**	**1,200,000**	**0**	
22020601	70111		2101	506010800	SECURITY SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
220208	70111		2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**	**0**	
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
220210	**70111**		**2101**	**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**1,800,000**	**1,800,000**	**1,800,000**	**5,400,000**	**1,800,000**	**0**	
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	**60,000,000**	**55,000,000**	**55,000,000**	**170,000,000**	**60,000,000**	**0**	
					CAPITAL EXPENDITURE							
					TOTAL	**60,000,000.00**	**55,000,000.00**	**55,000,000.00**	**170,000,000.00**	**60,000,000.00**	**0.00**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300100100 **NAME OF MDA: MINISTRY OF INFORMATION AND ORIENTATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**1,866,755,363.84**	**1,686,755,363.84**	**1,686,755,363.84**	**5,240,266,091.52**	**7,280,242,213.00**	**254,161,800.00**	**293,743,000.00**
21					**PERSONNEL COST**	**366,755,363.84**	**366,755,363.84**	**366,755,363.84**	**1,100,266,091.52**	**215,242,213.00**		
21010101	70131		02101	50610801	SALARY	**288,619,869.84**	**288,619,869.84**	**288,619,869.84**	**865,859,609.52**	**115,328,634.00**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**78,135,494.00**	**78,135,494.00**	**78,135,494.00**	**234,406,482.00**	**99,913,579.00**		
210201					**ALLOWANCES**	**78,135,494.00**	**78,135,494.00**	**78,135,494.00**	**234,406,482.00**	**99,913,579.00**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**69,301,133.00**	**69,301,133.00**	**69,301,133.00**	**207,903,399.00**	**96,779,218.00**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**8,834,361.00**	**8,834,361.00**	**8,834,361.00**	**26,503,083.00**	**3,134,361.00**		
2202					**OVERHEAD COST**	**1,000,000,000.00**	**820,000,000.00**	**820,000,000.00**	**2,640,000,000.00**	**5,215,000,000.00**	**75,261,800.00**	**4,643,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	**63,000,000.00**	**20,000,000.00**	**0.00**	**0.00**
22020101	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**33,000,000.00**	**8,000,000.00**		
22020102	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**	**12,000,000.00**		
220202					**UTILITIES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**900,000.00**	**0.00**	**0.00**
22020201	70830		02101	50610801	ELECTRICITY CHARGES	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**			
22020203				**50610801**	INTERNET ACCESS CHARGES					**500,000.0**		
22020205			**02101**	**50610801**	WATER RATES					**400,000.0**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**71,500,000.00**	**61,500,000.00**	**61,500,000.00**	**194,500,000.00**	**125,000,000.00**	**0.00**	**0.00**
22020301	70830		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**3,600,000.00**	**5,000,000.00**		
22020302	70160		02101	**50610801**	BOOKS					**3,000,000.00**		
22020303	70830		02101	50610801	NEWSPAPERS	**150,000.00**	**150,000.00**	**150,000.00**	**450,000.00**	**500,000.00**		
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	**150,000.00**	**150,000.00**	**150,000.00**	**450,000.00**	**1,500,000.00**		

22020305	70830		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	70,000,000.00	60,000,000.00	60,000,000.00	190,000,000.00	115,000,000.00		
220204					**MAINTENANCE SERVICES - GENERAL**	**5,600,000.00**	**1,600,000.00**	**1,600,000.00**	**6,800,000.00**	**8,000,000.00**	**0.00**	**0.00**
22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	600,000.00	600,000.00	2,800,000.00	3,000,000.00		
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	1,200,000.00	3,000,000.00		
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	600,000.00	600,000.00	2,800,000.00	2,000,000.00		
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00						
220205					**TRAINING - GENERAL**	**28,800,000.00**	**13,800,000.00**	**13,800,000.00**	**56,400,000.00**	**10,000,000.00**	**0.00**	**0.00**
22020501	70830		02101	50610801	LOCAL TRAINING	13,800,000.00	3,800,000.00	3,800,000.00	21,400,000.00	7,000,000.00		
22020502	70830		02101	50610801	INTERNATIONAL TRAINING	15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00	3,000,000.00		
220206					**OTHER SERVICES - GENERAL**	**800,000.00**	**800,000.00**	**800,000.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**
22020601	70830		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	900,000.00			
220209					**FINANCIAL CHARGES - GENERAL**	**1,140,000.00**	**1,140,000.00**	**1,140,000.00**	**3,420,000.00**	**600,000.00**	**0.00**	**0.00**
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,140,000.00	1,140,000.00	1,140,000.00	3,420,000.00	600,000.00		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**869,660,000.00**	**718,660,000.00**	**718,660,000.00**	**2,306,420,000.00**	**5,050,500,000.00**	**75,261,800.00**	**4,643,000.00**
22021001	70830		02101	50610801	REFRESHMENT & MEALS	560,000.00	560,000.00	560,000.00	1,120,000.00	6,000,000.00	1,008,000.00	1,800,000.00
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00	450,000.00	1,350,000.00	87,000,000.00	37,500,000.00	2,800,000.00
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	791,000,000.00	660,000,000.00	660,000,000.00	2,111,000,000.00	4,916,000,000.00	1,453,800.00	
22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	50,000.00	150,000.00	500,000.00	300,000.00	43,000.00
22021007					WELFARE PACKAGES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	6,000,000.00		
22021014	70830		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00	600,000.00	600,000.00	1,800,000.00			
22021026	70830		02101	50610801	TOWN HALL MEETINGS	37,000,000.00	17,000,000.00	17,000,000.00	71,000,000.00	35,000,000.00	35,000,000.00	
22021034	70830		02101	50610801	VIP HOSTING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
23					**CAPITAL EXPENDITURE**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**1,500,000,000.00**	**1,850,000,000.00**	**178,900,000.00**	**289,100,000.00**
2301					**FIXED ASSETS PURCHASED**	**444,000,000.00**	**444,000,000.00**	**444,000,000.00**	**723,000,000.00**	**1,615,000,000.00**	**23,900,000.00**	**100,100,000.00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**444,000,000.00**	**444,000,000.00**	**444,000,000.00**	**723,000,000.00**	**1,615,000,000.00**	**23,900,000.00**	**100,100,000.00**
23010105	70160	00020000010101	**02101**	50610801	PURCHASE OF MOTOR VEHICLES					20,000,000.00		
23010106	70830	0020000010101	02101	50610801	PURCHASE OF VANS	26,000,000.00	26,000,000.00	26,000,000.00	78,000,000.00	20,000,000.00		
23010108	70830	0020000010102	02101	50610801	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	60,000,000.00	120,000,000.00	20,000,000.00		
23010112	70830	0020000010103	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	40,000,000.00	12,200,000.00	15,000,000.00
23010113	70830	0020000010104	02101	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	19,000,000.00		
23010114	70830	0020000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00		
23010115	70830	0020000010106	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	6,000,000.00		
23010117	70830	0020000010107	02101	50610801	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00		
23010118	70830		02101	50610801	PURCHASE OF SCANNERS					3,000,000.00		
23010119	70830	0020000010108	02101	50610801	PURCHASE OF POWER GENERATING SET	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00	35,000,000.00		
23010125	70830	0020000010109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	30,000,000.00		
23010129	70830	00200000101010	02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	1,410,000,000.00	11,700,000.00	85,100,000.00
230101140	70830		02101	50610801	PURCHASE OF OFFICE EQUIPMENT				0.00			
230101141	70830	00200000101011	02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	183,000,000.00	183,000,000.00	183,000,000.00	549,000,000.00			
2302					**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	70830		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				0.00			
2303		00200000101012			**REHABILITATION / REPAIRS**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**105,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
230301		00200000101013			**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**105,000,000.00**	**50,000,000.00**	**0.00**	**0.00**
23030121	70830	00200000101014	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	50,000,000.00		
2305		00200000101015			**OTHER CAPITAL PROJECTS**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	**63,000,000.00**	**185,000,000.00**	**155,000,000.00**	**189,000,000.00**
230501		00200000101016			**ACQUISITION OF NON TANGIBLE ASSETS**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	**63,000,000.00**	**185,000,000.00**	**155,000,000.00**	**189,000,000.00**
23050101		00200000101012			RESEARCH AND DEVELOPMENT							
23050102		00200000101012			COMPUTER SOFTWARE ACQUISITION							
23050103	70830	00200000101017	02101	50610801	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
23050104	70830	00200000101018	02101	50610801	ANNIVERSARIES/CELEBRATIONS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	185,000,000.00	155,000,000.00	189,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	366,755,363.84	366,755,363.84	366,755,363.84	1,100,266,091.52	215,242,213.00	0.00	0.00
					OVERHEAD COSTS	1,000,000,000.00	820,000,000.00	820,000,000.00	2,640,000,000.00	5,215,000,000.00	75,261,800.00	4,643,000.00
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	1,850,000,000.00	178,900,000.00	289,100,000.00
					TOTAL	**1,866,755,363.84**	**1,686,755,363.84**	**1,686,755,363.84**	**5,240,266,091.52**	**7,280,242,213.00**	**254,161,800.00**	**293,743,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300300100 **NAME OF MDA: NIGER DELTA TELEVISION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**229,905,453**	**229,905,453**	**234,905,453**	**692,216,359**	**234,058,367**	**152,438,806**	**160,142,869**
21					**PERSONNEL COST**	**199,905,453**	**199,905,453**	**199,905,453**	**599,716,359**	**170,058,367**	**141,997,806**	**158,142,869**
21010101					SALARY	**161,006,132**	**161,006,132**	**161,006,132**	**483,018,396**	**136,760,859**	**113,967,383**	**127,377,271**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**38,899,321**	**38,899,321**	**38,899,321**	**116,697,963**	**33,297,508**	**28,030,423**	**30,765,598**
210201					**ALLOWANCES**	**38,899,321**	**38,899,321**	**38,899,321**	**116,697,963**	**33,297,508**	**28,030,423**	**30,765,598**
21020101					NON REGULAR ALLOWANCES	**35,449,321**	**35,449,321**	**35,449,321**	**106,347,963**	**29,907,508**	**24,922,923**	**27,690,598**
21020102					MEDICAL ALLOWANCE	**3,450,000**	**3,450,000**	**3,450,000**	**10,350,000**	**3,390,000**	**3,107,500**	**3,075,000**
2202					**OVERHEAD COST**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**28,500,000.00**	**29,000,000.00**	**5,300,000.00**	**2,000,000.00**
220202					**UTILITIES - GENERAL**	**0**	**0**	**0**	**0**	**15,500,000.00**	**0**	**0**
22020201	70435		02101	50610811	ELECTRICITY CHARGES					**3,000,000.00**		
22020204	70460		02101	50610811	SATELLITE BROADCASTING ACCESS CHARGES					**9,500,000.00**		
22020208	70460		02101	50610811	SOFTWARE CHARGES/ LICENSE RENEWAL					**3,000,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**19,500,000.00**	**9,000,000.00**	**5,000,000.00**	**0**
22020401	70133		02101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**3,000,000.00**		
22020402	70133		02101	50610811	MAINTENANCE OF OFFICE FURNITURE					**1,000,000.00**		
22020404	70133		02101	50610811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**1,000,000.00**	
22020405	70133		02101	50610811	MAINTENANCE OF PLANTS/GENERATORS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**4,000,000.00**	**4,000,000.00**	
22020411	70133		02101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS				**9,000,000.00**			
220205					**TRAINING - GENERAL**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**2,500,000.00**	**300,000.00**	**1,500,000.00**
22020501	70980		02101	50610811	LOCAL TRAINING	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**2,500,000.00**	**300,000.00**	**1,500,000.00**
220206					**OTHER SERVICES - GENERAL**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000.00**
22020601	90360		02101	50610811	SECURITY SERVICES							**200,000.00**
22020605	70133		02101	50610811	CLEANING & FUMIGATION SERVICES							**150,000.00**
220208	70111		2101	506010800	**FUEL & LUBRICANTS - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**				
22020803	70111	0013000001010 2'	2101	506010806	PLANT / GENERATOR FUEL/DIESEL COST	3,000,000	3,000,000	3,000,000				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**0**	**0**	**0**	**0**	**2,000,000.00**	**0**	**150,000.00**
22021008	70133		02101	50610811	WELFARE PACKAGES					**1,000,000.00**		
22021008	70133		02101	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES					**1,000,000.00**		**150,000.00**
220803					**DEVELOPMENT OF NATURAL RESOURCES-LOANS**							
23					**CAPITAL EXPENDITURE**	**20,000,000.00**	**20,000,000.00**	**25,000,000.00**	**64,000,000.00**	**35,000,000.00**	**5,141,000.00**	**0**
2301					**FIXED ASSETS PURCHASED**	**20,000,000.00**	**20,000,000.00**	**25,000,000.00**	**64,000,000.00**	**35,000,000.00**	**5,141,000.00**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**25,000,000.00**	**64,000,000.00**	**35,000,000.00**	**5,141,000.00**	**0**
23010105	70460		02101	50610811	PURCHASE OF MOTOR VEHICLES					**5,000,000.00**		
23010112	70460		02101	50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**3,000,000.00**		
23010113	70460		02101	50610811	PURCHASE OF COMPUTERS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**2,500,000.00**		
23010119	70460		02101	50610811	PURCHASE OF POWER GENERATING SET					**7,500,000.00**		
23010123	70460		02101	50610811	PURCHASE OF IT EQUIPMENTS					**2,000,000.00**		
23010129	70460		02101	50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	**11,000,000.00**	**11,000,000.00**	**15,000,000.00**	**36,000,000.00**		**5,141,000.00**	
230101141	70460		02101	50610811	PURCHASE OF COMMUNICATION EQUIPMENT	**5,000,000.00**	**5,000,000.00**	**6,000,000.00**	**16,000,000.00**	**15,000,000.00**		
					MDA SUMMARY							
					PERSONNEL COSTS	199,905,453.00	199,905,453.00	199,905,453.00	599,716,359.00	170,058,367.00	141,997,806.00	158,142,869.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	28,500,000.00	29,000,000.00	5,300,000.00	2,000,000.00
					CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	25,000,000.00	64,000,000.00	35,000,000.00	5,141,000.00	0.00
					TOTAL	**229,905,453.00**	**229,905,453.00**	**234,905,453.00**	**692,216,359.00**	**234,058,367.00**	**152,438,806.00**	**160,142,869.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300400100 **NAME OF MDA: BAYELSA STATE BROADCASTING CORPORATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**9,399,521.392**	**11,149,521.392**	**105,149,521.392**	**125,698,564.176**	**9,399,521.392**		**-**
21					**PERSONNEL COST**	**399,521.392**	**399,521.392**	**399,521.392**	**1,198,564.18**	**399,521.392**		
21010101	70460		02101	50610806	SALARY	**243,380,075.00**	**243,380,075.00**	**243,380,075.00**	**730,140,225.00**	**321,415,586.00**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**60,503,616.50**	**60,503,616.50**	**60,503,616.50**	**181,510,849.50**	**147,451,612.00**		
210201					**ALLOWANCES**	**60,503,616.50**	**60,503,616.50**	**60,503,616.50**	**181,510,849.50**	**78,105,806.00**		

21020101					NON REGULAR ALLOWANCES	53,543,616.50	53,543,616.50	53,543,616.50	160,630,849.50	69,345,806.00		
21020102					MEDICAL ALLOWANCE	6,960,000.00	6,960,000.00	6,960,000.00	20,880,000.00	8,760,000.00		
2202					**OVERHEAD COST**	5,000,000.00	4,750,000.00	4,750,000.00	14,500,000.00	5,000,000.00		-
220201					**TRAVEL& TRANSPORT - GENERAL**	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	0	0
22020102	70131		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
220202					**UTILITIES - GENERAL**		-	-	-	-	- 0	0
22020201	70133		02101	50610806	ELECTRICITY CHARGES							
22020204	70133		02101	50610806	SATELLITE BROADCASTING ACCESS CHARGES							
220203					**MATERIALS & SUPPLIES - GENERAL**	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00	0	0
22020301	70133		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00		
220204					**MAINTENANCE SERVICES - GENERAL**	2,750,000.00	2,750,000.00	2,750,000.00	8,250,000.00	2,500,000.00	0	0
22020401	70133		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020404	70133		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020405	70133		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	750,000.00	750,000.00	2,250,000.00	500,000.00		
22020406	70133		02101	50610806	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220205					**TRAINING - GENERAL**	1,000,000.00	1,000,000.00	500,000.00	2,500,000.00	1,000,000.00	0	0
22020501	70131		02101	50610806	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220206					**OTHER SERVICES - GENERAL**	250,000.00		- 500,000.00	750,000.00	500,000.00	0	0
22020605	70560		02101	50610806	CLEANING & FUMIGATION SERVICES	250,000.00		500,000.00	750,000.00	500,000.00		
220208					**FUEL & LUBRICANTS - GENERAL**		-	-	-	-	- 0	0
22020803	70460		02101	50610806	PLANT / GENERATOR FUEL COST							
220210					**MISCELLANEOUS EXPENSES GENERAL**	250,000.00	250,000.00	250,000.00	750,000.00		- 0	0
22021006					POSTAGES & COURIER SERVICES							
22021007	70460		02101	50610806	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	750,000.00			
23					**CAPITAL EXPENDITURE**	4,000,000.00	6,000,000.00	100,000,000.00	110,000,000.00	4,000,000.00		-
2301					**FIXED ASSETS PURCHASED**	4,000,000.00	6,000,000.00	100,000,000.00	109,800,000.00	4,000,000.00	0	0
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	4,000,000.00	6,000,000.00	100,000,000.00	109,800,000.00	4,000,000.00	0	0
23010105				23010105	PURCHASE OF MOTOR VEHICLES			9,300,000.00	9,300,000.00			
23010108				23010108	PURCHASE OF BUSES			29,000,000.00	29,000,000.00			
23010112	70133		02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS		800,000.00	2,000,000.00	800,000.00			
23010113	70133		02101	50610806	PURCHASE OF COMPUTERS	500,000.00	500,000.00	2,000,000.00	3,000,000.00	500,000.00		
23010114	70133		02101	50610806	PURCHASE OF COMPUTER PRINTERS	200,000.00	500,000.00	300,000.00	1,000,000.00	500,000.00		
23010115	70133		02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES		500,000.00		500,000.00			
23010117	70133		02101	50610806	PURCHASE OF SHREDDING MACHINES	100,000.00			100,000.00			
23010118	70133		02101	50610806	PURCHASE OF SCANNERS		200,000.00	400,000.00	600,000.00			
23010123	70133		02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT			2,000,000.00	2,000,000.00			
23010125	70133		02101	50610806	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					-		
23010128					PURCHASE OF SECURITY EQUIPMENT			3,000,000.00	3,000,000.00			
23010129	70133		02101	50610806	PURCHASE OF INDUSTRIAL EQUIPMENT	3,200,000.00	3,500,000.00	52,000,000.00	58,700,000.00	2,000,000.00		
230101140					PURCHASE OF OFFICE EQUIPMENT					1,000,000.00		
2305					**OTHER CAPITAL PROJECTS**		-	-	-	-	- 0	0
230501					**ACQUISITION OF NON TANGIBLE ASSETS**		-	-	-	-	- 0	0
23050101					RESEARCH AND DEVELOPMENT							
23050102	70460		02101	50610804	COMPUTER SOFTWARE ACQUISITION							
					MDA SUMMARY							
					PERSONNEL COSTS	477,627,197.52	946,494,395.04	868,385,587.28	2,292,507,179.84	422,946,410.00	868,385,587.28	868,385,587.28
					OVERHEAD COSTS	5,000,000.00	4,750,000.00	4,750,000.00	14,250,000.00	5,000,000.00	4,750,000.00	4,750,000.00
					CAPITAL EXPENDITURE	4,000,000.00	6,000,000.00	100,000,000.00	109,800,000.00	4,000,000.00	100,000,000.00	100,000,000.00
					TOTAL	**486,627,197.52**	**957,244,395.04**	**973,135,587.28**	**2,416,557,179.84**	**477,946,410.00**	**973,135,587.28**	**973,135,587.28**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012301300100 **NAME OF MDA: GOVERNMENT PRINTING PRESS**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/ EXPENDITURE 2018
2					**EXPENDITURES**	**36,558,533**	**36,558,533**	**36,558,533**	**109,675,599**	**36,558,533**	**36,558,533**	**36,558,533**
21					**PERSONNEL COST**	**28,002,209**	**28,002,209**	**28,002,209**	**84,006,627**	**11,652,886**	**28,008,533**	**28,008,533**
21010101	70131		02101	50610801	SALARY	**22,562,467**	**22,562,467**	**22,562,467**	**67,687,401**	**11,442,886**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**5,444,261**	**5,444,261**	**5,444,261**	**16,332,783**	**210,000**		
210201					**ALLOWANCES**	**5,444,261**	**5,444,261**	**5,444,261**	**16,332,783**	**210,000**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**4,959,742**	**4,959,742**	**4,959,742**	**14,879,226**			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**480,000**	**480,000**	**480,000**	**1,440,000**	**210,000**		
2202					**OVERHEAD COST**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**27,000,000.00**	**9,000,000.00**	**8,550,000.00**	**8,550,000.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	**3,900,000.00**	**900,000.00**	**0**	**900,000.00**

22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	2,400,000.00	700,000.00		700,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		200,000.00
220202					**UTILITIES - GENERAL**	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0	200,000.00
22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
220203					**MATERIALS & SUPPLIES - GENERAL**	6,100,000.00	6,100,000.00	6,100,000.00	18,300,000.00	6,600,000.00	0	6,600,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		500,000.00
22020303	70133		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		50,000.00
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	5,550,000.00	5,550,000.00	5,550,000.00	16,650,000.00	5,550,000.00		5,550,000.00
220204					**MAINTENANCE SERVICES - GENERAL**	900,000.00	900,000.00	900,000.00	2,700,000.00	700,000.00	0	700,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00		200,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		200,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00		200,000.00
220206					**OTHER SERVICES - GENERAL**	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00	0	200,000.00
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
220208					**FUEL & LUBRICANTS - GENERAL**	350,000.00	350,000.00	350,000.00	1,050,000.00	350,000.00	0	350,000.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		200,000.00
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		50,000.00
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
220209					**FINANCIAL CHARGES - GENERAL**	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	0	30,000.00
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00		30,000.00
220210					**MISCELLANEOUS EXPENSES GENERAL**	120,000.00	120,000.00	120,000.00	360,000.00	120,000.00	0	120,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00		20,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	28,002,209.00	28,002,209.00	28,002,209.00	84,006,627.00	11,652,886.00	28,008,533.00	28,008,533.00
					OVERHEAD COSTS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	9,000,000.00	8,550,000.00	8,550,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**37,002,209.00**	**37,002,209.00**	**37,002,209.00**	**111,006,627.00**	**20,652,886.00**	**36,558,533.00**	**36,558,533.00**

ADMINISTRATIVE CODE: 012305500100 **NAME OF MDA: BAYELSA STATE NEWSPAPER CORPORATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					**REVENUE**	3,888,000.00	4,857,600.00	6,076,800.00	14,822,400.00	48,000.00	48,000.00	0.00
12					**INDEPENDENT REVENUE**	**3,888,000.00**	**4,857,600.00**	**6,076,800.00**	**14,822,400.00**	**48,000.00**	**48,000.00**	**0.00**
120206					**SALES - GENERAL**	**3,840,000.00**	**4,800,000.00**	**6,000,000.00**	**14,640,000.00**	**0.00**	**0.00**	**0.00**
12020601					SALES OF JOURNAL & PUBLICATIONS	3,840,000	4,800,000	6,000,000	14,640,000	0	0	0
120208					**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**48,000.00**	**57,600.00**	**76,800.00**	**182,400.00**	**48,000.00**	**48,000.00**	**0.00**
12020801					RENT ON GOVT.QUARTERS	48,000.00	57,600.00	76,800.00	182,400.00	48,000.00	48,000.00	
2					**EXPENDITURES**	**222,192,450**	**222,192,450**	**222,192,450**	**666,577,350**	**215,581,103**		
21					**PERSONNEL COST**	**201,192,450**	**201,192,450**	**201,192,450**	**603,577,350**	**209,581,103**		
21010101	70131		02101	50610801	SALARY	**161,517,586**	**161,517,586**	**161,517,586**	**484,552,758**	**167,509,101**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**39,674,864**	**39,674,864**	**39,674,864**	**119,024,592**	**42,072,002**		
210201					**ALLOWANCES**	**39,674,864**	**39,674,864**	**39,674,864**	**119,024,592**	**42,072,002**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**35,534,864**	**35,534,864**	**35,534,864**	**106,604,592**	**36,852,002**		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**4,140,000**	**4,140,000**	**4,140,000**	**12,420,000**	**5,220,000**		
2202					**OVERHEAD COST**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**	**6,000,000.00**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**900,000.00**	**900,000.00**	**900,000.00**	**1,800,000.00**	**600,000.00**	**0.00**	**0.00**
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**900,000**	**900,000**	**900,000**	**1,800,000**	**600,000**	**0**	**0**
220202					**UTILITIES - GENERAL**	**240000**	**240000**	**240000**	**720000**	**230000**	**0**	**0**
22020201	70133		02101	50610801	ELECTRICITY CHARGES	**240,000**	**240,000**	**240,000**	**720,000**	**230,000**	**0**	**0**
220203					**MATERIALS & SUPPLIES - GENERAL**	**2720000**	**2720000**	**2720000**	**8160000**	**720000**	**0**	**0**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,720,000**	**2,720,000**	**2,720,000**	**8,160,000**	**720,000**	**0**	**0**
220204					**MAINTENANCE SERVICES - GENERAL**	**960000**	**960000**	**960000**	**2880000**	**840000**	**0**	**0**
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**360,000**	**360,000**	**360,000**	**1,080,000**	**360000**	**0**	**0**
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**360,000**	**360,000**	**360,000**	**1,080,000**	**240,000**	**0**	**0**
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**240,000**	**240,000**	**240,000**	**720,000**	**240,000**	**0**	**0**
220205					**TRAINING - GENERAL**	**280000**	**280000**	**280000**	**840000**	**0**	**0**	**0**
22020501	70133		02101	50610801	LOCAL TRAINING	**280,000**	**280,000**	**280,000**	**840,000**	**0**	**0**	**0**
220208					**FUEL & LUBRICANTS - GENERAL**	**600,000**	**600,000**	**600,000**	**1,800,000**	**1,572,000**	**0**	**0**
22020801	**70131**		**21010**	**50610801**	MOTOR VEHICLE FUEL COST					**700,000**		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	600,000	600,000	600,000	1,800,000	872,000	0	0

220209					**FINANCIAL CHARGES - GENERAL**	**40000**	**40000**	**40000**	**120000**	**38,000**	**0**	**0**
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**40,000**	**40,000**	**40,000**	**120,000**	**38,000**	**0**	**0**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**260000**	**260000**	**260000**	**780000**	**2,000,000**	**0**	**0**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	**60,000**	**60,000**	**60,000**	**180,000**	**200,000**	**0**	**0**
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	**60,000**	**60,000**	**60,000**	**180,000**	**50,000**	**0**	**0**
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	**100,000**	**100,000**	**100,000**	**300,000**	**100,000**	**0**	**0**
2021007					WELFARE PACKAGE					**400,000**		
22021008	**70131**		**21010**	**50610801**	SUBSCRIPTION TO PROFESSIONAL BODIES					**300,000**		
22021013	**70131**		**21010**	**50610801**	PROMOTION (SERVICE WIDE)					**350,000**		
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**40,000**	**40,000**	**40,000**	**120,000**	**100,000**	**0**	**0**
22021038	**70131**		**21010**	**50610801**	CHRISTMAS DECORATION					**500,000**		
23					**CAPITAL EXPENDITURE**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**			
2301					**FIXED ASSETS PURCHASED**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**			
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**40,000,000.00**		
23010106	**70131**		**21010**	**50610801**	PURCHASE OF VANS					**14,000,000.00**		
23010112	70131		21010	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**		
23010113					PURCHASE OF COMPUTERS	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**7,200,000.00**		
23010114					PURCHASE OF COMPUTER PRINTERS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**2,000,000.00**		
23010118	**70131**		**21010**	**50610801**	PURCHASE OF SCANNERS					**800,000**		
230101140	**70131**		**21010**	**50610801**	PURCHASE OF OFFICE EQUIPMENT					**11,000,000**		
					MDA SUMMARY							
					PERSONNEL COSTS	201,192,450.00	201,192,450.00	201,192,450.00	603,577,350.00	209,581,103.00	0.00	0.00
					OVERHEAD COSTS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00		
					TOTAL	**222,192,450.00**	**222,192,450.00**	**222,192,450.00**	**666,577,350.00**	**255,581,103.00**	**0.00**	**0.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500100100 NAME OF MDA: HEAD OF SERVICE

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2202					**OVERHEAD COST**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**40,000,000**	**33,000,000**	**12,000,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**11,000,000**	**11,000,000**	**11,000,000**	**33,000,000**	**13,000,000**	**13,000,000**	**4,605,100**
22020101	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000	6,000,000	1,800,000
22020102	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	6,000,000	6,000,000	18,000,000	7,000,000	7,000,000	2,805,100
220202	**70460**	**13000001**	**2101**	**50610801**	**UTILITIES - GENERAL**	**2,808,000**	**2,808,000**	**2,808,000**	**8,424,000**	**1,008,000**	**1,008,000**	**0**
22020201					ELECTRICITY CHARGES	1,808,000	1,808,000	1,808,000	5,424,000	808,000	808,000	
22020202					TELEPHONE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	200,000	200,000	
220203	**70150**	**13000001**	**2101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**7,582,000**	**7,582,000**	**7,582,000**	**22,746,000**	**7,382,000**	**7,382,000**	**3,049,000**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	7,000,000	2,989,000
22020303	70150	13000001	2101	50610801	NEWSPAPERS	510,000	510,000	510,000	1,530,000	310,000	310,000	40,000
22020304					MAGAZINES & PERIODICALS	72,000	72,000	72,000	216,000	72,000	72,000	20,000
220204					**MAINTENANCE SERVICES - GENERAL**	**5,900,000**	**5,900,000**	**5,900,000**	**17,700,000**	**4,900,000**	**4,900,000.00**	**2,470,000**
22020401	70450	13000001	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	1,100,000
22020402	70460	13000001	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	1,215,000
22020406					OTHER MAINTENANCE SERVICES	1,400,000	1,400,000	1,400,000	4,200,000	400,000	400,000	155,000
22020701					FINANCIAL CONSULTING				**0**			
220208					**FUEL & LUBRICANTS - GENERAL**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**1,500,000**	**1,500,000**	**792,000**
22020801	70430	13000001	2101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,500,000	792,000
220210	**70133**	13000001	2101	50610801	**MISCELLANEOUS EXPENSES GENERAL**	**20,710,000**	**20,710,000**	**20,710,000**	**62,130,000**	**12,210,000**	**12,210,000**	**1,083,900**
22021001					REFRESHMENT & MEALS	1,200,000	1,200,000	1,200,000	3,600,000	200,000	200,000	
22021002	70133	13000001	2101	50610801	HONORARIUM & SITTING ALLOWANCE	360,000	360,000	360,000	1,080,000	360,000	360,000	
22021003	70133	13000001	2101	50610801	PUBLICITY & ADVERTISEMENTS	650,000	650,000	650,000	1,950,000	150,000	150,000	50,000
22021007	70133	13000001	2101	50610801	WELFARE PACKAGES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	1,033,900
22021021	70133	13000001	2101	50610801	SPECIAL DAYS/CELEBRATIONS	17,000,000	17,000,000	17,000,000	51,000,000	10,000,000	3,000,000	
					MDA SUMMARY							
					PERSONNEL COSTS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					OVERHEAD COSTS	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**40,000,000**	**33,000,000**	**12,000,000**
					CAPITAL EXPENDITURE							
					TOTAL	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**40,000,000**	**33,000,000**	**12,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:012500100200 **NAME OF MDA: MANAGEMENT AND WELFARE SERVICES BUREAU**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**360,785,905**	**360,785,905**	**360,785,905**	**1,082,357,715**	**160,288,010**	**205,053,585.83**	
21					**PERSONNEL COST**	**320,785,905**	**320,785,905**	**320,785,905**	**962,357,715**	**130,288,010**	**177,195,025.83**	
21010101	70131		02101	50610801	SALARY	244243287.88	244243287.88	244243287.88	732729863.64	107,140,815	153,418,470.03	
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**76,542,617**	**76,542,617**	**76,542,617**	**229,627,851**	**23,147,195**	**23,776,555.80**	
210201					**ALLOWANCES**	**76,542,617**	**76,542,617**	**76,542,617**	**229,627,851**	**23,147,195**	**23,776,555.80**	
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	66,320,922	66,320,922	66,320,922	198,962,766	18,831,666	16,887,888.24	
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	10,221,695	10,221,695	10,221,695	30,665,085	4,315,529	6,888,667.56	
2202					**OVERHEAD COST**	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**	**30,000,000**	**27,858,560**	**#REF!**
220201					**TRAVEL& TRANSPORT - GENERAL**	**441,680**	**441,680**	**441,680**	**1,325,040**	**441,680**	**150,680**	**220,000**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	441,680	441,680	441,680	1,325,040	441,680	150,680	220,000
220202					**UTILITIES - GENERAL**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**0**		**0**
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000			
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	**500,000**	**500,000**	**500,000**	**1,500,000**			
220203					**MATERIALS & SUPPLIES - GENERAL**	**3,150,360**	**3,150,360**	**3,150,360**	**9,451,080**	**450,360**	**292,000**	**320,000**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,100,240	3,100,240	3,100,240	9,300,720	**400,240**	270,000	**300,000**
22020302	70133		02101	50610801	BOOKS					-		
22020303	70133		02101	50610801	NEWSPAPERS	25,060	25,060	25,060	75,180	25,060	12,000	10,000
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	25,060	25,060	25,060	75,180	25,060	10,000	10,000
220204					**MAINTENANCE SERVICES - GENERAL**	**10,904,080**	**10,904,080**	**10,904,080**	**32,712,240**	**6,104,080**	**5,101,880**	**4,473,000**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,301,440	2,301,440	2,301,440	6,904,320	2,301,440	2201440	1,773,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,700,720	1,700,720	1,700,720	5,102,160	900,720	350000	600,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	3,000,000	3,000,000	9,000,000			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,301,440	2,301,440	2,301,440	6,904,320	2,301,440	2,300,440	1,700,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,600,480	1,600,480	1,600,480	4,801,440	600,480	250,000	400,000
220208					**FUEL & LUBRICANTS - GENERAL**	**22,514,800**	**22,514,800**	**22,514,800**	**67,544,400**	**22,514,800**	**21,956,000**	**16,000,000**
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	12,658,120	12,658,120	12,658,120	37,974,360	12,658,120	12,500,000	9,000,000
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	9,856,680	9,856,680	9,856,680	29,570,040	9,856,680	9,456,000	7,000,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,489,080**	**1,489,080**	**1,489,080**	**4,467,240**	**489,080**	**358,000**	**300,000**
22021001					REFRESHMENT & MEALS					-	358,000	
22021002					HONORARIUM & SITTING ALLOWANCE					-	358,000	
22021003					PUBLICITY & ADVERTISEMENTS					-	358,000	
22021004					MEDICAL EXPENSES-LOCAL					-	358,000	
22021006					POSTAGES & COURIER SERVICES					-	358,000	
22021007	70133		02101	50610801	WELFARE PACKAGES	1,489,080	1,489,080	1,489,080	4,467,240	489,080	358,000	300,000
					MDA SUMMARY							
					PERSONNEL COSTS	**320,785,905**	**320,785,905**	**320,785,905**	**962,357,715**	**130,288,010**	**177,195,026**	**0**
					OVERHEAD COSTS	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**	**30,000,000**	**27,858,560**	
					CAPITAL EXPENDITURE							
					TOTAL	**360,785,905**	**360,785,905**	**360,785,905**	**1,082,357,715**	**160,288,010**	**205,053,586**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500500100 **NAME OF MDA: ESTABLISHMENT, TRAINING AND PENSION BUREAU**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**260,815,121**	**260,815,121**	**260,815,121**	**782,445,363**	**334,791,784**	**195,454,218**	
21					**PERSONNEL COST**	**118,315,121**	**118,315,121**	**118,315,121**	**354,945,363**	**47,291,784**	**75,039,218**	
21010101	**70131**		**02101**	**50610801**	**SALARY**	**105,945,884**	**105,945,884**	**105,945,884**	**317,837,652**	**37,562,547**	**58,979,702**	**44,238,423**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**12,369,237**	**12,369,237**	**12,369,237**	**37,107,711**	**9,729,237**	**16,059,516**	
210201					**ALLOWANCES**	**12,369,237**	**12,369,237**	**12,369,237**	**37,107,711**	**9,729,237**	**16,059,516**	
21020101	**70131**		**02101**	**50610801**	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	13,297,016	
21020102	**70131**		**02101**	**50610801**	MEDICAL ALLOWANCE	4,454,361	4,454,361	4,454,361	13,363,083	1,814,361	2,762,500	
2202					**OVERHEAD COST**	**143,000,000**	**143,000,000**	**143,000,000**	**429,000,000**	**287,500,000**	**120,415,000**	**92,395,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**49,200,000**	**49,200,000**	**49,200,000**	**147,600,000**	**49,200,000**	**41,592,000**	**13,000,000**
22020101	**70133**		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	28,200,000	28,200,000	28,200,000	84,600,000	28,200,000	22,758,000	2,000,000
22020102	**70133**		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000	21,000,000	21,000,000	63,000,000	21,000,000	18,834,000	11,000,000

220202					**UTILITIES - GENERAL**	**500,000**	**500,000**	**500,000**	**1,500,000**	**0**		
22020203	**70133**		**02101**	**50610801**	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000			
220203					**MATERIALS & SUPPLIES - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**3,000,000**	**2,500,000**	**4,785,000**
22020301	**70133**		**02101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	500,000	500,000
22020305	**70133**		**02101**	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	4,285,000
220204					**MAINTENANCE SERVICES - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**1,800,000**	**500,000**	**1,000,000**
22020402	**70133**		**02101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-	100,000
22020404	**70133**		**02101**	**50610801**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000	800,000	500,000	200,000
220205					**TRAINING - GENERAL**	**84,300,000**	**84,300,000**	**84,300,000**	**252,900,000**	**232,500,000**	**75,623,000**	**72,500,000**
22020501	**70133**		**02101**	**50610801**	LOCAL TRAINING	78,300,000	78,300,000	78,300,000	234,900,000	227,500,000	73,178,000	72,500,000
22020502	**70133**		**02101**	**50610801**	INTERNATIONAL TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	2,445,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**1,000,000**	**200,000**	**540,00**
22021007	**70133**		**02101**	**50610801**	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	200,000	540,000
					MDA SUMMARY							
					PERSONNEL COSTS	**118,315,121**	**118,315,122**	**118,315,123**	**354,945,366.00**	**47,291,784.00**	**-**	
					OVERHEAD COSTS	**143,000,000**	**143,000,000**	**143,000,000**	**429,000,000.00**	**287,500,000.00**	**120,415,000.00**	**92,395,000.00**
					TOTAL	**261,315,121**	**261,315,122**	**261,315,123**	**783,945,366.00**	**334,791,784.00**	**120,415,000.00**	**92,395,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500600100 **NAME OF MDA: PUBLIC SERVICE TRAINING INSTITUTE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**							
21					**PERSONNEL COST**	**9,194,649**	**9,194,649**	**9,194,649**	**27,583,947**	**9,286,694**		
21010101	70131		02101	50610801	SALARY	**8,924,649**	**8,924,649**	**8,925,649**	**26,773,947**	**9,016,694**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**							
210201					**ALLOWANCES**	**270,000**	**270,000**	**270,000**	**810,000**	**270,000**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**270,000**	**270,000**	**270,000**	**810,000**	**270,000**		
2202					**OVERHEAD COST**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**	**0**	**0**
220201					**TRAVEL& TRANSPORT - GENERAL**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**3,300,000.00**	**0**	**0**
22020101	70980		,02102	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**2,300,000.00**		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS					1,000,000.00		
220202					**UTILITIES - GENERAL**	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**200000**	**0**	**0**
22020201	70980		,02102	50610801	ELECTRICITY CHARGES	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	**200000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**350,000.00**	**350,000.00**	**350,000.00**	**1,050,000.00**	**200000**	**0**	**0**
22020301	70980		,02102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**350,000.00**	**350,000.00**	**350,000.00**	**1,050,000.00**	**200000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**	**4,800,000.00**	**1300000.00**	**0**	**0**
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					300000.00		
22020402	70980		,02102	50610801	MAINTENANCE OF OFFICE FURNITURE	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**			
22020405	70980		,02102	50610801	MAINTENANCE OF PLANTS/GENERATORS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1000000**		
					MDA SUMMARY							
					PERSONNEL COSTS	9,194,649.00	9,194,649.00	9,194,649.00	27,583,947.00	9,286,694.00	9,194,649.00	9,194,649.00
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	**14,194,649.00**	**14,194,649.00**	**14,194,649.00**	**42,583,947.00**	**14,286,694.00**	**9,194,649.00**	**9,194,649.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:012500700100 **NAME OF MDA:PUBLIC SERVICE RECORDS AND DOCUMENTATION CENTRE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**20,000,000.00**	**20,000,000.00**	**20.000,000.00**	**60,000,000.00**		**0**	**0**

2202					**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**		**0**	**0**
220201					**TRAVEL& TRANSPORT - GENERAL**	**4,800,000.00**	**4,800,000.00**	**4,800,000.00**	**14,400,000.00**	**0**	**0**	**0**
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**4,800,000.00**	**4,800,000.00**	**4,800,000.00**	**14,400,000.00**			
220202					**UTILITIES - GENERAL**	**6,900,000.00**	**6,900,000.00**	**6,900,000.00**	**20,700,000.00**	**0**	**0**	**0**
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**			
22020208	70160		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	**2,400,000.00**	**2,400,000.00**	**2,400,000.00**	**7,200,000.00**			
22020209	70160		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**			
220203					**MATERIALS & SUPPLIES - GENERAL**	**2,064,000.00**	**2,064,000.00**	**2,064,000.00**	**6,192,000.00**	**0**	**0**	**0**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,064,000.00**	**2,064,000.00**	**2,064,000.00**	**6,192,000.00**			
220204					**MAINTENANCE SERVICES - GENERAL**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	**5,400,000.00**	**0**	**0**	**0**
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**			
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**			
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**			
220205					**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**0**	**0**	**0**
22020501	70160		02101	50610801	LOCAL TRAINING	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**436,000.00**	**436,000.00**	**436,000.00**	**1,308,000.00**	**0**	**0**	**0**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	**240,000.00**	**240,000.00**	**240,000.00**	**720,000.00**			
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	**196,000.00**	**196,000.00**	**196,000.00**	**588,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**60,000,000.00**			

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**189,845,965.84**	**199,845,965.84**	**199,845,965.84**	**589,537,897.52**	**124,748,147.00**	**61,007,000.00**	**34,404,499.00**
21					**PERSONNEL COST**	**119,845,965.84**	**119,845,965.84**	**119,845,965.84**	**359,537,897.52**	**43,748,147.00**		
21010101	70131		02101	50610801	SALARY	**108,976,728.84**	**108,976,728.84**	**108,976,728.84**	**326,930,186.52**	**42,518,147.00**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,869,237.00**	**10,869,237.00**	**10,869,237.00**	**32,607,711.00**	**1,230,000.00**		
210201					**ALLOWANCES**	**10,869,237.00**	**10,869,237.00**	**10,869,237.00**	**32,607,711.00**	**1,230,000.00**		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**7,914,876.00**	**7,914,876.00**	**7,914,876.00**	**23,744,628.00**			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**2,954,361.00**	**2,954,361.00**	**2,954,361.00**	**8,863,083.00**	**1,230,000.00**		
2202					**OVERHEAD COST**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**180,000,000.00**	**61,000,000.00**	**45,007,000.00**	**33,404,499.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**69,000,000.00**	**20,500,000.00**	**16,949,000.00**	**13,446,500.00**
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**69,000,000.00**	**19,000,000.00**	**16,949,000.00**	**13,446,500.00**
22020102	70451		02101		LOCAL TRAVEL & TRANSPORT: OTHERS					1,500,000		
220202					**UTILITIES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**3,600,000.00**	**2,450,000.00**	**1,100,000.00**	**1,496,800.00**
22020201	70436		02101		ELECTRICITY CHARGES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,500,000.00**	**565,500.00**	**956,800.00**
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES					**500,000.00**	**125,000.00**	**350,000.00**
22020205	70510		02101		WATER RATES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**250,000.00**	**274,500.00**	**100,000.00**
22020206	70510		02101		SEWAGE CHARGES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**200,000.00**	**135,000.00**	**90,000.00**
220203					**MATERIALS & SUPPLIES - GENERAL**	**27,100,000.00**	**27,100,000.00**	**27,100,000.00**	**81,300,000.00**	**23,200,000.00**	**20,814,000.00**	**11,040,000.00**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**2,000,000.00**	**492,000.00**	**940,000.00**
22020302	70160		02101	50610801	BOOKS					**500,000.00**	**199,500.00**	
22020303	70460		02101	50610801	NEWSPAPERS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**200,000.00**	**122,500.00**	**100,000.00**
22020305					PRINTING OF NON SECURITY DOCUMENTS	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**75,000,000.00**	**20,000,000.00**	**20,000,000.00**	**10,000,000.00**
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING					**500,000.00**		
220204					**MAINTENANCE SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**6,500,000.00**	**3,425,500.00**	**4,216,800.00**
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**735,000.00**	

22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	650,000.00	1,160,000.00
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					1,000,000.00	395,000.00	770,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS					500,000.00	395,000.00	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	1,176,800.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES					1,000,000.00	250,500.00	1,110,000.00
220205					**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**750,000.00**
22020501	70133		02101	50610801	LOCAL TRAINING					1,000,000.00		750,000.00
220206					**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**315,000.00**	**180,000.00**
22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES					350,000.00	315,000.00	180,000.00
220208					**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**4,500,000.00**	**3,000,000.00**	**1,894,000.00**	**1,744,500.00**
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	940,000.00	800,000.00
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	954,000.00	944,500.00
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,200,000.00**	**3,200,000.00**	**3,200,000.00**	**9,600,000.00**	**4,000,000.00**	**509,500.00**	**529,899.00**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	365,000.00	299,597.00
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	144,500.00	230,302.00
22021014	70460		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22021021	70460		02101	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
23					**CAPITAL EXPENDITURE**	**10,000,000.00**	**20,000,000.00**	**20,000,000.00**	**50,000,000.00**	**20,000,000.00**	**16,000,000.00**	**1,000,000.00**
2301					**FIXED ASSETS PURCHASED**	**10,000,000.00**	**20,000,000.00**	**20,000,000.00**	**50,000,000.00**	**20,000,000.00**	**16,000,000.00**	**1,000,000.00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**20,000,000.00**	**20,000,000.00**	**50,000,000.00**	**20,000,000.00**	**16,000,000.00**	**1,000,000.00**
23010112	70490	0130000010102	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	10,000,000.00	15,000,000.00	30,500,000.00	4,000,000.00	3,500,000.00	
23010113	70490	0130000010103	02101	50610801	PURCHASE OF COMPUTERS	1,500,000.00	2,000,000.00	2,000,000.00	5,500,000.00	4,000,000.00	1,500,000.00	1,000,000.00
23010114	70490	0130000010104	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	700,000.00		
23010115	70490	0130000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	
23010117	70490	0130000010105	02101	50610801	PURCHASE OF SHREDDING MACHINE					200,000.00		
23010119	70490	0130000010107	02101	50610801	PURCHASE OF POWER GENERATING SET		5,000,000.00		5,000,000.00	10,000,000.00	10,000,000.00	
23010123	70490	0130000010108	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT					100,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	119,845,965.84	119,845,965.84	119,845,965.84	359,537,897.52	43,748,147.00	0.00	0.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	61,000,000.00	45,007,000.00	33,404,499.00
					CAPITAL EXPENDITURE	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
					TOTAL	**189,845,965.84**	**199,845,965.84**	**199,845,965.84**	**589,537,897.52**	**124,748,147.00**	**61,007,000.00**	**34,404,499.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014000100200 NAME OF MDA:OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**53,929,360**	**53,929,360**	**53,929,360**	**161,788,080**	**33,751,803**	**35,035,707**	**43,645,653**
21					**PERSONNEL COST**	**48,929,360**	**48,929,360**	**48,929,360**	**146,788,080**	**23,751,803**	**30,559,707**	**41,281,652.66**
21010101					SALARY	**39,606,858**	**39,606,858**	**39,606,858**	**118,820,574**	**23,061,803**	**22,150,894**	**28,544,222.16**
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	**9,273,943**	**9,273,943**	**9,273,943**	**27,821,829**	**9,537,107.00**	**7718813.2**	**11,592,430.50**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,322,502**	**9,322,502**	**9,322,502**	**27,967,506**	**690,000**		**0**
210201					**ALLOWANCES**	**9,322,502**	**9,322,502**	**9,322,502**	**27,967,506**	**690,000**		
21020101					NON REGULAR ALLOWANCES	**7,808,141**	**7,808,141**	**7,808,141**	**23,424,423**			**230,000.00**
21020102					MEDICAL ALLOWANCE	**1,514,361**	**1,514,361**	**1,514,361**	**4,543,083**	**690,000**		**915,000.00**
2202				**50610801**	**OVERHEAD COST**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**5,000,000.00**	**4,476,000.00**	**2,364,000.00**
220201			**02101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**6,900,000.00**	**1,500,000.00**	**4,063,000.00**	**0.00**
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**700,000.00**	**3,563,000.00**	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	**3,900,000.00**	**800,000.00**	**500,000.00**	
220202			**02101**	**50610801**	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**0.00**
22020202	70460		02101	50610801	TELEPHONE CHARGES					**10,000.00**		
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES					**48,000.00**		
22020205	70630		02101	50610801	WATER RATES					**52,000.00**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,010,000.00**	**1,010,000.00**	**1,010,000.00**	**3,030,000.00**	**413,375.00**	**413,000.00**	**420,000.00**
22020301			**02101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**236,500.00**	**236,500.00**	
22020303	70150		02101	50610801	NEWSPAPERS					**76,500.00**	**76,500.00**	
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**510,000.00**	**510,000.00**	**510,000.00**	**1,530,000.00**	**50,375.00**	**50,000.00**	**420,000.00**
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING					**50,000.00**	**50,000.00**	
220204			**02101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**850,000.00**	**850,000.00**	**850,000.00**	**2,550,000.00**	**629,850.00**	**0.00**	**600,000.00**
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					**251,250.00**		**222,125.00**
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**250,000.00**	**250,000.00**	**250,000.00**	**750,000.00**	**50,250.00**		**50,000.00**

22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	750,000.00	100,500.00		100,150.00
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00	350,000.00	1,050,000.00	152,725.00		152,725.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES					75,125.00		75,000.00
220205			**02101**	**50610801**	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,698,100.00**	**0.00**	**1,344,000.00**
22020501	70131		02101	50610801	LOCAL TRAINING					1,698,100.00		1,344,000.00
220206			**02101**	**50610801**	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**35,175.00**	**0.00**	**0.00**
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES					35,175.00		
220208			**02101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**840,000.00**	**840,000.00**	**840,000.00**	**2,520,000.00**	**296,500.00**	**0.00**	**0.00**
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	360,000.00	360,000.00	360,000.00	1,080,000.00	150,750.00		
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	480,000.00	480,000.00	480,000.00	1,440,000.00	145,750.00		
220209			**02101**	**50610801**	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**0.00**
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)					15,000.00		
220210			**02101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**302,000.00**	**0.00**	**0.00**
22021001	70160		02101	50610801	REFRESHMENT & MEALS					96,000.00		
22021006	70762		02101	50610801	POSTAGES & COURIER SERVICES					9,000.00		
22021007	70460		02101	50610801	WELFARE PACKAGES					96,000.00		
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES					81,000.00		
22021014			02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION					20,000.00		
23					**CAPITAL EXPENDITURE**	**0**	**0**	**0**	**0**	**5000000**	**0**	**0**
2301					**FIXED ASSETS PURCHASED**	**0**	**0**	**0**	**0**	**5000000**	**0**	**0.00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**0**	**0**	**0**	**0**	**5000000**	**0**	**0.00**
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					1,500,000.00		
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS					1,200,000.00		
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS					500,000.00		
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES					300,000.00		
23010119	70160		02101	50610801	PURCHASE OF POWER GENERATING SET					1,200,000.00		
23010125					PURCHASE OF LIBRARY BOOKS & EQUIPMENT					300,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	48,929,360.00	48,929,360.00	48,929,360.00	146,788,080.00	23,751,803.00	30,559,707.22	41,281,652.66
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	4,476,000.00	2,364,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	5,000,000.00		
					TOTAL	**53,929,360.00**	**53,929,360.00**	**53,929,360.00**	**161,788,080.00**	**33,751,803.00**	**35,035,707.22**	**43,645,652.66**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100100 **NAME OF MDA:CIVIL SERVICE COMMISSION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**152,169,527.00**	**149,543,888.00**	**149,543,888.00**	**451,257,303.00**	**108,529,802.00**	**94,990,887.00**	**115,585,276.00**
21	**70131**			**50610800**	**PERSONNEL COST**	**92,169,527.00**	**92,543,888.00**	**92,543,888.00**	**277,257,303.00**	**62,203,802.00**	**58,032,387.00**	**82,442,276.00**
21010101	70131			50610800	SALARY	**82,004,651.00**	**82,004,651.00**	**82,004,651.00**	**164,009,302.00**	**52,084,565.00**	**48,511,997.00**	**52,084,565.00**
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102	**70131**			**50610800**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,164,876.00**	**10,569,237.00**	**10,569,237.00**	**31,303,350.00**	**10,119,237.00**	**10,059,237.00**	**10,119,237.00**
210201	**70131**			**50610800**	**ALLOWANCES**	**10,164,876.00**	**10,569,237.00**	**10,569,237.00**	**39,550,794.00**	**10,119,237.00**	**10,059,237.00**	**10,119,237.00**
21020101	70131			50610800	NON REGULAR ALLOWANCES	**7,914,876.00**	**7,914,876.00**	**7,914,876.00**	**31,617,711.00**	**7,914,876.00**	**7,914,876.00**	**7,914,876.00**
21020102	70131			50610800	MEDICAL ALLOWANCE	**2,250,000.00**	**2,654,361.00**	**2,654,361.00**	**7,558,722.00**	**2,204,361.00**	**2,204,361.00**	**2,144,361.00**
2202	**70131**		**02101**	**50610801**	**OVERHEAD COST**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**180,000,000.00**	**46,326,000.00**	**36,958,500.00**	**33,143,000.00**
220201	**70131**		**02101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**39,000,000.00**	**7,000,000.00**	**5,700,000.00**	**3,900,000.00**
22020101	70133		**02101**	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**36,000,000.00**	**5,000,000.00**	**4,800,000.00**	**2,900,000.00**
22020102	70133		**02101**	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**	**900,000.00**	**1,000,000.00**
220202	70133		**02101**	**50610801**	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**900,000.00**	**990,000.00**
22020201	70133		**02101**	5061081	ELECTRICITY CHARGES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**900,000.00**	**990,000.00**
220203	70133		**02101**	**506108801**	**MATERIALS & SUPPLIES - GENERAL**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**6,900,000.00**	**3,200,000.00**	**3,065,000.00**	**2,489,000.00**
22020301	70133		**02101**	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**	**1,500,000.00**	**1,400,000.00**	**889,000.00**
22020303	70133		**02101**	50610801	NEWSPAPERS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**200,000.00**	**185,000.00**	**200,000.00**
22020305	70133		**02101**	50610801	PRINTING OF NON SECURITY DOCUMENTS	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**1,500,000.00**	**1,480,000.00**	**1,400,000.00**
220204	70133		**02101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**30,000,000.00**	**5,510,000.00**	**5,340,000.00**	**3,429,000.00**
22020401	70133		**02101**	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**2,000,000.00**	**1,900,000.00**	**950,000.00**
22020402	70133		**02101**	50610801	MAINTENANCE OF OFFICE FURNITURE	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**600,000.00**	**580,000.00**	**574,000.00**
22020404	70133		**02101**	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**600,000.00**	**600,000.00**	**600,000.00**	**1,800,000.00**	**500,000.00**	**480,000.00**	**475,000.00**
22020405	70133		**02101**	50610801	MAINTENANCE OF PLANTS/GENERATORS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**1,610,000.00**	**1,600,000.00**	**680,000.00**

22020406	70133		**02101**	50610801	OTHER MAINTENANCE SERVICES	**1,900,000.00**	**1,900,000.00**	**1,900,000.00**	**8,700,000.00**	**800,000.00**	**780,000.00**	**750,000.00**
220205	70133		**02101**	**50610801**	**TRAINING - GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,400,000.00**	**400,000.00**
22020501	70133		**02101**	50610801	LOCAL TRAINING	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,400,000.00**	**400,000.00**
22020502	70133		**02101**		INTERNATIONAL TRAINING							
220206	70133		**02101**		**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**300,000.00**	**270,000.00**	**350,000.00**
22020605	70133		**02101**	50610801	CLEANING & FUMIGATION SERVICES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**300,000.00**	**270,000.00**	**350,000.00**
220208	70133		**02101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	**6,300,000.00**	**1,026,000.00**	**990,000.00**	**2,140,000.00**
	70133		**02101**	50610801	MOTOR VEHICLE FUEL COST	**900,000.00**	**900,000.00**	**900,000.00**	**2,700,000.00**	**686,000.00**	**680,000.00**	**700,000.00**
22020803	70133		**02101**	50610801	PLANT / GENERATOR FUEL COST	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**3,600,000.00**	**340,000.00**	**310,000.00**	**1,440,000.00**
220209	70133		**02101**	**50610801**	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**98,500.00**	**95,000.00**
22020901	70133		**02101**	50610801	BANK CHARGES (OTHER THAN INTEREST)	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**	**98,500.00**	**95,000.00**
220210	70133		**02101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**31,000,000.00**	**31,000,000.00**	**31,000,000.00**	**93,000,000.00**	**26,690,000.00**	**19,195,000.00**	**19,350,000.00**
22021001	70133		**02101**	50610801	REFRESHMENT & MEALS	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**4,500,000.00**	**800,000.00**	**760,000.00**	**450,000.00**
22021002	70133		**02101**	50610801	HONORARIUM & SITTING ALLOWANCE	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**1,000,000.00**	**985,000.00**	**1,700,000.00**
22021003	70133		**02101**	50610801	PUBLICITY & ADVERTISEMENTS	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**500,000.00**	**450,000.00**	**200,000.00**
22021006	70133		**02101**	50610801	POSTAGES & COURIER SERVICES					**500,000.00**		
22021007	70133		**02101**	50610801	WELFARE PACKAGES					**890,000.00**		
22021011	70133		**02101**	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**8,000,000.00**	**5,000,000.00**	**5,000,000.00**
22021012	70133		**02101**	50610801	DSICIPLINE AND APPOITMENT (SERVICE WIDE)	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
22021013	70133		**02101**	50610801	PROMOTION (SERVICE WIDE)	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**13,000,000.00**	**10,000,000.00**	**10,000,000.00**
					MDA SUMMARY							
					PERSONNEL COSTS	92,169,527.00	92,543,888.00	92,543,888.00	277,257,303.00	62,203,802.00	58,032,387.00	82,442,276.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	46,326,000.00	36,958,500.00	33,143,000.00
					CAPITAL EXPENDITURE							
					TOTAL	**152,169,527.00**	**152,543,888.00**	**152,543,888.00**	**457,257,303.00**	**108,529,802.00**	**94,990,887.00**	**115,585,276.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100200 NAME OF MDA : LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**	**40,000,000**	**0**	**0**
2202					**OVERHEAD COST**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**40,000,000.00**		-
220201					**TRAVEL& TRANSPORT - GENERAL**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**7,000,000.00**		-
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**5,000,000.00**		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**		
220202					**UTILITIES - GENERAL**	**150,000.00**	**150,000.00**	**150,000.00**	**450,000.00**	**1,000,000.00**		-
22020201	70133		02101	50610801	ELECTRICITY CHARGES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**1,000,000.00**		
22020202	70133		02101	50610801	TELEPHONE CHARGES	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**	-		
220203					**MATERIALS & SUPPLIES - GENERAL**	**900,000.00**	**900,000.00**	**900,000.00**	**2,700,000.00**	**1,700,000.00**		-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**700,000.00**	**700,000.00**	**700,000.00**	**2,100,000.00**	**1,500,000.00**		
22020302	70133		02101	50610801	BOOKS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
22020303	70133		02101	50610801	NEWSPAPERS				-	**200,000.00**		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
220204					**MAINTENANCE SERVICES - GENERAL**	**1,550,000.00**	**1,550,000.00**	**1,550,000.00**	**4,650,000.00**	**4,710,000.00**		-
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**2,000,000.00**		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**600,000.00**		
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					-		
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**350,000.00**	**350,000.00**	**350,000.00**	**1,050,000.00**	**500,000.00**		
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**1,610,000.00**		
220205					**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**1,500,000.00**		-
22020501	70980		02101	50610801	LOCAL TRAINING	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**1,500,000.00**		
220206					**OTHER SERVICES - GENERAL**	**450,000.00**	**450,000.00**	**450,000.00**	**1,350,000.00**	**300,000.00**		-
22020601	70160		02101	50610801	SECURITY SERVICES	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**			
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	**150,000.00**	**150,000.00**	**150,000.00**		- **300,000.00**		
220208				**50610801**	**FUEL & LUBRICANTS - GENERAL**	**900,000.00**	**900,000.00**	**900,000.00**	**2,700,000.00**	**1,000,000.00**		-
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**686,000.00**		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**314,000.00**		
220209	70133		02101	50610801	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		-
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**100,000.00**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,950,000.00**	**1,950,000.00**	**1,950,000.00**	**5,850,000.00**	**12,390,000.00**		-
22021001	70133		2101	50610801	REFRESHMENT & MEALS	**750,000.00**	**750,000.00**	**750,000.00**	**2,250,000.00**	**800,000.00**		

22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**500,000.00**		
22021004	70133		2101	50610801	MEDICAL EXPENSES-LOCAL					-		
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**500,000.00**		
22021007	70133		2101	50610801	WELFARE PACKAGES	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**590,000.00**		
22021013	70133		2101	50610801	PROMOTION (SERVICE WIDE)	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**10,000,000.00**		
22021014	70490		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS						0.00	
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**40,000,000.00**	**0.00**	**0.00**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 014800100100					**NAME OF MDA: STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)**							
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE/EXPENDITURE 2018**
2	**70131**				**EXPENDITURES**	**381,228,338.00**	**381,228,338.00**	**381,228,338.00**	**1,143,685,014.00**	**625,478,832.00**	**230,624,738.00**	**1,097,761,828.00**
21	**70131**		02101	**50610801**	**PERSONNEL COST**	**306,228,338.00**	**306,228,338.00**	**306,228,338.00**	**918,685,014.00**	**265,478,832.00**	**201,628,738.00**	**281,761,828.00**
21010101	70131		02101	**50610801**	SALARY	**295,884,338.00**	**295,884,338.00**	**295,884,338.00**	**887,653,014.00**	**253,872,432.00**		**0.00**
2102	**70131**		02101	**50610801**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,344,000.00**	**10,344,000.00**	**10,344,000.00**	**31,032,000.00**	**11,606,400.00**		**11,737,200.00**
210201	**70131**		02101	**50610801**	**ALLOWANCES**	**10,344,000.00**	**10,344,000.00**	**10,344,000.00**	**31,032,000.00**	**11,606,400.00**		**11,737,200.00**
21020101	70131		02101	**50610801**	NON REGULAR ALLOWANCES	**1,044,000.00**	**1,044,000.00**	**1,044,000.00**	**3,132,000.00**	**1,766,400.00**		**1,387,200.00**
21020102	70131		02101	**50610801**	MEDICAL ALLOWANCE	**9,300,000.00**	**9,300,000.00**	**9,300,000.00**	**27,900,000.00**	**9,840,000.00**		**10,350,000.00**
2202			02101	**50610801**	**OVERHEAD COST**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**180,000,000.00**	**300,000,000.00**	**18,996,000.00**	**761,000,000.00**
220201	**70160**		02101	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**21,000,000.00**	**25,000,000.00**	**12,896,000.00**	**46,000,000.00**
22020101	70160		02101	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**15,000,000.00**	**8,616,000.00**	**24,000,000.00**
22020102	70160		02101	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**10,000,000.00**	**4,280,000.00**	**22,000,000.00**
220202			02101	**50610801**	**UTILITIES - GENERAL**	**3,400,000.00**	**3,400,000.00**	**3,400,000.00**	**10,200,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**
22020201	70160		02101	**50610801**	ELECTRICITY CHARGES	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**4,500,000.00**		**4,500,000.00**
22020202	70160		02101	**50610801**	TELEPHONE CHARGES				**0.00**	**3,000,000.00**		**3,000,000.00**
22020206	70160		02101	**50610801**	SEWAGE CHARGES	**400,000.00**	**400,000.00**	**400,000.00**	**1,200,000.00**	**2,500,000.00**		**2,500,000.00**
220203			02101	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**10,400,000.00**	**10,400,000.00**	**10,400,000.00**	**31,200,000.00**	**114,000,000.00**	**400,000.00**	**415,159,500.00**
22020301	70160		02101	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**6,500,000.00**	**400,000.00**	**6,500,000.00**
22020302	70160		02101	**50610801**	BOOKS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**2,500,000.00**		**2,500,000.00**
22020303	70160		02101	**50610801**	NEWSPAPERS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**1,500,000.00**		**1,500,000.00**
22020304	70160		02101	**50610801**	MAGAZINES & PERIODICALS	**100,000.00**	**100,000.00**	**100,000.00**	**300,000.00**	**1,500,000.00**		**1,500,000.00**
22020305	70160		02101	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**52,000,000.00**		**152,403,500.00**
22020306	70160		02101	**50610801**	PRINTING OF SECURITY DOCUMENTS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**50,000,000.00**		**250,756,000.00**
220204			02101	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**39,000,000.00**	**24,000,000.00**	**0.00**	**24,000,000.00**
22020401	70133		02101	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**5,000,000.00**		**6,000,000.00**
22020402	70133		02101	**50610801**	MAINTENANCE OF OFFICE FURNITURE	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**6,000,000.00**		**6,000,000.00**
22020405	70133		02101	**50610801**	MAINTENANCE OF PLANTS/GENERATORS	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**6,000,000.00**		**7,000,000.00**
22020408			02101	**50610801**	MAINTENANCE OF SEA BOATS				**0.00**	**7,000,000.00**		**5,000,000.00**
220205			02101	**50610801**	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**	**20,000,000.00**
22020501	70160		02101	**50610801**	LOCAL TRAINING	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**15,000,000.00**	**15,000,000.00**		**20,000,000.00**
220206			02101	**50610801**	**OTHER SERVICES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**22,000,000.00**	**0.00**	**112,000,000.00**
22020601	70133		02101	**50610801**	SECURITY SERVICES	**500,000.00**	**500,000.00**	**500,000.00**	**1,500,000.00**	**10,000,000.00**		**10,000,000.00**
22020602	70133		02101	**50610801**	OFFICE RENT	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**10,000,000.00**		**10,000,000.00**
22020604			02101	**50610801**	SECURITY VOTE (INCLUDING OPERATIONS)				**0.00**			**90,000,000.00**
22020605	70133		02101	**50610801**	CLEANING & FUMIGATION SERVICES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**2,000,000.00**		**2,000,000.00**
220207			02101	**50610801**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**17,140,500.00**	**5,000,000.00**	**17,140,500.00**
22020701			02101	**50610801**	FINANCIAL CONSULTING				**0.00**			
22020702			02101	**50610801**	INFORMATION TECHNOLOGY CONSULTING				**0.00**	**1,140,500.00**		**1,140,500.00**
22020703	70133		02101	**50610801**	LEGAL SERVICES	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**16,000,000.00**	**5,000,000.00**	**16,000,000.00**
220208			02101	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**24,000,000.00**	**34,659,500.00**	**0.00**	**40,000,000.00**
22020801	70434		02101	**50610801**	MOTOR VEHICLE FUEL COST	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**14,000,000.00**		**14,000,000.00**
22020803	70434		02101	**50610801**	PLANT / GENERATOR FUEL COST	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**12,000,000.00**	**10,334,500.00**		**15,634,000.00**
22020805			02101	**50610801**	SEA BOAT FUEL COST				**0.00**	**10,325,000.00**		**10,366,000.00**
22020806			02101	**50610801**	COOKING GAS/FUEL COST				**0.00**			
220209			02101	**50610801**	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
22020901			02101	**50610801**	BANK CHARGES (OTHER THAN INTEREST)				**0.00**	**2,000,000.00**		**2,000,000.00**
220210			02101	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**5,700,000.00**	**5,700,000.00**	**5,700,000.00**	**17,100,000.00**	**36,200,000.00**	**700,000.00**	**74,700,000.00**

22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00		14,000,000.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021003			02101	50610801	PUBLICITY & ADVERTISEMENTS				0.00	10,000,000.00		12,000,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	1,200,000.00		1,200,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	10,000,000.00	700,000.00	42,000,000.00
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	500,000.00	1,500,000.00	5,000,000.00		5,500,000.00
22021024	70160		02101	50610801	BURIAL LOGISTICS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021027	70160		02101	50610801	PRAISE NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021031	70160		02101	50610801	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	500,000.00	1,500,000.00			
23		**130000010101**	02101	**50610801**	**CAPITAL EXPENDITURE**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**60,000,000.00**	**10,000,000.00**	**55,000,000.00**
2301			02101	**50610801**	**FIXED ASSETS PURCHASED**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**60,000,000.00**	**10,000,000.00**	**55,000,000.00**
230101			02101	**50610801**	**PURCHASE OF FIXED ASSETS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**45,000,000.00**	**60,000,000.00**	**10,000,000.00**	**55,000,000.00**
23010112	70160	130000010101	02101	**50610801**	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**7,750,000.00**	**7,750,000.00**	**7,750,000.00**	**23,250,000.00**	**15,000,000.00**	**10,000,000.00**	**15,000,000.00**
23010113	70160	130000010101	02101	**50610801**	PURCHASE OF COMPUTERS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**12,000,000.00**		**12,000,000.00**
23010114	70160	130000010101	02101	**50610801**	PURCHASE OF COMPUTER PRINTERS	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**6,000,000.00**	**8,000,000.00**		**8,000,000.00**
23010115	70160	130000010101	02101	**50610801**	PURCHASE OF PHOTOCOPYING MACHINES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**10,000,000.00**		**10,000,000.00**
23010117	70160	130000010101	02101	**50610801**	PURCHASE OF SHREDDING MACHINES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**3,000,000.00**	**4,500,000.00**		**4,500,000.00**
23010118	70160	130000010101	02101	**50610801**	PURCHASE OF SCANNERS	**250,000.00**	**250,000.00**	**250,000.00**	**750,000.00**	**5,500,000.00**		**5,500,000.00**
23010119			02101	**50610801**	PURCHASE OF POWER GENERATING SET					**5,000,000.00**		**0.00**
					MDA SUMMARY							
					PERSONNEL COSTS	306,228,338.00	306,228,338.00	306,228,338.00	918,685,014.00	265,478,832.00	201,628,738.00	281,761,828.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	300,000,000.00	18,996,000.00	761,000,000.00
					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
					TOTAL	**381,228,338.00**	**381,228,338.00**	**381,228,338.00**	**1,143,685,014.00**	**625,478,832.00**	**230,624,738.00**	**1,097,761,828.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101900100 NAME OF MDA: MINISTRY OF SPECIAL DUTIES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**2,606,234,802.00**	**2,906,234,802.00**	**2,906,234,802.00**	**8,418,704,406.00**			
21					**PERSONNEL COST**	**106,234,802.00**	**106,234,802.00**	**106,234,802.00**	**318,704,406.00**			
21010101	70131		02101	50610801	SALARY	**72,057,854.00**	**72,057,854.00**	**72,057,854.00**	**216,173,562.00**			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**34,176,948.00**	**34,176,948.00**	**34,176,948.00**	**102,530,844.00**			
210201					**ALLOWANCES**	**34,176,948.00**	**34,176,948.00**	**34,176,948.00**	**102,530,844.00**			
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	**31,659,504.00**	**31,659,504.00**	**31,659,504.00**	**94,978,512.00**			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	**2,517,444.00**	**2,517,444.00**	**2,517,444.00**	**7,552,332.00**			
2202					**OVERHEAD COST**	**2,500,000,000.00**	**2,800,000,000.00**	**2,800,000,000.00**	**8,100,000,000.00**	**91,000,000.00**	**0.00**	**0.00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**54,000,000.00**	**9,000,000.00**	**0.00**	**0.00**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**22,500,000.00**			
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**22,500,000.00**	**5,000,000.00**		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**9,000,000.00**	**4,000,000.00**		
220202					**UTILITIES - GENERAL**	**1,350,000.00**	**1,350,000.00**	**1,350,000.00**	**4,050,000.00**	**0.00**	**0.00**	**0.00**
22020201	70133		02101	50610801	ELECTRICITY CHARGES	**1,100,000.00**	**1,100,000.00**	**1,100,000.00**	**3,300,000.00**			
22020202	70133		02101	50610801	TELEPHONE CHARGES	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**			
22020206	70133		02101	50610801	SEWAGE CHARGES	**50,000.00**	**50,000.00**	**50,000.00**	**150,000.00**			
220203					**MATERIALS & SUPPLIES - GENERAL**	**403,800,000.00**	**403,800,000.00**	**403,800,000.00**	**1,211,400,000.00**	**45,000,000.00**	**0.00**	**0.00**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**402,450,000.00**	**402,450,000.00**	**402,450,000.00**	**1,207,350,000.00**	**43,000,000.00**		

22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	2,000,000.00		
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	250,000.00	750,000.00			
220204					**MAINTENANCE SERVICES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**16,500,000.00**	**19,000,000.00**	**0.00**	**0.00**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	700,000.00	2,100,000.00	5,000,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00	8,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00		
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	1,200,000.00			
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	4,000,000.00		
220205					**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**
22020501	70133		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00				
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				0.00	4,000,000.00		
220206					**OTHER SERVICES - GENERAL**	**1,003,300,000.00**	**1,003,300,000.00**	**1,003,300,000.00**	**3,009,900,000.00**	**0.00**	**0.00**	**0.00**
22020601	70133		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00	300,000.00	900,000.00			
22020602	70133		02101	50610801	OFFICE RENT	200,000.00	200,000.00	200,000.00	600,000.00			
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,001,800,000.00	1,001,800,000.00	1,001,800,000.00	3,005,400,000.00			
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**
22020706	70133		02101	50610801	SURVEYING SERVICES	200,000.00	200,000.00	200,000.00	600,000.00			
220208					**FUEL & LUBRICANTS - GENERAL**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**3,600,000.00**	**8,000,000.00**	**0.00**	**0.00**
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	700,000.00	2,100,000.00	8,000,000.00		
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00			
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00			
220209					**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	600,000.00			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,065,450,000.00**	**1,365,450,000.00**	**1,365,450,000.00**	**3,794,700,000.00**	**6,000,000.00**	**0.00**	**0.00**
22021001	70133		02101	50610801	REFRESHMENT & MEALS	50,000.00	50,000.00	50,000.00				
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00				
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00	900,000.00	4,000,000.00		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				0.00	2,000,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	302,500,000.00	502,500,000.00	502,500,000.00	1,307,500,000.00			
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00			
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	443,100,000.00	543,100,000.00	543,100,000.00	1,529,300,000.00			
22021026	70133		02101	50610801	TOWN HALL MEETINGS	11,500,000.00	11,500,000.00	11,500,000.00	34,500,000.00			
22021028	70133		02101	50610801	CONFLICT RESOLUTION	6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00			
22021029	70133		02101	50610801	DEMOLITION EXERCISE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021034	70133		02101	50610801	VIP HOSTING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000.00	100,000.00	100,000.00	300,000.00			
23					**CAPITAL EXPENDITURE**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**3,252,600,000.00**	**0.00**	**0.00**	**0.00**
2301					**FIXED ASSETS PURCHASED**	**363,400,000.00**	**363,400,000.00**	**363,400,000.00**	**1,090,200,000.00**	**0.00**	**0.00**	**0.00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**363,400,000.00**	**363,400,000.00**	**363,400,000.00**	**1,090,200,000.00**	**0.00**	**0.00**	**0.00**

23010105	70133		02101	50610801	PURCHASE OF MOTOR VEHICLES	**78,000,000.00**	**78,000,000.00**	**78,000,000.00**	**234,000,000.00**			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**53,500,000.00**	**53,500,000.00**	**53,500,000.00**	**160,500,000.00**			
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**150,000,000.00**			
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	**22,500,000.00**	**22,500,000.00**	**22,500,000.00**	**67,500,000.00**			
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	**200,000.00**	**200,000.00**	**200,000.00**	**600,000.00**			
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	**53,000,000.00**	**53,000,000.00**	**53,000,000.00**	**159,000,000.00**			
23010120	70133		02101	50610801	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**30,000,000.00**			
23010121	70133		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**75,000,000.00**			
23010123	70133		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	**50,200,000.00**	**50,200,000.00**	**50,200,000.00**	**150,600,000.00**			
23010124	70133		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**			
230101140	70133		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**27,000,000.00**			
230101141	70133		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**18,000,000.00**			
2302					**CONSTRUCTION / PROVISION**	**110,500,000.00**	**110,500,000.00**	**110,500,000.00**	**331,500,000.00**	**0.00**	**0.00**	**0.00**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**110,500,000.00**	**110,500,000.00**	**110,500,000.00**	**331,500,000.00**	**0.00**	**0.00**	**0.00**
23020102	70133		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000.00	55,000,000.00	55,000,000.00	**165,000,000.00**			
23020104	70133		02101	50610801	CONSTRUCTION / PROVISION OF HOUSING	500,000.00	500,000.00	500,000.00	**1,500,000.00**			
23020105	70133		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	8,000,000.00	8,000,000.00	**24,000,000.00**			
23020106	70133		02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,000,000.00	18,000,000.00	18,000,000.00	**54,000,000.00**			
23020118	70133		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,000,000.00	19,000,000.00	19,000,000.00	**57,000,000.00**			
23020128	70133		02101	50610801	LAND RECLAMATION	10,000,000.00	10,000,000.00	10,000,000.00	**30,000,000.00**			
2303					**REHABILITATION / REPAIRS**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**
23030101	70133		02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19,000,000.00	19,000,000.00	19,000,000.00	**57,000,000.00**			
23030104	70133		02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	2,000,000.00	2,000,000.00	**6,000,000.00**			
23030121	70133		02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	1,000,000.00	**3,000,000.00**			
2304					**PRESERVATION OF THE ENVIRONMENT**	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**0.00**	**0.00**	**0.00**
230401					**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**300,000.00**	**300,000.00**	**300,000.00**	**900,000.00**	**0.00**	**0.00**	**0.00**
23040101	70133		02101	50610801	TREE PLANTING	300,000.00	300,000.00	300,000.00	**900,000.00**			
2305					**OTHER CAPITAL PROJECTS**	**3,800,000.00**	**3,800,000.00**	**3,800,000.00**	**11,400,000.00**	**0.00**	**0.00**	**0.00**
23050103	70133		02101	50610801	MONITORING AND EVALUATION	3,800,000.00	3,800,000.00	3,800,000.00	**11,400,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS	106,234,802.00	106,234,802.00	106,234,802.00	318,704,406.00	-	-	-
					OVERHEAD COSTS	2,500,000,000.00	2,800,000,000.00	2,800,000,000.00	8,100,000,000.00	91,000,000.00	-	-
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	-	-	-

					TOTAL	**3,106,234,802.00**	**3,406,234,802.00**	**3,406,234,802.00**	**9,918,704,406.00**	**91,000,000.00**	**-**	**-**

SUMMARY OF ECONOMIC SECTOR 2020 PROPOSED BUDGET						
MDA	**PERSONNEL COST**	**OVERHEAD COST**	**CRFC**	**CAPITAL EXPENDITURE**	**TOTAL**	
MINISTRY OF AGRICULTURE	515,443,401	15,000,000		8,000,000,000	**8,530,443,401**	
AGRICULTURAL DEVELOPMENT PROGRAMME	118,080,285	3,000,000			**121,080,285**	
SCHOOL-TO-LAND AUTHORITY	45,354,456	1,000,000	-	-	**46,354,456**	
MINISTRY OF FINANCE	83,346,189	3,200,000,000	-	1,003,000,000	**4,286,346,189**	
DEBT MANAGEMENT OFFICE	-	38,000,000			**38,000,000**	
STATE BUDGET OFFICE	57,765,475	170,000,000			**227,765,475**	
OFFICE OF THE ACCOUNTANT GENERAL	361,118,379	220,000,023			**581,118,402**	
MINISTRY OF FINANCE INCOPORATED (MOFI)	6,461,780	200,000,000			**206,461,780**	
BOARD OF INTERNAL REVEUNE - STATE	105,009,518	1,120,000,000		-	**1,225,009,518**	
MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	271,252,292	95,000,000		430,937,836	**797,190,128**	
BAYELSA STATE INVESTMENT PROMOTION AGENCY	33,184,229	76,000,000			**109,184,229**	
MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	14,039,668	2,397,733,682			**2,411,773,350**	
BUREAU FOR CO-OPERATIVE DEVELOPMENT	14,477,325	20,000,000		-	**34,477,325**	
MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	63,662,558	427,000,000		200,000,000	**690,662,558**	
MIN. OF SCIENCE AND TECHNOLOGY AND MANPOWER DEVELOPMENT	74,546,319	48,000,000		50,000,000	**172,546,319**	
e-GOVERNANCE BUREAU	212,968,779	4,000,000			**216,968,779**	
MINISTRY OF POWER	319,192,756	209,000,000		800,000,000	**1,328,192,756**	
WATER BOARD	115,820,815	57,000,000			**172,820,815**	
MINISTRY OF MINERAL RESOURCES	134,993,683	29,000,000		30,000,000	**193,993,683**	
MINISTRY OF WORKS	381,320,354	180,000,000		8,600,000,000	**9,161,320,354**	

OFFICE OF SURVEYOR - GENERAL OF THE STATE	83,270,172	100,000,000		50,000,000	**233,270,172**	
BAYELSA TRANSPORT COMPAY	138,331,389				**138,331,389**	
MIN. OF CULTURE, TOURISM & IJAW NATIONAL AFFAIRS	246,013,447	100,000,000		600,000,000	**946,013,447**	
MUSEUMS AND MONUMENTS	82,150,444	15,000,000			**97,150,444**	
COUNCIL FOR ART AND CULTURE	286,253,850	95,000,000			**381,253,850**	
INTERNATINAL INSTITUTE OF TOURISM AND HOSPITALITY		221,000,000			**221,000,000**	
TOURISM DEVELOPMENT AGENCY	35,488,093	100,000,000		-	**135,488,093**	
STATE BUREAU OF STATISTICS		20,000,000			**20,000,000**	
MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	195,175,637	40,000,000		450,000,000	**685,175,637**	
STATE DEVELOPMENT AND PROPERTY AUTHORITY	41,193,241	2,000,000		80,000,000	**123,193,241**	
PHYSICAL PLANNING & DEVELOPMENT BOARD	97,136,713	95,000,000		60,000,000	**252,136,713**	
NEW YENAGOA CITY DEVELOPMENT AGENCY		104,000,000		50,000,000	**154,000,000**	
BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	59,641,935	190,000,000		-	**249,641,935**	
MINISTRY OF BUDGET AND ECONOMIC PLANNING	163,502,278	1,500,000,000		5,000,000,000	**6,663,502,278**	
PLANNING DEPARTMENT		20,000,000			**20,000,000**	
PUBLIC AND PRIVATE PARTNERSHIP OFFICE		10,000,000			**10,000,000**	
SEEFOR		5,000,000			**5,000,000**	
CSDA		5,000,000			**5,000,000**	
	4,356,195,459	**11,131,733,705**	**-**	**25,403,937,836**	**40,891,867,000**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021500100100 MINISTRY OF AGRICULTURE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					**REVENUE**	**80,720,000**	**80,720,000**	**80,720,000**	**241,440,000**	**80,720,000**	**0**	**0**
12					**INDEPENDENT REVENUE**	**80,720,000**	**80,720,000**	**80,720,000**	**241,440,000**	**80,720,000**	**0**	**0**
1201					**DIRECT TAX REVENUE**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
120101					**PERSONAL TAXES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
12010101					PERSONAL TAXES							
120102					**COPORATE TAXES**							
1202					**NON-TAX REVENUE**	**720,000**	**80,720,000**	**80,720,000**	**241,440,000**	**80,720,000**	**0**	**0**
120204					**FEES - GENERAL**	**720,000**	**720,000**	**720,000**	**1,440,000**	**720,000**	**0**	**0**
12020446					AGRICULTURAL/VETERINARY SERVICES FEES		720,000	720,000	1,440,000	720,000	0	0
120207					**EARNINGS -GENERAL**	**80,000,000**	**80,000,000**	**80,000,000**	**240,000,000**	**80,000,000**	**0**	**0**
12020708					EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	0	0
2					**EXPENDITURES**	**8,530,443,401**	**1,229,693,401**	**1,529,693,401**	**11,289,830,203**	**4,375,430,787**	**8,700,000**	**25,347,126**
21					**PERSONNEL COST**	**515,443,401**	**515,443,401**	**515,443,401**	**1,546,330,203**	**365,130,787**	**0**	**24,017,126**
21010101					SALARY	**480,926,206**	**480,926,206**	**480,926,206**	**1,442,778,618**	**320,804,954**		**21,255,413**
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**34,517,195**	**34,517,195**	**34,517,195**	**103,551,585**	**44,325,833**	**0**	**2,761,713**
210201					**ALLOWANCES**	**34,517,195**	**34,517,195**	**34,517,195**	**103,551,585**	**44,325,833**	**0**	**2,761,713**
21020101					NON REGULAR ALLOWANCES	**18,831,666**	**18,831,666**	**18,831,666**	**56,494,998**	**31,771,472**		**2,311,713**
21020102					MEDICAL ALLOWANCE	**15,685,529**	**15,685,529**	**15,685,529**	**47,056,587**	**12,554,361**		**450,000**
2202					**OVERHEAD COST**	**15,000,000**	**14,250,000**	**14,250,000**	**43,500,000**	**10,300,000**	**8,700,000**	**1,330,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**4,000,000**	**0**	**0**
22020101	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**2,000,000**		
22020102	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS					**2,000,000**	**100,000**	**130,000**
220202					**UTILITIES - GENERAL**	**950,000**	**950,000**	**950,000**	**2,850,000**	**1,150,000**	**1,150,000**	**0**
22020201	70421		02101	50610801	ELECTRICITY CHARGES	**850,000**	**850,000**	**850,000**	**2,550,000**	**500,000**	**500,000**	
22020202	70421		02101	50610801	TELEPHONE CHARGES	**50,000**	**50,000**	**50,000**	**150,000**	**300,000**	**300,000**	**0**
22020203	70421		02101	50610801	INTERNET ACCESS CHARGES	**50,000**	**50,000**	**50,000**	**150,000**	**350,000**	**350,000**	
220203					**MATERIALS & SUPPLIES - GENERAL**	**3,050,000**	**2,850,000**	**2,850,000**	**8,750,000**	**1,100,000**	**1,100,000**	**330,000**
22020301	70421		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**3,000,000**	**2,800,000**	**2,800,000**	**8,600,000**	**1,000,000**	**1,000,000**	**330,000**
22020303	70421		02101	50610801	NEWSPAPERS	**50,000**	**50,000**	**50,000**	**150,000**	**100,000**	**100,000**	
220204					**MAINTENANCE SERVICES - GENERAL**	**2,400,000**	**1,850,000**	**1,850,000**	**6,100,000**	**1,400,000**	**1,100,000**	**600,000**
22020401	70421		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**500,000**	**500,000**	**100,000**
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**	**300,000**	**250,000**
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE BUILDING/RESIDENTAL QTRS	**600,000**	**50,000**	**50,000**	**700,000**	**300,000**	**300,000**	**250,000**
22020403	70421		02101	50610801	OTHER MAINTENANCE SERVICES				**0**	**300,000**		
220205					**TRAINING - GENERAL**	**1,250,000**	**1,250,000**	**1,250,000**	**3,750,000**	**1,050,000**	**1,050,000**	**0**
22020501	70421		02101	50610801	LOCAL TRAINING	**1,250,000**	**1,250,000**	**1,250,000**	**3,750,000**	**1,050,000**	**1,050,000**	
22020502					INTERNATIONAL TRAINING							
220208					**FUEL & LUBRICANT - GENERAL**	**0**	**0**	**0**	**9,150,000**	**4,800,000**	**4,600,000**	**630,000**

22020801					MOTOR VEHICLE FUEL COST					2,900,000		230,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**2,350,000**	**2,350,000**	**2,350,000**	**7,050,000**	**1,600,000**	**4,300,000**	**400,000**
22021003	70421		02101	50610801	PUBLICITY & ADVERTISEMENTS	400,000	400,000	400,000	1,200,000	100,000	100,000	0
22021006	70421		02101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000	200,000	200,000	0
22021007	70421		02101	50610801	WELFARE PACKAGES	1,250,000	1,250,000	1,250,000	3,750,000	1,000,000	1,000,000	400,000
22021008	70421		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000	400,000	400,000	1,200,000	300,000	3,000,000	
23					**CAPITAL EXPENDITURE**	**8,000,000,000**	**700,000,000**	**1,000,000,000**	**9,700,000,000**	**4,000,000,000**	**0**	**0**
2301					**FIXED ASSETS PURCHASED**	**3,090,000,000**	**220,000,000**	**260,000,000**	**3,570,000,000**	**480,030,000**	**0**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**3,090,000,000**	**220,000,000**	**260,000,000**	**3,570,000,000**	**480,030,000**	**0**	**0**
23010101	70421	10000001	2101	50600000	PURCHASE/ACQUISITION OF LAND	1,000,000,000			**1,000,000,000**			
23010127	70421	0001000001	02101	50600000	PURCHASE OF AGRICULTURAL EQUIPMENT	2,090,000,000	**220,000,000**	**260,000,000**	**2,570,000,000**	480,030,000		
2302					**CONSTRUCTION / PROVISION**	**4,450,000,000**	**465,000,000**	**730,000,000**	**5,645,000,000**	**3,311,970,000**	**0**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**4,450,000,000**	**465,000,000**	**730,000,000**	**5,645,000,000**	**3,311,970,000**	**0**	**0**
23020113	70421	00010000010000	02101	50600000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,450,000,000	465,000,000	730,000,000	**5,645,000,000**	3,311,970,000	0	0
2303					**REHABILITATION / REPAIRS**	**0**		**- 0**	**0**	**0**	**0**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0**		**- 0**	**0**	**0**	**0**	**0**
23030112					REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES				**0**			
2305					**OTHER CAPITAL PROJECTS**	**460,000,000**	**15,000,000**	**10,000,000**	**485,000,000**	**208,000,000**	**0**	**0**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**460,000,000**	**15,000,000**	**10,000,000**	**485,000,000**	**208,000,000**	**0**	**0**
23050101	70421	00010000010278, 00010000010306,	02101	50600000	RESEARCH AND DEVELOPMENT	300,000,000			300,000,000	100,000,000	0	
23050103	70421	00010000010283	02101	50600000	MONITORING AND EVALUATION	150,000,000			150,000,000	50,000,000	0	0
23050104	70421	00010000010313	02101	50620100	ANNIVERSARIES/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	0	
23050111	70421	00010000010304, 00010000010401	02101	50600000	OPERATION COST OF THE PROGRAMM				0	50,000,000	0	0
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS		5,000,000		5,000,000			
					MDA SUMMARY							
					PERSONNEL COSTS	**515,443,401**	**515,443,401**	**515,443,401**	**1,546,330,203**	**365,130,787**	**0**	24,017,126
					OVERHEAD COSTS	**15,000,000**	**14,250,000**	**14,250,000**	**43,500,000**	**10,300,000**	**8,700,000**	1,330,000
					CAPITAL EXPENDITURE	**8,000,000,000**	**700,000,000**	**1,000,000,000**	**9,700,000,000**	**4,000,000,000**	**0**	0
23050126												
23050127					**TOTAL**	**8,530,443,401**	**1,229,693,401**	**1,529,693,401**	**11,289,830,203**	**4,375,430,787**	**8,700,000**	25,347,126

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021510200100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018

2					**EXPENDITURES**	**121,080,285**	**120,930,285**	**120,930,285**	**361,740,855**	**109,376,890**	**87,004,758**	**118,081,733**
21					**PERSONNEL COST**	**118,080,285**	**118,080,285**	**118,080,285**	**354,240,855**	**107,376,890**	**86,310,758**	**117,145,733**
21010101					SALARY	**114,699,805**	**114,699,805**	**114,699,805**	**344,099,415**	**99,249,656**	**81,432,270**	**110,324,361**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,380,480**	**3,380,480**	**3,380,480**	**10,141,440**	**8,127,234**	**4,878,487**	**6,821,372**
210201					**ALLOWANCES**	**3,380,480**	**3,380,480**	**3,380,480**	**10,141,440**	**8,127,234**	**4,878,487**	**6,821,372**
21020101					NON REGULAR ALLOWANCES	**830,480**	**830,480**	**830,480**	**2,491,440**	**5,307,234**	**2,644,987**	**3,881,372**
21020102					MEDICAL ALLOWANCE	**2,550,000**	**2,550,000**	**2,550,000**	**7,650,000**	**2,820,000**	**2,233,500**	**2,940,000**
2202				**50610803**	**OVERHEAD COST**	**3,000,000**	**2,850,000**	**2,850,000**	**7,500,000**	**2,000,000**	**694,000**	**936,0**
220201	**7049**		**02101**	**50610803**	**TRAVEL& TRANSPORT - GENERAL**	**950,000**	**800,000**	**800,000**	**2,550,000**	**550,000**	**244,000**	**496,0**
22020101			**02101**	**50610803**	LOCAL TRAVEL & TRANSPORT: TRAINING	**650,000**	**500,000**	**500,000**	**1,650,000**	**300,000**		**196,0**
22020102	70490		**02101**	**50610803**	LOCAL TRAVEL & TRANSPORT: OTHERS	**300,000**	**300,000**	**300,000**	**900,000**	**250,000**	**244,000**	**300,0**
220202				**50610803**	**UTILITIES - GENERAL**	**400,000**	**400,000**	**400,000**	**1,200,000**	**200,000**	**200,000**	**200,0**
22020201	70160		02101	**50610803**	ELECTRICITY CHARGES	**400,000**	**400,000**	**400,000**	**1,200,000**	**200,000**	**200,000**	**200,0**
220203	**7016**			**50610803**	**MATERIALS & SUPPLIES - GENERAL**	**350,000**	**350,000**	**350,000**	**1,050,000**	**300,000**	**200,000**	**240,0**
22020301	70160		02101	**50610803**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**250,000**	**250,000**	**250,000**	**750,000**	**200,000**	**200,000**	**240,0**
22020310	709		02101	**50610803**	TEACHING AIDS / INSTRUCTION MATERIALS	**100,000**	**100,000**	**100,000**	**300,000**	**100,000**		
220204	**7016**		**02101**	**50610803**	**MAINTENANCE SERVICES - GENERAL**	**450,000**	**450,000**	**450,000**	**1,350,000**	**400,000**		-
22020401			**02101**	**50610803**	VEHICLE / TRANSPORT EQUIPMENT	**200,000**	**200,000**	**200,000**	**600,000**	**250,000**		
22020402			**02101**	**50610803**	MAINTENANCE OF OFFICE FURNITURE	**100,000**	**100,000**	**100,000**	**300,000**	**100,000**		
22020405				**50610803**	MAINTENANCE OF PLANTS/GENERATORS	**150,000**	**150,000**	**150,000**	**450,000**	**50,000**		
220206				**50610803**	**OTHER SERVICES - GENERAL**	-	-	-	-	**50,000**	**50,000**	
22020605	70560		02101	**50610803**	CLEANING & FUMIGATION SERVICES					- **50,000**	**50,000**	
					TRAINING-GENERAL	**50,000**	**50,000**	**50,000**				
22020501					LOCAL TRANING	**50,000**	**50,000**	**50,000**				
220206					**OTHER SERVICES - GENERAL**	**350,000**	**350,000**	**350,000**				
22020601					SECURITY SERVICE	**200,000**	**200,000**	**200,000**				
22020605					CLEANING & FUMIGATION SERVICES	**150,000**	**150,000**	**150,000**				
220208				**50610803**	**FUEL & LUBRICANTS - GENERAL**	**350,000**	**350,000**	**350,000**	**1,050,000**	**300,000**		-
22020801	70490		02101	**50610803**	MOTOR VEHICLE FUEL COST	**200,000**	**200,000**	**200,000**	**600,000**	**200,000**		
22020802	70490		02101	**50610803**	PLANT GENERATOR FUEL COST	**150,000**	**150,000**	**150,000**	**450,000**	**100,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**100,000**	**100,000**	**100,000**	**300,000**	**200,000**		-
22021001	70160		02101	**50610803**	REFRESHMENT & MEALS	**100,000**	**100,000**	**100,000**	**300,000**	**100,000**		
22021003	70160		02101	**50610803**	PUBLICITY & ADVERTISEMENTS					- **50,000**		
22021007	70160		02101	**50610803**	WELFARE PACKAGES					- **50,000**		
					MDA SUMMARY							
					PERSONNEL COSTS	**118,080,285**	**118,080,285**	**118,080,285**	**354,240,855**	**107,376,890**	**86,310,758**	**117,145,733**
					OVERHEAD COSTS	**3,000,000**	**2,850,000**	**2,850,000**	**7,500,000**	**2,000,000**	**694,000**	**936,0**
					TOTAL	**121,080,285.00**	**120,930,285.00**	**120,930,285.00**	**361,740,855.00**	**109,376,890.00**	**87,004,757.51**	**118081732.7**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021510600100 SCHOOL TO-LAND-AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSAL	2021 BUDGET PROPOSAL	2022 BUDGET PROPOSAL	TOTAL 3YEAR BUDGET	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO DECEMBER 2019	ACTUAL EXPENDITURE 2018
2					EXPENDITURES	46,354,456	46,354,456	46,354,456	139,063,368	29,567,828		
21					**PERSONNEL COST**	**45,354,456**	**45,354,456**	**45,354,456**	136,063,368	28,567,828		
21010101	70160		02101	50650011	SALARY	43,524,456	43,524,456	43,524,456	130,573,368	27217828		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,830,000	1,830,000	1,830,000	5,490,000	1,350,000		
210201					ALLOWANCES	1,830,000	1,830,000	1,830,000	5490000	1,350,000		
21020101					NON REGULAR ALLOWANCES	0		0				
21020103	70160		02101	50650011	MEDICAL ALLOWANCS	1,830,000	1,830,000	1,830,000	5,490,000	1,350,000		
2202					**OVERHEAD COST**	**1,000,000**	**1,000,000**	**1,000,000**	3,000,000	**1,000,000**		
220201					**TRAVEL & TRANSPORT -GENERAL**	-	-	-		**50,000**		
22020101	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: TRAINING					50,000		
22020102	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS							
220202					**UTILITIES -GENERAL**	**50,000**	**50,000**	**50,000**	150,000	**250,000**		
22020201	70160		02101	50650011	ELECTRICITY CHARGES	50,000	50,000	50,000	150,000	250,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**150,000**	**150,000**	**150,000**	450,000	**200,000**		
22020301	70160		02101	50650011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	150,000	150,000	450,000	200,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**150,000**	**150,000**	**150,000**	450,000	**500,000**		
22020401	70160		02101	50650011	MAINTENANCE OF MOTOR				0			
22020402	70160		02101	50650011	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	200,000		
22020405					MAINTENANCE OF PLANTS/GENERATORS	50,000	50,000	50,000	150,000	300,000		
220208					**FUEL & LUBRICANTS -GENERAL**	**650,000**	**650,000**	**650,000**	1,950,000			
22020801					MOTOR VEHICLE FUEL COST				0			
22020803					PLANT / GENERATOR FUEL COST	650,000	650,000	650,000	1,950,000			
									0			
					MDA SUMMARY				**0**			
					PERSONNEL COST	**45,354,456**	**45,354,456**	**45,354,456**	**136,063,368**	**28,567,828**		
					OVERHEAD COST	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**1,000,000**		
					TOTAL	**46,354,456**	**46,354,456**	**46,354,456**	**139,063,368**	**29,567,828**		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000100100 NAME OF MDA: MINISTRY OF FINANCE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					**REVENUE**	**243,392,014,084**	**280,917,092,156**	**291,501,543,733**	**815,810,649,973**	**243,392,014,084**	**-**	**177,540,334,084**
11					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,392,014,084	280,917,092,156	291,501,543,733	815,810,649,973	243,392,014,084	-	177,540,334,084
1101					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)							
110101					GOVERNMENT SHARE OF FAAC	243,392,014,084	280,917,092,156	291,501,543,733	815,810,649,973	243,392,014,084	-	177,540,334,084
11010101					STATUTORY ALLOCATION	233,595,610,669	270,718,521,191	280,900,805,219	785,214,937,079	233,595,610,669		168,209,531,576
110102					GOVERNMENT SHARE OF VAT							
11010201					SHARE OF VAT	9,796,403,415	10,198,570,965	10,600,738,514	30,595,712,894	9,796,403,415		9,330,802,508
2					**EXPENDITURES**	**93,148,648,273**	**10,385,846,189**	**10,385,846,189**	**32,442,538,567**	**78,071,084,584**	**165,539,320**	**4,088,485,436**
21					PERSONNEL COST	**83,346,189**	**83,346,189**	**83,346,189**	**250,038,567**	**54,584,584**	**0**	**0**
21010101					SALARY	73,166,952	73,166,952	73,166,952	219,500,856	45,185,347		

2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,179,237	10,179,237	10,179,237	30,537,711	9,399,237	0	0
210201					ALLOWANCES	10,179,237	10,179,237	10,179,237	30,537,711	9,399,237	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876		
21020103					MEDICAL ALLOWANCS	2,264,361	2,264,361	2,264,361	6,793,083	1,484,361		
2202					OTHER RECURRENT COSTS (CRFC)	**7,000,000,000**	**6,000,000,000**	**6,000,000,000**	**19,000,000,000**	**7,000,000,000**	**-**	**4,088,485,436**
22010101					GRATUITY (CRFC)					-		
22010102					PENSION & GRATUITY(CRFC)	7,000,000,000	6,000,000,000	6,000,000,000	**19,000,000,000**	7,000,000,000		
2202					**OVERHEAD COST**	**3,405,000,000**	**3,200,000,000**	**3,200,000,000**	**9,805,000,000**	**5,600,000,000**	**164,699,320**	
220201					**TRAVEL& TRANSPORT - GENERAL**	**400,000,000**	**400,000,000**	**400,000,000**	**1,200,000,000**	**230,000,000**	**28,080,000**	
22020101	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000	200,000,000	200,000,000	600,000,000	80,000,000	**3,000,000**	7,030,550.0
22020102	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000	200,000,000	200,000,000	600,000,000	150,000,000	**25,080,000**	16,695,000.0
220202	70160	**00130000010400**	02101	50610801	**UTILITIES - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**14,000,000**	**500,000**	
22020201	70160	**00130000010400**	02101	50610801	ELECTRICITY CHARGES	7,000,000	7,000,000	7,000,000	21,000,000	9,000,000		
22020202	70160	**130000010400**	2101	50610801	TELEPHONE CHARGES	1,500,000	1,500,000	1,500,000	4,500,000			
22020203	70160	**00130000010400**	02101	50610801	INTERNET ACCESS CHARGES	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000		
22020206	70160	**00130000010400**	02101	50610801	SEWAGE CHARGES				-	4,000,000	**500,000**	
220203	70160	**00130000012021**	02101	50610801	**MATERIALS & SUPPLIES - GENERAL**	**13,000,000**	**13,000,000**	**13,000,000**	**39,000,000**	**21,850,000**	**3,952,820**	
22020301	70160	**00130000012021**	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000	7,000,000	7,000,000	21,000,000	13,000,000	**3,512,820**	675280
22020302	70160	**00130000012021**	02101	50610801	BOOKS	2,000,000	2,000,000	2,000,000	6,000,000	300,000		
22020303	70160	**00130000012021**	02101	50610801	NEWSPAPERS	1,000,000	1,000,000	1,000,000	3,000,000	50,000		
22020305	70160	00130000012000	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000	3,000,000	9,000,000	8,500,000	**440,000**	
220204	70160	**00130000010222**	02101	50610801	**MAINTENANCE SERVICES - GENERAL**	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**	**48,500,000**	**1,838,000**	
22020401	70160	**00130000010222**	02101	50610801	MAINTENANCE OF MOTOR	3,000,000	3,000,000	3,000,000	9,000,000	3,500,000	**340,000**	180000
22020402	70160	00130000012024	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	6,000,000	6,000,000	6,000,000	18,000,000	9,000,000	**498,000**	
22020403	70160	00130000010216	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000	13,000,000	13,000,000	39,000,000	16,000,000		
22020404	70160	0013000001424	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000	9,000,000	9,000,000	27,000,000	11,000,000		494000
22020405	70160	00130000010426	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		
22020406	70160	00130000010200	02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	**1,000,000**	154800
220205	70160	**00130000012014**	02101	50610801	**TRAINING - GENERAL**	**80,000,000**	**80,000,000**	**80,000,000**	**240,000,000**	**65,000,000**	**7,618,500**	
22020501	70160	**00130000012014**	02101	50610801	LOCAL TRAINING	80,000,000	80,000,000	80,000,000	240,000,000	65,000,000	**7,618,500**	6215000
22020502					INTERNATIONAL TRAINING							
220206	70160	**00130000010400**	02101	50610801	**OTHER SERVICES - GENERAL**	**44,000,000**	**44,000,000**	**44,000,000**	**132,000,000**	**34,000,000**	**1,000,000**	
22020601	70160	**00130000010400**	02101	50610801	SECURITY SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000	**500,000**	
22020602	70160	**00130000010400**	02101	50610801	OFFICE RENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
22020603	70160	**00130000010400**	02101	50610801	RESIDENTIAL RENT	8,000,000	8,000,000	8,000,000	24,000,000	5,000,000		
22020605	70160	**00130000010400**	02101	50610801	CLEANING & FUMIGATION SERVICES	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**6,000,000**	**500,000**	
220207	70160	**00130000010400**	02101	50610801	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,545,000,000**	**2,545,000,000**	**2,545,000,000**	**7,635,000,000**	**4,600,000,000**	**121,500,000**	
22020701	70160	**00130000010400**	02101	50610801	FINANCIAL CONSULTING	2,340,000,000	2,340,000,000	2,340,000,000	7,020,000,000	4,600,000,000	**121,500,000**	237683668
220208	70160	**00130000010200**	02101	50610801	**FUEL & LUBRICANTS - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**21,000,000**		**-**
22020801	70160	**00130000010200**	02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000		
22020803		00130000010226	02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000		
220209	70160	**00130000010200**	02101	50610801	**FINANCIAL CHARGES - GENERAL**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**57,000,000**		**-**
22020901		**00130000010200**			BANK CHARGES (OTHER THAN INTEREST)	10,000,000	10,000,000	10,000,000	30,000,000	7,000,000		
22020902		**00130000010200**			INSURANCE PREMIUM	40,000,000	40,000,000	40,000,000	120,000,000	50,000,000		

220210	70160	**00130000010200**	02101	50610801	**MISCELLANEOUS EXPENSES GENERAL**	**213,000,000**	**8,000,000**	**8,000,000**	**229,000,000**	**508,650,000**	**210,000**	
22021001	70160	**00130000010200**	02101	50610801	REFRESHMENT & MEALS	2,000,000	1,000,000	1,000,000	4,000,000	1,500,000		
22021003	70160	**00130000010200**	02101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000	1,000,000	1,000,000	7,000,000	72,000,000		
22021006	70160	**00130000010200**	02101	50610801	POSTAGES & COURIER SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021007	70160	**00130000010200**	02101	50610801	WELFARE PACKAGES	204,000,000	4,000,000	4,000,000	212,000,000	227,000,000	**210,000**	
22021014	70160	**00130000010200**	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021021	70160	**00130000010200**	02101	50610801	SPECIAL DAYS/CELEBRATIONS					206,150,000		
					CRFC	**81,477,802,084**	-	-		64,110,000,000		
					INSURANCE PREMIUM				-	64,110,000,000		-
22060301					INTEREST-INTERNAL PUBLIC DEBT	45,000,000,000	45,000,000,000	45,000,000,000		35,000,000,000		
2207					**TRANSFER TO OTHER FUND**	36,477,802,084						
22070101					G32	3,837,128,577	3,837,128,577	3,837,128,577		3,510,000,000		
22070102					LOCAL PENSION FUND	600,000,000	600,000,000	600,000,000		600,000,000		
22070103					OTHERS (COT,NYSC, FAAC DEDUCTIONS)	20,400,000,000	20,400,000,000	20,400,000,000		25,000,000,000		
22070104					PENSIONS & GRATUITY	11,640,673,507	11,640,673,507	11,640,673,507				
23	70160	00130000010100	02101	50610801	**CAPITAL EXPENDITURE**	**1,003,000,000**	**963,000,000**	**963,000,000**	**2,929,000,000**	**1,005,000,000**	**420,000**	
2301					**FIXED ASSETS PURCHASED**	177,500,000	137,500,000	137,500,000	452,500,000	299,500,000	420,000	
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	177,500,000	137,500,000	137,500,000	452,500,000	299,500,000	420,000	
23010105	70160	00130000010112	03101	50610801	PURCHASE OF MOTOR VEHICLES				-	138,000,000		
23010112	70160	00130000010113	03101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	20,000,000	60,000,000	34,000,000	**420,000**	
23010113	70160	00130000010108			PURCHASE OF COMPUTERS	49,000,000	9,000,000	9,000,000	67,000,000	9,000,000		
23010114	70160	00130000010218	03101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
23010115	70160	00130000010219	03101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
23010117	70160	00130000010217	03101	50610801	PURCHASE OF SHREDDING MACHINES	500,000	500,000	500,000	1,500,000	500,000		
23010118	70160	00130000010201	03101	50610801	PURCHASE OF SCANNERS							
23010119		00130000010216	03101	50610801	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000		
23010121	70160	00130000010200	03101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000		
23010123	70160	00130000010300	03101	50610801	PURCHASE OF FIRE FIGHTING	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000		
23010124	70160	00130000010230	03101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		
2302	70160	**00130000020150**	03101	50610801	**CONSTRUCTION / PROVISION**	**600,500,000**	**600,500,000**	**600,500,000**	**1,801,500,000**	**561,500,000**		-
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**600,500,000**	**600,500,000**	**600,500,000**	**1,801,500,000**	**561,500,000**		-
23020101	70160	00130000020150	03101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,500,000	600,500,000	600,500,000	1,801,500,000	561,500,000		
2303	70160	**00130000020300**	03101	50610801	**REHABILITATION / REPAIRS**	**207,000,000**	**207,000,000**	**207,000,000**	**621,000,000**	**15,000,000**		-
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**207,000,000**	**207,000,000**	**207,000,000**	**621,000,000**	**15,000,000**		-
23030101	70160	00130000020300	03101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		
23030102	70160	00130000010200	03101	50610801	REHABILITATION/REPAIRS-ELECTRICITY	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000		
23030121	70160	00130000010200	03101	50610801	REHABILITATION/REPAIRS OF OFFICE	203,000,000	203,000,000	203,000,000	609,000,000	5,000,000		
2305					**OTHER CAPITAL PROJECTS**	**18,000,000**	**18,000,000**	**18,000,000**	**54,000,000**	**129,000,000**		-
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	18,000,000	18,000,000	18,000,000	54,000,000	129,000,000		-
23050101	70160	00130000020250	03101	50610801	RESEARCH AND DEVELOPMENT	2,000,000	2,000,000	2,000,000				

23050102	70160	00130000020200	03101	50610801	COMPUTER SOFTWARE ACQUISITION	5,000,000	5,000,000	5,000,000	15,000,000	106,000,000		
23050102	70160	130000020200	3101	50610801	MONITORING & EVALUATION	2,000,000	2,000,000	2,000,000				
23050104	70160	00130000020200	03101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000		
23050107	70160	00130000010400	03101	50610801	MARGIN FOR INCREASES IN COSTS	3,000,000	3,000,000	3,000,000	9,000,000	10,000,000		
23050126	70160	00130000010200	03101	50610801	GOVERNANCE AND INSTITUTIONAL REFORMS	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**83,346,189**	**83,346,189**	**83,346,189**	**250,038,567**	**54,584,584**	**43,648,167**	
					OVERHEAD COSTS	**3,405,000,000**	**3,200,000,000**	**3,200,000,000**	**9,805,000,000**	**5,600,000,000**	**164,699,320**	
					CFRC					**71,110,000,000**		
					CAPITAL EXPENDITURE	**1,003,000,000**	**963,000,000**	**963,000,000**	**3,000,000,000**	**1,005,000,000**	**420,000**	
					TOTAL	**4,491,346,189**	**4,246,346,189**	**4,246,346,189**	**12,805,000,000**	**77,769,584,584**	**208,767,487**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000200100 MDA: DEBT MANAGEMENT OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**38,000,000**	**38,000,000**	**38,000,000**	**112,800,000**	**5,000,000**	**4,610,000**	**3,010,00**
2202					**OVERHEAD COST**	**38,000,000**	**38,000,000**	**38,000,000**	**112,800,000**	**5,000,000**	**4,610,000**	**3,010,00**
220201	**7045**		**2101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**13,000,000**	**13,000,000**	**13,000,000**	**39,000,000**	**800,000**	**880,000**	**640,0**
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**			**640,00**
22020102	70454		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**800,000**	**880,000**	
220202	**704**		**2101**	**50610801**	**UTILITIES - GENERAL**	**800,000**	**800,000**	**800,000**	**1,200,000**	**300,000**	350,000	
22020201	70451		2101	50610801	ELECTRICITY CHARGES	**400,000**	**400,000**	**400,000**	**1,200,000**	**300,000**	**350,000**	
22020206	70451		2101	50610801	SEWAGE CHARGES	**400,000**	**400,000**	**400,000**				
220203	**701**		**2101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**5,700,000**	**5,700,000**	**5,700,000**	**17,100,000**	**600,000**	**600,000**	**200,0**
22020301	7013		**2101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**300,000**	**300,000**	
22020305	7013		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**700,000**	**700,000**	**700,000**	**2,100,000**	**300,000**	**300,000**	**200,00**
220204	**7013**		**2101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**8,000,000**	**8,000,000**	**8,000,000**	**24,000,000**	**600,000**	**300,000**	**400,0**
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**300,000**		
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**			
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**300,000**	**300,000**	**400,00**
220205	**709**		**2101**	**50610801**	**TRAINING - GENERAL**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**2,190,000**	**2,180,000**	**1,400,00**
22020501	7095		**2101**	**50610801**	LOCAL TRAINING	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**2,190,000**	**2,180,000**	**1,400,00**
220206	**701**		**2101**	**50610801**	**OTHER SERVICES - GENERAL**	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**	**205,000**		-
22020601	70131		**2101**	**50610801**	SECURITY SERVICES					-		
22020602	70451		**2101**	**50610801**	OFFICE RENT	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**			
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES					-	**205,000**	
220208	**7043**		**2101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**300,000**	**300,000**	**370,0**
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**300,000**	**300,000**	**370,00**

220209	**7011**		**2101**	**50610801**	**FINANCIAL CHARGES - GENERAL**	**500,000**	**500,000**	**500,000**	**1,500,000**	**5,000**		-
22020901	70112		**2101**	**50610801**	BANK CHARGES (OTHER THAN INTEREST)	**500,000**	**500,000**	**500,000**	**1,500,000**	**5,000**		
220210	**704**		**2101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**		-	-	-	-	-	-
22021006	70455		2101	50610801	POSTAGES & COURIER SERVICES					-		
22021008	7041		2101	50610801	SUBSCRIPTION TO PROFESSIONAL					-		
					MDA SUMMARY							
					PERSONNEL COST							
					OVERHEAD COST	38,000,000	38,000,000	38,000,000	114,000,000	5,000,000	4,610,000	3,010,000
					CAPITAL EXPENDITURE							
					TOTAL	**38,000,000**	**38,000,000**	**38,000,000**	**114,000,000**	**5,000,000**	**4,610,000**	**3,010,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000300100 STATE BUDGET OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2			02101		EXPENDITURES	227,765,475	228,765,475	228,765,475	680,796,425	164,657,364	155,057,364	96,215,495.00
21			02101		**PERSONNEL COST**	**57,765,475**	**57,765,475**	**57,765,475**	**173,296,425**	**29,657,364**	**29,657,364**	**26,746,402.00**
21010101			02101	50610800	SALARY	56,175,475	56,175,475	56,175,475	168,526,425	28847364	28847364	26,746,402.00
2102			02101	50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,590,000	1590000	1,590,000	4,770,000	810000	810000	0.00
210201			02101	50610800	ALLOWANCES	1,590,000	1590000	1,590,000	4,770,000	810000	810000	0.00
21020103			02101	50610800	MEDICAL ALLOANCES	1,590,000	1,590,000	1,590,000	4,770,000	810,000	810000	
2202					**OVERHEAD COST**	**170,000,000**	**171,000,000**	**171,000,000**	**507,500,000**	**135,000,000**	**125,400,000**	**69,469,093.00**
220201					**TRAVEL & TRANSPORT -GENERAL**	**13,000,000**	**13,000,000**	**13,000,000**	**39,000,000**	**7,000,000**	**7,000,000**	3,098,000.00
22020101	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	2,000,000	2000000	1,500,000.00
22020102	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	1,598,000.00
220202			02101		**UTILITIES -GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**1,500,000**	**900,000**	**900,000**	**152,000.00**
22020203					ELECTRICITY CHARGES	500,000	500,000	500,000	1,500,000	500,000	500,000	
22020204	701330		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	500,000	1,500,000	400,000	400,000	152,000.00
220203					**MATERIALS &SUPPLIES -GENERAL**	**30,000,000**	**30,000,000**	**30,000,000**	**90,000,000**	**16,000,000**	**16,000,000**	**3,841,100.00**
22020301	70490		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	6,000,000	6,000,000	3,441,100.00
22020305	70490		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	10,000,000	400,000.00
220204			02101		**MAINTENANCE SERVICES -**	**16,700,000**	**16,700,000**	**16,700,000**	**50,100,000**	**11,500,000**	**1,900,000**	**2,169,500.00**
22020401	70490		02101	50610800	MAINTENANCE OF MOTOR	2,700,000	2,700,000	2,700,000	8,100,000	1,000,000	1,000,000	961,000.00
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	3,000,000	9,000,000	500,000	500,000	
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE/IT EQUIPMENT	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000		678,500.00
22020405	70490		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	400,000	530,000.00
220205			02101		**TRAINING -GENERAL**	**5,000,000**	**6,000,000**	**6,000,000**	**17,000,000**	**3,000,000**	**3,000,000**	**2,590,000.00**
22020501	70490		02101	50610800	LOCAL TRAINING	5,000,000	6,000,000	6,000,000	17,000,000	3,000,000	3,000,000	2,590,000.00
220206			02101	50610800	**OTHER SERVICES -GENERAL**	**500,000**	**500,000**	**500,000**	**1,500,000**	**200,000**	**200,000**	**150,000.00**
22020605	70490		02101	50610800	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	200,000	200,000	150,000.00
220208			02101		**FUEL & LUBRICANTS -GENERAL**	**26,000,000**	**26,000,000**	**26,000,000**	**78,000,000**	**22,000,000**	**22,000,000**	**18,530,000.00**

22020801	70490		02101	50610800	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,000,000	420,000.00
22020803	70490		02101	50610800	PLANT / GENERATOR FUEL COST	24,000,000	24,000,000	24,000,000	72,000,000	21,000,000	21,000,000	18,110,000.00
220209			02101		**FINANCIAL CHARGES -GENERAL**	**300,000**	**300,000**	**300,000**	**900,000**	**100,000**	**100,000**	**52,493.00**
22020901	70490		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	300,000	300,000	300,000	900,000	100,000	100,000	52,493.00
220210	70490		02101		**MISCELLANEOUS EXPENSES GENERAL**	**77,500,000**	**77,500,000**	**77,500,000**	**229,500,000**	**74,300,000**	**74,300,000**	**38,886,000.00**
22021001	70490		02101	50610800	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	329,000.00
22021007	70490		02101	50610800	WELFARE PACKAGES	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	3,000,000	766,000.00
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	500,000	500,000	1,500,000	100,000	100000	
22021014	70490		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	70,000,000	37,791,000.00
22021024	70490		02101	50610800	BURIAL LOGISTICS	1,000,000	1,000,000	1,000,000	3,000,000	700,000	700000	60,000.00
					MDA SUMMARY							
					PERSONNEL COST	**57,765,475**	**57,765,475**	**57,765,475**	**173,296,425**	**29,657,364**	**29,657,364**	**26,746,402.00**
					OVERHEAD COST	**170,000,000**	**171,000,000**	**171,000,000**	**507,500,000**	**135,000,000**	**125,400,000**	**69,469,093.00**
					TOTAL	**227,765,475**	**228,765,475**	**228,765,475**	**680,796,425**	**164,657,364**	**155,057,364**	**96,215,495.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINSTRATIVE CODE 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2017
2			**2101**	**50680100**	**EXPENDITURES**	**581,118,402**	**610,118,379**	**610,118,379**	**1,804,855,137**	**167,657,363**	**363,104,858**	**400,294,978**
21				**50680100**	**PERSONNEL COST**	**361,118,379**	**361,118,379**	**361,118,379**	**1,083,355,137**	**29,657,363**	**202,818,858**	**355,214,978**
21010101					SALARY	**345,149,142**	**345,149,142**	**345,149,142**	**1,035,447,426**	28,847,363	**185,972,492**	**299,020,111**
2102				**50680100**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,969,237**	**15,969,237**	**15,969,237**	**47,907,711**	810,000	**16,846,366**	**56,194,867**
210201				**50680100**	**ALLOWANCES**	**15,969,237**	**15,969,237**	**15,969,237**	**47,907,711**	810,000	**10,467,265**	**32,178,572**
21020101				**50680100**	NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	810,000	**6,379,101**	**24,016,295**
21020102				**50680100**	MEDICAL ALLOWANCE	**8,054,361**	**8,054,361**	**8,054,361**	**24,163,083**	**8,534,361**	**4,088,164**	**8,162,277**
2202	**70454**		**2101**	**50680100**	**OVERHEAD COST**	**220,000,023**	**249,000,000**	**249,000,000**	**721,500,000**	**138,000,000**	**160,286,000**	**45,080,00**
220201	**70454**			**50680100**	**TRAVEL& TRANSPORT - GENERAL**	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**	**7,000,000**	**36,926,000**	**38,000,00**
22020101	**70454**		**2101**	**50680100**	LOCAL TRAVEL & TRANSPORT: TRAINING					2,000,000 -		
22020102	**70454**		**2101**	**50680100**	LOCAL TRAVEL & TRANSPORT: OTHERS	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**	5,000,000	**36,926,000**	**38,000,00**
220202	**70454**		**2101**	**50680100**	**UTILITIES - GENERAL**	**26,000,000**	**26,000,000**	**26,000,000**	**64,500,000**	**900,000**	**3,170,000**	**7,080,00**
22020201	**70454**		**2101**	**50680100**	ELECTRICITY CHARGES	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	500,000	**1,600,000**	**4,600,00**
22020202	70460		**2101**	**50680100**	TELEPHONE CHARGES					- 400,000	**190,000**	**300,0**
22020204			**2101**	**50680100**	SATELLITE BROADCASTING CHARGE	**4,500,000**	**4,500,000**	**4,500,000**				
22020206	70560		**2101**	**50680100**	SEWAGE CHARGES	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**		**180,000**	**380,0**
22020208	70510		**2101**	**50680100**	SOFTWARE CHARGES/ LICENSE RENEWAL	**13,000,000**	**13,000,000**	**13,000,000**	**39,000,000**		**1,200,000**	**1,800,00**
220203	**70980**		**2101**	**50680100**	**MATERIALS & SUPPLIES - GENERAL**	**66,000,000**	**69,000,000**	**69,000,000**	**204,000,000**	**16,000,000**	**15,880,000**	
22020301	70980		**2101**	**50680100**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**35,000,000**	**38,000,000**	**38,000,000**	**111,000,000**	6,000,000	**5,700,000**	**9,700,00**
22020303	70160		**2101**	**50680100**	NEWSPAPERS					- 10,000,000	**80,000**	**120,0**
22020305	70160		**2101**	**50680100**	PRINTING OF NON SECURITY DOCUMENTS	**16,000,000**	**16,000,000**	**16,000,000**	**48,000,000**		**5,000,000**	**9,500,00**
22020306	70160		**2101**	**50680100**	PRINTING OF SECURITY DOCUMENTS	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**		**5,000,000**	**8,000,00**
22020309	70160		**2101**	**50680100**	UNIFORMS & OTHER CLOTHING					-	**100,000**	**300,0**

220204	70160				**MAINTENANCE SERVICES -**	**12,000,000**	**12,000,000**	**12,000,000**	**36,000,000**	**11,500,000**	**8,490,000**	
22020401	70160		**2101**	**50680100**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					- 1,000,000	**3,000,000**	**3,850,00**
22020402	70160		**2101**	**50680100**	MAINTENANCE OF OFFICE FURNITURE	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	500,000	**2,500,000**	**3,500,00**
22020403	70160		**2101**	**50680100**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					4,000,000 -		
22020404	70160		**2101**	**50680100**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**		**1,090,000**	**2,500,00**
22020405	70160		**2101**	**50680100**	MAINTENANCE OF PLANTS/GENERATORS	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**	6,000,000	**1,900,000**	**1,500,00**
22020406	70160		**2101**	**50680100**	OTHER MAINTENANCE SERVICES					-		
220205	**70950**		02101	**50680100**	**TRAINING - GENERAL**	**22,500,000**	**22,500,000**	**22,500,000**	**67,500,000**	**3,000,000**	**38,830,000**	
22020501	**70950**		02101	**50680100**	LOCAL TRAINING	**22,500,000**	**22,500,000**	**22,500,000**	**67,500,000**	**3,000,000**	**38,830,000**	**42,000,00**
220206	**70310**		02101	**50680100**	**OTHER SERVICES - GENERAL**	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**	**200,000**	**3,360,000**	
22020601	70310		02101	**50680100**	SECURITY SERVICES					-	**2,400,000**	**4,500,00**
22020605	70160		02101	**50680100**	CLEANING & FUMIGATION SERVICES	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**	200,000	**960,000**	**1,200,00**
220208	**70434**		02101	**50680100**	**FUEL & LUBRICANTS - GENERAL**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**22,000,000**	**44,760,000**	
22020802	70343		02101	**50680100**	OTHER TRANSPORT EQUIPMENT FUEL COST					1,000,000 -	**120,000**	**200,0**
22020803	70434		02101	**50680100**	PLANT / GENERATOR FUEL COST	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	21,000,000	**44,640,000**	**48,000,00**
220209	70434		02101	**50680100**	**FINANCIAL CHARGES - GENERAL**		-	-	-	-	**100,000**	**120,000**
22020901	70434		02101	**50680100**	BANK CHARGES (OTHER THAN INTEREST)					-	**100,000**	**120,000**	**200,0**
220210	**70160**		02101	**50680100**	**MISCELLANEOUS EXPENSES GENERAL**	**23**	**26,000,000**	**26,000,000**	**69,000,000**	**77,300,000**	**8,750,000**	
22021001	**70160**		02101	**50680100**	REFRESHMENT & MEALS					- 500,000	**2,500,000**	**3,500,00**
22021007	**70160**		02101	**50680100**	PUBLICITY AND ADVERTISEMENT	**3,000,000**	**12,000,000**	**12,000,000**	**27,000,000**	3,000,000	**2,900,000**	**3,900,00**
22021007	**70160**		02101	**50680100**	WELFARE PACKAGES	**12,000,000**	**12,000,000**	**12,000,000**	**36,000,000**	3,000,000	**2,900,000**	**3,900,00**
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES					100,000		
22021014	70960		02101	**50680100**	ANNUAL BUDGET EXPENSES/ADMINISTATION	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	70,000,000	**450,000**	**450,0**
22021024	70490		02101	**50610800**	BURIAL LOGISTICS					700,000		
					MDA SUMMARY							
					PERSONNEL COSTS	361,118,379	361,118,379	361,118,379	1,083,355,137	29,657,363	202,818,858	355,214,978
					OVERHEAD COSTS	220,000,023	249,000,000	249,000,000	718,000,023	138,000,000	160,286,000	45,080,000
					TOTAL	**581,118,402**	**610,118,379**	**610,118,379**	**1,801,355,160**	**167,657,363**	**363,104,858**	**400,294,978**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000104200 MINISTRY OF FINANCE INCORPORATED (MOFI)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1	70112		2101	50610804	**REVENUE**	150,000,000	200,000,000	250,000,000	600,000,000	150,000,000	299,637,013	46,475,6
12	70112		2101	50610804	**INDEPENDENT REVENUE**	**150,000,000**	**200,000,000**	**250,000,000**	**600,000,000**	**150,000,000**	**299,637,013**	**46,475,64**
1202					**NON-TAX REVENUE**	**150,000,000**	**200,000,000**	**250,000,000**	**600,000,000**	**150,000,000**	**299,637,013**	**46,475,64**
120211					**INVESTMENT INCOME**	**150,000,000**	**200000000**	**250000000**	**600000000**	**150,000,000**	**299,637,013**	**46,475,64**
12021103					OTHER INVESTMENT INCOME	150000000	200000000	250000000	600000000	150,000,000		

12021102					DIVIDEND RECEIVED						299,637,013	46,475,6
2			2101	50610804	**EXPENDITURES**	**206,461,780**	**206,461,780**	**206,461,780**	**139,385,340**	**11,252,937**	**6,970,721**	**3,231,000**
21					**PERSONNEL COST**	**6,461,780**	**6,461,780**	**6,461,780**	**19,385,340**	**4,252,937**	**4,030,621**	**0**
21010101					SALARY	**6,311,780**	**6,311,780**	**6,311,780**	**18,935,340**	**4,162,937**	**3,933,121**	
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**150,000**	**150,000**	**150,000**	**450,000**	**90,000**	**97,500**	**0**
210201					**ALLOWANCES**	**150,000**	**150,000**	**150,000**	**450,000**	**90,000**	**97,500**	**0**
21020101					NON REGULAR ALLOWANCES	**0**		**0**	**0**	**0**		
21020102					MEDICAL ALLOWANCE	**150,000**	**150,000**	**150,000**	**450,000**	**90,000**	**97,500**	
2202			2101	50610804	**OVERHEAD COST**	**200,000,000**	**200,000,000**	**200,000,000**	**120,000,000**	**7,000,000**	**2,940,100**	**3,231,00**
220201	70454			50610804	**TRAVEL& TRANSPORT - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**1,500,000**	**1,786,600**	**1,453,50**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**1,000,000**	**1,786,600**	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**	**500,000**		**1,453,50**
220202	70454		2101	50610804	**UTILITIES - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**1,350,000**	**286,800**	**987,50**
22020201					ELECTRICITY CHARGES	**800,000**	**800,000**	**800,000**	**2,400,000**	**650,000**	**120,000**	**900,00**
22020202					TELEPHONE CHARGES				-	**100,000**		
22020203					INTERNET ACCESS CHARGES	**500,000**	**500,000**	**500,000**	**1,500,000**	**200,000**	**88,000**	**72,00**
22020204					SATELLITE BROADCASTING ACCESS CHARGES	**500,000**	**500,000**	**500,000**	**1,500,000**	**100,000**	**38,800**	
22020205					WATER RATES	**700,000**	**700,000**	**700,000**	**2,100,000**	**100,000**	**40,000**	**15,50**
22020206					SEWAGE CHARGES	**500,000**	**500,000**	**500,000**	**1,500,000**	**200,000**		
220203	70454		**2101**	50610804	**MATERIALS & SUPPLIES - GENERAL**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**500,000**	**329,998**	**327,00**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**500,000**	**329,998**	**327,00**
220204	70454		**2101**	50610804	**MAINTENANCE SERVICES - GENERAL**	**13,500,000**	**13,500,000**	**13,500,000**	**40,500,000**	**1,300,000**	**120,000**	**120,00**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	-		
22020402					MAINTENANCE OF OFFICE FURNITURE	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**500,000**		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**2,500,000**	**2,500,000**	**2,500,000**	**7,500,000**	**200,000**		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**100,000**		
22020405					MAINTENANCE OF PLANTS/GENERATORS	**2,500,000**	**2,500,000**	**2,500,000**	**7,500,000**	**500,000**	**120,000**	**120,00**
22020406					OTHER MAINTENANCE SERVICE	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**500,000**	**120,000**	**120,00**
220205	70454		2101	50610804	**TRAINING - GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**1,500,000**	-	
22020501					LOCAL TRAINING	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**1,500,000**		
22020502					INTERNATIONAL TRAINING	-	-	-	-	-		
220206					**OTHER SERVICES - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**100,000**	**158,400**	**88,00**
22020605					CLEANING & FUMIGATION SERVICES	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**100,000**	**158,400**	**88,00**
220208	70454		2101	50610804	**FUEL & LUBRICANTS - GENERAL**	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**	**400,000**	**214,000**	**95,00**
22020803					PLANT / GENERATOR FUEL COST	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**	**400,000**	**214,000**	**95,00**
220602	70454		2101	50610804	**CONSULTING & PROFESSIONAL SERVICE GENERAL**	**160,000,000**	**160,000,000**	**160,000,000**	**480,000,000**	**400,000**	**214,000**	**95,00**
22060201					DOMESTIC INTEREST/DISCOUNT	**160,000,000**	**160,000,000**	**160,000,000**	**480,000,000**	**400,000**	**214,000**	**95,00**
220209	70454		2101	50610804	**FINANCIAL CHARGES - GENERAL**	**100,000**	**100,000**	**100,000**	**300,000**	**50,000**	-	
22020904					OTHER CRF BANK CHARGES	**100,000**	**100,000**	**100,000**	**300,000**	**50,000**		
220210	70454		2101	50610804	**MISCELLANEOUS EXPENSES GENERAL**	**400,000**	**400,000**	**400,000**	**1,200,000**	**300,000**	**44,303**	**160,00**
22021006					POSTAGES & COURIER SERVICES	**400,000**	**400,000**	**400,000**	**1,200,000**	**300,000**	**44,303**	**160,00**

3109					**INVESTMENTS**	-	**200,000,000**	**200,000,000**	**400,000,000**	**200,000,000**		-
310901					**LOCAL INVESTMENTS**	**0**	**200,000,000**	**200,000,000**	**400,000,000**	**200,000,000**	**0**	**0**
31090103					INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)		200,000,000	200,000,000	**400,000,000**	200,000,000		
					MDA SUMMARY							
					PERSONNEL COST	**6,461,780**	**6,461,780**	**6,461,780**	**19,385,340**	**4,252,937**	**4,030,621**	0
					OVERHEAD COST	**200,000,000**	**200,000,000**	**200,000,000**	**120,000,000**	**7,000,000**	**2,940,100**	3,231,000
					INVESTMENT	**-**	**200,000,000**	**200,000,000**	**400,000,000**	**200,000,000**	**-**	-
					CAPITAL EXPENDITURE							
					TOTAL	**206,461,780**	**406,461,780**	**406,461,780**	**539,385,340**	**211,252,937**	**6,970,721**	**3,231,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000800100 NAME OF MDA:BOARD OF INTERNAL REVENUE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					**REVENUE**	**13,156,000,000**	**12,265,263,404**	**14,221,000,000**	**37,396,764,404**	**13,500,000,000**	**10,803,912,399**	**12,164,948,523**
12					**INDEPENDENT REVENUE**	**13,156,000,000**	**12,265,263,404**	**14,221,000,000**	**37,396,764,404**	**13,500,000,000**	**10,803,912,399**	**12,164,948,523**
1201					**DIRECT TAX REVENUE**	**12,500,000,000**	**11,548,763,404**	**13,500,000,000**	**35,364,764,404**	**12,804,000,000**	**10,551,876,562**	**11,514,196,018**
120101					**PERSONAL TAXES**	**12,000,000,000**	**11,048,763,404**	**13,000,000,000**	**33,864,764,404**	**12,304,000,000**	**9,653,005,248**	**11,048,763,404**
12010101					PERSONAL TAXES	12,000,000,000	11,048,763,404	13,000,000,000	33,864,764,404	12,304,000,000	9,653,005,248	11,048,763,404
120102					**COPORATE TAXES**	**500,000,000**	**500,000,000**	**500,000,000**	**1,500,000,000**	**500,000,000**	**898,871,314**	**465,432,614**
1202					**NON-TAX REVENUE**	**656,000,000**	**716,500,000**	**721,000,000**	**2,032,000,000**	**696,000,000**	**252,035,837**	**650,752,505**
120201					**LICENCES - GENERAL**	**85,000,000**	**64,000,000**	**67,000,000**	**216,000,000**	**76,000,000**	**66,408,572**	**63,809,075**
12020128					POOL BETTING & CASINO LICENSES/GAMING	9,000,000	12,000,000	14,000,000	35,000,000	10,000,000	7,000,000	6,835,000
12020131					MOTOR VEHICLE LICENSES	40,000,000	10,000,000	11,000,000	61,000,000	36,000,000	30,000,000	23,139,075
12020132					DRIVERS' LICENSES	36,000,000	42,000,000	42,000,000	120,000,000	30,000,000	29,408,572	33,835,000
120204					**FEES - GENERAL**	**571,000,000**	**622,000,000**	**623,000,000**	1,816,000,000	**620,000,000**	**185,627,265**	**586,943,430**
12020437					DEEDS REGISTRATION FEES	21,000,000	22,000,000	23,000,000	66,000,000	20,000,000	16,992,280	16,090,820
12020448					DEVELOPMENT LEVIES	550,000,000	600,000,000	600,000,000	1,750,000,000	600,000,000	168,634,985	570,852,610
2					**EXPENDITURES**	**892,949,340**	**793,259,340**	**793,259,340**	**2,479,468,020**	**739,166,887**	**396,789,737**	**162,386,974**
21					**PERSONNEL COST**	**93,259,340**	**93,259,340**	**93,259,340**	**279,778,020**	**59,166,887**	**51,406,220**	
21010101					SALARY	**82,570,103**	**82,570,103**	**82,570,103**	**247,710,309**	**49,227,650**	**43,357,825**	
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,689,237**	**10,689,237**	**10,689,237**	**32,067,711**	**9,939,237**	**8,048,395**	
210201					**ALLOWANCES**	**10,689,237**	**10,689,237**	**10,689,237**	**32,067,711**	**9,939,237**	**8,048,395**	
21020101					NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**	**6,376,428**	
21020102	70131			50610801	MEDICAL ALLOWANCE	**2,774,361**	**2,774,361**	**2,774,361**	**8,323,083**	**2,024,361**	**1,671,968**	
2202					**OVERHEAD COST**	**799,690,000**	**600,000,000**	**600,000,000**	**1,999,690,000**	**600,000,000**	**317,383,517**	**108,366,972**
220201					**TRAVEL& TRANSPORT - GENERAL**	**60,000,000**	**21,120,000**	**21,120,000**	**102,240,000**	**21,120,000**	**17,500,000**	**12,712,000.00**
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000	5,760,000	5,760,000	41,520,000	5,760,000	8,250,000	6,457,000.00
22020102	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	15,360,000	15,360,000	60,720,000	15,360,000	9,250,000	6,255,000.00
220203					**MATERIALS & SUPPLIES - GENERAL**	**90,000,000**	**15,378,000**	**15,378,000**	**120,756,000**	**15,378,000**	**20,140,000**	**11,774,850.00**
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000	5,120,000	5,120,000	30,240,000	5,120,000	8,910,000	6,156,250.00
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	70,000,000	10,258,000	10,258,000	90,516,000	10,258,000	11,230,000	5,618,600.00
220204					**MAINTENANCE SERVICES - GENERAL**	**60,000,000**	**13,660,000**	**13,660,000**	**87,320,000**	**13,660,000**	**13,270,000**	**13,636,450.00**
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	1,740,000	1,740,000	13,480,000	1,740,000	4,120,000	1,890,850.00
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	50,000,000	11,920,000	11,920,000	73,840,000	11,920,000	9,150,000	11,745,600.00
220205					**TRAINING - GENERAL**	**20,000,000**	**14,320,000**	**14,320,000**	**48,640,000**	**14,320,000**	**11,525,000**	**12,464,000.00**
22020501	70970		2101	50610801	LOCAL TRAINING	20,000,000	14,320,000	14,320,000	48,640,000	14,320,000	11,525,000	12,464,000.00
220206					**OTHER SERVICES - GENERAL**	**205,000,000**	**291,972,000**	**291,972,000**	**788,944,000**	**291,972,000**	**147,560,000**	**32,170,000.00**
22020601	70310		2101	50610801	SECURITY SERVICES	200,000,000	291,372,000	291,372,000	782,744,000	291,372,000	146,960,000	31,570,000.00

22020602	70610		2101	50610801	OFFICE RENT	5,000,000	600,000	600,000	6,200,000	600,000	600,000	600,000.00
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,360,000**	**6,360,000**	**6,360,000**	**23,080,000**	**6,360,000**	**4,070,000**	**3,000,000.00**
22020701	**70610**		**2101**	**50610801**	FINANCIAL CONSULTING	**300,310,000**	**300,310,000**	**300,310,000**	900,930,000			
22020702	70133		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000	2,000,000	2,000,000	9,000,000	2,000,000	1,500,000	1,500,000.00
22020703	70330		2101	50610801	LEGAL SERVICES	5,360,000	4,360,000	4,360,000	14,080,000	4,360,000	2,570,000	1,500,000.00
220208					**FUEL & LUBRICANTS - GENERAL**	**27,010,000**	**24,010,000**	**24,010,000**	**75,030,000**	**24,010,000**	**22,202,000**	**12,389,800.00**
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	4,000,000	1,000,000	1,000,000	6,000,000	1,000,000	4,502,000	1,139,800.00
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	23,010,000	23,010,000	23,010,000	69,030,000	23,010,000	17,700,000	11,250,000.00
220209					**FINANCIAL CHARGES - GENERAL**	**2,000,000**	**1,500,000**	**1,500,000**	**5,000,000**	**1,500,000**	**1,430,000**	**1,352,222.08**
22020901					BANK CHARGES (OTHER THAN INTEREST)	2,000,000	1,500,000	1,500,000	5,000,000	1,500,000	1,430,000	1,352,222.08
220210					**MISCELLANEOUS EXPENSES GENERAL**	**325,320,000**	**211,680,000**	**211,680,000**	**748,680,000**	**211,680,000**	**79,686,517**	**8,867,650.00**
22021001	70472		2101	50610801	REFRESHMENT & MEALS	5,000,000	2,080,000	2,080,000	9,160,000	2,080,000	978,000	2,000,000.00
22021002	70112		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000	3,000,000	3,000,000	11,000,000	3,000,000	2,870,000	1,568,000.00
22021003	70630		2101	50610801	PUBLICITY & ADVERTISEMENTS	6,000,000	5,000,000	5,000,000	16,000,000	5,000,000	3,318,735	2,000,000.00
22021007	70112		2101	50610801	WELFARE PACKAGES	307,220,000	200,000,000	200,000,000	707,220,000	200,000,000	71,619,782	2,070,000.00
22021008	70112		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000	900,000	929,650.00
22021014	70112		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	500,000	500,000	2,000,000	500,000	-	300,000.00
23					**CAPITAL EXPENDITURE**	-	**100,000,000**	**100,000,000**	**200,000,000**	**80,000,000**	**28,000,000**	**54,020,001.50**
2301					**FIXED ASSETS PURCHASED**	-	**100,000,000**	**100,000,000**	**200,000,000**	**80,000,000**	**28,000,000**	**54,020,001.50**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	-	**100,000,000**	**100,000,000**	**200,000,000**	**80,000,000**	**28,000,000**	**54,020,001.50**
23010105	70133		2101	50610801	PURCHASE OF MOTOR VEHICLES		40,000,000	40,000,000	80,000,000	30,000,000		54,020,001.50
23010106	70133		2101	50610801	PURCHASE OF VANS		30,000,000	30,000,000	60,000,000	25,000,000		
23010108	70133		2101	50610801	PURCHASE OF BUSES		20,000,000	20,000,000	40,000,000	12,000,000		
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,000,000	4,000,000	8,000,000	7,000,000		
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS		2,000,000	2,000,000	4,000,000	2,000,000		
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS		1,000,000	1,000,000	2,000,000	1,000,000		
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000	2,000,000	4,000,000	2,000,000		
23010117	70133		2101	50610801	PURCHASE OF SHREDDING MACHINES		1,000,000	1,000,000	2,000,000	1,000,000		
23010119	70133		2101	50610801	PURCHASE OF POWER GENERATING SET						28,000,000	
					MDA SUMMARY							
					PERSONNEL COSTS	**93,259,340**	**93,259,340**	**93,259,340**	**279,778,020**	**59,166,887**	**51,406,220**	-
					OVERHEAD COSTS	**799,690,000**	**600,000,000**	**600,000,000**	**1,999,690,000**	**600,000,000**	**317,383,517**	108,366,972
					CAPITAL EXPENDITURE	**-**	**100,000,000**	**100,000,000**	**200,000,000**	**80,000,000**	**28,000,000**	54,020,002
					TOTAL	**892,949,340**	**793,259,340**	**793,259,340**	**2,479,468,020**	**739,166,887**	**396,789,737**	162,386,974

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022200100100 NAME OF MDA: MINISTRY OF TRADE, INVESTMENT & INDUSTRY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					**REVENUE**	45,000,000	45,000,000	45,000,000	90,000,000	40,855,375	0	43,434,300
12					**INDEPENDENT REVENUE**	**45,000,000**	**45,000,000**	**45,000,000**	**90,000,000**	**40,855,375**	**0**	**43,434,300**
1201					**DIRECT TAX REVENUE**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
120101					**PERSONAL TAXES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
12010101					PERSONAL TAXES							

120102					**COPORATE TAXES**							
1202					**NON-TAX REVENUE**	**45,000,000**	**45,000,000**	**45,000,000**	**90,000,000**	**40,855,375**	**0**	**43,434,300**
12020124	**70490**				**LICENCE-GENERAL**	**6,000,000**	**6,000,000**	**6,000,000**				
					ABBATTOIR LICENSE	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**			
120204					**FEES - GENERAL**	**0**	**0**	**0**	**0**	**2,786,250**	**0**	**60,000**
12020449	70443		02101	50610800	BUSINESS/TRADE OPERATING FEES				0	2,786,250	0	60,000
120209					**RENT ON LAND & OTHERS - GENERAL**	**30,000,000**	**30,000,000**	**30,000,000**	**90,000,000**	**38,069,125**	**0**	**43,374,300**
12020906	70443		02101	50610800	RENTS ON GOVT. PROPERTIES/MARKET	30,000,000	30,000,000	30,000,000	90,000,000	38,069,125		43,374,300
					REPAYMENTS-GENERAL	**9,000,000**	**9,000,000**	**9,000,000**	27,000,000			
					INVESTMENT INCOME	9,000,000	9,000,000	9,000,000	27,000,000			
2					**EXPENDITURES**	**797,190,128**	**566,252,292**	**566,252,292**	**1,584,256,876**	**3,547,397,432**	**277,095,858**	**153,170,138**
21					**PERSONNEL COST**	**271,252,292**	**271,252,292**	**271,252,292**	**813,756,876**	**119,215,480**	**97,095,858**	**0**
21010101					SALARY	**255,853,055**	**255,853,055**	**255,853,055**	**767,559,165**	**108,076,243**	**97,095,857.66**	**0**
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,399,237**	**15,399,237**	**15,399,237**	**46,197,711**	**11,139,237**	**0**	**0**
210201					**ALLOWANCES**	**15,399,237**	**15,399,237**	**15,399,237**	**46,197,711**	**11,139,237**	**0**	**0**
21020101					NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**	**0**	**0**
21020102					MEDICAL ALLOWANCE	**7,484,361**	**7,484,361**	**7,484,361**	**22,453,083**	**3,224,361**	**0**	**0**
2202					**OVERHEAD COST**	**95,000,000**	**95,000,000**	**95,000,000**	**190,500,000**	**60,000,000**	**0**	**3,170,138**
220201					**TRAVEL& TRANSPORT - GENERAL**	**22,000,000**	**22,000,000**	**22,000,000**	**66,000,000**	**25,000,000**	**0**	**0**
22020101	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**24,000,000**		
22020102	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**1,000,000**		
					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**			
220202					**UTILITIES - GENERAL**	**5,900,000**	**5,900,000**	**5,900,000**	**17,700,000**	**10,400,000**	**0**	**536,000**
22020201	70443		02101	50610800	ELECTRICITY CHARGES	2,500,000	2,500,000	2,500,000	7,500,000	5,000,000		30,000
22020203	70443		02101	50610800	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000		486,000
22020205					WATER RATES	200,000	200,000	200,000	600,000	200,000		20,000
22020206	70443		02101	50610800	SEWAGE CHARGES	200,000	200,000	200,000	600,000	200,000		
220203					**MATERIALS & SUPPLIES - GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**5,000,000**	**0**	**925,500**
22020301	70443		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000	4,000,000		925,500
22020309	70443		02101	50610800	UNIFORMS & OTHER CLOTHING	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**13,980,000**	**13,980,000**	**13,980,000**	**41,940,000**	**8,180,000**		
22020401	70443		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	500,000	500,000	1,500,000	200,000		
22020402	70443		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	4,480,000	4,480,000	4,480,000	13,440,000	5,980,000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	4,000,000	4,000,000	12,000,000	1,000,000		
22020405	70443		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000		342,000
					TRANING-GENERAL	4,500,000	4,500,000	4,500,000	13,500,000	**0**		
					LOCAL TRAINING	4,500,000	4,500,000	4,500,000	13,500,000			
					OTHER SERVICES-GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	**0**		
					SECURITY SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
22020605	70443		02101	50610801	CLEANING AND FUMIGATION	9,000,000	9,000,000	9,000,000	27,000,000			
220208					**FUEL & LUBRICANTS - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**1,000,000**	**0**	**1,000,000**
22020803	70443		02101	50610800	PLANT / GENERATOR FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000		1,000,000

220209					**FINANCIAL CHARGES - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**1,000,000**	**0**	**26,138**
22020901	70443		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		26,137.50
220210					**MISCELLANEOUS EXPENSES GENERAL**	**30,620,000**	**30,620,000**	**30,620,000**	**40,860,000**	**9,420,000**	**0**	**682,500**
22021001	70443		2101	50610800	REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000				
22021003	70443		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,700,000	1,700,000	1,700,000	5,100,000	1,000,000		190,000
22021007	70443		02101	50610800	WELFARE PACKAGES	8,000,000	8,000,000	8,000,000	24,000,000	6,000,000		187,500
22021014	70443		02101	50610800	ANNUAL BUDGET EXPENSES	3,000,000	3,000,000	3,000,000	9,000,000	1,500,000		305,000
22021024	70443		02101	50610800	BURIAL LOGISTICS	920,000	920,000	920,000	2,760,000	920,000		
22021029	70443		2101	50610801	DEMOLITION EXERCISE	15,000,000	15,000,000	15,000,000				
23					**CAPITAL EXPENDITURE**	**430,937,836**	**200,000,000**	**200,000,000**	**580,000,000**	**3,368,181,952**	**180,000,000**	**150,000,000**
					FIXED ASSETS PURCHASED	**20,000,000**						
					PURCHASE OF FIXED ASSETS-GENERAL	**20,000,000**			**20,000,000**			
					PURCHASE OF OFFICE FURNITURE AND FITTINGS	**5,000,000**			**5,000,000**			
					PURCHASE OF COMPUTERS	**5,000,000**			**5,000,000**			
					PURCHASE OF POWER GENERATING SET	**10,000,000**			**10,000,000**			
2302					**CONSTRUCTION / PROVISION**	**230,000,000**	**160,000,000**	**160,000,000**	**550,000,000**	**3,308,181,952**	**180,000,000**	**150,000,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**230,000,000**	**160,000,000**	**160,000,000**	**550,000,000**	**3,308,181,952**	**180,000,000**	**150,000,000**
23020118	70443	00030000010000	02101	50620100 .50610800	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				0	2,478,181,952		
23020124	70443	00030000010000	02101	50630200, 50610300, 50620500, 50610800	CONSTRUCTION OF MARKETS/PARKS	230,000,000	160,000,000	160,000,000	550,000,000	830,000,000	180,000,000	150,000,000
2303					**REHABILITATION/REPAIRS**	**170,937,836**	**30,000,000**	**30,000,000**	230,937,836			
230301					**REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL**	170,937,836	30,000,000	30,000,000	230,937,836		50,000,000	
23030113					REHABILITAION/REPAIRS-ROAD	30,000,000	30,000,000	30,000,000	90,000,000			
23030113					REHABILITAION/REPAIRS-MARKETS/PARKS	140,937,836			140,937,836		50,000,000	
2305					**OTHER CAPITAL PROJECTS**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**60,000,000**	**0**	**0**
230501					**ACQUISITION OF NON-TNGIBLE ASSET**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**60,000,000**	**0**	**0**
23050104	70443	00030000010313	02101	50610800	ANNIVERSARIES/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	60,000,000		
					PERSONNEL COST	**271,252,292**	**271,252,292**	**271,252,292**	**813,756,876**	**119,215,480**	**97,095,858**	-
					OVERHEAD COST	**95,000,000**	**95,000,000**	**95,000,000**	**190,500,000**	**60,000,000**	**-**	3,170,138
					CAPITAL EXPENDITURE	**430,937,836**	**200,000,000**	**200,000,000**	**580,000,000**	**3,368,181,952**	**180,000,000**	150,000,000
					TOTAL	**797,190,128**	**566,252,292**	**566,252,292**	**1,584,256,876**	**3,547,397,432**	**277,095,858**	**153,170,138**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022201800100 **NAME OF MDA: BAYELSA STATE INVESTMENT PROMOTION AGENCY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE		2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**109,184,229**	**109,184,229**	**109,184,229**	**326,868,687**	**109,768,666**	**31,291,000**	**34,612,000**
21					**PERSONNEL COST**	**33,184,229**	**33,184,229**	**33,184,229**	**99,552,687**	**9,768,666**	**0**	**0**
21010101					SALARY	**24,474,992**	**24,474,992**	**24,474,992**	**73,424,976**	**9,528,666**		

21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**8,709,237**	**8,709,237**	**8,709,237**	**26,127,711**	**240,000**	**0**	**0**
210201					**ALLOWANCES**	**8,709,237**	**8,709,237**	**8,709,237**	**26,127,711**	**240,000**	**0**	**0**
21020101					NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**0**		
21020102					MEDICAL ALLOWANCE	**794,361**	**794,361**	**794,361**	**2,383,083**	**240,000**		
2202					**OVERHEAD COST**	**76,000,000**	**76,000,000**	**76,000,000**	**227,316,000**	**100,000,000**	**30,391,000**	**33,712,00**
220201					**TRAVEL& TRANSPORT - GENERAL**	**9,880,000**	**9,880,000**	**9,880,000**	**29,640,000**	**13,000,000**	**4,641,000**	**5,812,00**
22020101	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000	3,800,000	3,800,000	11,400,000	5,000,000	**947,000**	
22020102	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	6,080,000	6,080,000	6,080,000	18,240,000	8,000,000	3,694,000	5,812,00
220202				50610804	**UTILITIES - GENERAL**	**7,230,000**	**7,230,000**	**7,230,000**	**21,690,000**	**7,740,000**	-	**1,000,00**
22020203	70460		2101	50610804	INTERNET ACCESS CHARGES	240,000	240,000	240,000	**720,000**	2,490,000		1,000,00
22020208	70454		2101	50610804	SOFTWARE CHARGES/ LICENSE RENEWAL	190,000	190,000	190,000	**570,000**	250,000		
22020209			2101	50610804	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	6,800,000	6,800,000	6,800,000	**20,400,000**	5,000,000		
220203					**MATERIALS & SUPPLIES - GENERAL**	**5,246,000**	**5,246,000**	**5,246,000**	**15,738,000**	**11,850,000**	-	**910,0**
22020301	70133		2101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,520,000	1,520,000	1,520,000	**4,560,000**	2,000,000		910,00
22020302	70133		2101	50610804	BOOKS					-		
22020303	70133		2101	50610804	NEWSPAPERS	114,000	114,000	114,000	**342,000**	150,000		
22020304	70133		2101	50610804	MAGAZINES & PERIODICALS	380,000	380,000	380,000	**1,140,000**	500,000		
22020305			2101	50610804	PRINTING OF NON SECURITY DOCUMENTS	3,080,000	3,080,000	3,080,000	**9,240,000**	9,000,000		
22020309	70740		2101	50610804	UNIFORMS & OTHER CLOTHING	152,000	152,000	152,000	**456,000**	200,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**2,812,000**	**2,812,000**	**2,812,000**	**8,436,000**	**3,700,000**	**1,750,000**	**1,750,00**
22020401	70451		2101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	760,000	760,000	760,000	**2,280,000**	1,000,000	1,000,000	1,000,00
22020402	70610		2101	50610804	MAINTENANCE OF OFFICE FURNITURE	152,000	152,000	152,000	**456,000**	200,000		
22020403	70610		2101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					-		
22020404	70610		2101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	380,000	380,000	380,000	**1,140,000**	500,000		
22020405	70610		2101	50610804	MAINTENANCE OF PLANTS/GENERATORS	608,000	608,000	608,000	**1,824,000**	800,000	550,000	550,00
22020406			2101	50610804	OTHER MAINTENANCE SERVICES	760,000	760,000	760,000	**2,280,000**	1,000,000	**200,000**	**200,00**
22020411	70460		2101	50610804	MAINTENANCE OF COMMUNICATION EQUIPMENTS	152,000	152,000	152,000	**456,000**	200,000		
220205					**TRAINING - GENERAL**	**3,800,000**	**3,800,000**	**3,800,000**	**11,400,000**	**4,000,000**	-	
22020501	70950		2101	50610804	LOCAL TRAINING	3,800,000	3,800,000	3,800,000	**11,400,000**	4,000,000		
22020502	70950		2101	50610804	INTERNATIONAL TRAINING							
220206				50610804	**OTHER SERVICES - GENERAL**	**2,205,478**	**2,205,478**	**2,205,478**	**5,932,434**	**500,000**	-	
22020601	70310		2101	50610804	SECURITY SERVICES	152,000	152,000	152,000	**456,000**	200,000		
22020602	70560		2101	50610804	OFFICE RENT	1,825,478	1,825,478	1,825,478	**5,476,434**			
22020605			2101	50610804	CLEANING AND FUMIGATION SERVICE	228,000	228,000	228,000		300,000		
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,866,922**	**2,866,922**	**2,866,922**	**8,600,766**	**4,000,000**	-	
22020702	70460		2101	50610804	INFORMATION TECHNOLOGY CONSULTING	1,520,000	1,520,000	1,520,000	**4,560,000**	2,000,000		
22020703	70112		2101	50610804	LEGAL SERVICES	1,346,922	1,346,922	1,346,922	**4,040,766**	2,000,000		
220208					**FUEL & LUBRICANTS - GENERAL**	**1,793,600**	**1,793,600**	**1,793,600**	**5,380,800**	**2,360,000**	-	
22020801	70432		2101	50610804	MOTOR VEHICLE FUEL COST	1,520,000	1,520,000	1,520,000	**4,560,000**	2,000,000		

22020803	70432		2101	50610804	PLANT / GENERATOR FUEL COST	273,600	273,600	273,600	**820,800**	360,000		
220209				50610804	**FINANCIAL CHARGES - GENERAL**	**76,000**	**76,000**	**76,000**	**228,000**	**100,000**		-
22020901	70112		2101	50610804	BANK CHARGES (OTHER THAN INTEREST)	76,000	76,000	76,000	**228,000**	100,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**40,090,000**	**40,090,000**	**40,090,000**	**120,270,000**	**52,750,000**	**24,000,000**	**24,240,00**
22021001	70112		2101	50610804	REFRESHMENT & MEALS	380,000	380,000	380,000	**1,140,000**	500,000		
22021002	70112		2101	50610804	HONORARIUM & SITTING ALLOWANCE	760,000	760,000	760,000	**2,280,000**	1,000,000		
22021003	70112		2101	50610804	PUBLICITY & ADVERTISEMENTS	30,400,000	30,400,000	30,400,000	**91,200,000**	40,000,000	24,000,000	22,736,00
22021006	70112		2101	50610804	POSTAGES & COURIER SERVICES	190,000	190,000	190,000	**570,000**	250,000		
22021007	70112		2101	50610804	WELFARE PACKAGES	1,520,000	1,520,000	1,520,000	**4,560,000**	2,000,000		504,00
22021008	70112		2101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,520,000	1,520,000	1,520,000	**4,560,000**	2,000,000		1,000,00
22021033	70112		2101	50610804	SUMMIT/CONFERENCE HOSTING	3,800,000	3,800,000	3,800,000	**11,400,000**	5,000,000		
22021034	70112		2101	50610804	VIP HOSTING	1,520,000	1,520,000	1,520,000	**4,560,000**	2,000,000		
23					**CAPITAL EXPENDITURE**		-	-	-	-	- **900,000**	**900,0**
2301					**FIXED ASSETS PURCHASED**		-	-	-	-	- **900,000**	**900,0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		-	-	-	-	- **900,000**	**900,0**
23010112	70610			50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS						900,000	900,00
			DETAILS									
					MDA SUMMARY							
					PERSONNEL COSTS	**33,184,229**	**33,184,229**	**33,184,229**	**99,552,687**	**9,768,666**	**0**	0
					OVERHEAD COSTS	**76,000,000**	**76,000,000**	**76,000,000**	**227,316,000**	**100,000,000**	**30,391,000**	33,712,00
					CAPITAL EXPENDITURE	-	-	-	-	-	- **900,000**	900,00
					TOTAL	**109,184,229**	**109,184,229**	**109,184,229**	**326,868,687**	**109,768,666**	**31,291,000**	34,612,00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022205600100 **NAME OF MDA: BYGS MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					**REVENUE**							
2					**EXPENDITURES**	**2,411,773,350**	**2,411,773,350**	**2,411,773,350**	**5,475,159,004**	**2,906,289,108**	**15,154,000**	**17,078,000**
21					**PERSONNEL COST**	**14,039,668**	**14,039,668**	**14,039,668**	**42,119,004**	**6,923,505**	**0**	**0**
21010101					SALARY	**13,709,668**	**13,709,668**	**13,709,668**	**41,129,004**	**6,773,505**	**0**	**0**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**330,000**	**330,000**	**330,000**	**990,000**	**150,000**	**0**	**0**
210201					**ALLOWANCES**	**330,000**	**330,000**	**330,000**	**990,000**	**150,000**	**0**	**0**
21020101					NON REGULAR ALLOWANCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
21020102	70131		2101		MEDICAL ALLOWANCE	**330,000**	**330,000**	**330,000**	**990,000**	**150,000**	**0**	**0**
2202					**OVERHEAD COST**	**2,397,733,682**	**2,397,733,682**	**2,397,733,682**	**5,433,040,000**	**2,899,365,603**	**21,908,000**	**17,078,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**115,000,000**	**115,000,000**	**115,000,000**	**345,000,000**	**50,000,000**	**2400000**	**3,278,000**
22020101	70131		2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	**45,000,000**	**45,000,000**	**45,000,000**	**135,000,000**	**30,000,000**	**1200000**	**1,814,000**
22020102	70131		2101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	**70,000,000**	**70,000,000**	**70,000,000**	**210,000,000**	**20,000,000**	**1200000**	**1,464,000**
220202					**UTILITIES - GENERAL**	**72,250,000**	**72,250,000**	**72,250,000**	**216,750,000**	**18,500,000**	**0**	**0**

22020201	70435		2101	50610806	ELECTRICITY CHARGES	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**	**3,000,000**		
22020202	70460		2101	50610806	TELEPHONE CHARGES	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**1,000,000**		
22020203	70460		2101	50610806	INTERNET ACCESS CHARGES	**38,000,000**	**38,000,000**	**38,000,000**	**114,000,000**	**5,000,000**		
22020204	70460		2101	50610806	SATELLITE BROADCASTING ACCESS CHARGES	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**1,000,000**		
22020205	70630		2101	50610806	WATER RATES	**250,000**	**250,000**	**250,000**	**750,000**	**500,000**		
22020206	70510		2101	50610806	SEWAGE CHARGES	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**1,000,000**		
22020208	70460		2101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**		
22020209	70460		2101	50610806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**2,000,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**79,050,000**	**79,050,000**	**79,050,000**	**187,150,000**	**66,700,000**	**400,000**	**0**
22020301	70160		2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**11,100,000**	**400,000**	
22020302	70460		2101	50610806	BOOKS	**2,500,000**	**2,500,000**	**2,500,000**	**7,500,000**	**5,000,000**		
22020303	70460		2101	50610806	NEWSPAPERS	**700,000**	**700,000**	**700,000**	**2,100,000**	**1,400,000**		
22020304	70460		2101	50610806	MAGAZINES & PERIODICALS	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**	**1,000,000**		
22020305	70160		2101	50610806	PRINTING OF NON SECURITY DOCUMENTS	**40,650,000**	**40,650,000**	**40,650,000**	**121,950,000**	**41,300,000**		
22020306	70160		2101	50610806	PRINTING OF SECURITY DOCUMENTS	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**1,200,000**		
22020310	70160		2101	50610806	TEACHING AIDS / INSTRUCTION MATERIALS	**700,000**	**700,000**	**700,000**	**2,100,000**	**700,000**		
22020311	70160		2101	50610806	FOOD STUFF / CATERING MATERIALS SUPPLIES	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**117,700,000**	**117,700,000**	**117,700,000**	**353,100,000**	**41,300,000**	**8,000,000**	**0**
22020401	70160		2101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**	**30,000,000**		
22020402	70160		2101	50610806	MAINTENANCE OF OFFICE	**5,450,000**	**5,450,000**	**5,450,000**	**16,350,000**	**900,000**		
22020403	70160		2101	50610806	BUILDING / RESIDENTIAL QTRS	**45,500,000**	**45,500,000**	**45,500,000**	**136,500,000**	**900,000**	**8,000,000**	
22020404	70160		2101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**24,850,000**	**24,850,000**	**24,850,000**	**74,550,000**	**2,700,000**		
22020405	70160		2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	**15,400,000**	**15,400,000**	**15,400,000**	**46,200,000**	**2,800,000**		
22020406	70160		2101	50610806	OTHER MAINTENANCE SERVICES	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**1,000,000**		
22020411	70460		2101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	**6,500,000**	**6,500,000**	**6,500,000**	**19,500,000**	**3,000,000**		
220205					**TRAINING - GENERAL**	**305,000,000**	**305,000,000**	**305,000,000**	**360,000,000**	**260,000,000**	**0**	**3,800,000**
22020501	70950		2101	50610806	LOCAL TRAINING	**120,000,000**	**120,000,000**	**120,000,000**	**360,000,000**	**180,000,000**		**3,800,000**
22020502					INTERNATIONAL TRAINING	**185,000,000**	**185,000,000**	**185,000,000**		**80,000,000**		
220206	70950		2101	50610806	**OTHER SERVICES - GENERAL**	**52,500,000**	**52,500,000**	**52,500,000**	**157,500,000**	**50,500,000**	**0**	**0**
22020601	70360		2101	50610806	SECURITY SERVICES	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**2,000,000**		
22020602	70160		2101	50610806	OFFICE RENT	**47,500,000**	**47,500,000**	**47,500,000**	**142,500,000**	**47,500,000**		
22020605	70160		2101	50610806	CLEANING & FUMIGATION SERVICES					**1,000,000**		
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**12,480,000**	**12,480,000**	**12,480,000**	**37,440,000**	**3,660,000**	**0**	**0**
22020701	70133		2101	50610806	FINANCIAL CONSULTING					**700,000**		
22020702	70460		2101	50610806	INFORMATION TECHNOLOGY CONSULTING	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**600,000**		
22020703	70133		2101	50610806	LEGAL SERVICES	**10,300,000**	**10,300,000**	**10,300,000**	**30,900,000**	**700,000**		

22020707	70422		2101	50610806	AGRICULTURAL CONSULTING	600,000	600,000	600,000	1,800,000	500,000		
22020708	70722		2101	50610806	MEDICAL CONSULTING	580,000	580,000	580,000	1,740,000	1,160,000		
220208					**FUEL & LUBRICANTS - GENERAL**	**48,000,000**	**48,000,000**	**48,000,000**	**144,000,000**	**36,000,000**	**0**	**0**
22020801	70483		2101	50610806	MOTOR VEHICLE FUEL COST	15,000,000	15,000,000	15,000,000	45,000,000	10,000,000		
22020802	70483		2101	50610806	FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000		
22020803	70483		2101	50610806	PLANT / GENERATOR FUEL COST	32,000,000	32,000,000	32,000,000	96,000,000	24,000,000		
220209					**FINANCIAL CHARGES - GENERAL**	**11,000,000**	**11,000,000**	**11,000,000**	**33,000,000**	**11,000,000**	**0**	**0**
22020901	70411		2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	10,000,000	10,000,000	10,000,000	30,000,000	9,000,000		
22020902	70411		2101	50610806	INSURANCE PREMIUM	500,000	500,000	500,000	1,500,000	1,000,000		
22020903					LOSS ON FOREIGN EXCHANGE				0			
22020904	70411		2101	50610806	OTHER CRF BANK CHARGES	500,000	500,000	500,000	1,500,000	1,000,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**234,753,682**	**234,753,682**	**234,753,682**	**599,100,000**	**192,840,000**	**11,108,000**	**10000000**
22021001	70160		2101	50610806	REFRESHMENT & MEALS	26,300,000	26,300,000	26,300,000	78,900,000	22,600,000	5,554,000	
22021002	70160		2101	50610806	HONORARIUM & SITTING ALLOWANCE	24,500,000	24,500,000	24,500,000	73,500,000	25,000,000	4,554,000	
22021003	70160		2101	50610806	PUBLICITY & ADVERTISEMENTS	104,500,000	104,500,000	104,500,000	313,500,000	56,440,000	1,000,000	10,000,000
22021004	70721		2101	50610806	MEDICAL EXPENSES-LOCAL	10,700,000	10,700,000	10,700,000	32,100,000	21,400,000		
22021006	70460		2101	50610806	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	600,000	400,000		
22021007	70160		2101	50610806	WELFARE PACKAGES	25,000,000	25,000,000	25,000,000	75,000,000	50,000,000		
22021008	70160		2101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	8,500,000	8,500,000	8,500,000	25,500,000	17,000,000		
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,053,682	35,053,682	35,053,682				
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**1,350,000,000**	**1,350,000,000**	**1,350,000,000**	**3,000,000,000**	**2,168,865,603**	**0**	**0**
220401					**LOCAL GRANTS AND CONTRIBUTIONS**	**1,350,000,000**	**1,350,000,000**	**1,350,000,000**	**3,000,000,000**	**2,168,865,603**	**0**	**0**
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	900,000,000		
22040109					GRANTS TO COMMUNITIES/NGOs	350,000,000	350,000,000	350,000,000		608,865,603		
22040109	70620		2101	50610806	GRANTS TO COMMUNITIES/NGOs					660,000,000		
23					**CAPITAL EXPENDITURE**					**100,000,000**		
2301					**FIXED ASSETS PURCHASED**					**100,000,000**		
230101					**PURCHASE OF FIXED ASSETS - GENERAL**					**100,000,000**		
23010105	70432	00030000010101		**506010804**	PURCHASE OF MOTOR VEHICLES					50,000,000		
23010112	70432	00030000010104		**506010804**	PURCHASE OF OFFICE FURNITURE AND FITTINGS					10,000,000		
23010113	70432	00030000010105		**506010804**	PURCHASE OF COMPUTERS					29,000,000		
23010114	70432	00030000010106		**506010804**	PURCHASE OF COMPUTER PRINTERS					3,200,000		
23010115	70432	00030000010107		**506010804**	PURCHASE OF PHOTOCOPYING MACHINES					600,000		
23010117	70432	00030000010108		**506010804**	PURCHASE OF SHREDDING MACHINES					1,000,000		
23010118	70432	00030000010109		**506010804**	PURCHASE OF SCANNERS							
23010119	70432	00030000010110		**506010804**	PURCHASE OF POWER GENERATING SET					5,000,000		
23010125	70432	0003000001011		**506010804**	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					1,200,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**14,039,668.00**	**14,039,668.00**	**14,039,668.00**	**42,119,004.00**	**6,923,505.00**	**0.00**	**0.00**

					OVERHEAD COSTS	**2,397,733,682.00**	**2,397,733,682.00**	**2,397,733,682.00**	**7,193,201,046.00**	**2,899,365,603.32**	**21,908,000.00**	**17,078,000.00**
					CAPITAL EXPENDITURE				**0.00**	**100,000,000.00**		
					TOTAL	**2,411,773,350.00**	**2,411,773,350.00**	**2,411,773,350.00**	**7,235,320,050.00**	**3,006,289,108.32**	**21,908,000.00**	**17,078,000.00**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022205700100 BUREAU FOR CO-OPERATIVE DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**34,477,325**	**40,477,325**	**40,477,325**	**109,431,975**	**37,032,205**	**18,876,000**	**0**
21					**PERSONNEL COST**	**14,477,325**	**14,477,325**	**14,477,325**	**43,431,975**	**12,032,205**	**9,250,000**	**0**
21010101					SALARY	14,147,325	14,147,325	14,147,325	42,441,975	11,702,205	9,250,000	
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**330,000**	**330,000**	**330,000**	**990,000**	**330,000**	**0**	**0**
210201					**ALLOWANCES**	**330,000**	**330,000**	**330,000**	**990,000**	**330,000**	**0**	**0**
21020101					NON REGULAR ALLOWANCES	**0**	**0**	**0**	**0**			
21020102					MEDICAL ALLOWANCE	**330,000**	**330,000**	**330,000**	**990,000**	**330,000**		
2202					**OVERHEAD COST**	**20,000,000**	**20,000,000**	**20,000,000**	**54,000,000**	**18,000,000**	**9,626,000**	**0**
220201					**TRAVEL& TRANSPORT - GENERAL**	14,000,000	14,000,000	14,000,000	**21,000,000**	**7,000,000**	**3,126,000**	**0**
22020102					LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000	7,000,000	7,000,000	21,000,000		3,126,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	3,126,000	
220203					**MATERIALS & SUPPLIES GENERAL**	2,000,000	2,000,000	2,000,000	**21,000,000**		**6,500,000**	**0**
22020501					OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000		**6,500,000**	
220205					**TRAINING - GENERAL**	0	0	0	**21,000,000**	**7,000,000**	**6,500,000**	**0**
22020501					LOCAL TRAINING				0	7,000,000	**6,500,000**	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**4,000,000**	**0**	**0**
22021021					SPECIAL DAYS/CELEBRATIONS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		
23					**CAPITAL EXPENDITURE**	**0**	**6,000,000**	**6,000,000**	**12,000,000**	**7,000,000**	**0**	**0**
2302					**CONSTRUCTION / PROVISION**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES							
2305					**OTHER CAPITAL PROJECTS**	**0**	**6,000,000**	**6,000,000**	**12,000,000**	**7,000,000**	**0**	**0**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**0**	**6,000,000**	**6,000,000**	**12,000,000**	**7,000,000**	**0**	**0**
23050102					COMPUTER SOFTWARE ACQUISITION		3,000,000	3,000,000	6,000,000	3,000,000		
23050103					MONITORING AND EVALUATION		3,000,000	3,000,000	6,000,000	4,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**14,477,325**	**14,477,325**	**14,477,325**	**43,431,975**	**12,032,205**	**9,250,000**	**0**
					OVERHEAD COSTS	**20,000,000**	**20,000,000**	**20,000,000**	**54,000,000**	**18,000,000**	**9,626,000**	**0**
					CAPITAL EXPENDITURE	**0**	**6,000,000**	**6,000,000**	**12,000,000**	**7,000,000**	**0**	**0**
					TOTAL	**34,477,325**	**40,477,325**	**40,477,325**	**109,431,975**	**37,032,205**	**18,876,000**	**0**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022700100100 MINISTRY OF LABOUR, EMPLOYMENT AND EMPOWERMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**690,662,558**	**690,662,558**	**690,662,558**	**2,068,987,674**	**1,327,506,537**	**86,451,000**	
21					PERSONNEL COST	**63,662,558**	**63,662,558**	**63,662,558**	**190,987,674**	**27,506,537**		-
21010101					SALARY	**54,113,321**	**54,113,321**	**54,113,321**	**162,339,963**	18,737,300	-	-
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,549,237**	**9,549,237**	**9,549,237**	**28,647,711**	**8,769,237**		-
210201					**ALLOWANCES**	**9,549,237**	**9,549,237**	**9,549,237**	**28,647,711**	**8,769,237**		- 0
21020101					NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**	-	-
21020102					MEDICAL ALLOWANCE	**1,634,361**	**1,634,361**	**1,634,361**	**4,903,083**	**854,361**	-	-
2202					**OVERHEAD COST**	**427,000,000**	**427,000,000**	**427,000,000**	**1,278,000,000**	**800,000,000**	**73,951,000**	
220201					**TRAVEL& TRANSPORT - GENERAL**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**30,000,000**	**6,301,000**	0
22020101	**70490**		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	**15,000,000**	**3,111,000**	
22020102	**70490**				LOCAL TRAVEL & TRANSPORT: OTHERS	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	**15,000,000**	**3,190,000**	
220202			**02101**	**50610801**	**UTILITIES - GENERAL**	**2,250,000**	**2,250,000**	**2,250,000**	**6,750,000**	**1,120,000**		- 0
22020201	**70490**		**02101**	**50610801**	ELECTRICITY CHARGES	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**			-
22020202	**70490**		**02101**	**50610801**	TELEPHONE CHARGES					-		
22020203	**70490**		**02101**	**50610801**	INTERNET ACCESS CHARGES					- **300,000**		
22020204	**70490**		**02101**	**50610801**	SATELLITE BROADCASTING ACCESS CHARGES					- **200,000**		
22020205			**02101**	**50610801**	WATER RATES					- **500,000**		
22020206	**70490**		**02101**	**50610801**	SEWAGE CHARGES	**250,000**	**250,000**	**250,000**	**750,000**	**120,000**		
220203			**02101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**33,550,000**	**33,550,000**	**33,550,000**	**100,650,000**	**4,200,000**		- 0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**			
22020302	**70160**		**02101**	**50610801**	BOOKS	**50,000**	**50,000**	**50,000**	**150,000**	**500,000**		
22020303	**70160**		**02101**	**50610801**	NEWSPAPERS	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**350,000**		
22020304	**70160**		**02101**	**50610801**	MAGAZINES & PERIODICALS	**500,000**	**500,000**	**500,000**	**1,500,000**	**350,000**		
22020305	**70160**		**02101**	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	**30,000,000**	**30,000,000**	**30,000,000**	**90,000,000**	**3,000,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**10,500,000**	**10,500,000**	**10,500,000**	**31,500,000**	**6,000,000**		- 0
22020401	**70490**		**02101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					- **1,500,000**		
22020402	**70160**		**02101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**			
22020403	**70490**		**02101**	**50610801**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**			
22020404	**70490**		**02101**	**50610801**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**1,500,000**		
22020405	**70490**		**02101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**3,000,000**		
22020406	**70490**		**02101**	**50610801**	OTHER MAINTENANCE SERVICES					-		
220205			**02101**	**50610801**	**TRAINING - GENERAL**	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**	**577,700,000**	**36,000,000**	0
22020501	**70980**		**02101**	**50610801**	LOCAL TRAINING	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**	**577,700,000**	**36,000,000**	
220206			**02101**	**50610801**	**OTHER SERVICES - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	-		
22020601	**70360**		**02101**	**50610801**	CLEANING AND FUMIGATION	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**			

220207			**02101**	**50610801**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		-	-	-	-	**30,000,000**		- **0**
22020701			**02101**	**50610801**	FINANCIAL CONSULTING					-			
22020702	**70490**		**02101**	**50610801**	INFORMATION TECHNOLOGY CONSULTING					-	**20,000,000**		
22020703			**02101**	**50610801**	LEGAL SERVICES					-	**10,000,000**		
220208			**02101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**		**5,000,000**		- **0**
22020801	**70490**		**02101**	**50610801**	MOTOR VEHICLE FUEL COST					-			
			02101	**50610801**						-			
22020803	**70490**		**02101**	**50610801**	PLANT / GENERATOR FUEL COST	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**		**5,000,000**		
220209			**02101**	**50610801**	**FINANCIAL CHARGES - GENERAL**	**200,000**	**200,000**	**200,000**	**600,000**		**480,000**		- **0**
22020901	**70133**				BANK CHARGES (OTHER THAN INTEREST)	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**		**480,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**119,500,000**	**119,500,000**	**119,500,000**	**358,500,000**		**145,500,000**	**31,650,000**	**0**
22021001	**70160**				REFRESHMENT & MEALS	**2,400,000**	**2,400,000**	**2,400,000**	**7,200,000**		**10,000,000**		
22021002	**70160**				HONORARIUM & SITTING ALLOWANCE	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**		**20,000,000**	**1,200,000**	
22021003	**70490**				PUBLICITY & ADVERTISEMENTS	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**		**5,000,000**		
22021006	**70160**		**02101**	**50610801**	POSTAGES & COURIER SERVICES	**200,000**	**200,000**	**200,000**	**600,000**		**300,000**		
22021007	**70160**		**02101**	**50610801**	WELFARE PACKAGES	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**		**60,000,000**	**30,450,000**	
22021014	**70490**		**02101**	**50610801**	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**100,000**	**100,000**	**100,000**	**300,000**		**200,000**		
22021021	**70490**		**02101**	**50610801**	SPECIAL DAYS/CELEBRATIONS	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**		**40,000,000**		
22021037	**70490**		**02101**	**50610801**	TAKE OFF GRANT						**10,000,000**		
22021037	**70490**		**02101**	**50610801**	VERIFICATION	**300,000**	**300,000**	**300,000**	**900,000**				
22021033	**70490**		**2101**	**50610801**	SUBMIT	**20,500,000**	**20,500,000**	**20,500,000**	**61,500,000**				
22021034	**70490**		**2101**		VIP HOSTING	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**				
23		0013000001. . . .			**CAPITAL EXPENDITURE**	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**		**500,000,000**	**12,500,000**	
2301		0013000001. . . .			**FIXED ASSETS PURCHASED**	**80,000,000**	**80,000,000**	**80,000,000**	**240,000,000**		**70,000,000**	**10,000,000**	**0**
230101		0013000001. . . .			**PURCHASE OF FIXED ASSETS - GENERAL**	**80,000,000**	**80,000,000**	**80,000,000**	**240,000,000**		**70,000,000**	**10,000,000**	**0**
23010112	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF OFFICE FURNITURE AND FITTINGS	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**		**20,000,000**	**8,000,000**	
23010113	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF COMPUTERS	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**		**10,000,000**	**850,000**	
23010114	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF COMPUTER PRINTERS	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**		**3,000,000**	**450,000**	
23010115	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF PHOTOCOPYING MACHINES	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**		**4,000,000**	**700,000**	
23010116	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF TYPEWRITERS					-			
23010117	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF SHREDDING MACHINES	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**		**1,200,000**		
23010118	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF SCANNERS					-	**1,800,000**		
23010119	**70490**	0013000001. . . .	**02101**	**50610801**	PURCHASE OF POWER GENERATING SET (X 3 SETS)	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**		**30,000,000**		
2302		0013000001. . . .	**02101**	**50610801**	**CONSTRUCTION / PROVISION**	**120,000,000**	**120,000,000**	**120,000,000**	**360,000,000**		**430,000,000**	**2,500,000**	**0**
230201		0013000001. . . .	**02101**	**50610801**	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**120,000,000**	**120,000,000**	**120,000,000**	**360,000,000**		**430,000,000**	**2,500,000**	**0**
23020101	**70443**	0013000001. . . .	**02101**	**50610801**	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	**120,000,000**	**120,000,000**	**120,000,000**	**360,000,000**		**250,000,000**	**2,500,000**	
23020102	**70443**	0013000001. . . .	**02101**	**50610801**	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					-	**3,500,000**		-
23020103	**70443**	0013000001. . . .	**02101**	**50610801**	CONSTRUCTION / PROVISION OF ELECTRICITY					-	**80,000,000**		-
23020104	**70443**	0013000001. . . .	**02101**	**50610801**	CONSTRUCTION / PROVISION OF HOUSING					-	**90,000,000**		-

23020105	**70443**	0013000001. . . .	**02101**	**50610801**	CONSTRUCTION / PROVISION OF WATER FACILITIES					- **6,500,000**		-
						MDA SUMMARY						
					PERSONNEL COSTS	**63,662,558**	**63,662,558**	**63,662,558**	**190,987,674**	**27,506,537**		-
					OVERHEAD COSTS	**427,000,000**	**427,000,000**	**427,000,000**	**1,281,000,000**	**800,000,000**	**73,951,000**	
					CAPITAL EXPENDITURE	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**	**500,000,000**	**12,500,000**	
					TOTAL	**690,662,558**	**690,662,558**	**690,662,558**	**2,071,987,674**	**1,327,506,537**	**86,451,000**	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022700500100 SKILLS ACQUISITION AND TRAINING CENTER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	**DESCRIPTION**	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	23,599,217	-	22,945,830
21					**PERSONNEL COST**	22,599,217	-	20,945,830
21010101					SALARY	22,059,217		20,435,830
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	540,000	0	510,000
210201					ALLOWANCES	540,000	0	510,000
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	540,000		510,000
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**1,000,000**	**-**	**2,000,000**
220201					**TRAVEL & TRANSPORT - GENERAL**	**100,000**	**-**	**200,000**
22020101	70451			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		200,000
220202					**UTILITIES -GENERAL**	**100,000**	**-**	**200,000**
22020201	70435			50610800	ELECTRICITY CHARGES	25,000		50,000
22020202	70460			50610800	TELEPHONE CHARGES	75,000		150,000
220203					**MATERIALS &SUPPLIES - GENERAL**	**180,000**	**-**	**360,000**
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		200,000
22020310	70950			50610800	TEACHING AIDS / INSTRUCTION MATERIALS	80,000		160,000
220204					**MAINTENANCE SERVICES -GENERAL**	**240,000**	**-**	**480,000**
22020401	70133			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		300,000

22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	35,000		70,000				
22020406	70133			50610800	OTHER MAINTENANCE	55,000		110,000				
220205					**TRAINING -GENERAL**	**150,000**	**-**	**300,000**				
22020501	70133			50610800	LOCAL TRAINING	150,000		300,000				
220206					**OTHER SERVICES - GENERAL**	**50,000**	**-**	**100,000**				
22020605	70560			50610800	CLEANING & FUMIGATION SERVICES	50,000		100,000				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**				
22020701					FINANCIAL CONSULTING							
220208					**FUEL & LUBRICANTS -**	**50,000**	**-**	**100,000**				
22020803	70432			50610800	PLANT / GENERATOR	50,000		100,000				
220209					**FINANCIAL CHARGES -**	**5,000**	**-**	**10,000**				
22020901				50610800	BANK CHARGES (OTHER THAN INTEREST)	5,000		10,000				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**125,000**	**-**	**250,000**				
22021001	70133			50610800	REFRESHMENT & MEALS	25,000		50,000				
22021007	70133			50610800	WELFARE PACKAGES	100,000		200,000				
				MDA	SUMMARY							
					PERSONNEL COST	22,599,217	-	20,945,830				
					OVERHEAD COST	1,000,000	-	2,000,000				
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	**23,599,217**	**-**	**22,945,830**				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022800100100 MINISTRY OF COMMUNICATION & SCIENCE TECHNOLOGY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**172,546,319**	**183,046,319**	**740,646,319**	**1,096,238,957**	**1,593,838,465**	**48,160,922**	**117,910,922**
21			**2101**	**50610801**	**PERSONNEL COST**	**74,546,319**	**74,546,319**	**74,546,319**	**223,638,957**	**43,838,465**	**32,365,922**	**32,365,922**
21010101			**2101**	**50610801**	SALARY	**64,787,082**	**64,787,082**	**64,787,082**	**194,361,246**	**34,469,228**	**26,695,413**	**26,695,413**
21010102					OVER TIME PAYMENTS							
2102			**2101**	**50610801**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,759,237**	**9,759,237**	**9,759,237**	**29,277,711**	**9,369,237**	**5,670,509**	**5,670,509**
210201			**2101**	**50610801**	**ALLOWANCES**	**9,759,237**	**9,759,237**	**9,759,237**	**29,277,711**	**9,369,237**	**5,670,509**	**5,670,509**
21020101			**2101**	**50610801**	NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**	**4,693,059**	**4,693,059**
21020102			**2101**	**50610801**	MEDICAL ALLOWANCE	**1,844,361**	**1,844,361**	**1,844,361**	**5,533,083**	**1,454,361**	**977,450**	**977,450**
2202			**2101**	**50610801**	**OVERHEAD COST**	**48,000,000**	**47,500,000**	**47,500,000**	**143,000,000**	**110,000,000**	**13,295,000**	**13,295,000**
220201			**2101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**13,000,000**	**15,000,000**	**15,000,000**	**43,000,000**	**20,000,000**	**5,755,000**	**5,755,000**

22020101	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000	10,000,000	10,000,000	29,000,000	10,000,000	4,775,000	4,775,000
22020102	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,000,000	5,000,000	14,000,000	10,000,000	980,000	980,000
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	600,000	200,000	200,000	1,000,000	500,000	210,000	210,000
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	200,000	200,000	1,000,000	500,000	210,000	210,000
220204			2101	50610801	MAINTENANCE SERVICES - GENERAL	2,900,000	2,300,000	2,300,000	7,500,000	13,000,000	6,140,000	6,140,000
22020404	70483		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000	1,800,000	1,800,000	5,900,000	8,000,000	4,950,000	4,950,000
22020405	70484		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000	500,000	500,000	1,600,000	5,000,000	1,190,000	1,190,000
220205			2101	50610801	TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	70,000,000	0	0
22020501	70950	20000010113	2101	50610801	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
22020502					INTERNATIONAL TRAINING	0	0	0	0	60,000,000		
220208			2101	50610801	FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	1,190,000	1,190,000
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	1,190,000	1,190,000
220210			2101	50610801	MISCELLANEOUS EXPENSES GENERAL	19,500,000	18,000,000	18,000,000	55,500,000	500,000	0	0
22021033	70133	20000010115	2101	50610801	SUBMIT AND CONFERENCE	18,000,000	18,000,000	18,000,000	54,000,000	500,000		
22021026					TOWN HALL MEETING	1,500,000						
23			2101	50610801	CAPITAL EXPENDITURE	50,000,000	61,000,000	618,600,000	729,600,000	1,440,000,000	2,500,000	72,250,000
2301			2101	50610801	FIXED ASSETS PURCHASED	18,500,000	26,000,000	536,600,000	581,100,000	492,000,000	2,500,000	20,000,000
230101			2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	18,500,000	26,000,000	536,600,000	581,100,000	492,000,000	2,500,000	20,000,000
23010112	70133	130000010138	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	5,000,000	8,000,000	45,000,000	2,500,000	
23010113	70460	110000010101	2101	50610801	PURCHASE OF COMPUTERS	6,000,000	6,000,000	7,000,000	19,000,000	320,000,000		20,000,000
23010114	70460	110000010102	2101	50610801	PURCHASE OF COMPUTER PRINTERS	4,500,000	2,000,000	2,000,000	8,500,000			
23010115	70133	80000010111	2101		PURCHASE OF PHOTOCOPYING MACHINES		800,000	2,400,000	3,200,000			
23010118	70460	110000010104	2101	50610801	PURCHASE OF SCANNERS		200,000	5,000,000	5,200,000			
23010119	70133	800000101112	2101	50610801	PURCHASE OF POWER GENERATING SET			50,000,000	50,000,000	20,000,000		
23010123	70320	80000010113	2101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT			5,000,000	5,000,000			
23010124	70950	80000020114	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				0	58,000,000		
23010125	70140	20000010103	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	10,000,000		
23010128	70474	20000010104	2101	50610801	PURCHASE OF SECURITY EQUIPMENT		10,000,000	20,000,000	30,000,000			
23010129	70411	20000010109	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT			436,200,000	436,200,000			
230101140	70133	80000010109			PURCHASE OF OFFICE EQUIPMENT	4,000,000	3,000,000	4,000,000		39,000,000		
										39,000,000		
2302			2101	50610801	CONSTRUCTION / PROVISION	20,000,000	21,000,000	60,600,000	101,600,000	668,000,000	0	0
230201			2101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000	21,000,000	60,600,000	101,600,000	668,000,000	78,000,000	668,000,000
23020101	70443		2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	21,000,000	60,000,000	101,000,000	0		
23020101	70443	20000010105	2101	50610801	COMPLETION OF S & T CENTRE OF EXCELLENCE AND INNOVATION				0	562,214,926	78,000,000	562,214,926

23020101	70443	80000010105	2101	50610801	CONSTRUCTION SKILLS ACQUISITION WORKSHOP				0	105,785,074		105,785,074
23020101	70443	20000010108	2101	50610801	CONSTRUCTION TECHNOLOGY PARK				0			
23020114	70443	20000010106	2101		CONSTRUCTION / PROVISION OF ACCESS ROAD			600,000	600,000			
23020127	70443	110000010105	2101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES							
23020128					LAND RECLAMATION							
2303					**REHABILITATION / REPAIRS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
23030127	70460	110000010112	2101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES							
2305					**OTHER CAPITAL PROJECTS**	**11,500,000**	**14,000,000**	**21,400,000**	**46,900,000**	**280,000,000**	**0**	**52,250,000**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**11,500,000**	**14,000,000**	**21,400,000**	**46,900,000**	**280,000,000**	**0**	**52,250,000**
23050101	**70150**	20000010110	**2101**	**50610801**	RESEARCH AND DEVELOPMENT	5,000,000	8,000,000	10,400,000	**23,400,000**	150,000,000	**0**	**0**
23050102	**70150**	80000010101	**2101**	**50610801**	COMPUTER SOFTWARE ACQUISITION	1,500,000	1,000,000	3,000,000	**5,500,000**	80,000,000		52,250,000
23050103	**70150**	20000010101	2101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	8,000,000	**18,000,000**	50,000,000		
23050111	**70150**	20000010112	2101	50610801	OPERATION COST OF THE PROGRAMM							
					MDA SUMMARY							
					PERSONNEL COSTS	**74,546,319.00**	**74,546,319.00**	**74,546,319.00**	**223,638,957.00**	**43,838,465.00**	**32,365,922.21**	**32,365,922.21**
					OVERHEAD COSTS	**48,000,000.00**	**47,500,000.00**	**47,500,000.00**	**143,000,000.00**	**110,000,000.00**	**13,295,000.00**	**13,295,000.00**
					CAPITAL EXPENDITURE	**50,000,000.00**	**61,000,000.00**	**618,600,000.00**	**729,600,000.00**	**1,440,000,000.03**	**2,500,000.00**	**72,250,000.00**
					TOTAL	**172,546,319.00**	**183,046,319.00**	**740,646,319.00**	**1,096,238,957.00**	**1,593,838,465.03**	**48,160,922.21**	**117,910,922.21**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022810100100 E-GOVERNANCE BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**216,968,779**	**216,968,779**	**216,968,779**	**649,106,337**	**29,042,154**	**88,423,799**	**22,695,41**
21	**70160**		**02101**	**50610801**	**PERSONNEL COST**	**212,968,779**	**212,968,779**	**212,968,779**	**638,906,337**	**27,042,154**	**87,223,799**	**21,255,41**
21010101	70160		02101	50610801	SALARY	**183,892,209**	**183,892,209**	**183,892,209**	**551,676,627**	**26,262,154**	**73,821,155**	**18,493,70**
21010102			02101	50610801	OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**29,076,570**	**29,076,570**	**29,076,570**	**87,229,710**	**780,000**	**13,402,644**	**2,761,71**
210201					**ALLOWANCES**	**29,076,570**	**29,076,570**	**29,076,570**	**87,229,710**	**780,000**	**13,402,644**	**2,761,71**
21020101					NON REGULAR ALLOWANCES	**22,986,570**	**22,986,570**	**22,986,570**	**68,959,710**		**92,276,644**	**2,311,71**
21020102	70160		02101	50610801	MEDICAL ALLOWANCE	**6,090,000**	**6,090,000**	**6,090,000**	**18,270,000**	**690,000**	**4,175,000**	**450,0**
2202	**70160**				**OVERHEAD COST**	**4,000,000**	**4,000,000**	**4,000,000**	**10,200,000**	**2,000,000**	**1,200,000**	**1,440,00**
220201			**02101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**700,000**	**700,000**	**700,000**	**2,100,000**	**200,000**	**100,000**	**130,0**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**700,000**	**700,000**	**700,000**	**2,100,000**	**200,000**	**100,000**	**130,00**
220203	**70160**		**02101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**900,000**	**900,000**	**900,000**	**2,700,000**	**500,000**	**400,000**	**330,0**

22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000	900,000	900,000	2,700,000	500,000	400,000	330,00
22020305					PRINTING OF NON SECURITY DOCUMENTS							
220204	**70160**		**02101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	900,000	900,000	900,000	2,700,000	450,000	246,000	350,0
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	200,000	600,000	450,000	110,000	100,00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	500,000	1,500,000		136,000	250,00
22020406	70160		2101	50610801	OTHER MAINTENANCE	200,000	200,000	200,000	600,000			
220205					**TRAINING- GENERAL**	300,000	300,000	300,000	900,000	-		
22020501					LOCAL TRANING	300,000	300,000	300,000	900,000			
220208	**70160**		**02101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	400,000	400,000	400,000	1,200,000	250,000	195,000	230,0
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	400,000	400,000	400,000	1,200,000	250,000	195,000	230,00
22020802	70160		02101	50610801	COST					200,000		
220210	**70160**				**MISCELLANEOUS EXPENSES GENERAL**	800,000	800,000	800,000	1,500,000	600,000	259,000	400,0
22021007	70160		02101	50610801	WELFARE PACKAGES	800,000	800,000	800,000	1,500,000	600,000	259,000	400,00
					MDA SUMMARY							
					PERSONNEL COST	212,968,779	212,968,779	212,968,779	638,906,337	27,042,154	87,223,799	21,255,413
					OVERHEAD COST	4,000,000	4,000,000	4,000,000	10,200,000	2,000,000	1,200,000	1,440,000
					TOTAL	216,968,779	216,968,779	216,968,779	649,106,337	29,042,154	88,423,799	22,695,413

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023100100100 MINISTRY OF POWER & WATER RESOURCES

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	1,328,192,756	1,528,192,756	1,528,192,756	4,431,458,268	6,679,626,606	646,101,723	737,668,413
21					**PERSONNEL COST**	319,192,756	319,192,756	319,192,756	957,578,268	69,626,606	57,293,398	49,957,167
21010101					SALARY	269,875,753	269,875,753	269,875,753	809,627,259	48,759,411	40,632,843	40,520,930
21010102					OVER TIME PAYMENTS				0			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	49,317,003	49,317,003	49,317,003	147,951,009	20,867,195	16,660,555	9,436,237
210201					**ALLOWANCES**	49,317,003	49,317,003	49,317,003	147,951,009	20,867,195	16,660,555	9,436,237
21020101					NON REGULAR ALLOWANCES	42,478,281	42,478,281	42,478,281	127,434,843	18,831,666	15,693,055	7,914,876
21020102					MEDICAL ALLOWANCE	6,838,722	6,838,722	6,838,722	20,516,166	2,035,529	967,500	1,521,361
2202					**OVERHEAD COST**	209,000,000	209,000,000	209,000,000	638,880,000	110,000,000	31,240,000	2,470,000
220201					**TRAVEL& TRANSPORT - GENERAL**	12,500,000	12,500,000	12,500,000	37,500,000	8,000,000	40,000	1,170,000
22020101	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000	6,700,000	6,700,000	20,100,000	5,000,000		
22020102	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000	5,800,000	5,800,000	17,400,000	3,000,000	40,000	1,170,000
220202					**UTILITIES - GENERAL**	55,420,000	55,420,000	55,420,000	166,260,000	210,000	55,000	0
22020201			,02101	50610800	ELECTRICITY CHARGES	55,000,000	55,000,000	55,000,000	165,000,000			
22020204	70830		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	420,000	420,000	420,000	1,260,000	210,000	55,000	

220203					**MATERIALS & SUPPLIES - GENERAL**	**2,250,000**	**2,250,000**	**2,250,000**	**6,750,000**	**990,000**	**290,000**	**661,000**
22020301	70490		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,160,000	2,160,000	2,160,000	6,480,000	**900,000**	**290,000**	**606,000**
22020303	70980		,02101	50610800	NEWSPAPERS	90,000	90,000	90,000	270,000	**90,000**		**55,000**
220204					**MAINTENANCE SERVICES - GENERAL**	**70,065,000**	**70,065,000**	**70,065,000**	**221,475,000**	**805,000**	**550,000**	**360,000**
22020401	70490		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000	520,000	520,000	1,560,000	**260,000**	**95,000**	**250,000**
22020402	70490		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,020,000	1,020,000	1,020,000	3,060,000	**260,000**	**250,000**	**110,000**
22020404	70490		,02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	685,000	685,000	685,000	2,055,000	**285,000**	**205,000**	
22020405	70490		,02101	50610800	PLANTS/GENERATORS	44,240,000	44,240,000	44,240,000	144,000,000			
22020406	70490		,02101	50610800	OTHER MAINTENANCE SERVICES	15,600,000	15,600,000	15,600,000	46,800,000			
22020410	70490		,02101	50610800	MAINTENANCE OF STREET LIGHTINGS	8,000,000	8,000,000	8,000,000	24,000,000			
220205					**TRAINING - GENERAL**	**14,500,000**	**14,500,000**	**14,500,000**	**43,500,000**	**5,000,000**	**0**	**0**
22020501	70980		,02101	50610800	LOCAL TRAINING	14,500,000	14,500,000	14,500,000	43,500,000	**5,000,000**		
220206					**OTHER SERVICES - GENERAL**	**250,000**	**250,000**	**250,000**	**750,000**	**150,000**	**95,000**	**49,000**
22020605			,02101	50610800	SERVICES	250,000	250,000	250,000	750,000	**150,000**	**95,000**	**49,000**
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**0**	**0**	**0**
22020704			,02101	50610800	ENGINEERING SERVICES	4,000,000	4,000,000	4,000,000	12,000,000			
220208					**FUEL & LUBRICANTS - GENERAL**	**44,205,000**	**44,205,000**	**44,205,000**	**132,615,000**	**90,000,000**	**30,000,000**	**0**
22020803	70483		,02101	50610800	PLANT / GENERATOR FUEL COST	44,205,000	44,205,000	44,205,000	132,615,000	**90,000,000**	**30,000,000**	
220209					**FINANCIAL CHARGES - GENERAL**	**400,000**	**400,000**	**400,000**	**1,800,000**	**600,000**	**0**	**0**
22020901			,02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	**400,000**	**400,000**	**400,000**	**1,800,000**	**600,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,410,000**	**5,410,000**	**5,410,000**	**16,230,000**	**4,245,000**	**210,000**	**230,000**
22021001	71090		,02101	50610800	REFRESHMENT & MEALS	650,000	650,000	650,000	1,950,000	**650,000**	**210,000**	**200,000**
22021006	70460		,02101	50610800	POSTAGES & COURIER SERVICES	60,000	60,000	60,000	180,000	**60,000**		
22021007	71070		,02101	50610800	WELFARE PACKAGES	3,500,000	3,500,000	3,500,000	10,500,000	**2,800,000**		**30,000**
22021014	71090		,02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000	700,000	700,000	2,100,000	**735,000**		
23021021			,02101	50610800	SPECIAL DAY/CELEBRATIONS	**500,000**	**500,000**	**500,000**	1,500,000			
23					**CAPITAL EXPENDITURE**	**800,000,000**	**1,000,000,000**	**1,000,000,000**	**2,835,000,000**	**6,500,000,000**	**557,568,325**	**685,241,246**
2301					**FIXED ASSETS PURCHASED**	**50,000,000**	**130,000,000**	**130,000,000**	**345,000,000**	**85,000,000**	**0**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000**	**130,000,000**	**130,000,000**	**345,000,000**	**85,000,000**	**0**	**0**
23010119		,00140000010100	,02101	50610800	PURCHASE OF POWER GENERATING SET	50,000,000	50,000,000	**50,000,000**	**150,000,000**			
23010129		,00140000010100	,02101	50610800	PURCHASE OF INDUSTRIAL EQUIPMENT				**35,000,000**	85,000,000		
230101139		,00140000010100	,02101	50610800	PURCHASE OF TRANSFORMER		80,000,000	80,000,000	**160,000,000**			
2302					**CONSTRUCTION / PROVISION**	**650,000,000**	**813,000,000**	**843,000,000**	**2,306,000,000**	**5,981,750,000**	**407,318,325**	**678,241,246**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**650,000,000**	**813,000,000**	**843,000,000**	**2,306,000,000**	**5,981,750,000**	**407,318,325**	**678,241,246**
23020103	70435	,00140000010100	,02101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000,000	439,000,000	260,000,000	1,199,000,000	2,933,593,425	407,318,325	622,241,246
23020123	70640	,00140000010100	,02101	50610800	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	75,000,000	163,000,000	383,000,000	621,000,000	107,775,284		56,000,000
23020125	70435	,00140000010100	,02101	50610800	CONSTRUCTION OF POWER GENERATING PLANTS	75,000,000	211,000,000	200,000,000	486,000,000	2,940,381,290		
2303					**REHABILITATION / REPAIRS**	**100,000,000**	**57,000,000**	**27,000,000**	**184,000,000**	**433,250,000**	**150,250,000**	**7,000,000**

230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**100,000,000**	**57,000,000**	**27,000,000**	**184,000,000**	**433,250,000**	**150,250,000**	**7,000,000**
23030102	70435	,00140000010100	,02101	50610800	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	57,000,000	27,000,000	184,000,000	433,250,000	150,250,000	7,000,000
23030125	70435	,00140000010100	,02101	50610800	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				**0**			
					MDA SUMMARY							
					PERSONNEL COSTS	319,192,756	319,192,756	319,192,756	957,578,268	69,626,606	57,293,398	49,957,167
					OVERHEAD COSTS	209,000,000	209,000,000	209,000,000	638,880,000	110,000,000	31,240,000	2,470,000
					CAPITAL EXPENDITURE	800,000,000	1,000,000,000	1,000,000,000	2,835,000,000	6,500,000,000	557,568,325	685,241,246
					TOTAL	1,328,192,756	1,528,192,756	1,528,192,756	4,431,458,268	6,679,626,606	646,101,723	737,668,413

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025210200100 STATE WATER BOARD

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2012018
2					**EXPENDITURES**	**172,820,815**	**322,820,815**	**332,820,815**	**827,562,444**	**347,388,230**		-
21					**PERSONNEL COST**	**115,820,815**	**115,820,815**	**115,820,815**	**347,462,444**	**97,388,230**		-
21010101					SALARY	**106,727,977**	**106,727,977**	**106,727,977**	**320,183,931**	**83,301,194**		
21010102					OVER TIME PAYMENTS					-		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,092,838**	**9,092,838**	**9,092,838**	**27,278,513**	**14,087,036**		-
210201					**ALLOWANCES**	**9,092,838**	**9,092,838**	**9,092,838**	**27,278,513**	**14,087,036**		-
21020101					NON REGULAR ALLOWANCES	**6,722,838**	**6,722,838**	**6,722,838**	**20,168,513**	**11,777,036**		
21020102					MEDICAL ALLOWANCE	**2,370,000**	**2,370,000**	**2,370,000**	**7,110,000**	**2,310,000**		
2202					**OVERHEAD COST**	**57,000,000**	**57,000,000**	**57,000,000**	**170,100,000**	**150,000,000**		-
220201					**TRAVEL& TRANSPORT - GENERAL**	**2,500,000**	**2,500,000**	**2,500,000**	**4,500,000**	**2,200,000**		-
22020101	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**1,400,000**		
22020102	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,000,000**	**1,000,000**	**1,000,000**		**800,000**		
220202					**UTILITIES - GENERAL**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**500,000**		-
22020201	70830	10000010103	O2101	50610801	ELECTRICITY CHARGES	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**300,000**		
22020202	70830	10000010103	O2101	50610801	TELEPHONE CHARGES	**500,000**	**500,000**	**500,000**	**1,500,000**	**200,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**500,000**		-
22020301	70133	10000010103	O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**300,000**		
22020310	70133	10000010103	O2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	**500,000**	**500,000**	**500,000**	**1,500,000**	**200,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**40,300,000**	**40,300,000**	**40,300,000**	**124,500,000**	**43,600,000**		-
22020401	70160	10000010103	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**1,000,000**	**1,000,000**	**1,000,000**	**6,600,000**	**2,000,000**		
22020402	70160	10000010103	O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	**8,000,000**	**8,000,000**	**8,000,000**	**24,000,000**	**800,000**		
22020403	70160	10000010103	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**2,000,000**		
22020404	70160	10000010103	O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**800,000**		
22020405	70160	10000010103	O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	**35,000,000**		
22020406	70160	10000010103	O2101	50610801	OTHER MAINTENANCE SERVICES	**3,800,000**	**3,800,000**	**3,800,000**	**11,400,000**	**3,000,000**		
220205					**TRAINING - GENERAL**	**2,500,000**	**2,500,000**	**2,500,000**	**6,000,000**	**2,000,000**		-
22020501	70160	10000010103	O2101	50610801	LOCAL TRAINING	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**2,000,000**		

22020502	70160	10000010103	O2101	50610801	INTERNATIONAL TRAINING	500,000	500,000	500,000	1,500,000	2,000,000		
220206					**OTHER SERVICES - GENERAL**					-		-
22020605	70160	10000010103	O2101	50610801	CLEANING & FUMIGATION SERVICES					-		
220208					**FUEL & LUBRICANTS - GENERAL**	8,500,000	8,500,000	8,500,000	25,500,000	101,000,000		-
22020801	70160	10000010103	O2101	50610801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000		
22020803	70160	10000010103	O2101	50610801	PLANT / GENERATOR FUEL COST	7,000,000	7,000,000	7,000,000	21,000,000	100,000,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	200,000	200,000	200,000	600,000	200,000		-
22021001	70160	10000010103	O2101	50610801	REFRESHMENT & MEALS	100,000	100,000	100,000	300,000	100,000		
22021003	70160	10000010103	O2101	50610801	PUBLICITY & ADVERTISEMENTS	50,000	50,000	50,000	150,000	50,000		
22021014	70160	10000010103	O2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000	50,000	50,000	150,000	50,000		
23	**70630**	10000010103	O2101	50610801	**CAPITAL EXPENDITURE**		- 150,000,000	160,000,000	310,000,000	100,000,000		-
2303					**REHABILITATION / REPAIRS**		- 150,000,000	160,000,000	310,000,000	100,000,000		-
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		- 150,000,000	160,000,000	310,000,000	100,000,000		-
23030104	**70630**	10000010103	O2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES		150,000,000	160,000,000	310,000,000	100,000,000		
2303												
23030104	70443			5060801								
					MDA SUMMARY							
					PERSONNEL COST	115,820,815	115,820,815	115,820,815	347,462,444	97,388,230	-	
					OVERHEAD COST	57,000,000	57,000,000	57,000,000	170,100,000	150,000,000	-	
					CAPITAL EXPENDITURE	-	150,000,000	160,000,000	310,000,000	100,000,000	-	
					TOTAL	**172,820,815**	**322,820,815**	**332,820,815**	**827,562,444**	**347,388,230**	**-**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023300100100 MINISTRY OF MINERAL RESOURCES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**607,000,456**	**1,050,000,000**	**1,210,000,000**	**2,790,000,000**	**607,000,456**		
21					**PERSONNEL COST**	**134,993,683**	**134,993,683**	**134,993,683**	**404,981,049**	**45,513,607**	**31,144,328**	-
2101					**SALARY**	**106,222,911**	**106,222,911**	**106,222,911**	**318,668,733**	**32,809,869**	**31,144,328**	
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**28,770,772**	**28,770,772**	**28,770,772**	**86,312,316**	**12,703,738**	-	-
210201					**ALLOWANCES**	**28,770,772**	**28,770,772**	**28,770,772**	**86,312,316**	**12,703,738**	-	-
21020101					NON REGULAR ALLOWANCES	**26,086,411**	**26,086,411**	**26,086,411**	**78,259,233**	**11,339,377**		
21020102					MEDICAL ALLOWANCE	**2,684,361**	**2,684,361**	**2,684,361**	**8,053,083**	**1,364,361**		
2202					**OVERHEAD COST**	**29,000,000**	**29,000,000**	**29,000,000**	**60,900,000**	**30,000,000**	-	-
220201					**TRAVEL& TRANSPORT - GENERAL**	**9,000,000**	**9,000,000**	**9,000,000**	**27,000,000**	**20,000,000**	-	-
22020101	70432	120000101	2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**	**10,000,000**		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**10,000,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**	-	-
22020301	70432	1200000101	2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**3,500,000**		
22020303	70432	1200000101	2101	50610800	NEWSPAPERS				-	**1,000,000**		
22020305	70432	1200000101	2101	50610800	PRINTING OF NON SECURITY DOCUMENTS				-	**500,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**5,300,000**	**5,300,000**	**5,300,000**	**15,900,000**	**4,000,000**	-	
22020401	70432	1200000101	2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	**3,000,000**	**1,300,000**		
22020402	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,300,000	2,300,000	2,300,000	**6,900,000**	**700,000**		

22020404	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	1,000,000		
22020405	70432	1200000101	2101	80610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000		
220205					**TRAINING GENERAL**	**2,300,000**	**2,300,000**	**2,300,000**	**6,900,000**	**1,000,000**	-	
22020501	70432	1200000101	2101	50610800	LOCAL TRAINING	2,300,000	2,300,000	2,300,000	6,900,000			
220206					**OTHER SERVICES - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**1,000,000**	-	
22020605	70432	1200000101	2101	50610800	CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
220208					**FUEL & LUBRICANT GENERAL**	**2,300,000**	**2,300,000**	**2,300,000**	**3,300,000**		-	
22020801	70432	1200000101	2101	50610800	MOTOR VEHICLE COST	1,100,000	1,100,000	1,100,000	3,300,000			
22020803	70432	1200000101	2101	50610800	PLANTS /GENERATOR FUEL COST	1,200,000	1,200,000	1,200,000	3,600,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**4,100,000**	**4,100,000**	**4,100,000**	**1,800,000**		-	
220201002	70432	1200000101	2101	50610800	HONORARIUM & SITTING ALLOWANCE	600,000	600,000	600,000	1,800,000			
22021007					WELFARE PACKAGES	700,000	700,000	700,000				
22021028					CONFLICT RESOLUTION	2,800,000	2,800,000	2,800,000				
23					**CAPITAL EXPENDITURE**	**30,000,000**	**50,000,000**	**229,000,000**	**309,000,000**	**500,000,000**	**13,000,000**	-
2301					**FIXED ASSETS PURCHASED**	**9,500,000**	**17,000,000**	**196,000,000**	**222,500,000**	**60,000,000**	**13,000,000**	-
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**9,500,000**	**17,000,000**	**196,000,000**	**222,500,000**	**60,000,000**	**13,000,000**	-
23010133	70432	120000010203	2101	5061080	PURCHASES OF SURVEYING EQUIPMENT	**3,500,000**	**7,000,000**	**101,000,000**	**111,500,000**	**35,000,000**	**10,000,000**	
230101140	**70432**	120000010204	2010	**50610800**	PURCHASE OF OFFICE EQUIPMENT	**6,000,000**	**10,000,000**	**95,000,000**	**111,000,000**	**25,000,000**	**3,000,000**	
2302					**CONSTRUCTION / PROVISION**					**400,000,000**		
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**					**400,000,000**		
23020118	70432	120000010202	2101	50610800	CONST / PROV OF INFRASTRUCTURE					400,000,000		
2305					**OTHER CAPITAL PROJECTS**	**20,500,000**	**33,000,000**	**33,000,000**	**86,500,000**	**40,000,000**	-	
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**20,500,000**	**33,000,000**	**33,000,000**	**86,500,000**	**40,000,000**	-	
23050101	70432	120000010103	2101	50610800	RESEARCH AND DEVELOPMENT	15,500,000	18,000,000	18,000,000	**51,500,000**	20,000,000		
23050103	70432	120000010103	210	50610800	MONITORING AND EVALUATION	5,000,000	15,000,000	15,000,000	**35,000,000**	20,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**134,993,683**	**134,993,683**	**134,993,683**	**404,981,049**	**45,513,607**	**31,144,328**	**-**
					OVERHEAD COSTS	**29,000,000**	**29,000,000**	**29,000,000**	**60,900,000**	**30,000,000**	**-**	**-**
					CAPITAL EXPENDITURE	**30,000,000**	**50,000,000**	**229,000,000**	**309,000,000**	**500,000,000**	**13,000,000**	**-**
					TOTAL	**193,993,683**	**213,993,683**	**392,993,683**	**774,881,049**	**575,513,607**	**44,144,328**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023400100100 MINISTRY OF WORKS AND TRANSPORT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	REVENUE/EXPENDITURE UP TO DECEMBER 2019	REVENUE/EXPENDITURE 2018
2				**0**	**EXPENDITURE**	**9,161,320,354**	**8,157,580,354**	**8,157,580,354**	**25,476,481,061**	**32,781,657,741**	**16,599,106,699**	**18,983,052,462**
21			0 2101		**PERSONNEL COST**	**381,320,354**	**381,320,354**	**381,320,354**	**1,143,961,061**	**191,557,741**	**0**	**0**
21010101					SALARY	**355,471,880**	**355,471,880**	**355,471,880**	**1,066,415,639**	**179,271,761**		
21010102					OVER TIME PAYMENTS							
2102			0 2101		**ALLOWANCES AND SOCIAL CONTRIBUTION**	**25,848,474**	**25,848,474**	**25,848,474**	**77,545,422**	**12,285,980**	**0**	**0**
210201			0 2101		**ALLOWANCES**	**25,848,474**	**25,848,474**	**25,848,474**	**77,545,422**	**12,285,980**	**0**	**0**
21020101			0 2101		NON REGULAR ALLOWANCES	**15,829,752**	**15,829,752**	**15,829,752**	**47,489,256**	**7,914,876**		
21020102			0 2101		MEDICAL ALLOWANCE	**10,018,722**	**10,018,722**	**10,018,722**	**30,056,166**	**5,684,361**		
2202			0 2101		**OVERHEAD COST**	**180,000,000**	**176,260,000**	**176,260,000**	**532,520,000**	**390,100,000**	**3,756,117**	**0**
220201			0 2101		**TRAVEL& TRANSPORT - GENERAL**	**14,000,000**	**14,000,000**	**14,000,000**	**42,000,000**	**5,800,000**	**800,000**	**0**
22020101			0 2101		LOCAL TRAVEL & TRANSPORT: TRAINING	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**5,600,000**	**600,000**	
22020102			0 2101		LOCAL TRAVEL & TRANSPORT: OTHERS	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**200,000**	**200,000**	
220202	**701**		0 2101		**UTILITIES - GENERAL**	**2,320,000**	**2,320,000**	**2,320,000**	**6,960,000**	**200,000**		**0**
22020203			2101		ELECTRICITY CHARGES	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**			
22020202	7046		0 2101		TELEPHONE CHARGES	**10,000**	**10,000**	**10,000**	**30,000**	**100,000**	**115,109**	

22020203	7046		0 2101		INTERNET ACCESS CHARGES	310,000	310,000	310,000	930,000	100,000	128,776	
22020204			2101		SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	500,000	1,500,000			
220203	**706**		0 2101		**MATERIALS & SUPPLIES - GENERAL**	12,010,000	12,010,000	12,010,000	36,030,000	400,000	429,257	0
22020301	7061		0 2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	300,000	257,554	
22020309			0 2101		UNIFORMS & OTHER CLOTHING	10,000	10,000	10,000	30,000	100,000	171,703	
22020310			2101		TEACHNG AIDS/INSTRUCTION	2,000,000	2,000,000	2,000,000	6,000,000			
220204			0 2101		**MAINTENANCE SERVICES - GENERAL**	56,000,000	56,000,000	56,000,000	168,000,000	82,000,000	667,379	0
22020401	4045		0 2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	200,000	171,703	
22020402	70610		0 2101		MAINTENANCE OF OFFICE FURNITURE	20,000,000	20,000,000	20,000,000	60,000,000	81,700,000	343,408	
22020404	701		0 2101		MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,500,000	5,500,000	5,500,000	16,500,000	100,000	152,268	
22020404					MAINTENANCE EQUIPMENTS OF OFFICE/IT	4,000,000	4,000,000	4,000,000	12,000,000			
22020405					MAITENANCE OF PLANTS/GENERATORS	3,500,000	3,500,000	3,500,000	10,500,000			
22020408					MAINTENANCE OFSEA BOATS	3,000,000	3,000,000	3,000,000	9,000,000			
220205	**7013**		0 2101		**TRAINING - GENERAL**	12,000,000	12,000,000	12,000,000	36,000,000	5,000,000	1,258,520	0
22020501	7013		0 2101		LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	858,502	
22020502	7013		0 2101		INTERNATIONAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	400,000	
220206					**OTHER SERVICES-GENERAL**	1,000,000	1,000,000	1,000,000	3,000,000			
22020601					SECURITY SERVICE	800,000	800,000	800,000	2,400,000			
22020605					CLEANING & FUMIGATION	200,000	200,000	200,000	600,000			
220207	**7016**		0 2101		**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	69,830,000	69,830,000	69,830,000	209,490,000	287,600,000		0
22020704	70443		0 2101		ENGINEERING SERVICES	69,830,000	69,830,000	69,830,000	209,490,000	287,600,000		
					FUEL & LUBRICANT - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000			
					MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000			
					PLANT/GENERATOR FUEL COST	900,000	900,000	900,000	2,700,000			
					SEA BOAT FUEL COST	600,000	600,000	600,000	1,800,000			
					FINANCIAL CHARGES-GENERAL	240,000	240,000	240,000	720,000			
					BANK CHARGES(OTHER THAN INTEREST)	240,000	240,000	240,000	720,000			
220210	**7013**		0 2101		**MISCELLANEOUS EXPENSES GENERAL**	10,100,000	10,100,000	10,100,000	30,300,000	9,100,000	600,961	0
22021002	7013		0 2101		HONORARIUM & SITTING ALLOWANCE	2,000,000	2,000,000	2,000,000	6,000,000	100,000	200,000	
22021006					POSTAGES & COURIER SERVICES	100,000	100,000	100,000	300,000			
22021007	701		0 2101		WELFARE PACKAGES	8,000,000	8,000,000	8,000,000	24,000,000	9,000,000	400,000	
220803												
22080301												
23	**706**		0 2101		**CAPITAL EXPENDITURE**	8,600,000,000	7,600,000,000	7,600,000,000	23,800,000,000	32,200,000,000	16,595,350,582	18,983,052,462
2301	**70112**		0 2101		**FIXED ASSETS PURCHASED**	1,814,950,000	1,814,950,000	1,814,950,000	5,444,850,000	1,000,000,000	0	0
230101	**70112**		0 2101		**PURCHASE OF FIXED ASSETS - GENERAL**	1,814,950,000	1,814,950,000	1,814,950,000	5,444,850,000	1,000,000,000	0	0
23010105	70610	0 0060000010107	0 2101	50610801	PURCHASE OF MOTOR VEHICLES	1,500,000,000	1,500,000,000	1,500,000,000	4,500,000,000	460,000,000		
23010109					PURCHASE OF SEA BOATS	50,000,000	50,000,000	50,000,000				
23010112	70610	0 0060000010107	0 2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000	100,000,000	100,000,000	300,000,000	300,000,000		
23010113	70160	0 0060000020107	0 2101	50610801	PURCHASE OF COMPUTERS	20,000,000	20,000,000	20,000,000	60,000,000	12,000,000		
23010114	70160	0 0060000020107	0 2101	50610801	PURCHASE OF COMPUTER PRINTERS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		

23010115	70160	0 0060000020107	0 2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**10,000,000**		
23010117					PURCHASE OF SHREDDING MACHINES	**50,000**	**50,000**	**50,000**				
23010118					PURCHASE OF SCANNERS	**100,000**	**100,000**	**100,000**				
23010124					PURCHASE OF TEACHING/ LEARNING EQUIPMENT	**20,000,000**	**20,000,000**	**20,000,000**				
23010129	70443	0 0150000010104	0 2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**200,000,000**		
23010130	70443	0 0150000010104	0 2101	50610801	PURCHASE OF DIVING EQUIPMENT	**4,800,000**	**4,800,000**	**4,800,000**	**14,400,000**	**8,000,000**		
2302	70443	0 0060000010103	0 2101	50610304	**CONSTRUCTION / PROVISION**	**5,805,050,000**	**4,855,050,000**	**4,855,050,000**	**15,515,150,000**	**29,030,000,000**	**0**	**0**
230201	70443	0 0060000010103	0 2101	50610304	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,805,050,000**	**4,855,050,000**	**4,855,050,000**	**15,515,150,000**	**29,030,000,000**	**0**	**0**
23020101	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	**480,000,000**	**480,000,000**	**480,000,000**	**1,440,000,000**	**700,000,000**		
23020102	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000	300,000,000	300,000,000	**900,000,000**	1,600,000,000		
23020114	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF ROADS	2,075,050,000	2,075,050,000	2,075,050,000	**6,225,150,000**	**8,730,000,000**		
23020117	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF AIR-PORT/AERODROMES	200,000,000			**200,000,000**	9,000,000,000		
23020118	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,750,000,000	2,000,000,000	2,000,000,000	**6,750,000,000**	9,000,000,000		
2303	70160	0 0060000010104	0 2101	50610801	**REHABILITATION / REPAIRS**	**475,000,000**	**425,000,000**	**425,000,000**	**1,325,000,000**	**865,000,000**	**0**	**0**
230301	70160	0 0060000010104	0 2101	50610801	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**475,000,000**	**425,000,000**	**425,000,000**	**1,325,000,000**	**865,000,000**	**0**	**0**
23030101	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000	100,000,000	100,000,000	**300,000,000**	140,000,000		
23030104	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	45,000,000	50,000,000	50,000,000	**145,000,000**	25,000,000		
23030113	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS - ROADS	200,000,000	200,000,000	200,000,000	**600,000,000**	500,000,000		
23030118	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF RECREATIONAL FACILITIES	55,000,000	5,000,000	5,000,000	**65,000,000**	200,000,000		
23030121			2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000	70,000,000	70,000,000				
23030125			2101	50610801	REHABILITATION / REPAIRS OF POWER GENERAING PLANTS	5,000,000						
2304	70443	0 0150000010102	0 2101	50630602	**PRESERVATION OF THE ENVIRONMENT**	**500,000,000**	**500,000,000**	**500,000,000**	**1,500,000,000**	**1,300,000,000**	**0**	**0**
230401	70560	0 0060000010103	0 2101	50610803	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**500,000,000**	**500,000,000**	**500,000,000**	**1,500,000,000**	**1,300,000,000**	**0**	**0**
23040102	70560	0 0060000010103	0 2101	50610803	EROSION & FLOOD CONTROL	500,000,000	500,000,000	500,000,000	**1,500,000,000**	1,300,000,000		
2305	**70133**				**OTHER CAPITAL PROJECTS**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**	**0**	**0**
230501	**70133**				**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**5,000,000**	**0**	**0**
23050103	70443	0 0060000010105	02101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	5,000,000	**15,000,000**	5,000,000		
					MDA SUMMARY							
					PERSONNEL COST	381,320,354	381,320,354	381,320,354	**1,143,961,061**	191,557,741	-	-
					OVERHEAD COST	180,000,000	176,260,000	176,260,000	532,520,000	390,100,000	3,756,117	-
					CAPITAL EXPENDITURE	8,600,000,000	7,600,000,000	7,600,000,000	23,800,000,000	32,200,000,000	16,595,350,582	18,983,052,462
					TOTAL	**9,161,320,354**	**8,157,580,354**	**8,157,580,354**	**25,476,481,061**	**32,781,657,741**	**16,599,106,699**	**18,983,052,462**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023400200100 OFFICE OF SURVEYOR-GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**233,270,172**	**234,350,172**	**234,422,172**	**702,042,516**	**172,625,951**	**78,345,758**	**82,342,02**
21					**PERSONNEL COST**	**83,270,172**	**83,270,172**	**83,270,172**	**249,810,516**	**57,625,951**	**41,420,358**	**56,045,80**
21010101					SALARY	**80,211,450**	**80,211,450**	**80,211,450**	**240,634,350**	**47,559,877**	**39,440,384**	**53,557,64**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,058,722**	**3,058,722**	**3,058,722**	**9,176,166**	**10,066,074**	**1,979,974**	**2,488,16**
210201					**ALLOWANCES**	**3,058,722**	**3,058,722**	**3,058,722**	**9,176,166**	**10,066,074**	**1,979,974**	**2,488,16**
21020101					NON REGULAR ALLOWANCES	-	-	-	-	**7,651,713**		
21020102					MEDICAL ALLOWANCE	**3,058,722**	**3,058,722**	**3,058,722**	**9,176,166**	**2,414,361**	**1,979,974**	**2,488,16**
2202					**OVERHEAD COST**	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**15,000,000**	**1,975,400**	**2,846,21**
220201					**TRAVEL& TRANSPORT - GENERAL**	**21,500,000**	**21,500,000**	**21,500,000**	**64,500,000**	**1,200,000**	-	
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**800,000**		
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**400,000**		
22020103	70133		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	**1,500,000**	**1,500,000**	**1,500,000**				
220202					**UTILITIES - GENERAL**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**600,000**	**25,000**	**45,00**
22020201	70435		2101	50610801	ELECTRICITY CHARGES	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**300,000**	**25,000**	**45,00**
22020204	70460		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-	**100,000**		
22020205	70630		2101	50610801	WATER RATES	**500,000**	**500,000**	**500,000**	**1,500,000**	**100,000**		
22020206					SEWAGE CHARGES							
22020207	70460		2101	50610801	LEASED COMMUNICATION LINES(S)				-	**100,000**		
220203			2101	50610801	**MATERIALS & SUPPLIES - GENERAL**	**7,650,000**	**7,650,000**	**7,650,000**	**22,950,000**	**2,100,000**	**692,000**	**466,21**
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**2,300,000**	**2,300,000**	**2,300,000**	**6,900,000**	**1,200,000**	**582,000**	**429,21**
22020302	70980		2101	50610801	BOOKS	**850,000**	**850,000**	**850,000**	**2,550,000**	**75,000**		
22020303	70980		2101	50610801	NEWSPAPERS				-	**75,000**		
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	**4,500,000**	**4,500,000**	**4,500,000**	**13,500,000**	**150,000**	**50,000**	
22020306	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS				-	**150,000**		**37,00**
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	**300,000**	**60,000**	
22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING				-	**150,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**58,950,000**	**58,950,000**	**58,950,000**	**176,850,000**	**3,900,000**	**313,700**	**722,00**
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**800,000**	**800,000**	**800,000**	**2,400,000**	**750,000**	**65,000**	**219,00**
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	**450,000**	**450,000**	**450,000**	**1,350,000**	**450,000**	**59,000**	
22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**4,600,000**	**4,600,000**	**4,600,000**	**13,800,000**	**450,000**	**18,000**	**35,00**
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**500,000**	**500,000**	**500,000**	**1,500,000**	**300,000**	**51,700**	**360,00**
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	**2,600,000**	**2,600,000**	**2,600,000**	**7,800,000**	**1,500,000**	**120,000**	**65,00**
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	**450,000**		**43,00**
220205					**TRAINING - GENERAL**	**2,400,000**	**2,400,000**	**2,400,000**	**7,200,000**	**1,200,000**	-	**358,00**

22020501	70131		2101	50610801	LOCAL TRAINING	2,400,000	2,400,000	2,400,000	7,200,000	1,200,000		358,00
22020502					INTERNATIONAL TRAINING							
220206					**OTHER SERVICES - GENERAL**	600,000	600,000	600,000	1,800,000	900,000	564,700	605,00
22020601	70360		2101	50610801	SECURITY SERVICES				-	600,000	480,000	520,00
22020605	70133		2101	50610801	CLEANING & FUMIGATION	600,000	600,000	600,000	1,800,000	300,000	84,700	85,00
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	1,250,000	1,250,000	1,250,000	3,750,000	1,500,000	60,000	650,00
22020703			2101	50610801	LEGAL SERVICES	250,000	250,000	250,000	750,000	150,000		
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING				-	450,000		
22020706	70133		2101	50610801	SURVEYING SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	900,000	60,000	650,00
220208					**FUEL & LUBRICANTS - GENERAL**	3,850,000	3,850,000	3,850,000	11,550,000	2,550,000	290,000	
22020801	70483		2101	50610801	MOTOR VEHICLE FUEL COST	250,000	250,000	250,000	750,000	600,000	40,000	
22020802	70483		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				-	450,000	25,000	
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	3,600,000	3,600,000	3,600,000	10,800,000	1,500,000	225,000	
					FINANCIAL CHARGES GENERAL	300,000	300,000	300,000				
22020901					BANK CHARGES (OTHER THAN	200,000	200,000	200,000				
22020904					OTHER CRF BANK CHARGES	100,000	100,000	100,000				
220210					**MISCELLANEOUS EXPENSES GENERAL**	2,300,000	2,300,000	2,300,000	6,900,000	1,050,000	30,000	
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS				-	75,000		
22021004					MEDICAL EXPENSES-LOCAL							
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES				-	75,000		
22021007	70133		2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000	600,000	30,000	
22021008	70133		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				-	200,000		
22021014	70132		2101	50610801	ANNUAL BUDGET EXPENSES &	300,000	300,000	300,000	900,000	100,000		
23					**CAPITAL EXPENDITURE**	50,000,000	51,080,000	51,152,000	152,232,000	100,000,000	34,950,000	23,450,00
2301					**FIXED ASSETS PURCHASED**	6,000,000	6,000,000	6,000,000	18,000,000	68,960,000	400,000	350,00
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	6,000,000	6,000,000	6,000,000	18,000,000	68,960,000	400,000	350,00
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,400,000	2,400,000	2,400,000	7,200,000	1,500,000		
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	1,200,000	1,200,000	1,200,000	3,600,000	1,400,000	400,000	350,00
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS				-	1,000,000		
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	400,000	400,000	400,000	1,200,000	400,000		
23010133	70133		2101	50610801	PURCHASES OF POWER GENERATING SET	2,000,000	2,000,000	2,000,000	6,000,000	64,660,000		
2302					**CONSTRUCTION / PROVISION**	40,000,000	40,000,000	40,000,000	120,000,000	25,000,000	28,550,000	18,300,00
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	40,000,000	40,000,000	40,000,000	120,000,000	25,000,000	28,550,000	18,300,00
23020122	70133		2101	50610801	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	40,000,000	40,000,000	40,000,000	120,000,000	25,000,000	28,550,000	18,300,00
2303					**REHABILITATION / REPAIRS**	4,000,000	4,000,000	4,000,000	12,000,000	3,200,000	5,500,000	4,500,00
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	4,000,000	4,000,000	4,000,000	12,000,000	3,200,000	5,500,000	4,500,00
23030122	70133		2101	50610801	REHABILITATION/REPAIRS OF BOUNDARIES	4,000,000	4,000,000	4,000,000	12,000,000	3,200,000	5,500,000	4,500,00
2305					**OTHER CAPITAL PROJECTS**	-	1,080,000	1,152,000	2,232,000	2,840,000	500,000	300,00
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	-	1,080,000	1,152,000	2,232,000	2,840,000	500,000	300,00

23050101	70150		2101	50610801	RESEARCH AND DEVELOPMENT					- 720,000	500,000	300,00
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION					1,400,000 -		
23050103	70133		2101	50610801	MONITORING AND EVALUATION		1,080,000	1,152,000	**2,232,000**	720,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**83,270,172**	**83,270,172**	**83,270,172**	**249,810,516**	**57,625,951**	**41,420,358**	**56,045,808**
					OVERHEAD COSTS	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**15,000,000**	**1,975,400**	**2,846,212**
					CAPITAL EXPENDITURE	**50,000,000**	**51,080,000**	**51,152,000**	**152,232,000**	**100,000,000**	**34,950,000**	**23,450,000**
					TOTAL	**233,270,172**	**234,350,172**	**234,422,172**	**702,042,516**	**172,625,951**	**78,345,758**	**82,342,020**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022905300100 BAYELSA TRANSPORT COMPANY

ADMINISTRATIVE CODE: 022905300100 NAME OF MDA:BAYELSA TRANSPORT COMPANY LTD

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					**EXPENDITURES**	**138,331,389**	**138,331,389**	**138,331,389**	**414,994,167**	**116,209,618**	**0**	**0**
21					**PERSONNEL COST**	**138,331,389**	**138,331,389**	**138,331,389**	**414,994,167**	**115,209,618**	**0**	
21010101					SALARY	**138,301,389**	**138,301,389**	**138,301,389**	**414,904,167**	**110,379,618**		
21010102					OVER TIME PAYMENTS				**0**			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**30,000**	**30,000**	**30,000**	**90,000**	**4,830,000**	**0**	
210201					**ALLOWANCES**	**30,000**	**30,000**	**30,000**	**90,000**	**4,830,000**	**0**	
21020101					NON REGULAR ALLOWANCES	**0**	**0**	**0**	**0**	**0**		
21020102					MEDICAL ALLOWANCE	**30,000**	**30,000**	**30,000**	**90,000**	**4,830,000**		
2202					**OVERHEAD COST**		-	-	-	- **1,000,000**		-
220201					**TRAVEL& TRANSPORT - GENERAL**		-	-	-	- **250,000**		-
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS					- **250,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**		-			- **250,000**		-
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES					- **250,000**		
220204					**MAINTENANCE SERVICES - GENERAL**		-		-	- **250,000**		-
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					- **250,000**		
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE					- **200,000**		
220205					**TRAINING - GENERAL**		-			- **50,000**		-
22020501	70850		02101	50610800	LOCAL TRAINING					- **100,000**		
220208					**FUEL & LUBRICANTS - GENERAL**		-	-	-	- **100,000**		-
22020801	70483		02101	50610800	MOTOR VEHICLE FUEL COST					- **250,000**		
22020802	70483		02101	50610800	OTHER TRANSPORT EQUIPMENT FUEL COST					- 100,000		
22020803	70483		02101	50610800	PLANT / GENERATOR FUEL COST					- 50,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**		-	-	-	- 100,000		-
22021001	70133		02101	50610800	REFRESHMENT & MEALS					- **300,000**		
22021007	70133		02101	50610800	WELFARE PACKAGES					- 100,000		
22021013	70133		02101	50610800	PROMOTION (SERVICE WIDE)					- 100,000		
22021014	70133		02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION					- 50,000		
										50,000		

					SUMMARY OF MDA							
					PERSONNEL COST	**138,331,389**	**138,331,389**	**138,331,389**	**414,994,167**	**115,209,618**	-	-
					OVERHEAD COST	-	-	-	-	**1,000,000**	-	-
					CAPITAL EXPENDITURE			-				
					TOTAL	**138,331,389**	**138,331,389**	**138,331,389**	**414,994,167**	**116,209,618**	-	-
BAYELSA STATE OF GOVERNMENT NIGERIA												
ADMINISTRATIVE CODE: 026300100100					**NAME OF MDA: MINISTRY OF CULTURE, TOURISM AND IJAW NATIONAL AFFAIRS**							
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 BUDGET PROPOSALS**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**ACTUAL REVENUE/EXPENDITURE 2018**
2					**EXPENDITURES**	**946,013,447**	**1,046,013,447**	**1,046,013,447**	**3,038,040,341**	**917,810,670**	**245,060,051**	**617,572,588**
21					**PERSONNEL COST**	**246,013,447**	**246,013,447**	**246,013,447**	**738,040,341**	**177,810,670**	**0**	**17,633,708**
21010101					SALARY	199,362,917	199,362,917	199,362,917	**598,088,751**	**89,382,959**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**46,650,530**	**46,650,530**	**46,650,530**	**139,951,590**	**88,427,711**	**0**	**17,633,708**
210201					**ALLOWANCES**	**46,650,530**	**46,650,530**	**46,650,530**	**139,951,590**	**88,427,711**	**0**	**17,633,708**
21020101					NON REGULAR ALLOWANCES	**40,381,808**	**40,381,808**	**40,381,808**	**121,145,424**	**86,867,711**		**16,239,347**
21020102	70760		2101	50610806	MEDICAL ALLOWANCE	**6,268,722**	**6,268,722**	**6,268,722**	**18,806,166**	**1,560,000**		**1,394,361**
2202					**OVERHEAD COST**	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**40,000,000**	**92,060,051**	**144,600,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**3,700,000**	**5,000,000**	**5,000,000**	**13,700,000**	**6,000,000**	**2,000,000**	**2,000,000**
22020101	70980	200000101	2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	3,000,000	3,000,000	**9,000,000**	3,000,000	1,000,000	1,000,000
22020102	70451	200000101	2201	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000	2,000,000	2,000,000	**4,700,000**	3,000,000	1,000,000	1,000,000
220202					**UTILITIES - GENERAL**	**1,100,000**	**1,100,000**	**1,100,000**	**2,660,000**	**4,000,000**	**0**	**1,200,000**
22020201	70435		2101	50610806	ELECTRICITY CHARGES	360,000	350,000	350,000	**1,060,000**	2,200,000		**500,000**
22020202	70460	200000101	2101	50610806	TELEPHONE CHARGES	200,000	250,000	250,000	**700,000**	1,000,000		**500,000**
22020203	70820	200000101	2101	50610806	INTERNET ACCESS CHARGES	300,000	300,000	300,000	**900,000**	800,000		**200,000**
22020204					SATELLITE BROADCASTING ACCESS	40,000						
22020204					WATER RATES	200,000	200,000	200,000				
220203					**MATERIALS & SUPPLIES - GENERAL**	**5,700,000**	**6,200,000**	**6,200,000**	**12,100,000**	**8,400,000**	**354,000**	**2,800,000**
22020301	70160	200000101	2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	4,000,000	4,000,000	**11,500,000**	2,500,000	277,000	2,000,000
22020302					BOOKS				**0**	1,000,000		
22020303	70980	200000101	2101	50610806	NEWSPAPERS	100,000	100,000	100,000	**300,000**	30,000	35,000	500,000
22020304	70980	200000101	2101	50610806	MAGAZINES & PERIODICALS	100,000	100,000	100,000	**300,000**	70,000	42,000	300,000
22020305	70980	200000101	2101	50610806	PRINTING OF NON-SECURITY DOCUMENT	2,000,000	2,000,000	2,000,000		1,000,000		
22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES					1,500,000		
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING					300,000		
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS					2,000,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**6,000,000**	**7,000,000**	**7,000,000**	**16,950,000**	**5,100,000**	**4,205,000**	**5,000,000**
22020401	70451	200000101	2101	50610806	VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,500,000	1,500,000	**4,000,000**	800,000	3,000,000	
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE FURNITURE	2,605,000	2,800,000	2,800,000	**8,205,000**	300,000	320,000	1,000,000
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000	300,000	300,000	**720,000**	2,500,000	320,000	1,000,000
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE /IT EQUIPMENT	50,000	100,000	100,000	**250,000**	1,000,000	320,000	1,000,000
22020405	70820	200000101	2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	1,175,000	1,300,000	1,300,000	**3,775,000**	500,000	245,000	2,000,000

22020406	70820	200000101	2101	50610806	OTHER MAITENANCE SERVICE	1,000,000	1,000,000	1,000,000				
22020412					MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000						
220205					**TRAINING-GENERAL**	4,000,000	4,400,000	4,400,000		**2,500,000**		
22020501	70820	20000010			LOCAL TRAINING	4,000,000	4,400,000	4,400,000		2,500,000		
220206					**OTHER SERVICES - GENERAL**	**2,000,000**	**1,500,000**	**1,500,000**	**3,500,000**	**1,000,000**	**0**	**1,500,000**
22020601					SECURITY SERVICE	500,000	500,000	500,000		300,000		
22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)					400,000		1,500,000
22020605	70560	200000101	2101	50610806	CLEANING & FUMIGATION SERVICES	1,500,000	1,000,000	1,000,000	**3,500,000**	300,000		
220207					**CONSULTING & PROFESSIONAL SERVICE - GENERAL**	**50,000**	**50,000**	**50,000**	**150,000**		**0**	**1,000,000**
22020803	70453	200000101	2101	50610806	INFORMATION TECHNOLOGY CONSULTING	50,000	50,000	50,000	**150,000**			1,000,000
220208					**FUEL & LUBRICANTS - GENERAL**	**800,000**	**1,000,000**	**1,000,000**	**2,800,000**	**4,000,000**	**0**	**1,000,000**
22020803	70453	200000101	2101	50610806	PLANT / GENERATOR FUEL COST	800,000	1,000,000	1,000,000	**2,800,000**	1,400,000		1,000,000
22020803	70133			50610804	PLANT / GENERATOR FUEL COST					2,200,000		
22020806	70133			50610804	COOKING GAS/FUEL COST					400,000		
220209					**FINANCIAL CHARGES - GENERAL**	**400,000**	**400,000**	**400,000**	**1,200,000**	1,500,000	**1,051**	**500,000**
22020901	70411	200000101	2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	400,000	400,000	400,000	**1,200,000**	**500,000**	1,050.87	500,000
22020901	70133			50610804	BANK CHARGES (OTHER THAN INTEREST)					500,000		
22020902	70133				INSURANCE PREMIUM					500,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**46,250,000**	**47,800,000**	**47,800,000**	**29,750,000**	**7,500,000**	**39,500,000**	**62,000,000**
22021001	70133	200000101	2101	50610806	REFRESHMENT & MEALS	710,000	800,000	800,000	**2,310,000**	2,000,000	1,000,000	2,000,000
22021003	70133	200000101	2101	50610806	PUBLICITY & ADVERTISEMENTS	2,190,000	2,300,000	2,300,000	**6,790,000**	1,000,000	2,000,000	7,000,000
22021006					POSTAGE	450,000	400,000	400,000	**1,250,000**	200,000		2,000,000
22021007	71090	200000101	2101	50610806	WELFARE PACKAGES	5,000,000	5,000,000	5,000,000	**15,000,000**	1,800,000	5,000,000	4,500,000
22021008	70121	200000101	2101	50610806	SUBSCRIPTION TO PROFFESSIONAL BODIES	1,000,000	1,000,000	1,000,000	**3,000,000**	1,000,000		500,000
22021014	70820	200000101	2101	50610806	ANNUAL BUDGET EXPENSES/ ADMINISTRATION	400,000	500,000	500,000	**1,400,000**	100,000	31,500,000	46,000,000
22021021			02101	50610806	SPECIAL DAY	30,000,000	31,300,000	31,300,000		100,000		
22021024					BURIAL LOGISTICS	6,000,000	6,000,000	6,000,000		300,000		
22021038					XMAS DECORATION	500,000	500,000	500,000		500,000		
22021021	70131		2101	50610804	SPECIAL DAYS/CELEBRATIONS					500,000		
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**30,000,000**	**30,000,000**	**30,000,000**	**90,000,000**		**46,000,000**	**68,600,000**
220401					**LOCAL GRANTS AND CONTRIBUTIONS**				**0**			
22040109	70820	200000101	2101	50610806	GRANTS TO COMMUNITIES/NGOs	30,000,000	30,000,000	30,000,000	**90,000,000**		46,000,000	68,600,000
23					**CAPITAL EXPENDITURE**	**600,000,000**	**700,000,000**	**700,000,000**	**2,000,000,000**	**700,000,000**	**153,000,000**	**413,000,000**
2301					**FIXED ASSETS PURCHASED**	**65,000,000**	**200,000,000**	**200,000,000**	**465,000,000**	**200,000,000**		**43,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**65,000,000**	**221,530,000**	**200,000,000**	**508,060,000**	**200,000,000**	**0**	**13000000**
23010105	70820	00020000010130	2101	50610806	PURCHASE OF MOTOR VEHICLES	,	100,000,000	100,000,000	**200,000,000**	100,000,000		
23010112	70820	00020000010131	2101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,570,000	62,000,000	62,000,000	**138,570,000**	50,000,000		13,000,000

23010113		00020000010132	2101	50610806	PURCHASE OF COMPUTERS	8,430,000	36,470,000	36,470,000	**81,370,000**	35,000,000		
23010114			2101		PURCHASE OF COMPUTER PRINTERS	8,000,000	4,380,000	4,380,000	**16,760,000**			
23010115					PURCHASE OF PHOTOCOPYING MACHINE	5,000,000			**5,000,000**			
23010115					PURCHASE OF POWER GENERATING SET	3,000,000	640,000	640,000	**4,280,000**			
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000	1,520,000	1,520,000	**6,040,000**			
23010124					EQUIPMENT	10,000,000			**10,000,000**			
23010125					BOOKS/EQUIPMENT	3,000,000			**3,000,000**			
230101140	70820	0020000010121	2101	50610806	PURCHASE OF OFFICE EQUIPMENT	10,000,000	16,520,000	16,520,000	**43,040,000**	15,000,000		
2302					**CONSTRUCTION / PROVISION**	**230,000,000**	**500,000,000**	**500,000,000**	**1,500,000,000**	**500,000,000**	**153,000,000**	**220,000,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**230,000,000**	**1239900000**	**1239900000**	**1,500,000,000**	**1000000000**	**153000000**	**220000000**
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000						
23020119	70820	00020000010134	2101	50610806	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000	500,000,000	500,000,000	**1,080,000,000**	500,000,000	153,000,000	220,000,000
23020122		00020000010122	2101	50610806	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		100,000,000.00	100,000,000.00	**200,000,000**	100,000,000.00		
23020123		00020000010123	2101	50610806	CONSTRUCTION OF TRAFFIC /STREET LIGHTS		30,000,000	30,000,000	**60,000,000**	30,000,000		
23020124		00020000010124	2101	50610806	CONSTRUCTION OF MARKETS/PARKS		70,000,000	70,000,000	**140,000,000**	70,000,000		
23020125		00020000010125	2101	50610806	CONSTRUCTION OF POWER GENERATING PLANTS		50,000,000	50,000,000	**100,000,000**	50,000,000		
23020126		00020000010126	2101	50610806	CONSTRUCTION/PROVISION OF CEMETERIES		100,000,000	100,000,000	**200,000,000**	100,000,000		
23020127		00020000010127	2101	50610806	CONSTRUCTION OF ICT INFRASTRUCTURES		289,900,000	289,900,000	**579,800,000**	50,000,000		
23020128		00020000010128	2101	50610806	LAND RECLAMATION		100,000,000	100,000,000	**200,000,000**	100,000,000		
2303					**REHABILITATION/REPAIRS**	170,000,000						
230301					**REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL**	170,000,000						
23030118					REHABILITATION/REPAIRS- RECREATIONAL FACILITIES	55,000,000						
23030121					REHABILITATION/REPAIRS- OFFICE BUILDING	100,000,000						
23030125					REHABILITATION/REPAIRS-POWER GENERATING PLANT	5,000,000						
23030126					REHABILITATION/REPAIRS- CEMETERIES	10,000,000						
2305					**OTHER CAPITAL PROJECTS**	135,000,000	**300,000,000**	**300,000,000**	**900,000,000**	**300,000,000**		
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	135,000,000	**0**	**0**	**0**	**0**		
23050101					RESEARCH AND DEVELOPMENT	10,000,000						
23050103					MONITORING AND EVALUATION	5,000,000						
23050104					ANNIVERSARIES/CELEBRATIONS	120,000,000	380,000,000	380,000,000	**880,000,000**	300,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**246,013,447**	**246,013,447**	**246,013,447**	**738,040,341**	**177,810,670**	**0**	**17,633,708**
					OVERHEAD COSTS	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**40,000,000**	**92,060,051**	**144,600,000**
					CAPITAL EXPENDITURE	**600,000,000**	**700,000,000**	**700,000,000**	**2,000,000,000**	**700,000,000**	**153,000,000**	**413,000,000**

					TOTAL	**946,013,447**	**1,046,013,447**	**1,046,013,447**	**3,038,040,341**	**917,810,670**	**245,060,051**	**575,233,708**
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE 023600300100 MUSEUMS AND MONUMENTS												
ECONOMIC CODE	**FUNCTIONAL CODE**	**PROGRAM CODE**	**FUND CODE**	**GEO CODE**	**DESCRIPTION**	**2020 APPROVED BUDGET**	**2021 BUDGET PROPOSALS**	**2022 BUDGET PROPOSALS**	**TOTAL 3YEAR BUDGETS**	**2019 APPROVED BUDGET**	**ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019**	**2018 APPROVED BUDGET**
2					EXPENDITURES	97,150,444	95,900,444	95,900,444	288,951,332	96,630,596		135,639,558
21					PERSONNEL COST	82,150,444	82,150,444	82,150,444	246,451,332	81,630,596		115,919,558
21010101					SALARY	79,540,444	79,540,444	79,540,444	238,621,332	78,390,596		72,465,118
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,610,000	2,610,000	2,610,000	7,830,000	3,240,000		21727220
210201					ALLOWANCES	2,610,000	2,610,000	2,610,000	7,830,000	3,240,000		21727220
21020101					NON REGULAR ALLOWANCES	0	0	0	0			18,337,220
21020103					MEDICAL ALLOWANCES	2,610,000	2,610,000	2,610,000	7,830,000	3,240,000		3,390,000
210202					SOCIAL CONTRIBUTIONS							
2202			**02101**		**OVERHEAD COST**	**15,000,000**	**13,750,000**	**13,750,000**	**42,500,000**	**15,000,000**		**19,720,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,000,000**	**1,400,000**	**1,400,000**	4,800,000	**2,000,000**		**500,000**
22020101			**02101**		LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000		500,000
22020102			**02101**		LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	400,000	400,000	1,800,000	500,000		
220202			**02101**		**UTILITIES -GENERAL**	**250,000**	**250,000**	**250,000**	**750,000**	**250,000**		**120,000**
22020201					ELECTRICITY CHARGES	150,000	150,000	150,000	450,000	150,000		70,000
22020202					TELEPHONE CHARGES	100,000	100,000	100,000	300,000	100,000		50,000
220203			**02101**		**MATERIALS &SUPPLIES -GENERAL**	**220,000**	**220,000**	**220,000**	**2,660,000**			**50,000**
22020310			**02101**		TEACHING AIDS / INSTRUCTION MATERIALS	220,000	220,000	220,000	660,000			50,000
220204			**02101**		**MAINTENANCE SERVICES - GENERAL**	**900,000**	**550,000**	**550,000**	**2,000,000**	**750,000**		**100,000**
22020402	70490		**02101**	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	500,000		
22020405	70490		**02101**		MAINTENANCE OF PLANTS/GENERATORS	500,000	150,000	150,000	800,000			100,000
22020406	70490		**02101**	50610800	OTHER MAINTENANCE SERVICES	300,000	300,000	300,000	900,000			
220205			**02101**		**TRAINING -GENERAL**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	250,000		**1,500,000**
22020501	70980		**02101**	50610800	LOCAL TRAINING	1,500,000	1,500,000	1,500,000	4,500,000	**750,000**		1,500,000
220206			**02101**		**OTHER SERVICES -GENERAL**	**520,000**	**520,000**	**520,000**	**1,560,000**	200,000		**200,000**
22020601					SECURITY	120,000	120,000	120,000	360,000	200,000		
22020605	70435		**02101**	50610800	CLEANING & FUMIGATION SERVICES	400,000	400,000	400,000	**1,200,000**	350,000		200,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**		-	-	-	**1,500,000**		-
22020701					FINANCIAL CONSULTING					1,500,000		
220208			**02101**		**FUEL & LUBRICANTS -GENERAL**	**350,000**	**350,000**	**350,000**	**1,650,000**	**300,000**		**200,000**
22020801					MOTOR VEHICLE FUEL COST					300,000		50,000
22020803	70434		**02101**	50610800	PLANT / GENERATOR FUEL COST	350,000	350,000	350,000	1,050,000		-	150,000
220209			**02101**		**FINANCIAL CHARGES -GENERAL**	**200,000**	**200,000**	**200,000**	**600,000**			**50,000**
22020901	70490		**02101**	50610800	BANK CHARGES (OTHER THAN INTEREST)	200,000	200,000	200,000	600,000			50,000
220210			**02101**		**MISCELLANEOUS EXPENSES GENERAL**	**9,060,000**	**8,760,000**	**8,760,000**	**26,580,000**	**9,450,000**		**17,000,000**
22021001	70133		**02101**	50610800	REFRESHMENT & MEALS	100,000	100,000	100,000	300,000	200,000		200,000

22021003	70830		**02101**	50610800	PUBLICITY & ADVERTISEMENTS	150,000	150,000	150,000	450,000	250,000		200,000
22021006			**2101**	50610800	POSTAGE	10,000	10,000	10,000	30,000	1,000,000		
22021007	70131		**02101**	50610800	WELFARE PACKAGES	800,000	500,000	500,000	1,800,000	8,000,000		600,000
22021021					SPECIAL DAYS/CELEBRATIONS	8,000,000	8,000,000	8,000,000	24,000,000			16,000,000
					MDA SUMMARY							
					PERSONNEL COST	**82,150,444**	**82,150,444**	**82,150,444**	**246,451,332**	**81,630,596**		
					OVERHEAD COST	**15,000,000**	**13,750,000**	**13,750,000**	**42,500,000**	**15,000,000**		
					TOTAL	**97,150,444**	**95,900,444**	**95,900,444**	**288,951,332**	**96,630,596**		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023600400100 COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	2018 APPROVED BUDGET
2					EXPENDITURES	381,253,850.00	381,253,850.00	381,253,850.00	1,136,876,550.00	309,963,131.00		284,193,993
21					PERSONNEL COST	286,253,850.00	286,253,850.00	286,253,850.00	858,761,550.00	220,863,131.00		224,193,993
21010101					SALARY	229,055,576.00	229,055,576.00	229,055,576.00	687,166,728.00	209,490,992.00		178,340,213
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	57,198,274.00	57,198,274.00	57,198,274.00	171,594,822.00	11,372,139.00		45,853,780
210201					ALLOWANCES	57,198,274.00	57,198,274.00	57,198,274.00	171,594,822.00	11,372,139.00		45,853,780
21020101					NON REGULAR ALLOWANCES	50,388,274.00	50,388,274.00	50,388,274.00	151,164,822.00	3,842,139.00		39,193,780
21020103					MEDICAL ALLOWANCES	6,810,000.00	6,810,000.00	6,810,000.00	20,430,000.00	7,530,000.00		6,660,000
210202					SOCIAL CONTRIBUTIONS							
2202	**708**		0 2101	50610801	**OVERHEAD COST**	**95,000,000.00**	**95,000,000.00**	**95,000,000.00**	**278,115,000.00**	**89,100,000.00**		**- 60,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**7,500,000.00**	**5,000,000.00**		**- 300,000**
22020101	70131		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: TTAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	5,000,000.00		300,000
220202					**UTILITIES -GENERAL**	**380,000.00**	**380,000.00**	**380,000.00**	**1,140,000.00**	**390,000.00**		**- 400,000**
22020201					ELECTRICITY CHARGES	180,000.00	180,000.00	180,000.00	540,000.00	150,000.00		150,000
22020202	70460		0 2101	50610801	TELEPHONE CHARGES				0.00	110,000.00		120,000
22020203	70460		0 2101	50610801	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	130,000.00		130,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**2,800,000.00**	**2,800,000.00**	**2,800,000.00**	**7,875,000.00**	**4,000,000.00**		**- 590,000**
22020301	70133		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,400,000.00		400,000
22020302					BOOKS	100,000.00	100,000.00	100,000.00		300,000.00		
22020303	70460		0 2101	50610801	NEWSPAPERS	25,000.00	25,000.00	25,000.00	75,000.00	300,000.00		40,000
22020304					MAGAZINES & PERIODICALS	25,000.00	25,000.00	25,000.00				
22020305	70160		0 2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	50,000.00				
22020309	70160		0 2101	50610801	UNIFORMS AND OTHER CLOTHINGS	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00			150,000
220204					**MAINTENANCE SERVICES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**12,600,000.00**	**650,000.00**		**- 650,000**
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	350,000.00		350,000
22020402	70160		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	1,300,000.00		300,000.00		
22020402	70160		0 2101	50610801	MAINTENANCE OF PLATES & GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00			300,000
220205					**TRAINING -GENERAL**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**10,500,000.00**	**10,270,000.00**		**270,000**
22020501	70980		0 2101	50610801	LOCAL TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	10,270,000.00		270,000

220208					**FUEL & LUBRICANTS -GENERAL**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	***9,000,000.00***	**10,230,000.00**	-	**230,000**
22020801			0 2101	50610801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	10,230,000.00		230,000
220209					**FINANCIAL CHARGES -GENERAL**	**0.00**	**0.00**	**0.00**				**-**
22020901					BANK CHARGES (OTHER THAN							
220210					**MISCELLANEOUS EXPENSES GENERAL**	**77,320,000.00**	**77,320,000.00**	**77,320,000.00**	**229,500,000.00**	**58,560,000.00**	-	**57,560,000**
22021001	70131		0 2101	50610801	REFRESHMENT & MEALS	250,000.00	250,000.00	250,000.00	750,000.00	100,000.00		100,000
22021003	70620		0 2101	50610801	PUBLICITY & ADVERTISEMENTS SERVICES	100,000.00	100,000.00	100,000.00	300,000.00			
22021007	70131		0 2101	50610801	WELFARE PACKAGES	800,000.00	800,000.00	800,000.00	2,400,000.00	250,000.00		250,000
22021013	70131		0 2101	50610801	PROMOTION	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00		150,000
22021014	70131		0 2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000.00	200,000.00	200,000.00	600,000.00	60,000.00		60,000
22021021	70820		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	58,000,000.00		57,000,000
22021024					BURIAL LOGISTICS	820,000.00	820,000.00	820,000.00		820,000.00		
					MDA SUMMARY							
					PERSONNEL COST	**286,253,850**	**286,253,850**	**286,253,850**	**858,761,550**	**220,863,131**	-	224,193,993
					OVERHEAD COST	**95,000,000**	**95,000,000**	**95,000,000**	**278,115,000**	**89,100,000**	-	60,000,000
					CRFC							
					TOTAL	**381,253,850**	**381,253,850**	**381,253,850**	**1,136,876,550**	**309,963,131**	-	**284,193,993**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023601000100 INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALLITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2019 APPROVED BUDGET	ACTUAL REVENUE /EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE /EXPENDITURE 2018	
1					**REVENUE**	67,028,500	73,122,000	105,295,680	260,070,580	150,000,000	180,000,000	
12					**INDEPENDENT REVENUE**	**67,028,500**	87,746,400	105,295,680	**260,070,580**	**60,935,000**	**0**	
1202					**NON-TAX REVENUE**	**64,157,500**	**67,028,500**	**67,028,500**	**201,085,500**	**60,935,000**	**0**	
120204					**FEES - GENERAL**	**64,157,500**	**64,157,500**	**64,157,500**	**192,472,500**	**58,325,000**	**0**	
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	64,157,500	64,157,500	64,157,500	**192,472,500**	58,325,000		
120206					**SALES - GENERAL**	**2,871,000**	**2,871,000**	**2,871,000**	**8,613,000**	**2,610,000**	**0**	
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,871,000	2,871,000	2,871,000	**8,613,000**	2,610,000		
2					**EXPENDITURES**	**241,487,639**	**241,487,639**	**241,487,639**	**724,462,917**	**217,810,306**	**180,000,000**	
21					**PERSONNEL COST**	**193,987,639**	**193,987,639**	**193,987,639**	**581,962,917**	**177,810,306**	**0**	
21010101					SALARY	156,165,542	156,165,542	156,165,542	**468,496,626**	**89,382,595**		
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**37,822,097**	**37,822,097**	**37,822,097**	**113,466,291**	**88,427,711**	**0**	
210201					**ALLOWANCES**	**37,822,097**	**37,822,097**	**37,822,097**	**113,466,291**	**88,427,711**	**0**	
21020101					NON REGULAR ALLOWANCES	33,937,736	33,937,736	33,937,736	**101,813,208**	**86,867,711**		
21020102					MEDICAL ALLOWANCE	3,884,361	3,884,361	3,884,361	**11,653,083**	**1,560,000**		
2202					**OVERHEAD COST**	**47,500,000**	**47,500,000**	**47,500,000**	**142,500,000**	**40,000,000**	**0**	**0**
220201					**TRAVEL& TRANSPORT - GENERAL**	**7,500,000**	**7,500,000**	**7,500,000**	**22,500,000**	**6,000,000**	**0**	
22020101	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000	4,500,000	4,500,000	**13,500,000**	3,000,000		
22020102	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	**9,000,000**	3,000,000		
220202					**UTILITIES - GENERAL**	4,300,000	4,300,000	4,300,000	**12,900,000**	**4,000,000**	**0**	
22020201	70435		02101	50610804	ELECTRICITY CHARGES	2,500,000	2,500,000	2,500,000	**7,500,000**	2,200,000		
22020203	70133		02101	50610804	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	**3,000,000**	1,000,000		

22020204	70133		02101	50610804	SATELLITE BROADCASTING ACCESS CHARGES	800,000	800,000	800,000	**2,400,000**	800,000		
220203					**MATERIALS & SUPPLIES - GENERAL**	**9,910,000**	**9,910,000**	**9,910,000**	**29,730,000**	**8,400,000**	**0**	
22020301	70133		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000	2,500,000	2,500,000	**7,500,000**	2,500,000		
22020302	70133		02101	50610804	BOOKS	1,500,000	1,500,000	1,500,000	**4,500,000**	1,000,000		
22020303	70133		02101	50610804	NEWSPAPERS	40,000	40,000	40,000	**120,000**	30,000		
22020304	70133		02101	50610804	MAGAZINES & PERIODICALS	70,000	70,000	70,000	**210,000**	70,000		
22020305	70133		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	**3,000,000**	1,000,000		
22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000	2,500,000	2,500,000	**7,500,000**	1,500,000		
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING	300,000	300,000	300,000	**900,000**	300,000		
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	2,000,000	2,000,000	**6,000,000**	2,000,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**6,590,000**	**6,590,000**	**6,590,000**	**19,770,000**	**5,100,000**	**0**	
22020401	70133		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000	800,000	800,000	**2,400,000**	800,000		
22020402	70133		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	290,000	290,000	290,000	**870,000**	300,000		
22020403	70133		02101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	3,000,000	**9,000,000**	2,500,000		
22020404	70133		02101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	**6,000,000**	1,000,000		
22020405	70133		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	**1,500,000**	500,000		
220205					**TRAINING - GENERAL**	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**	**2,500,000**	**0**	
22020501	70941		02101	50610804	LOCAL TRAINING	3,500,000	3,500,000	3,500,000	**10,500,000**	2,500,000		
22020502					INTERNATIONAL TRAINING				**0**			
220206					**OTHER SERVICES - GENERAL**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**1,000,000**	**0**	
22020601	70133				SECURITY SERVICES	300,000	300,000	300,000	**900,000**	300,000		
22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)	400,000	400,000	400,000	**1,200,000**	400,000		
22020605	70133		02101	50610804	SERVICES	800,000	800,000	800,000	**2,400,000**	300,000		
220208					**FUEL & LUBRICANTS - GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**4,000,000**	**0**	
22020801	70133			50610804	MOTOR VEHICLE FUEL COST	1,400,000	1,400,000	1,400,000	**4,200,000**	1,400,000		
22020803	70133			50610804	PLANT / GENERATOR FUEL COST	2,200,000	2,200,000	2,200,000	**6,600,000**	2,200,000		
22020806	70133			50610804	COOKING GAS/FUEL COST	400,000	400,000	400,000	**1,200,000**	400,000		
220209					**FINANCIAL CHARGES - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**1,500,000**	**0**	
22020901	70133			50610804	BANK CHARGES (OTHER THAN INTEREST)	500,000	500,000	500,000	**1,500,000**	500,000		
22020902	70133				INSURANCE PREMIUM				**0**	500,000		
22020904					OTHER CRF BANK CHARGES	500,000	500,000	500,000	**1,500,000**	500,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**9,200,000**	**9,200,000**	**9,200,000**	**27,600,000**	**7,500,000**	**0**	
22021003	70133			50610804	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	**6,000,000**	2,000,000		
22021004	70133			50610804	MEDICAL EXPENSES-LOCAL	1,000,000	1,000,000	1,000,000	**3,000,000**	1,000,000		
22021006	70133			50610804	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	**600,000**	200,000		
22021007	70133			50610804	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	**9,000,000**	1,800,000		
22021008	70133		02101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	1,000,000	**3,000,000**	1,000,000		
22021011				50610804	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	100,000	100,000	100,000	**300,000**	100,000		
22021012				50610804	DSICIPLINE AND APPOITMENT (SERVICE WIDE)	100,000	100,000	100,000	**300,000**	100,000		

22021013				50610804	PROMOTION (SERVICE WIDE)	300,000	300,000	300,000	**900,000**	300,000		
22021014				50610804	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	**1,500,000**	500,000		
22021021	70131		2101	50610804	SPECIAL DAYS/CELEBRATIONS	1,000,000	1,000,000	1,000,000	**3,000,000**	500,000		
				MDA	**SUMMARY**							
					PERSONNEL COST	**193,987,639**	**193,987,639**	**193,987,639**	**581,962,917**	**177,810,306**	**-**	**-**
					OVERHEAD COST	**47,500,000**	**47,500,000**	**47,500,000**	**142,500,000**	**40,000,000**	**-**	**-**
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	**241,487,639**	**241,487,639**	**241,487,639**	**724,462,917**	**217,810,306**	**-**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023605500100 TOURISM AND HOTEL LICENSING AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
	70473		**2101**									
1	**70473**		**2101**	**50610801**	**REVENUE**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**10,000,000**	**2,850,000**	**2,400,000**
12	**70473**		**2101**	**50610801**	**INDEPENDENT REVENUE**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**10,000,000**	**2,850,000**	**2,400,000**
1202	**70473**		**2101**	**50610801**	**NON-TAX REVENUE**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**10,000,000**	**2,850,000**	**2,400,000**
120201					**LICENCES - GENERAL**							
120207	**70473**		**2101**	**50610801**	**EARNINGS -GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**	**10,000,000**	**2,850,000**	**2,400,000**
12020705	**70473**		**2101**	**50610801**	EARNINGS FROM THE USE OF GOVT. HALLS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,850,000	2,400,000
2	**70473**		**2101**	**50610801**	**EXPENDITURES**	**135,488,093**	**135,488,093**	**135,488,093**	**402,202,059**	**172,762,644**	**12,183,756**	**7,532,269**
21	**70473**		**2101**	**50610801**	**PERSONNEL COST**	**35,488,093**	**35,488,093**	**35,488,093**	**106,464,279**	**13,762,644**	**9,495,756**	**7,532,269**
21010101	**70473**		**2101**	**50610801**	SALARY	**25,672,692**	**25,672,692**	**25,672,692**	**77,018,076**	**9,644,127**	**8,015,827**	**5,999,811**
2102	**70473**		**2101**	**50610801**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,815,401**	**9,815,401**	**9,815,401**	**29,446,203**	**4,118,517**	**1,479,929**	**1,532,458**
210201	**70473**		**2101**	**50610801**	**ALLOWANCES**	**9,815,401**	**9,815,401**	**9,815,401**	**29,446,203**	**4,118,517**	**1,479,929**	**1,532,458**
21020101	**70473**		**2101**	**50610801**	NON REGULAR ALLOWANCES	**9,021,040**	**9,021,040**	**9,021,040**	**27,063,120**	**3,818,517**	**1,164,929**	**1,319,958**
21020102	**70473**		**2101**	**50610801**	MEDICAL ALLOWANCE	**794,361**	**794,361**	**794,361**	**2,383,083**	**300,000**	**315,000**	**212,500**
2202	**70473**		**2101**	**50610801**	**OVERHEAD COST**	**100,000,000**	**100,000,000**	**100,000,000**	**295,737,780**	**70,000,000**	**2,688,000**	**0**
220201	**70473**		**2101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**11,129,130**	**11,129,130**	**11,129,130**	**33,387,390**	**8,000,000**	**988,000**	**0**
22020101	**70473**		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	**4,025,430**	**4,025,430**	**4,025,430**	**12,076,290**	**3,000,000**		
22020102	**70473**		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT:	**7,103,700**	**7,103,700**	**7,103,700**	**21,311,100**	**5,000,000**	**988,000**	
220202	**70473**		**2101**	**50610801**	**UTILITIES - GENERAL**	**2,153,110**	**2,153,110**	**2,153,110**	**6,459,330**	**2,400,000**	**0**	**0**
22020201	**70473**		**2101**	**50610801**	ELECTRICITY CHARGES	**710,370**	**710,370**	**710,370**	**2,131,110**	**500,000**		
22020202	**70473**		**2101**	**50610801**	TELEPHONE CHARGES	**164,074**	**164,074**	**164,074**	**492,222**	**1,000,000**		
22020203	**70473**		**2101**	**50610801**	INTERNET ACCESS CHARGES	**710,370**	**710,370**	**710,370**	**2,131,110**	**500,000**		
22020205	**70473**		**2101**	**50610801**	WATER RATES	**568,296**	**568,296**	**568,296**	**1,704,888**	**400,000**		
220203	**70473**		**2101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**8,524,440**	**8,524,440**	**8,524,440**	**21,311,100**	**6,000,000**	**0**	**0**
22020301	**70473**		**2101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**4,972,590**	**4,972,590**	**4,972,590**	**14,917,770**	**3,500,000**		
22020302	**70473**		**2101**	**50610801**	BOOKS							
22020303	**70473**		**2101**	**50610801**	NEWSPAPERS	**1,420,740**	**1,420,740**	**1,420,740**	**4,262,220**	**1,000,000**		
22020304	**70473**		**2101**	**50610801**	MAGAZINES & PERIODICALS	**710,370**	**710,370**	**710,370**	**2,131,110**	**500,000**		
22020305	**70473**		**2101**	**50610801**	DOCUMENTS	**1,420,740**	**1,420,740**	**1,420,740**	**4,262,220**	**1,000,000**		
220204	**70473**		**2101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**7,145,796**	**7,145,796**	**7,145,796**	**21,437,388**	**6,000,000**	**1,700,000**	**0**

22020402	70473		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000	1,000,000	
22020404	70473		2101	50610801	MAINTENANCE OF OFFICE / IT	2,252,136	2,252,136	2,252,136	6,756,408	2,000,000		
22020406	70473		2101	50610801	OTHER MAINTENANCE SERVICES	2,052,180	2,052,180	2,052,180	6,156,540	2,000,000	700,000	
220205	70473		2101	50610801	**TRAINING - GENERAL**	8,000,000	8,000,000	8,000,000	24,000,000	4,000,000	0	0
22020501	70473		2101	50610801	LOCAL TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	4,000,000		
22020502					INTERNATIONAL TRAINING							
220206	70473		2101	50610801	**OTHER SERVICES - GENERAL**	5,155,220	5,155,220	5,155,220	15,465,660	4,000,000	0	0
22020604	70473		2101	50610801	OPERATIONS)	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000		
22020605	70473		2101	50610801	CLEANING & FUMIGATION	2,313,740	2,313,740	2,313,740	6,941,220	2,000,000		
220207	70473		2101	50610801	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000	0	0
22020702	70473		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
22020703	70473		2101	50610801	LEGAL SERVICES	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
220208	70473		2101	50610801	**FUEL & LUBRICANTS - GENERAL**	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000	0	0
22020801	70473		2101	50610801	MOTOR VEHICLE FUEL COST	710,370	710,370	710,370	2,131,110	500,000		
22020802	70473		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	710,370	710,370	710,370	2,131,110	500,000		
220209	70473		2101	50610801	**FINANCIAL CHARGES - GENERAL**	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000	0	0
22020901	70473		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
220210	70473		2101	50610801	**MISCELLANEOUS EXPENSES**	38,001,944	38,001,944	38,001,944	114,005,832	25,600,000	0	0
22021001	70473		2101	50610801	REFRESHMENT & MEALS	3,978,072	3,978,072	3,978,072	11,934,216	2,800,000		
22021002	70473		2101	50610801	HONORARIUM & SITTING	2,131,110	2,131,110	2,131,110	6,393,330	1,500,000		
22021003	70473		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000		
22021006	70473		2101	50610801	POSTAGES & COURIER SERVICES	710,370	710,370	710,370	2,131,110	500,000		
22021007	70473		2101	50610801	WELFARE PACKAGES	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000		
22021008	70473		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	2,631,000	2,631,000	2,631,000	7,893,000			
22021013	70473		2101	50610801	PROMOTION (SERVICE WIDE)	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
22021021	70473		2101	50610801	SPECIAL DAYS/CELEBRATIONS	21,447,692	21,447,692	21,447,692	64,343,076	15,800,000		
2204	70473		2101	50610801	**GENERAL**	14,207,400	14,207,400	14,207,400	42,622,200	10,000,000	0	0
220401	70473		2101	50610801	**LOCAL GRANTS AND CONTRIBUTIONS**	14,207,400	14,207,400	14,207,400	42,622,200	10,000,000	0	0
22040103	70473		2101	50610801	GRANT TO LOCAL GOVERNMENTS - CURRENT				0	5,000,000		
22040101					GRANTS TO OTHER STATE GOVERNMENTS-CURRENT	7,103,700	7,103,700	7,103,700	21,311,100			
22040109	70473		2101	50610801	GRANTS TO COMMUNITIES/NGOs	7,103,700	7,103,700	7,103,700	21,311,100	5,000,000		
23	70473		2101	50610801	**CAPITAL EXPENDITURE**	0	0	0	0	89,000,000	0	0
2301	70473		2101	50610801	**FIXED ASSETS PURCHASED**	0	0	0	0	40,800,000	0	0
230101	70473		2101	50610801	**PURCHASE OF FIXED ASSETS - GENERAL**	0	0	0	0	40,800,000	0	0
23010112	70473		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					10,000,000		
23010113	70473		2101	50610801	PURCHASE OF COMPUTERS					2,000,000		
23010114	70473		2101	50610801	PURCHASE OF COMPUTER PRINTERS					600,000		
23010115	70473		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES					3,000,000		
23010117	70473		2101	50610801	PURCHASE OF SHREDDING					300,000		
23010118	70473		2101	50610801	PURCHASE OF SCANNERS					500,000		
23010119	70473		2101	50610801	SET					17,000,000		
23010125	70473		2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					2,000,000		

23010130	70473		2101	50610801	PURCHASE OF RECREATIONAL FACILITIES					5,400,000		
2303	**70473**		**2101**	**50610801**	**REHABILITATION / REPAIRS**	**0**	**0**	**0**		**18200000**	**0**	**0**
230301	**70473**		**2101**	**50610801**	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0**	**0**	**0**		**18200000**	**0**	**0**
23030118	70473		2101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES					18,200,000		
2305	**70473**		**2101**	**50610801**	**OTHER CAPITAL PROJECTS**	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**0**
230501	**70473**		**2101**	**50610801**	**ACQUISITION OF NON TANGIBLE ASSETS**	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**0**
23050104	70473		2101	50610801	ANNIVERSARIES/CELEBRATIONS					30,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**35,488,093**	**35,488,093**	**35,488,093**	**106,464,279**	**13,762,644**	**9,495,756**	**7,532,269**
					OVERHEAD COSTS	**100,000,000**	**100,000,000**	**100,000,000**	**300,000,000**	**70,000,000**	**2,688,000**	**0**
					CAPITAL EXPENDITURE	**0**	**0**	**0**	**0**	**89,000,000**	**0**	**0**
					TOTAL	**135,488,093**	**135,488,093**	**135,488,093**	**406,464,279**	**172,762,644**	**12,183,756**	**7,532,269**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023800400100 STATE BUREAU OF STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**20,000,000**	**19,000,000**	**19,000,000**	**40,750,000**	**20,000,000**	**1,254,000**	**0**
2202					**OVERHEAD COST**	**20,000,000**	**19,000,000**	**19,000,000**	**40,750,000**	**20,000,000**	**1,254,000**	**0**
220201					**TRAVEL& TRANSPORT - GENERAL**	**8,800,000**	**7,300,000**	**7,250,000**	**7,200,000**	**7,200,000**	**1,254,000**	**0**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	**6,600,000**	**6,500,000**	**6,750,000**	**5,500,000**	**5,500,000**	**1,254,000**	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	**2,200,000**	**800,000**	**500,000**	**1,700,000**	**1,700,000**		
220202					**UTILITIES - GENERAL**	**0**	**0**	**0**	**600,000**	**600,000**	**0**	**0**
22020202					TELEPHONE CHARGES				**100,000**	**100,000**		
22020203					INTERNET ACCESS CHARGES				**300,000**	**300,000**		
22020204					SATELLITE BROADCASTING ACCESS CHARGES				**200,000**	**200,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**3,300,000**	**2,400,000**	**3,100,000**	**4,700,000**	**5,000,000**	**0**	**0**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,200,000**	**1,000,000**	**1,500,000**	**1,700,000**	**1,700,000**		
22020302					BOOKS				**600,000**	**600,000**		
22020303					NEWSPAPERS				**300,000**	**300,000**		
22020308					PRINTING OF NON SECURITY DOCUMENTS	**500,000**	**300,000**	**500,000**	**400,000**	**300,000**		
22020305					FIELD & CAMPING MATERIALS SUPPLIES	**600,000**	**500,000**	**500,000**		**400,000**		
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	**1,000,000**	**600,000**	**600,000**	**1,700,000**	**1,700,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**200,000**	**200,000**	**100,000**	**22,900,000**	**1,400,000**	**0**	**0**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				**2,100,000**	**600,000**		

22020402					MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	100,000	20,200,000	200,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				200,000	200,000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				200,000	200,000		
22020405					MAINTENANCE OF PLANTS/GENERATORS				100,000	100,000		
22020406					OTHER MAINTENANCE SERVICES				100,000	100,000		
220205					**TRAINING - GENERAL**	7,600,000	9,000,000	8,400,000	5,000,000	5,000,000	0	0
22020501					LOCAL TRAINING	7,600,000	9,000,000	8,400,000	5,000,000	5,000,000		
22020502					INTERNATIONAL TRAINING							
220208					**FUEL & LUBRICANTS - GENERAL**	0				320,000	0	0
22020801					MOTOR VEHICLE FUEL COST					320,000		
22020803					PLANT / GENERATOR FUEL COST							
220209					**FINANCIAL CHARGES - GENERAL**	0	0	0	0		0	0
22020904					OTHER CRF BANK CHARGES							
220210					**MISCELLANEOUS EXPENSES GENERAL**	100,000	100,000	150,000	350,000	480,000	0	0
22021003					PUBLICITY & ADVERTISEMENTS	100,000	100,000	150,000	280,000	400,000		
22021006					POSTAGES & COURIER SERVICES				190,000	80,000		
					MDA SUMMARY							
					PERSONNEL COSTS						0	
					OVERHEAD COSTS	20,000,000.00	19,000,000.00	19,000,000.00	60,000,000.00	10,000,000.00	1,254,000.00	
					TOTAL	20,000,000.00	19,000,000.00	19,000,000.00	60,000,000.00	10,000,000.00	1,254,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000100100 MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	576,414,074	576,414,074	576,414,074	7,834,482,222	2,055,248,494	806,447,384	366,500,000
21					**PERSONNEL COST**	86,414,074	86,414,074	86,414,074	259,242,222	51,248,494	0	
21010101			02101		SALARY	76,174,837	76,174,837	76,174,837	228,524,511	41,789,257		
21010102					OVER TIME PAYMENTS							
2102					CONTRIBUTION	10,239,237	10,239,237	10,239,237	30,717,711	9,459,237	0	0
210201					**ALLOWANCES**	10,239,237	10,239,237	10,239,237	30,717,711	9,459,237	0	0
21020101			02101		NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876		
21020102			02101		MEDICAL ALLOWANCE	2,324,361	2,324,361	2,324,361	6,973,083	1,544,361		
2202					**OVERHEAD COST**	40,000,000	40,000,000	40,000,000	75,240,000	4,000,000	0	0
220201			**02101**		**TRAVEL& TRANSPORT - GENERAL**	11,900,000	11,900,000	11,900,000	35700000	600,000	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000	9,000,000	9,000,000	27,000,000	200,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000	2,900,000	2,900,000	8,700,000	400,000		
220202					**UTILITIES - GENERAL**	400,000	400,000	400,000	1200000	200,000	0	0
22020201		00060000010101	02101	50610800	ELECTRICITY CHARGES	200,000	200,000	200,000	600,000	100,000		
22020202		00060000010101	02101	50610800	TELEPHONE CHARGES	200,000	200,000	200,000	600,000	100,000		
220203					**MATERIALS & SUPPLIES - GENERAL**	4,400,000	4,400,000	4,400,000	13200000	1,800,000	0	0
22020301	70133	00060000010101	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000	4,200,000	4,200,000	12,600,000	1,750,000		
22020304	70133	00060000010101	022101	50610800	MAGAZINES & PERIODICALS	200,000	200,000	200,000	600,000	50,000		
220204					**MAINTENANCE SERVICES - GENERAL**	5,900,000	5,900,000	5,900,000	17700000	1,150,000	0	0

22020401	7013	00060000010101	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	4,000,000	12,000,000	500,000		
22020402	7013	00060000010101	02101	50610800	MAINTENANCE OF OFFICE FURNITURE	700,000	700,000	700,000	2,100,000	70,000		
22020405	7013	00060000010101	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	380,000		
22020406	7013	00060000010101	02101	50610800	OTHER MAINTENANCE SERVICES	700,000	700,000	700,000	2,100,000	200,000		
220206					**OTHER SERVICES - GENERAL**	**2,700,000**	**2,700,000**	**2,700,000**	**7440000**	**250,000**	**0**	**0**
22020601	70133	00060000010101	02101	50610800	SECURITY SERVICES	1,480,000	1,480,000	1,480,000	4,440,000	100,000		
22020602	70133	00060000010101	02101	50610800	OFFICE RENT	1,000,000	1,000,000	1,000,000	3,000,000	150,000		
22020605	70133		2101	50610800	CLEANING AND FUMIGATION	220,000	220,000	220,000				
220205					**TRAINING-GENERAL**	**13,800,000.00**	**13,800,000.00**	**13,800,000.00**				
220200501					LOCAL TRAINING	13,800,000.00	13,800,000.00	13,800,000.00				
					FUEL & LUBRICANT-GENERAL	**900,000.00**	**900,000.00**	**900,000.00**				
					PLANT/GENERATOR FUEL COST	900,000.00	900,000.00	900,000.00				
23					**CAPITAL EXPENDITURE**	**450,000,000**	**450,000,000**	**450,000,000**	**7,500,000,000**	**2,000,000,000**	**806,447,384**	**366,500,000**
2301					**FIXED ASSETS PURCHASED**	**145,000,000**	**145,000,000**	**145,000,000**	**7,500,000,000**	**2,000,000,000**	**806,447,384**	**366,500,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**145,000,000**	**145,000,000**	**145,000,000**	**0**		**0**	**0**
23010101	70474	00060000010101	02101		PURCHASE / ACQUISITION OF LAND	110,000,000	110,000,000	110,000,000	5,346,000,000	1,500,000,000		
23010113	70133	110000010102	2101	50610800	PURCHASE OF COMPUTERS	3,000,000	3,000,000	3,000,000	20,000,000	5,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS							
23010115	70133	110000010102	2101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000	2,000,000	20,000,000	5,000,000		
230101133	70474	00060000010101	02101	50610800	PURCHASE OF SURVEY EQUIPMENT	22,000,000	22,000,000	22,000,000	44,000,000	10,000,000		
230101140	70474	00060000010101	02101	50610800	PURCHASE OF OFFICE EQUIPMENT	8,000,000	8,000,000	8,000,000	44,000,000	10,000,000		
2302					**CONSTRUCTION / PROVISION**	**300,000,000**	**300,000,000**	**300,000,000**	**600,000,000**	**100,000,000**	**0**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**300,000,000**	**300,000,000**	**300,000,000**	**600,000,000**	**100,000,000**	**0**	**0**
23020102					CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	**286,000,000**	**286,000,000**	**286,000,000**				
23020122	70474	00060000010101	02101	50610800	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	14,000,000	14,000,000	14,000,000	600,000,000	100,000,000		
					REHABILITATION/REPAIRS	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**			
					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	**5,000,000**	**5,000,000**	**5,000,000**	15,000,000			
					REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,000,000	5,000,000	**15,000,000**			
					MDA SUMMARY							
					PERSONNEL COSTS	184,936,400	184,936,400	184,936,400	259,242,222	51,248,494	0	
					OVERHEAD COSTS	40,000,000	40,000,000	40,000,000	75,240,000	4,000,000	0	0
					CAPITAL EXPENDITURE	450,000,000	450,000,000	450,000,000	7,500,000,000	2,000,000,000	806,447,384	366,500,000
					TOTAL	674,936,400	674,936,400	674,936,400	7,834,482,222	2,055,248,494	806,447,384	366,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 025305300100 **NAME OF MDA: BAYELSA STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**123,193,241**	**143,193,241**	**143,193,241**	**409,579,723**	**3,556,660,866**	**692,799,143**	**50,331,042**
21					**PERSONNEL COST**	**41,193,241**	**41,193,241**	**41,193,241**	**123,579,723**	**52,660,866**	**41,799,143**	**49,331,042**
21010101					SALARY	**40,143,241**	**40,143,241**	**40,143,241**	**120,429,723**	**43,111,629**		
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,050,000**	**1,050,000**	**1,050,000**	**3,150,000**	**9,549,237**	**1,077,500**	**0**

210201					**ALLOWANCES**	**1,050,000**	**1,050,000**	**1,050,000**	**3,150,000**	**9,549,237**	**1,077,500**	**0**
21020101					NON REGULAR ALLOWANCES	**0**	**0**			**7,914,876**		
21020102					MEDICAL ALLOWANCE	**1,050,000**	**1,050,000**	**1,050,000**	**3,150,000**	**1,634,361**	**1,077,500**	
2202					**OVERHEAD COST**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**4,000,000**	**1,000,000**	**1,000,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**500000**	**500000**	**500000**	**1,500,000**	**300000**	**300000**	**0**
22020101	70451		02101	506010806	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	500,000	500,000	**1,500,000**	**300,000**	**300000**	
220202					**UTILITIES - GENERAL**	**200,000**	**200,000**	**200,000**	**600,000**	**100,000**	**200,000**	**0**
22020201	70435		02101	506010806	ELECTRICITY CHARGES	**200,000**	**200,000**	**200,000**	**600,000**		**100000**	
22020205	**70610**		**2101**	50610801	WATER RATES					**100,000**	**100000**	
220203					**MATERIALS & SUPPLIES - GENERAL**	**600000**	**600000**	**600000**	**1800000**	**600000**	**600000**	**0**
22020301	70133		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**450,000**	**450,000**	**450,000**	**1,350,000**	**600,000**	**600,000**	
22020305	70133		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	**150,000**	**150,000**	**150,000**	**450,000**			
220204					**MAINTENANCE SERVICES - GENERAL**	**550000**	**550000**	**550000**	**1650000**	**410,000**	**260000**	**0**
22020403	70150		02101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**250,000**	**250,000**	**250,000**	**750,000**	**110,000**	**110,000**	
22020404	70150		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**300,000**	**300,000**	**300,000**	**900,000**	**150,000**	**150,000**	
22020405					MAINTENANCE OF PLANTS/GENERATORS					**150,000**	**150,000**	
220205					**TRAINING - GENERAL**					**2,100,000**	**2,100,000**	
22020501	**70610**		**2101**	50610801	LOCAL TRAINING					**2,100,000**	**2,100,000**	
220206					**OTHER SERVICES - GENERAL**	**150000**	**150000**	**150000**	**450000**	**290,000**		**0**
22020601	70133		02101	506010806	SECURITY SERVICES	**150,000**	**150,000**	**150,000**	**450,000**	**240,000**		
22020605	**70610**		**2101**	50610801	CLEANING & FUMIGATION SERVICES					**50,000**		
220208					**FUEL & LUBRICANTS - GENERAL**					**200,000**		
22020801					MOTOR VEHICLE FUEL COST							
22020803	**70610**		**2101**	50610801	PLANT / GENERATOR FUEL COST					**200,000**		
23					**CAPITAL EXPENDITURE**	**80,000,000**	**100,000,000**	**100,000,000**	**280,000,000**	**3,500,000,000**	**650,000,000**	**0**
2302					**CONSTRUCTION / PROVISION**	**80,000,000**	**100,000,000**	**100,000,000**	**280,000,000**	**3,200,000,000**	**650,000,000**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**80,000,000**	**100,000,000**	**100,000,000**	**280,000,000**	**3,200,000,000**	**650,000,000**	**0**
23020104	70610	00060000010101	02101	50610800	CONSTRUCTION / PROVISION OF HOUSING	80,000,000	100,000,000	100,000,000	**280,000,000**	3,200,000,000	650,000,000	
2303					**REHABILITATION / REPAIRS**					**300,000,000**		
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**					**300,000,000**		
23030101	**70610**	'000600000101	**2101**	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					300,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**41,193,241**	**43,522,809**	**43,522,809**	**130,568,427**	**52,660,866**	**41,799,143**	**0**
					OVERHEAD COSTS	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**4,000,000**	**1,000,000**	**1,000,000**
					CAPITAL EXPENDITURE	**80,000,000**	**100,000,000**	**100,000,000**	**280,000,000**	**3,500,000,000**	**650,000,000**	**0**
					TOTAL	**123,193,241**	**145,522,809**	**145,522,809**	**416568427**	**3,556,660,866**	**692799143.3**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025305500100 PHYSICAL PLANNING AND DEVELOPMENT BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2017

1					**REVENUE**	**2,000,000,000**	**2,000,000,000**	**1,950,000,000**	**5,950,000,000**	**2,150,000,000**	18,450,458	71,366,200
12					**INDEPENDENT REVENUE**	**2,000,000,000**	**2,000,000,000**	**1,950,000,000**	**5,950,000,000**	**2,150,000,000**	**18,450,457**	**71,366,200**
1202					**NON-TAX REVENUE**	2,000,000,000	2,000,000,000	1,950,000,000	**5,950,000,000**	2,150,000,000	-	-
120204					**FEES - GENERAL**	**1,850,000,000**	**1,850,000,000**	**1,950,000,000**	**5,650,000,000**	**1,900,000,000**		
12020436					BILL BOARD ADVERTISEMENT FEES	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000		
12020438					DEVELOPMENT LEVIES	1,500,000,000	1,500,000,000	2,000,000,000	6,000,000,000	1,200,000,000		
12020453					APPLICATION FEES	200,000,000	200,000,000			550,000,000		
					FINES-GENERAL	**150,000,000**	**150,000,000**	**200,000,000**	**500,000,000**	**250,000,000**		
					FINES/PENALTIES	150,000,000	150,000,000	200,000,000	500,000,000	250,000,000		
2					**EXPENDITURES**	**252,136,713**	**252,136,713**	**292,136,713**	**819,110,139**	**1,162,035,945**	**82,714,084**	**121,969,115**
21					**PERSONNEL COST**	**97,136,713**	**97,136,713**	**97,136,713**	**291,410,139**	**48,035,945**	**44,971,884**	**51,985,715**
21010101					SALARY	**86,957,476**	**86,957,476**	**86,957,476**	**260,872,428**	47,015,945	**43,951,884**	**50,995,715**
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,179,237**	**10,179,237**	**10,179,237**	**30,537,711**	**1,020,000**	**1,020,000**	**990,000**
210201					**ALLOWANCES**	**10,179,237**	**10,179,237**	**10,179,237**	**30,537,711**	**1,020,000**	**1,020,000**	**990,000**
21020101					NON REGULAR ALLOWANCES	**7,914,876**	7,914,876	7,914,876	23,744,628			
21020102					MEDICAL ALLOWANCE	2,264,361	2,264,361	2,264,361	6,793,083	1,020,000	**1,020,000**	**990,000**
2202					**OVERHEAD COST**	**95,000,000**	**95,000,000**	**95,000,000**	**310,700,000**	**115,000,000**	**14,832,200**	**14,983,400**
220201	70980		**02101**	**50610801**	**TRAVEL& TRANSPORT - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**2,143,000**	**3,273,000**
22020101	70980		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
22020102	70980		**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2,143,000	3,273,000
220202			**02101**	**50610801**	**UTILITIES - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**4,500,000**	**2,500,000**	**138,000**	**170,800**
22020201	70435		**02101**	**50610801**	ELECTRICITY CHARGES	500,000	500,000	500,000	1,500,000	1,500,000	138,000	17,800
22020202	70435		**02101**	**50610801**	TELEPHONE CHARGES	250,000	250,000	250,000	1,500,000	500,000		
22020203			**02101**	**50610801**	INTERNET ACCESS CHARGES	250,000	250,000	250,000	1,500,000	500,000		153,000
220203	**70133**		**02101**	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	**8,100,000**	**2,151,275**	**2,756,000**
22020301	70133		**02101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	356,275	731,000
22020305	70133		**02101**	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	1,795,000	20,000
22020306	70133		**02101**	**50610801**	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000		**2005000**
22020309	70133		**02101**	**50610801**	UNIFORMS & OTHER CLOTHING	500,000	500,000	500,000	1,500,000	1,000,000		
220204			**02101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**5,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**8,000,000**	**1,108,000**	**1,156,800**
22020401	70133		**02101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	1,000,000	1,000,000	3,000,000	2,500,000	595,900	337,200
22020402	70133		**02101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	500,000	1,500,000	500,000		**270000**
22020403	70133		**02101**	**50610801**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000	1,500,000	2,000,000	482,100	267,600
22020404	70133		**02101**	**50610801**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	800,000		**124500**
22020405	70133		**02101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	3,000,000	700,000	30,000	145,000
22020406	70133		**02101**	**50610801**	OTHER MAINTENANCE SERVICES	500,000	500,000	500,000	1,500,000	500,000		**12500**
22020412	70133		**02101**	**50610801**	MAINTENANCE OF MARKETS/PUBLIC PLACES					1,000,000		
220205	**70980**		**2101**	**50610801**	**TRAINING - GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	**9,000,000**	**3,000,000**	**0**	**0**
22020501	70980		**02101**	**50610801**	LOCAL TRAINING	1,000,000	1,000,000	1,000,000	9,000,000	3,000,000		
22020502					INTERNATIONAL TRAINING							
220206	**70133**		**02101**	**50610801**	**OTHER SERVICES - GENERAL**	**65,000,000**	**65,000,000**	**65,000,000**	**198,000,000**	**66,000,000**	**445,000**	**237,000**
22020301	**70133**		**2101**	**50610801**	SECURITY SERVICES	200,000	200,000	200,000				
22020602			**02101**	**50610801**	OFFICE RENT	64,000,000	64,000,000	64,000,000	192,000,000	64,000,000		
22020605	70560		**02101**	**50610801**	CLEANING & FUMIGATION SERVICES	800,000	800,000	800,000	6,000,000	2,000,000	445,000	237,000
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000**	**3,000,000**	**3,000,000**	**25,500,000**	**8,500,000**	**350,000**	**390,000**
22020702			**02101**	**50610801**	INFORMATION TECHNOLOGY CONSULTING				3,000,000	1,000,000		
22020703	70360		**02101**	**50610801**	LEGAL SERVICES	1,750,000	1,750,000	1,750,000	12,000,000	4,000,000	350,000	390,000
22020704			**02101**	**50610801**	ENGINEERING SERVICES				3,000,000	1,000,000		
22020705			**02101**	**50610801**	ARCHITECTURAL SERVICES				3,000,000	1,000,000		
22020709			**02101**	**50610801**	TOWN PLANNING SERVICES	250,000	1,250,000	1,250,000	4,500,000	1,500,000		
220208	**70434**		**02101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	**15,000,000**	**5,000,000**	**4,008,525**	**2,734,800**
22020801	70434		**02101**	**50610801**	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	7,500,000	2,500,000	1,343,525	554,800

22020802	70434		**02101**	**50610801**	OTHER TRANSPORT EQUIPMENT FUEL COST				1,500,000	500,000		
22020803	70434		**02101**	**50610801**	PLANT / GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,400,000	990,000
220210	**70160**		**02101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**8,000,000**	**8,000,000**	**8,000,000**	**26,700,000**	**8,900,000**	**44,488,400**	**4,265,000**
22021001	70160		**02101**	**50610801**	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	500,000	488,400	390,000
22021002	70160		**02101**	**50610801**	HONORARIUM & SITTING ALLOWANCE	500,000	500,000	500,000	6,000,000	2,000,000	2,000,000	1,000,000
22021003	70160		**02101**	**50610801**	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	12,000,000	4,000,000	2,000,000	300,000
22021004	70160		**02101**	**50610801**	MEDICAL EXPENSES-LOCAL				600,000	200,000		
22021006	70160		**02101**	**50610801**	POSTAGES & COURIER SERVICES				1,500,000	500,000		
22021007	70160		**02101**	**50610801**	WELFARE PACKAGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		2,575,000
22021029	70160		**02101**	**50610801**	DEMOLITION EXERCISE	4,000,000	4,000,000	4,000,000	2,100,000	700,000		
23					**CAPITAL EXPENDITURE**	**60,000,000**	**60,000,000**	**100,000,000**	**217,000,000**	**1,000,000,000**	**22,910,000**	**55000000**
2301					**FIXED ASSETS PURCHASED**	**31,000,000**	**350,000,000**	**41,000,000**	**107,000,000**	**190,000,000**		**7000000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**31,000,000**	**35,000,000**	**41,000,000**	**107,000,000**	**190000000**		**7000000**
23010105			**02101**	**50610801**	PURCHASE OF MOTOR VEHICLES	11,000,000	11,000,000	11,000,000	**210,000,000**	40,000,000		
23010108			**02101**	**50610801**	PURCHASE OF BUSES	5,000,000	5,000,000	5,000,000	**15,000,000**	50,000,000		
23010112			**02101**	**50610801**	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000	2,000,000	4,000,000	60,000,000	10,000,000		
23010113			**02101**	**50610801**	PURCHASE OF COMPUTERS	1,000,000	1,000,000	1,000,000	30,000,000	5,000,000		
23010114			**02101**	**50610801**	PURCHASE OF COMPUTER PRINTERS	500,000	500,000	500,000	30,000,000	1,000,000		
23010115			**02101**	**50610801**	PURCHASE OF PHOTOCOPYING MACHINES	500,000	500,000	500,000	9,000,000	1,000,000		
23010117			**02101**	**50610801**	PURCHASE OF SHREDDING MACHINES	500,000	500,000	500,000	3,000,000	500,000		
23010118			**02101**	**50610801**	PURCHASE OF SCANNERS	500,000	500,000	500,000	15,000,000	2,000,000		
23010119			**02101**	**50610801**	PURCHASE OF POWER GENERATING SET	5,000,000	7,000,000	2,000,000	30,000,000			
23010122			**02101**	**50610801**	PURCHASE OF HEAITH/MEDICAL EQUIPMENT		1,000,000	2,000,000	30,000,000			
23010123			**02101**	**50610801**	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	500,000		
23010133			**2101**	**50610801**	PURCHASE OF SURVEYING EQUIPMENT	1,000,000	1,000,000	2,000,000				
230101140			**2101**	**50610801**	PURCHASE OF OFFICE EQUIPMENT	2,000,000	2,000,000	4,000,000				
2302					**CONSTRUCTION / PROVISION**	**11,000,000**	**400,000,000**	**400,000,000**	**750,000,000**	**175,000,000**	**0**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**11,000,000**	**400,000,000**	**400,000,000**	**750,000,000**	**175,000,000**	**0**	
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000	250,000,000	525,000,000	**150,000,000**		
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000	20,000,000	20,000,000	30,000,000			
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000	20,000,000	15,000,000			
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		30,000,000	30,000,000	30,000,000			
23020122					CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	8,000,000	80,000,000	80,000,000	150,000,000	25,000,000		
2303					**REHABILITATION / REPAIRS**	**9,000,000**	**155,000,000**	**155,000,000**	**150,000,000**	**20,000,000**	**0**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**9,000,000**	**155,000,000**	**155,000,000**	**150,000,000**	**20,000,000**	**0**	**0**
23030102					REHABILITATION / REPAIRS - ELECTRICITY	2,000,000	10,000,000	10,000,000	15,000,000			
23030104					REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000	10,000,000	10,000,000	15,000,000			
23030118					REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		50,000,000	50,000,000	60,000,000	15,000,000		
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000	50,000,000	50,000,000	30,000,000	5,000,000		
23030122					REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000	25,000,000	25,000,000	15,000,000			
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,000,000	10,000,000	10,000,000	15,000,000			
2304					**PRESERVATION OF THE ENVIRONMENT**	**0**	**20,000,000**	**20,000,000**	**60,000,000**	**10,000,000**	**0**	**0**
230401					**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0**	**20,000,000**	**20,000,000**	**60,000,000**	**10,000,000**	**0**	**0**
23040101					TREE PLANTING		5,000,000	5,000,000	15,000,000			
23040102					EROSION & FLOOD CONTROL		15,000,000	15,000,000	45,000,000	10,000,000		
2305					**OTHER CAPITAL PROJECTS**	**9,000,000**	**490,000,000**	**490,000,000**	**1,470,000,000,000**	**385,000,000**	**22,910,000**	**48,000,000**

230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**9,000,000**	**490,000,000**	**490,000,000**	**1,470,000,000,000**	**385,000,000**	**22,910,000**	**48,000,000**
23050101					RESEARCH AND DEVELOPMENT	4,000,000	40,000,000	40,000,000	120,000,000	25,000,000	5,000,000	5,000,000
23050102					COMPUTER SOFTWARE ACQUISITION		10,000,000	10,000,000	30,000,000	10,000,000		
23050103					MONITORING AND EVALUATION/ DEVELOPMENT CONTROL ACTIVITIES	5,000,000	440,000,000	440,000,000	1,320,000,000	350,000,000	22,910,000	43,000,000
					MDA SUMMARY							
					PERSONNEL COSTS	**97,136,713.00**	**97,136,712.84**	**97,136,712.84**	**291,410,138.52**	**48,035,945.00**	**44,971,883**	**51,985,715**
					OVERHEAD COSTS	**95,000,000.00**	**95,000,000.00**	**95,000,000.00**	**285,000,000.00**	**114,000,000.00**	**14,832,200.00**	**14,983,400**
					CAPITAL EXPENDITURE	**60,000,000.00**	**60,000,000.00**	**100,000,000.00**	**217,000,000.00**	**1,000,000,000.00**	**22,910,000.00**	**55,000,000**
					TOTAL	**252,136,713.00**	**252,136,712.84**	**292,136,712.84**	**793,410,138.52**	**1,162,035,945.00**	**82,714,083.00**	**121,969,115**

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 025305600100 NAME OF MDA: NEW YENAGOA CITY DEVELOPMENT AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**130,900,000**				**0**	**0**	**0**
2202					**OVERHEAD COST**	**130,900,000**	**130,900,000**	**130,900,000**		**0**	**0**	**0**
220201	**7045**		2101	50610801	**TRAVEL& TRANSPORT - GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000.00**	**0**	**0**	**0**
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	**3,000,000.00**			
22020104			2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	**9,000,000**			
220202			**2101**	**50610801**	**UTILITIES - GENERAL**	**6,400,000**	**6,400,000**	**6,400,000**	**19,200,000.00**	**0**	**0**	**0**
22020203	70460		2101	50610801	INTERNET ACCESS CHARGES	900,000	900,000	900,000	2,700,000.00			
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000	5,000,000	5,000,000	15,000,000.00			
22020209	70460		2101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000	500,000	500,000	1,500,000.00			
220203	**70133**		2101	**50610801**	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000.00**	**0**	**0**	**0**
22020301	70133		2102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000.00			
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000	3,000,000	9,000,000.00			
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000	2,000,000	2,000,000	6,000,000.00			
220204	**s**		**2101**	**50610801**	**MAINTENANCE SERVICES - GENERAL**	**19,000,000**	**19,000,000**	**19,000,000**	**57,000,000.00**	**0**	**0**	**0**
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	3,000,000	3,000,000	9,000,000.00			
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000.00			
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	10,000,000	10,000,000	30,000,000.00			
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000.00			
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000.00			
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	1,000,000	1,000,000	3,000,000.00			
220205	**709**		**2101**	**50610801**	**TRAINING - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000.00**	**0**	**0**	**0**

22020501	7095		2101	50610801	LOCAL TRAINING	5,000,000	5,000,000	5,000,000	15,000,000.00			
220207	**70133**		**2191**	**50610801**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**80,000,000**	**0**	**80,000,000**	**80,000,000.00**	**0**	**0**	**0**
22020705	70133		2101	50610801	ARCHITECTURAL SERVICES	10,000,000	10,000,000	10,000,000	10,000,000			
22020706	70133		2101	50610801	SURVEYING SERVICES (TOPOGRAPHIC MAPPING AND DRONE SURVEY)	40,000,000	40,000,000	40,000,000	40,000,000			
22020709			2101	50610801	TOWN PLANNING SERVICES (SECURITY SURVEYS)	30,000,000	30,000,000	30,000,000	30,000,000			
220208	**7043**		**2101**	**50610801**	**FUEL & LUBRICANTS - GENERAL**	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000.00**	**0**	**0**	**0**
22020801	70434		2101	50610801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000.00			
22020802	70434		2101	50610810	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000.00			
220210	**70133**		**2101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**7,500,000**	**7,500,000**	**7,500,000**	**22,500,000.00**	**0**	**0**	**0**
22021001	70133		2101	50610801	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000.00			
22021002	70133		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000	5,000,000	5,000,000	15,000,000.00			
22021003			2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	6,000,000.00			
23					**CAPITAL EXPENDITURE**	**560,000,000**	**1,770,000,000**	**1,770,000,000**	**4,100,000,000.00**			
2301					**FIXED ASSETS PURCHSE**	80,000,000	200,000,000	200,000,000	**480,000,000.00**			
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	80,000,000	200,000,000	200,000,000	**480,000,000.00**			
23010109			2101	50610801	PURCHASE OF COMPUTERS	10,000,000	10,000,000	10,000,000	**30,000,000.00**			
23010112			2101	50610801	PURCHASE OF DRONES	15,000,000	15,000,000	15,000,000	**45,000,000.00**			
23010113			2101	50610801	PURCHASE OF PHOTOCOPIERS	5,000,000	5,000,000	5,000,000	**15,000,000.00**			
23010114			2101	50610801	PURCHASE OF LARGE FORMAT SCANNERS	8,000,000	8,000,000	8,000,000	**24,000,000.00**			
23010115			2101	50610801	PURCHASE OF SPECIALISED SURVEYING EQUIPMENTS	20,000,000	20,000,000	20,000,000	**60,000,000.00**			
23010116			2101	50610801	PURCHASE OF POWER GENERATING SETS	15,000,000	15,000,000	15,000,000	**45,000,000.00**			
23010117			2101	50610801	PURCHASE OF OFFICE FURNITURE	7,000,000	7,000,000	7,000,000	**21,000,000.00**			
2302			2101	50610801	**CONSTRUCTION/PROVISION**	**480,000,000**	**1,550,000,000**	**1,550,000,000**	**3,580,000,000.00**			
230201			2101	50610801	**CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL**	480,000,000	350,000,000	350,000,000	**1,180,000,000.00**			
23020116			2101	50610801	CONSTRUCTION OF ROADS AND DRAINAGES	250,000,000	1,250,000,000	1,250,000,000	**2,750,000,000.00**			
23020117			2101	50610801	CONSTRUCTION OF FIRE SERVICE STATION	30,000,000	50,000,000	50,000,000	**130,000,000.00**			
23020118			2101	50610801	CONSTRUCTION OF POLICE POST	20,000,000	50,000,000	50,000,000	**120,000,000.00**			
23020119			2101	50610801	CONSTRUCTION OF WATER RETRICULATION	30,000,000	150,000,000	150,000,000	**330,000,000.00**			
23020120			2101	50610801	CONSTRUCTION OF BOAT CLUB	150,000,000	50,000,000	50,000,000	**250,000,000.00**			
					MDA SUMMARY							
					PERSONNEL COSTS	**0.00**			**0.00**		0.00	
					OVERHEAD COSTS	**130,900,000.00**	**130,900,000.00**	**130,900,000.00**	**392,700,000.00**			
					CAPITAL EXPENDITURE	**560,000,000.00**	**1,770,000,000**	**1,770,000,000**	**4,100,000,000.00**			
					TOTAL	**690,900,000.00**	**1,900,900,000.00**	**1,900,900,000.00**	**4,492,700,000.00**		0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000200100 BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM

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	767,500,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
12					INDEPENDENT REVENUE	700,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
1202					NON-TAX REVENUE	700,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
120204					FEES - GENERAL	27,500,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
12020437					DEEDS REGISTRATION FEES	7,500,000	850000000	850000000	2,550,000,000	850,000,000	50,459,537	59,955,457.80
12020453					APPLICATIONS FEES	20,000,000	150,000,000	150,000,000	450,000,000	150,000,000	10,010,000	11,710,000
120205					FINES GENERAL	40,000,000						
12020501					FINES/PENALITIES	40,000,000						
2					EXPENDITURES	246,941,935	959,641,935	1,059,641,935	2,666,225,805	600,000,000	55,510,877	71,144,954
21					PERSONNEL COST	59,641,935	59,641,935	59,641,935	178,925,805	0	0	0
21010101					SALARY	50,302,698	50,302,698	50,302,698	150,908,094			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,339,237	9,339,237	9,339,237	28,017,711	0	0	0
210201					ALLOWANCES	9,339,237	9,339,237	9,339,237	28,017,711	0	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628			
21020102					MEDICAL ALLOWANCE	1,424,361	1,424,361	1,424,361	4,273,083			
2202					OVERHEAD COST	187,300,000	200,000,000	200,000,000	587,300,000	200,000,000	55,510,877	71,144,954
220201					TRAVEL& TRANSPORT - GENERAL	13,000,000	8,350,000	8,350,000	26,700,000	8,350,000	92,800	138,300
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	6,000,000	6,000,000	20,000,000	6,000,000		100,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	2,350,000	2,350,000	6,700,000	2,350,000	92,800	38,300
22020103					INTERNATIONALL TRAVEL & TRANSPORT: OTHERS	3,000,000						
220202					UTILITIES - GENERAL	10,900,000	23,650,000	23,650,000	53,100,000	23,650,000	144,500	479,800
22020201	70435		02101	50610806	ELECTRICITY CHARGES	700,000	600,000	600,000	1,900,000	600,000	134,500	457,300
22020202	70460		02101	50610806	TELEPHONE CHARGES	100,000	50,000	50,000	200,000	50,000		22,500
22020203			02101	50610806	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	10,000	
22020206					SEWAGE CHAREGS	100,000						
22020208			02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000						
22020209			02101	50610806	WEBSITE HOSTING DONMAIN RENEWAL CHARGES	2,000,000	20,000,000	20,000,000	42,000,000	20,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	10,100,000	2,650,000	2,650,000	5,750,000	2,650,000	2,506,000	3,209,065
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
22020302				50610806	BOOKS	500000						
22020303	70160		02101	50610806	NEWSPAPERS	100,000	50,000	50,000	150,000	50,000		
22020305	70160		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	1,500,000	1,500,000	4,500,000	1,500,000	1,406,000	2,109,065
22020309	70160		02101	50610806	UNIFORMS & OTHER CLOTHING	1,500,000						
220204					MAINTENANCE SERVICES - GENERAL	21,500,000	25,920,000	25,920,000	72,140,000	25,920,000	1,958,939	935,881
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	500,000	500,000	3,000,000	500,000	384,000	345,130.59
22020402	70160		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	1,500,000	220,000	220,000	1,940,000	220,000	280,000	
22020403	70160		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,300,000	350,000	350,000	7,000,000	350,000	260,739.31	430,750
22020404	70160		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000	24,000,000	24,000,000	57,000,000	24,000,000	552,000	140,000
22020405	70160		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	850,000	850,000	3,200,000	850,000	482,200	20,000
22020406	70160		02101	50610806	OTHER MAINTANCE SERVICES	1,000,000						
22020411	70160		02101	50610806	EQUIPMENT	200,000						
220205					TRAINING - GENERAL	15,000,000	1,000,000	1,000,000	7,000,000	1,000,000	665,000	0
22020501	70160		02101	50610806	LOCAL TRAINING	5,000,000	1,000,000	1,000,000	7,000,000	1,000,000	665,000	
22020502	70160		02101	50610806	INTERNATIONAL TRAINING	10,000,000						
220206					OTHER SERVICES - GENERAL	19,650,000	22,300,000	22,300,000	67,250,000	22,300,000	18,061,500	18,090,000
22020601	70310		02101	50610806	SECURITY SERVICES	300,000	150,000	150,000	600,000	150,000	1,500	60,000
22020602	70160		02101	50610806	OFFICE RENT	19,000,000	22,000,000	22,000,000	66,000,000	22,000,000	18,000,000	18,000,000
22020605	70550		02101	50610806	CLEANING & FUMIGATION SERVICES	350,000	150,000	150,000	650,000	150,000	60,000	30,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,150,000	102,200,000	102,200,000	279,550,000	102,200,000	27,452,773	39,749,199
22020702			2101	50610806	INFORMATION TECHNOLOGY CONSULTING	55,000,000	82,000,000	82,000,000	219,000,000	82,000,000	27,452,773	39,469,199
22020703	70160		2101	50610806	LEGAL SERVICES	150,000	200,000	200,000	550,000	200,000		
22020706	70160		02101	50610806	SURVEYING SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		280,000
220208					FUEL & LUBRICANTS - GENERAL	3,600,000	2,500,000	2,500,000	8,600,000	2,500,000	1,384,500	2,469,027

22020801	70432		02101	50610806	MOTOR VEHICLE FUEL COST	600,000	1,000,000	1,000,000	2,600,000	1,000,000	737,500	766,338.65
22020803	70432		02101	50610806	PLANT / GENERATOR FUEL COST	3,000,000	1,500,000	1,500,000	6,000,000	1,500,000	647,000	1,702,688
220209					**FINANCIAL CHARGES - GENERAL**	50,000	30,000	30,000	110,000	30,000	2,415	29,282
22020901	70160		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	50,000	30,000	30,000	110,000	30,000	2,415	29,282.42
220210					**MISCELLANEOUS EXPENSES GENERAL**	18,350,000	11400000	11,400,000	40,150,000	11,400,000	3,242,450	6,044,400
22021001	70160		02101	50610806	REFRESHMENT & MEALS	1,300,000	500,000	500,000	2,300,000	500,000	206,650	146,500
22021002	70160		02101	50610806	HONORARIUM & SITTING ALLOWANCE	9,000,000	8,000,000	8,000,000	25,000,000	8,000,000	50,000	1,830,000
22021003	70160		02101	50610806	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		70,000
22021006	70160		02101	50610806	POSTAGES & COURIER SERVICES	50,000	100,000	100,000	250,000	100,000		5,000
22021007	70160		02101	50610806	WELFARE PACKAGES	6,000,000	1,800,000	1,800,000	9,600,000	1,800,000	2,985,800	3,992,900
22021008					SUBSCIPTION TO PROFESSIONAL BODIES	500,000						
22021026					TOWNHALL MEETINGS	500,000						
23					**CAPITAL EXPENDITURE**	0	700,000,000	800,000,000	1,900,000,000	400,000,000	0	0
2301					**FIXED ASSETS PURCHASED**	0	577,000,000	625,000,000	1,532,000,000	330,000,000	0	0
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	0	577,000,000	625,000,000	1,532,000,000	330,000,000	0	0
23010102	70160	00030000020102	02101	50610806	PURCHASE OF OFFICE BUILDINGS		360,000,000	360,000,000	980,000,000	260,000,000		
23010105	70160	00150000010201	02101	50610806	PURCHASE OF MOTOR VEHICLES		50,000,000	60,000,000	110,000,000			
23010112	70160	00060000010105	02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000	33,000,000	63,000,000			
23010113	70160	00110000010102	02101	50610806	PURCHASE OF COMPUTERS		15,000,000	20,000,000	45,000,000	10,000,000		
23010114	70160	00110000010102	02101	50610806	PURCHASE OF COMPUTER PRINTERS		16,000,000	17,000,000	42,000,000	9,000,000		
23010115	70160	00110000010102	02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES		3,000,000	4,000,000	7,000,000			
23010118	70160	00110000010102	02101	50610806	PURCHASE OF SCANNERS		12,000,000	15,000,000	35,000,000	8,000,000		
23010119	70160	00140000010104	02101	50610806	PURCHASE OF POWER GENERATING SET		15,000,000	20,000,000	35,000,000			
23010123	70160	00160000010103	02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,000,000	3,000,000	8,000,000	2,000,000		
23010128	70160	00160000010103	02101	50610806	PURCHASE OF SECURITY EQUIPMENT		3,000,000	3,000,000	7,000,000	1,000,000		
23010133	70160	00060000010105	02101	50610806	PURCHASES OF SURVEYING EQUIPMENT		55,000,000	70,000,000	155,000,000	30,000,000		
230101140	70160	00110000010102	02101	50610806	PURCHASE OF OFFICE EQUIPMENT		15,000,000	20,000,000	45,000,000	10,000,000		
2303					**REHABILITATION / REPAIRS**	0	55,000,000	87,000,000	169,000,000	27,000,000	0	0
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	0	55,000,000	87,000,000	169,000,000	27,000,000	0	0
23030103	70160	00060000010105	02101	50610806	REHABILITATION / REPAIRS - HOUSING		6,000,000	8,000,000	18,000,000	4,000,000		
23030104	70160	00100000010103	02101	50610806	REHABILITATION / REPAIRS - WATER FACILITIES		1,000,000	1,000,000	2,000,000			
23030121	70160	00060000010105	02101	50610806	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000	30,000,000	57,000,000	7,000,000		
23030125	70160	00140000010101	02101	50610806	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		5,000,000	5,000,000	13,000,000	3,000,000		
23030127	70160	00110000010104	02101	50610806	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		23,000,000	43,000,000	79,000,000	13,000,000		
2305					**OTHER CAPITAL PROJECTS**	0	68,000,000	88,000,000	199,000,000	43,000,000	0	0
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	0	68,000,000	88,000,000	199,000,000	43,000,000	0	0
23050102	70160	00110000010104	02101	50610806	COMPUTER SOFTWARE ACQUISITION		63,000,000	83,000,000	189,000,000	43,000,000		
23050111	70160	00110000010104	02101	50610806	OPERATION COST OF THE PROGRAMM		5,000,000	5,000,000	10,000,000			
					MDA SUMMARY							
					PERSONNEL COSTS	59,641,935	59,641,935	59,641,935	178,925,805	0	0	0
					OVERHEAD COSTS	187,300,000	200,000,000	200,000,000	587,300,000	200,000,000	55,510,877	71,144,954
					CAPITAL EXPENDITURE	0	700,000,000	800,000,000	1,900,000,000	400,000,000	0	0
					TOTAL	246,941,935	959,641,935	1,059,641,935	2,666,225,805	600,000,000	55,510,877	71,144,954

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
13					AID AND GRANTS	**10,042,233,997**		-		**10,042,233,997**		
1301					AID							
130101					DOMESTIC AIDS							
13010101					CURRENT DOMESTIC AIDS							
13010102					CAPITAL DOMESTIC AIDS							
130102					FOREIGN AIDS							
13010201					CURRENT FOREIGN AIDS							
13010202					CAPITAL FOREIGN AIDS							
130203					DOMESTIC GRANTS	**3,150,000,000**	-	-	**-**	**3,150,000,000**		
13020301					CURRENT DOMESTIC GRANTS							
13020302					CAPITAL DOMESTIC GRANTS	3,150,000,000				3,150,000,000		
130204					FOREIGN GRANTS	**6,892,233,997**	-	-	**-**	**6,892,233,997**		
13020401					CURRENT FOREIGN GRANTS							
13020402					CAPITAL FOREIGN GRANTS	6,892,233,997				6,892,233,997		
2					EXPENDITURES	**6,663,502,278**	**6,315,683,720**	**6,315,683,720**	**9,479,185,998**	**26,526,844,047**	**588,880,769**	**-**
21					**PERSONNEL COST**	**163,502,278**	**163,502,278**	**163,502,278**	**327,004,556**	**20,494,866,165**	**65,078,369**	
21010101					SALARY	150,743,041	150,743,041	150,743,041	301,486,082	62,147,388	58,612,353.15	
					SALARY ARREARS/PROMOTION					20,422,640,340		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	**12,759,237**	**12,759,237**	**12,759,237**	**25,518,474**	**10,078,437**	**6,466,016**	**-**
210201					ALLOWANCES	**12,759,237**	12,759,237	12,759,237	**25,518,474**	**10,078,437**	6,466,016	-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876.00	7,914,876.00	15,829,752	7,934,076	5,113,942.24	
21020103					MEDICAL ALLOWANCES	4,844,361	4,844,361.00	4,844,361.00	9,688,722	2,144,361	1,352,074.00	
2202					**OVERHEAD COST**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**4,500,000,000**	**1,379,796,440**	**369,238,400**	**-**
220201					**TRAVEL & TRANSPORT - GENERAL**	**340,000,000**	**340,000,000**	**340,000,000**	**280,000,000**	**280,000,000**	**186,610,000**	**-**
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000	40,000,000	40,000,000	10,000,000	10,000,000	7,893,000	
22020102	70160		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000	100,000,000	100,000,000	15,000,000	15,000,000	13,117,000	
22020103	70980		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				5,000,000	5,000,000	-	
22020104	70160		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000	200,000,000	200,000,000	250,000,000	250,000,000	165,600,000	
220202					**UTILITIES GENERAL**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**6,000,000**	**3,260,000**	
22020203	70160		O2101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	2,260,000	
22020204			O2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	
220203					**MATERIALS &SUPPLIES - GENERAL**	**7,800,000**	**7,800,000**	**7,800,000**	**6,000,000**	**10,000,000**	**3,260,000**	**-**
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000	5,500,000	5,500,000	4,000,000	4,000,000	2,260,000	
22020303			O2101	50610801	NEWPAPERS	100,000	100,000	100,000		2,000,000		
22020304			O2101	50610801	MAGAZINES/PERIODICALS	200,000	200,000	200,000		2,000,000		
22020305			O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	
220204					**MAINTENANCE SERVICES - GENERAL**	**17,000,000**	**17,000,000**	**17,000,000**	**11,500,000**	**11,500,000**	**-**	**-**
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	5,000,000	5,000,000	4,000,000	4,000,000		
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	500,000	500,000		
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
22020405	70160		O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		

22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES	3,000,000	3,000,000	3,000,000		6,000,000		
220205					**TRAINING - GENERAL**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**500,000.00**	**500,000.00**	**-**	**-**
22020501			O2101	50610801	LOCAL TRAINING	40,000,000	40,000,000	40,000,000	500,000	500,000	-	
220206					**OTHER SERVICES -GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**-**	**-**
22020605			O2101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	500,000	500,000	-	
220208					**FUEL & LUBRICANTS -GENERAL**	**12,000,000**	**12,000,000**	**12,000,000**	**18,000,000**	**18,000,000**	**-**	**-**
22020803	70432		O2101	50610801	PLANT/GENERATOR FUEL COST	12,000,000	12,000,000	12,000,000	18,000,000	18,000,000		
220209					**FINANCIAL CHAGES - GENERAL**	**500,000**	**500,000**	**500,000**	**1,065,496,440**	**1,065,496,440**	**180,093,400**	**-**
22021001	70160		O2101	50610801	BANK CHARGES	500,000	500,000	500,000	1,000,000	1,000,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,080,200,000**	**1,080,200,000**	**1,080,200,000**	**1,059,796,440**	**1,059,796,440**	**179,368,400**	**-**
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
22021003	70830		O2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000		
22021006	70460		O2101	50610801	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	200,000	200,000		
22021007	71090		O2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	725,000	
22021014	70112		O2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000	70,000,000	70,000,000	60,000,000	60,000,000	5,449,000	
22021022			O2101	50610801	GOVERNMENT STRATEGIC ACTIVITIES	1,000,000,000	1,000,000,000	1,000,000,000	995,096,440	995,096,440	173,194,400	
22021024					BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00				
22021031					MARRIAGE CEREMONY SUPPORT	3,000,000	3,000,000	3,000,000				
23					**CAPITAL EXPENDITURE**	**5,000,000,000**	**4,652,181,442**	**4,652,181,442**	**4,652,181,442**	**4,652,181,442**	**154,564,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**17,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**4,564,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**17,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**4,564,000**	**-**
23010112	70133	130000010603	O2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,564,000	
23010113	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTERS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
23010114	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTER PRINTERS	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
23010115	70133	130000010606	O2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES							
2303					**REHABILITATION / REPAIRS**	**-**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**-**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**-**	**-**
23030121		130000010607	O2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000	10,000,000	10,000,000	10,000,000	**-**	
2305					**OTHER CAPITAL PROJECTS**	**4,983,000,000**	**4,631,181,442**	**4,631,181,442**	**4,631,181,442**	**4,631,181,442**	**150,000,000**	**-**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**4,983,000,000**	**4,631,181,442**	**4,631,181,442**	**4,631,181,442**	**4,631,181,442**	**150,000,000**	**-**
23050103	70160	OO130000010402	O2101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	
23050108	70474	OO130000010201	O2101	50610801	COUNTERPART FUNDING	4,978,000,000	4,626,181,442	4,626,181,442	4,626,181,442	4,626,181,442	150,000,000	
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS							
					MDA SUMMARY							
					PERSONNEL COST	163,502,278	163,502,278	163,502,278	327,004,556	20,494,866,165	65,078,369	-
					OVERHEAD COST	1,500,000,000	1,500,000,000	1,500,000,000	4,500,000,000	1,379,796,440	369,238,400	-
					CAPITAL EXPENDITURE	5,000,000,000	4,652,181,442	4,652,181,442	4,652,181,442	4,652,181,442	154,564,000	-
					TOTAL	**6,663,502,278**	**6,315,683,720**	**6,315,683,720**	**9,479,185,998**	**26,526,844,047**	**588,880,769**	**-**
					GOVERNMENT CONTRIBUTION FOR SDG	1,200,000,000						

					GOVERNMENT CONTRIBUTION FOR SEEFOR.	450,000,000						
					GOVERNMENT CONTRIBUTION FOR CSDA	350,000,000						
					MINISTRY OF AGRIC	56,000,000						
					GOVERNMENT CONTRIBUTION FOR SUBEB	1,800,000,000						
					MINISTRY OF LABOR	164,000,000						
					WATER RESOURCES	436,181,442						
					MINISTY OF HEALTH	170,000,000						
						4,626,181,442						

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100300 PLANNING DEPARTMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**							
2202	**70111**		**2101**	**50610800**	**OVERHEAD COST**	**20,000,000**	**4,000,000**	**4,000,000**	**24,200,000**	**4,000,000**	**0**	
220201	**70111**		**2101**	**50610800**	**TRAVEL& TRANSPORT - GENERAL**	**10,000,000**	**200,000**	**200,000**	10,400,000	**200,000**		**0**
22020101	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	**7,000,000**	100,000	100,000	7,200,000	100,000		
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	**3,000,000**	100,000	100,000	3,200,000	100,000		
220202	**70111**		**2101**	**50610800**	**UTILITIES - GENERAL**	**3,000,000**	**700,000**	**700,000**	**4,400,000**	**700,000**		**0**
22020201	70111		2101	50610800	ELECTRICITY CHARGES							
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	**1,500,000**	300,000	300,000	2,100,000	300,000		
22020208	70111		2101	50610800	SOFTWARE CHARGES/LICENSE RENEWAL	**1,500,000**	400,000	400,000	2,300,000	400,000		
220203	**70111**		**2101**	**50610800**	**MATERIALS & SUPPLIES - GENERAL**	**2,000,000**	**700,000**	**700,000**	**3,100,000**	**700,000**		**0**
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,000,000**	550,000	550,000	2,100,000	550,000		
22020302	70111		2101	50610800	BOOKS	**500,000**	80,000	80,000	660,000	80,000		
22020303	70111		2101	50610800	NEWSPAPERS	**200,000**	70,000	70,000	340,000	70,000		
22020305	7011		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	**300,000**						
220204	**70111**		**2101**	**50610800**	**MAINTENANCE SERVICES - GENERAL**	**1,500,000**	**900,000**	**900,000**	**3,300,000**	**900,000**		
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**500,000**	200,000	200,000	900,000	200,000		
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	**500,000**	300,000	300,000	1,100,000	300,000		
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000	300,000	600,000	300,000		
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	**500,000**	100,000	100,000	700,000	100,000		
220205					**TRAINING-GENERAL**	**2,000,000**						
22020501					LOCAL TRAINING	**2,000,000**						
220206					**OTHER SERVICES - GENERAL**	**500,000**				500,000		
22020605					CLEANING & FUMIGATION SERVICES	**500,000**						
220208	7011		2101	50610800	**FUEL & LUBRICANT-GENERAL**	**500,000**						

2202081			2101	50610809	MOTOR VEHICLE FUEL COST	500,000						
220209					**FINANCIAL CHARGES-GENERAL**	**500,000**						
22020901	70160		2101	50610809	BANK CHARGES(OTHER THAN INTEREST)	500,000						
220210	**70111**		**2101**	**50610800**	**MISCELLANEOUS EXPENSES GENERAL**		**1,500,000**	**1,500,000**	**3,000,000**	**1,500,000**		
22021001	70111		2101	50610800	REFRESHMENT & MEALS		250,000	250,000	500,000	250,000		
22021002			2101		HONORARIUM & SITTING ALLOWANCE		400,000	400,000	800,000	400,000		
22021007	70111		2101	50610800	WELFARE PACKAGES		500,000	500,000	1,000,000	500,000		
22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION		350,000	350,000	700,000	350,000		
					PERSONNEL COST							
					OVERHEAD COST	**20,000,000**	**4,000,000**	**4,000,000**	**28,000,000**	4,000,000	-	-
					CAPITAL EXPENDITURE							
					TOTAL	**20,000,000**	**4,000,000**	**4,000,000**	**28,000,000**	**4,000,000**	**-**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100400 PUBLIC AND PRIVATE PARTNERSHIP OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSAL	2021 BUDGET PROPOSAL	2022 BUDGET PROPOSAL	3YEAR TOTAL BUDGET	ACTUAL EXPENDITURE UP TO 31st DECEMBER 2019	2018 APPROVED BUDGET	
2202					**OVERHEAD COST**	**10,000,000**	**10,000,000**	**10,000,000**	30,000,000		- **60,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**	9,000,000		- **7,780,000**	
22020101	70454			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,000,000	2,000,000	6,000,000		5,000,000	
22020102	70454			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	1,000,000	3,000,000		2,780,000	
220202					**UTILITIES -GENERAL**		-	-	-		- **3,360,000**	
22020201	70435			50610801	ELECTRICITY CHARGES				-		1,000,000	
22020203	70435			50610801	INTERNET ACCESS CHARGES				-		1,400,000	
22020204	70435			50610801	SATELLITE BROADCASTING ACCESS CHARGE				-		500,000	
22020208	70435			50610801	SOFTWARE CHARGES/LICENSE RENEWAL				-		460,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**200,000**	**200,000**	**200,000**	600,000		- **1,300,000**	
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	200,000	600,000			
22020302	70160			50610801	BOOKS				-		100,000	
22020303	70160			50610801	NEWSPAPER				-		100,000	
22020304	70160			50610801	MAGAZINES & PERIODICALS				-		100,000	
22020305	70160			50610801	PRINTING OF NON-SECURITY DOCUMENTS				-		1,000,000	
220204					**MAINTENANCE SERVICES -**	**5,500,000**	**5,500,000**	**5,500,000**	16,500,000		- **6,300,000**	
22020401	70160			50610801	MAINTENANCE OF MOTOR				-		1,300,000	
22020402				50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000		1,000,000	
22020403					MAINTENANCE OF OFFICE BUILDING	200,000	200,000	200,000	600,000			

22020404	70160			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000		1,000,000	
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	300,000	900,000		3,000,000	
22020406	70160			50610801	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000			
220205					**TRAINING -GENERAL**	**1,000,000**	**1,000,000**	**1,000,000**	3,000,000		**30,000,000**	
22020501					LOCAL TRAINING	1,000,000	1,000,000	1,000,000	3,000,000		30,000,000	
22020502					INTERNATIONAL TRAINING				-			
220206					**OTHER SERVICES -GENERAL**	-	-	-	-		-	-
22020601					SECURITY SERVICES				-			
22020605					CLEANING & FUMIGATION SERVICES				-			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	-	-	-	-		- **1,000,000**	
22020701					FINANCIAL CONSULTING				-			
22020702					INFORMATION TECHNOLOGY CONSULTING				-		1,000,000	
220208					**FUEL & LUBRICANTS -GENERAL**	-	-	-	-		- **5,700,000**	
22020801					MOTOR VEHICLE FUEL COST				-		1,700,000	
22020803	70434			50610801	PLANT / GENERATOR FUEL COST				-		4,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	-	-	-	-		- **180,000**	
22020901	70434			50610801	BANK CHARGES (OTHER THAN INTEREST)				-		180,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**300,000**	**300,000**	**300,000**	900,000		- **4,380,000**	
22021001				50610801	REFRESHMENT & MEALS				-		700,000	
22021002					HONORARIUM & SITTING ALLOWANCES				-			
22021003				50610801	PUBLICITY & ADVERTISEMENTS				-		1,000,000	
22021004					MEDICAL EXPENSES-LOCAL				-		600,000	
22021006					POSTAGE & COURIER SERVICES				-		480,000	
22021007	70472		02101	50610801	WELFARE PACKAGES	300,000	300,000	300,000	900,000		1,000,000	
					SUBSCRIPTION TO PROFESSIONAL BODIES				-		600,000	
					MDA SUMMARY				**-**			
					PERSONNEL COST				**-**			
					OVERHEAD COST	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**			
					CRFC				**-**			
					CAPITAL EXPENDITURE				**-**			
					TOTAL	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**			

BAYELSA STATE GOVERNMENT OF NIGERIA

MINISTRATIVE CODE 026200200100 STATE ECONOMIC EMPOWERMENT FOR RESULT (SEEFC

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET				
2202					**OVERHEAD COST**	**10,000,000**	**501,300**	**5,000,000**				
220201					**TRAVEL & TRANSPORT - GENERAL**	**-**	**-**	**-**				
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS							
220202					**UTILITIES -GENERAL**	**2,000,000**	**116,000**	**888,000**				
22020201	70435			50610801	ELECTRICITY CHARGES	500,000		120,000				

22020202	70460			50610801	TELEPHONE CHARGES	500,000	116,000	208,000				
22020203	704460			50610801	INTERNET ACCESS CHARGES	500,000		210,000				
22020205					WATER RATES			100,000				
22020206	70133			50610801	SEWERAGE CHARGES	500,000		250,000				
220203					**MATERIALS &SUPPLIES - GENERAL**	**1,000,000**	**300,000**	**1,054,000**				
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	300,000	400,000				
22020303	70460			50610801	NEWSPAPERS	500,000		108,000				
22020304					MAGAZINES & PERIODICALS			96,000				
22020305					PRINTING OF NON SECURITY DOCUMENTS			200,000				
22020309					UNIFORMS & OTHER CLOTHING			100,000				
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			150,000				
220204					**MAINTENANCE SERVICES -GENERAL**	**3,000,000**	**55,300**	**1,335,000**				
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		100,000				
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000				
22020404	70133			50610801	MAINTENANCE OF	1,000,000	55,300	185,000				
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		500,000				
22020406					OTHER MAINTENANCE			250,000				
220205					**TRAINING -GENERAL**	**-**	**-**	**-**				
22020501					LOCAL TRAINING							
220206					**OTHER SERVICES - GENERAL**	**500,000**	**-**	**200,000**				
22020601					SECURITY SERVICES			100,000				
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000		100,000				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**				
22020701					FINANCIAL CONSULTING							
220208					**FUEL & LUBRICANTS - GENERAL**	**1,000,000**	**-**	**645,000**				
22020801	70434			50610801	MOTOR VEHICLE FUEL	500,000		290,000				
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000		355,000				

220209					**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**15,000**				
22020901					BANK CHARGES (OTHER THAN INTEREST)			15,000				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**2,500,000**	**30,000**	**863,000**				
22021001	70133			50610801	REFRESHMENT & MEALS	500,000	30,000	207,000				
22021003					PUBLICITY & ADVERTISEMENTS			166,000				
22021006					POSTAGES & COURIER SERVICES			90,000				
22021007	70133			50610801	WELFARE PACKAGES	2,000,000		400,000				
					MDA SUMMARY							
					PERSONNEL COST							
					OVERHEAD COST	10,000,000	501,300	5,000,000				
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	**10,000,000**	**501,300**	**5,000,000**				
BAYELSA STATE GOVERNMENT OF NIGERIA												
DMINISTRATIVE CODE 026200300100 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSD												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET				
2202					**OVERHEAD COST**	**10,000,000**	**501,300**	**5,000,000**				
220201					**TRAVEL & TRANSPORT -GENERAL**	-	-	-				
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS							
220202					**UTILITIES -GENERAL**	**2,000,000**	**116,000**	**888,000**				
22020201	70435			50610801	ELECTRICITY CHARGES	500,000		120,000				
22020202	70460			50610801	TELEPHONE CHARGES	500,000	116,000	208,000				
22020203	704460			50610801	INTERNET ACCESS CHARGES	500,000		210,000				
22020205					WATER RATES			100,000				
22020206	70133			50610801	SEWERAGE CHARGES	500,000		250,000				
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**300,000**	**1,054,000**				
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	300,000	400,000				
22020303	70460			50610801	NEWSPAPERS	500,000		108,000				
22020304					MAGAZINES & PERIODICALS			96,000				
22020305					PRINTING OF NON SECURITY DOCUMENTS			200,000				
22020309					UNIFORMS & OTHER CLOTHING			100,000				
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			150,000				
220204					**MAINTENANCE SERVICES - GENERAL**	**3,500,000**	**55,300**	**1,335,000**				
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000		100,000				

22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000				
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	55,300	185,000				
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		500,000				
22020406					OTHER MAINTENANCE SERVICES			250,000				
220205					**TRAINING -GENERAL**	-	-	-				
22020501					LOCAL TRAINING							
220206					**OTHER SERVICES -GENERAL**	**500,000**	-	**200,000**				
22020601					SECURITY SERVICES			100,000				
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000		100,000				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	-	-	-				
22020701					FINANCIAL CONSULTING							
220208					**FUEL & LUBRICANTS -GENERAL**	**1,000,000**	-	**645,000**				
22020801	70434			50610801	MOTOR VEHICLE FUEL COST	500,000		290,000				
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000		355,000				
220209					**FINANCIAL CHARGES -GENERAL**	-	-	**15,000**				
22020901					BANK CHARGES (OTHER THAN INTEREST)			15,000				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,500,000**	**30,000**	**863,000**				
22021001	70133			50610801	REFRESHMENT & MEALS	500,000	30,000	207,000				
22021003					PUBLICITY & ADVERTISEMENTS			166,000				
22021006					POSTAGES & COURIER SERVICES			90,000				
22021007	70133			50610801	WELFARE PACKAGES	1,000,000		400,000				
					MDA SUMMARY							
					PERSONNEL COST							
					OVERHEAD COST	10,000,000	501,300	5,000,000				
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	**10,000,000**	**501,300**	**5,000,000**				

SUMMARY OF LAW AND ORDER SECTOR 2020 APPROVED BUDGET

MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL
STATE JUDICIAL SERVICE COMMISSION	56,060,879	48,000,000		**104,060,879**
MINISTRY OF JUSTICE	945,044,416	600,000,000	150,000,000	**1,695,044,416**
CITIZEN'S RIGHT MEDIATION CENTRE		3,000,000		**3,000,000**
HIGH COURT	933,224,436	1,392,804,000	2,000,000,000	**4,326,028,436**
CUSTOMARY COURT OF APPEAL	280,217,502	426,413,000	750,000,000	**1,456,630,502**
	2,214,547,233	**2,470,217,000**	**2,900,000,000**	**7,584,764,233**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO December 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**102,480,942**	**102,480,942**	**102,480,942**	**278,174,826**	**58,707,608**	**20,444,398**	**48,948,254**
21					**PERSONNEL COST**	**54,480,942**	**54,480,942**	**54,480,942**	**163,442,826**	**34,707,608**	**7,545,198**	**41,076,754**
21010101					SALARY	**45,291,705**	**45,291,705**	**45,291,705**	**135,875,115**	**25,668,371**		**32,007,517**
21010102					OVER TIME PAYMENTS		**0**	**0**				
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,189,237**	**9,189,237**	**9,189,237**	**27,567,711**	**9,039,237**	**7,545,198**	**9,069,237**
210201					**ALLOWANCES**	**9,189,237**	**9,189,237**	**9,189,237**	**27,567,711**	**9,039,237**	**7,545,198**	**9,069,237**
21020101					NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**	**6,595,730**	**7,914,876**
21020102					MEDICAL ALLOWANCE	**1,274,361**	**1,274,361**	**1,274,361**	**3,823,083**	**1,124,361**	**949,468**	**1,154,361**
2202					**OVERHEAD COST**	**48,000,000**	**48,000,000**	**48,000,000**	**114,732,000**	**24,000,000**	**12,899,200**	**7,871,500**
220201					**TRAVEL& TRANSPORT - GENERAL**	**200,000**	**200,000**	**200,000**	**300,000**	**50,000**	**50,000**	**33,000**
22020102	70451		`02101	506108	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000	50,000	50,000	33,000
220202					**UTILITIES - GENERAL**	**1,696,000**	**1,696,000**	**1,696,000**	**1,602,000**	**536,000**	**407,300**	**247,500**
22020202	70460		`02101	506108	TELEPHONE CHARGES	**1,000,000**	**1,000,000**	**1,000,000**	3,000,000	**50,000**	**52,000**	**20,000**
22020203	70460		`02101	506108	INTERNET ACCESS CHARGES	**162,000**	**162,000**	**162,000**	486,000	**50,000**	**52,000**	**20,000**
22020204	70460		`02101	506108	SATELLITE BROADCASTING ACCESS CHARGES	**180,000**	**180,000**	**180,000**	540,000	**50,000**	**52,000**	**20,000**
22020206	70460		`02101	506108	SEWAGE CHARGES	354,000	354,000	354,000	1,062,000	486,000	355,300	227,500
220203					**MATERIALS & SUPPLIES - GENERAL**	**1,514,000**	**1,514,000**	**1,514,000**	**4,542,000**	**914,000**	**806,000**	**450,700**
22020301	7013		`02101	506108	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	1,400,000	1,400,000	4,200,000	800,000	800,000	445,500
22020302	70980		`02101	506108	BOOKS	30,000	30,000	30,000	90,000	30,000	6,000	5,200
22020303	70980		`02101	506108	NEWSPAPERS	84,000	84,000	84,000	252,000	84,000	0	
220204					**MAINTENANCE SERVICES - GENERAL**	**11,100,000**	**11,100,000**	**11,100,000**	**12318000**	**3850000**	**2174400**	**1064100**
22020401	7013		`02101	506108	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	4,000,000	12,000,000	2,500,000	1,704,700	836,500
22020402	7013		`02101	506108	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,600,000	1,600,000	4,800,000	250,000	73,500	
22020403	7013		`02101	506108	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	3,000,000	9,000,000	600,000	0	38,000
22020404	7013		`02101	506108	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000	396,200	189,600
22020405	7013		`02101	506108	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000	0	0	
220205					**TRAINING - GENERAL**	**4,000,000**	**4,000,000**	**4,000,000**	**7,500,000**	**3,000,000**	**757,000**	**992,000**
22020501	70980		`02101	506108	LOCAL TRAINING	4,000,000	4,000,000	4,000,000	7,500,000	3,000,000	757,000	992,000
22020502					INTERNATIONAL TRAINING							
220206					**OTHER SERVICES - GENERAL**	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**
22020605					CLEANING & FUMIGATION SERVICES					250,000	**0**	
220208					**FUEL & LUBRICANTS - GENERAL**	**7,600,000**	**7,600,000**	**7,600,000**	**22,800,000**	**6,000,000**	**3,933,500**	**2,106,700**
22020801	70434		`02101	506108	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	3,030,000	1,003,000
22020803	70434		`02101	506108	PLANT / GENERATOR FUEL COST	1,600,000	1,600,000	1,600,000	4,800,000	1,000,000	903,500	1,103,700
220210					**MISCELLANEOUS EXPENSES GENERAL**	**21,890,000**	**21,890,000**	**21,890,000**	**65,670,000**	**9,400,000**	**4,771,000**	**2,977,500**
22021001	7013		`02101	506108	REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,769,000	1,776,500
22021002	7013		`02101	506108	HONORARIUM & SITTING ALLOWANCE	10,000,000	10,000,000	10,000,000	30,000,000	600,000	500,000	
22021003	70830		`02101	506108	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000	100,000	0	
22021004	70760		`02101	506108	MEDICAL EXPENSES-LOCAL	3,252,000	3,252,000	3,252,000	9,756,000	0	0	
22021006	7013		`02101	506108	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000	200,000	22,000	121,000
22021007	7013		`02101	506108	WELFARE PACKAGES	3,238,000	3,238,000	3,238,000	9,714,000	3,500,000	1,480,000	1,080,000
					MDA SUMMARY							

					PERSONNEL COSTS	54,480,942	54,480,942	54,480,942	163,442,826	34,707,608	7,545,198	41,076,754
					OVERHEAD COSTS	48,000,000	48,000,000	48,000,000	114,732,000	24,000,000	12,899,200	7,871,500
					TOTAL	102,480,942.00	67,746,845	67,746,845	278,174,826	68,012,227	20444398	48948254

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	1,723,876,075	2,073,876,075	2,073,876,075	5,871,628,226	1,708,101,553	787,818,828	757,942,456
21	70131			50610801	PERSONNEL COST	973,876,076	973,876,076	973,876,076	2,921,628,227	458,401,553	287,380,078	355,820,976
21010101					SALARY	956,706,839	956,706,839	956,706,839	2,870,120,516	445,662,716		-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	17,169,237	17,169,237	17,169,237	17,169,237	12,738,837		-
210201					ALLOWANCES	17,169,237	17,169,237	17,169,237	51,507,711	12,738,837		-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,924,476		
21020102					MEDICAL ALLOWANCE	9,254,361	9,254,361	9,254,361	27,763,083	4,814,361		
2202					OVERHEAD COST	600,000,000	600,000,000	600,000,000	1,800,000,000	849,700,000	500,438,750	402,121,480
220201	4045			50610801	TRAVEL& TRANSPORT - GENERAL	61,728,873	61,728,873	61,728,873	185,186,618	77,429,375	61,162,500	44,196,480
22020101	70454		,02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,828,313	1,828,313	1,828,313	5,484,938	3,109,375	1,240,000	4,112,480
22020102	70451		,02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	50,420,000	50,420,000	50,420,000	151,260,000	65,000,000	59,922,500	40,084,000
22020103	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,304,160	7,304,160	7,304,160	21,912,480	7,320,000		
22020104	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,176,400	2,176,400	2,176,400	6,529,200	2,000,000		
220202					UTILITIES - GENERAL	294,000	294,000	294,000	882,000	500,000	450,000	110,000,000
22020205	70630		,02101	50610801	WATER RATES	294,000	294,000	294,000	882,000	500,000	450,000	60,000,000
22020207	70460		,02101	50610801	LEASED COMMUNICATION LINES(S)							50,000,000
220203					MATERIALS & SUPPLIES - GENERAL	3,419,468	3,419,468	3,419,468	10,258,405	2,414,062	2,010,000	2,644,000
22020301	70133		,02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,234,800	3,234,800	3,234,800	9,704,400	2,100,000	2,010,000	2,494,000
22020302	70133		,02101	50610801	BOOKS	48,234	48,234	48,234	144,703	82,031		50,000
22020303	70133		,02101	50610801	NEWSPAPERS	88,200	88,200	88,200	264,600	150,000		100,000
22020304	70133		,02101	50610801	MAGAZINES & PERIODICALS	48,234	48,234	48,234	144,703	82,031		
220204					MAINTENANCE SERVICES - GENERAL	1,561,875	1,561,875	1,561,875	4,685,625	2,656,250	1,810,000	440,000
22020401	70133		,02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,875	385,875	385,875	1,157,625	656,250	450,000	150,000
22020402	70133		,02101	50610801	MAINTENANCE OF OFFICE FURNITURE	294,000	294,000	294,000	882,000	500,000	450,000	20,000
22020404	70133		,02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,000	294,000	294,000	882,000	500,000		
22020405	70483		,02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	294,000	294,000	294,000	882,000	500,000	480,000	270,000
22020406	70133		,02101	50610801	OTHER MAINTENANCE SERVICES	294,000	294,000	294,000	882,000	500,000	430,000	
220205					TRAINING - GENERAL	39,876,000	39,876,000	39,876,000	119,628,000	27,000,000	22,240,000	30,000,000
22020501	70133		,02101	50610801	LOCAL TRAINING	35,936,000	35,936,000	35,936,000	107,808,000	22,000,000	22,240,000	30,000,000
22020502	70133			50610801	INTERNATIONAL TRAINING	3,940,000	3,940,000	3,940,000	11,820,000	5,000,000		
22020605	70560		,02101	50610801	CLEANING & FUMIGATION SERVICES				-	300,000	230,000	240,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	234,769,784	234,769,784	234,769,784	704,309,352	229,200,313	299,000,000	210,000,000
22020703	70330		,02101	50610801	LEGAL SERVICES	234,769,784	234,769,784	234,769,784	704,309,352	229,200,313	299,000,000	210,000,000
220208					FUEL & LUBRICANTS - GENERAL	4,058,000	4,058,000	4,058,000	12,174,000	3,500,000	2,880,000	595,000

22020803	70330		,02101	50610801	PLANT / GENERATOR FUEL COST	**4,058,000**	**4,058,000**	**4,058,000**	**12,174,000**	**3,500,000**	**2,880,000**	**595,000**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**254,292,000**	**254,292,000**	**254,292,000**	**762,876,000**	**507,000,000**	**110,886,250**	**4,246,000**
22021001	70472		,02101	50610801	REFRESHMENT & MEALS						**786,250**	**600,000**
22021003	70830		,02101	50610801	PUBLICITY & ADVERTISEMENTS						**1,000,000**	**480,000**
22021006	70133		,02101	50610801	POSTAGES & COURIER SERVICES							**40,000**
22021007	71070		,02101	50610801	WELFARE PACKAGES	**9,352,000**	**9,352,000**	**9,352,000**	**28,056,000**	**6,000,000**	**2,900,000**	**3,126,000**
22021008	70133		,02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	**470,000**	**470,000**	**470,000**	**1,410,000**	**500,000**		
22021014	70133		,02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**470,000**	**470,000**	**470,000**	**1,410,000**	**500,000**	**200,000**	
22021032	70133		,02101	50610801	JUDGMENT DEBTS	**244,000,000**	**244,000,000**	**244,000,000**	**732,000,000**	**500,000,000**	**106,000,000**	
23	70133		,02101	50610801	**CAPITAL EXPENDITURE**	**150,000,000**	**500,000,000**	**500,000,000**	**1,150,000,000**	**400,000,000**		-
2301	70133		,02101	50610801	**FIXED ASSETS PURCHASED**	**133,125,000**	**451,000,000**	**451,000,000**	**1,035,125,000**	**355,000,000**		-
230101	70133		,02101	50610801	**PURCHASE OF FIXED ASSETS - GENERAL**	**133,125,000**	**451,000,000**	**451,000,000**	**1,035,125,000**	**355,000,000**		-
23010105	70133		,02101	50610801	PURCHASE OF MOTOR VEHICLES	17,700,000	58,200,000	58,200,000	134,100,000	47,200,000		
23010108	70133		,02101	50610801	PURCHASE OF BUSES	6,000,000	26,000,000	26,000,000	58,000,000	16,000,000		
23010112	70133		,02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000	108,000,000	108,000,000	249,000,000	88,000,000		
23010113	70133		,02101	50610801	PURCHASE OF COMPUTERS	4,500,000	17,000,000	17,000,000	38,500,000	12,000,000		
23010114	70133		,02101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000	2,600,000	2,600,000	5,800,000	1,600,000		
23010115	70133		,02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,125,000	30,000,000	30,000,000	70,125,000	27,000,000		
23010117	70133		,02101	50610801	PURCHASE OF SHREDDING MACHINES	600,000	2,100,000	2,100,000	4,800,000	1,600,000		
23010118	70133		,02101	50610801	PURCHASE OF SCANNERS	600,000	2,100,000	2,100,000	4,800,000	1,600,000		
23010119	70133		,02101	50610801	PURCHASE OF POWER GENERATING SET	15,000,000	45,000,000	45,000,000	105,000,000	40,000,000		
23010125	70133		,02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000	160,000,000	160,000,000	365,000,000	120,000,000		
2303	70133		,02101	50610801	**REHABILITATION / REPAIRS**	**13,875,000**	**39,000,000**	**39,000,000**	**91,875,000**	**37,000,000**		-
230301	70133		,02101	50610801	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**13,875,000**	**39,000,000**	**39,000,000**	**91,875,000**	**37,000,000**		-
23030101	70133		,02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,875,000	39,000,000	39,000,000	91,875,000	37,000,000		
2305	70133		,02101	50610801	**OTHER CAPITAL PROJECTS**	**3,000,000**	**10,000,000**	**10,000,000**	**23,000,000**	**8,000,000**		-
230501	70133		,02101	50610801	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,000,000**	**10,000,000**	**10,000,000**	**23,000,000**	**8,000,000**		-
23050103	70133		,02101	50610801	MONITORING AND EVALUATION	1,500,000	5,000,000	5,000,000	11,500,000	4,000,000		
23050104	70133		,02101	50610801	ANNIVERSARIES/CELEBRATIONS	1,500,000	5,000,000	5,000,000	11,500,000	4,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	**973,876,076**	**973,876,076**	**973,876,076**	**2,921,628,227**	**458,401,553**	**287,380,078**	**355,820,970**
					OVERHEAD COSTS	**600,000,000**	**600,000,000**	**600,000,000**	**1,800,000,000**	**849,700,000**	**498,882,500**	**402,361,480**
					CAPITAL EXPENDITURE	**150,000,000**	**500,000,000**	**500,000,000**	**1,150,000,000**	**400,000,000**	**-**	**-**
					TOTAL	**1,723,876,075**	**2,073,876,075**	**2,073,876,075**	**5,871,628,226**	**1,708,101,553**	**786,262,578**	**758,182,450**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600700100 DIRECTORATE FOR CITIZENS RIGHT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**3,000,000**	-	-
2202					**OVERHEAD COST**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**3,000,000**	-	-
220201					**TRAVEL& TRANSPORT - GENERAL**	**600,000**	**600,000**	**600,000**	**1,800,000**	**600,000**		-
22020101	70360		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		
22020102	70361		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		
220203					**MATERIALS & SUPPLIES - GENERAL**	**600,000**	**600,000**	**600,000**	**1,800,000**	**600,000**		-
22020301	70360		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		
22020303	70360		02101	50610801	NEWSPAPERS	**150,000**	**150,000**	**150,000**	**450,000**	**150,000**		
22020304	70360		02101	50610801	MAGAZINES & PERIODICALS	**150,000**	**150,000**	**150,000**	**450,000**	**150,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**600,000**	**600,000**	**600,000**	**1,800,000**	**600,000**		-
22020402	70360		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		
22020404	70360		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		
220205					**TRAINING - GENERAL**	**600,000**	**600,000**	**600,000**	**1,800,000**	**600,000**		-
22020501	70360		02101	50610801	LOCAL TRAINING	**600,000**	**600,000**	**600,000**	**1,800,000**	**600,000**		
220208					**FUEL & LUBRICANTS - GENERAL**	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		-
22020801	70360		02101	50610801	MOTOR VEHICLE FUEL COST	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**300,000**	**300,000**	**300,000**	**900,000**	**300,000**		-
22021001	70360		02101	50610801	REFRESHMENT & MEALS							
22021007	70360		02101	50610801	WELFARE PACKAGES					**300,000**		
					MDA SUMMARY							
					PERSONNEL COSTS	**-**	**-**	**-**	**-**		**-**	
					OVERHEAD COSTS	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
					CAPITAL EXPENDITURE							
					TOTAL	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	**3,000,000**	**3,000,000**	**3,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032605100100 HIGH COURT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	TOTAL 3 YEAR BUDGET	2019 APPROVED BUDGET	REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					REVENUE							
12					INDEPENDENT REVENUE	**25,497,470**	**25,497,470**	**25,497,470**	**76,492,410**	23,484,270		
1201					TAX REVENUE	**0**		**0**				
120101					PERSONAL TAXES							
12010101					PERSONAL TAXES							
120102					COPORATE TAXES							
1202					NON-TAX REVENUE	**25,497,470**	**25,497,470**	**25,497,470**	**76,492,410**	**23,484,270**		
120204					FEES - GENERAL	**23,658,470**	**23,658,470**	**23,658,470**	**70,975,410**	**21,857,070**		
12020401					COURT FEES	**23,658,470**	**23,658,470**	**23,658,470**	**70,975,410**	21,857,070		
120205					FINES - GENERAL	**1,839,000**	**1,839,000**	**1,839,000**	**5,517,000**	**1,627,200**		
12020501					FINES/PENALTIES	**1,839,000**	**1,839,000**	**1,839,000**	**5,517,000**	1,627,200		
2					**EXPENDITURES**							

21					**PERSONNEL COST**	**933,224,436**	**933,224,436**	**933,224,436**	**2,799,673,308**	**771,561,857**		
21010101					**SALARY**	**905,435,199**	**905,435,199**	**905,435,199**	**2,716,305,597**	368,591,533		
21010102					OVER TIME PAYMENTS							
2102					**ALLOWANCES AND SOCIAL CONTRIBUTIONS**	**27,789,237**	**27,789,237**	**27,789,237**	**83,367,711**	402,970,324		
210201					**ALLOWANCES**	**27,789,237**	**27,789,237**	**27,789,237**	**83,367,711**			
21020101					**NON REGULAR ALLOWANCES**	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	385,330,324		
21020103					**MEDICAL ALLOWANCE**	**19,874,361**	**19,874,361**	**19,874,361**	**59,623,083**	17,640,000		
210202					SOCIAL CONTRIBUTIONS							
21020201					NHIS CONTRIBUTION							
2202					**OVERHEAD COST**	**1,392,804,000**	**1,387,804,000**	**1,387,804,000**	**4,168,412,000**	**1,005,000,000**		
220201					**TRAVEL & TRANSPORT -GENERAL**	**170,000,000**	**170,000,000**	**170,000,000**	**510,000,000**	**126,200,000**		
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	**70,000,000**	**70,000,000**	**70,000,000**	**210,000,000**	45,000,000		
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	45,000,000		
22020103	70454		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**	36,200,000		
220202					**UTILITIES -GENERAL**	**11,200,000**	**11,200,000**	**11,200,000**	**36,600,000**	**8,100,000**		
22020201	70435		02101	50610800	ELECTRICITY CHARGES	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	2,000,000		
22020202	70460		02101	50610800	TELEPHONE CHARGES	**2,000,000**	**2,000,000**	**2,000,000**	**9,000,000**	2,000,000		
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	**3,000,000**	**3,000,000**	**3,000,000**	**3,600,000**	1,900,000		
22020204	70460		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	**1,200,000**	**1,200,000**	**1,200,000**	**9,000,000**	1,200,000		
22020206	70510		02101	50610800	SEWERAGE CHARGES	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**	1,000,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**99,164,000**	**99,164,000**	**99,164,000**	**297,492,000**	**59,464,000**		
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**60,104,000**	**60,104,000**	**60,104,000**	**180,312,000**	24,104,000		
22020302	70960		02101	50610800	BOOKS	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	1,000,000		
22020303	70960		02101	50610800	NEWSPAPERS	**360,000**	**360,000**	**360,000**	**1,080,000**	360,000		
22020304	70960		02101	50610800	MAGAZINES & PERIODICALS	**5,000,000**	**5,000,000**	**5,000,000**	**15,000,000**	15,000,000		
22020305	70960		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**			
22020309	70360		02101	50610800	UNIFORMS & OTHER CLOTHING	**8,700,000**	**8,700,000**	**8,700,000**	**26,100,000**	19,000,000		
220204					**MAINTENANCE SERVICES -GENERAL**	**177,367,000**	**177,367,000**	**177,367,000**	**532,101,000**	**52,984,000**		
22020401	70485		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**41,598,000**	**41,598,000**	**41,598,000**	**124,794,000**	21,598,000		
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**	3,000,000		
22020403	70660		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**40,000,000**	**40,000,000**	**40,000,000**	**120,000,000**	4,000,000		
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**25,360,000**	**25,360,000**	**25,360,000**	**76,080,000**	5,360,000		
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**	9,026,000		
22020406	70660		02101	50610800	OTHER MAINTENANCE SERVICES	**35,409,000**	**35,409,000**	**35,409,000**	**106,227,000**	10,000,000		
220205					**TRAINING -GENERAL**	**0**	**0**	**0**				
22020501					LOCAL TRAINING							
220206					**OTHER SERVICES -GENERAL**	**220,500,000**	**215,500,000**	**215,500,000**	**646,500,000**	**186,000,000**		
22020601	70660		02101	50610800	SECURITY SERVICES	**5,000,000**				5,500,000		
22020603	70260		02101	50610800	RESIDENTIAL RENT	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	120,000,000		
22020604	70260		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	**120,000,000**	**120,000,000**	**120,000,000**	**360,000,000**	60,500,000		
22020605	70560		02101	50610800	CLEANING & FUMIGATION SERVICES	**70,500,000**	**70,500,000**	**70,500,000**	**211,500,000**			
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**24,000,000**	**24,000,000**	**24,000,000**	**72,000,000**	**7,000,000**		
22020703	70360		02101	50610800	LEGAL SERVICES	**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**	7,000,000		
22020704	70360		02101	50610800	ENGINEERING SERVICES	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**			
22020705	70360		02101	50610800	ARCHITECTURAL SERVICES	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**			
22020706	70360		02101	50610800	SURVEY SERVICES	**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**			
220208					**FUEL & LUBRICANTS -GENERAL**	**128,800,000**	**128,800,000**	**128,800,000**	**386,400,000**	**98,886,000**		

22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	68,800,000	68,800,000	68,800,000	206,400,000	58,800,000		
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	60,000,000	60,000,000	60,000,000	180,000,000	40,086,000		
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**0**				
22020901					BANK CHARGES (OTHER THAN INTEREST)							
220210					**MISCELLANEOUS EXPENSES GENERAL**	**561,773,000**	**561,773,000**	**561,773,000**	**1,685,319,000**	**466,366,000**		
22021001	70472		02101	50610800	REFRESHMENT & MEALS	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000		
22021002	70412		02101	50610800	HONORARIUM & SITTING ALLOWANCE	4,120,000	4,120,000	4,120,000	12,360,000	2,500,000		
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	3,210,000	3,210,000	3,210,000	9,630,000	4,216,000		
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	95,500,000	95,500,000	95,500,000	286,500,000	87,500,000		
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	1,500,000	1,500,000	1,500,000	4,500,000	500,000		
22021007	70412		02101	50610800	WELFARE PACKAGES	423,443,000	423,443,000	423,443,000	1,270,329,000	348,650,000		
22021009					SPORTING ACTIVITIES	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000		
22021021	70860		02101	50610800	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	15,000,000		
23					**CAPITAL EXPENDITURE**	**2,000,000,000**	**2,000,000,000**	**2,000,000,000**	**6,000,000,000**	**981,818,048**		
2301					**FIXED ASSETS PURCHASED**	**1,027,500,000**	**1,027,500,000**	**1,027,500,000**	**3,082,500,000**	**625,000,000**		
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**1,027,500,000**	**1,027,500,000**	**1,027,500,000**	**3,082,500,000**	**625,000,000**		
23010105	70490	000200000101	02101	50610800	PURCHASE OF MOTOR VEHICLES	720,000,000	720,000,000	720,000,000	2,160,000,000	148,500,000		
23010112	70490	000200000101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,100,000	99,100,000	99,100,000	297,300,000	451,000,000.00		
23010113	70490	000200000102	02101	50610800	PURCHASE OF COMPUTERS	15,000,000	15,000,000	15,000,000	45,000,000	4,500,000.00		
23010114	70490	000200000103	02101	50610800	PURCHASE OF COMPUTER PRINTERS	15,000,000	15,000,000	15,000,000	45,000,000	6,000,000.00		
23010115	70490	000200000104	02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	10,500,000	10,500,000	10,500,000	31,500,000			
23010118	70435	000200000105	02101	50610800	PURCHASE OF SCANNERS	10,000,000	10,000,000	10,000,000	30,000,000			
23010119	70435	000200000105	02101	50610800	PURCHASE OF POWER GENERATING SET	76,900,000	76,900,000	76,900,000	230,700,000	15,000,000.00		
23010123	70950	000200000106	02101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	10,000,000	10,000,000	30,000,000			
23010125	70950	000200000106	02101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000	30,000,000	30,000,000	90,000,000			
23010128	70133				PURCHASE OF SECURITY EQUIPMENT	21,000,000	21,000,000	21,000,000	63,000,000			
23010139	70133				PURCHASE OF TRANSFORMERS	20,000,000	20,000,000	20,000,000	60,000,000			
2302					**CONSTRUCTION / PROVISION**	**722,500,000**	**722,500,000**	**722,500,000**	**2,167,500,000**	**341,818,048**		
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**722,500,000**	**722,500,000**	**722,500,000**	**2,167,500,000**	**341,818,048**		
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	322,500,000	322,500,000	322,500,000	967,500,000	15,000,000		
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	400,000,000	400,000,000	1,200,000,000	283,818,048		
2303					**REHABILITATION / REPAIRS**	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**	43,000,000		
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**200,000,000**	**200,000,000**	**200,000,000**	**600,000,000**	**15,000,000**		
23030101	70660	000200000108	02101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	50,000,000	50,000,000	150,000,000			
23030121	70660	000200000108	02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDING	150,000,000	150,000,000	150,000,000	450,000,000	15,000,000		
2305					**OTHER CAPITAL PROJECTS**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**			
230501					**ACQUISITION OF NON TANGIBLE ASSETS**	**50,000,000**	**50,000,000**	**50,000,000**	**150,000,000**			
23050102	70330	000200000110	02101	50610800	COMPUTER SOFTWARE ACQUISITION	50,000,000	50,000,000	50,000,000	150,000,000			
					MDA SUMMARY							
					PERSONNEL COST	**933,224,436**	**933,224,436**	**933,224,436**	**2,799,673,308**	**771,561,857**		
					OVERHEAD COST	**1,392,804,000**	**1,387,804,000**	**1,387,804,000**	**4,168,412,000**	**368,591,533**		
					CRFC							
					CAPITAL EXPENDITURE	**2,000,000,000**	**2,000,000,000**	**2,000,000,000**	**6,000,000,000**	**466,366,000**		
					TOTAL	**4,326,028,436**	**4,321,028,436**	**4,321,028,436**	**12,968,085,308**	**1,606,519,390**		

ADMINISTRATIVE CODE: 0302652001000 NAME OF MDA: CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					**EXPENDITURES**	**1,467,280,235**	**1,467,280,235**	**1,467,280,235**	**4,367,040,705**	**650,928,463**	**388,269,137**	**132,395,000**
21					**PERSONNEL COST**	**279,719,735**	**279,719,735**	**279,719,735**	**839,159,205**	**226,928,463**	**189,107,053**	**0**
21010101					SALARY	**265,760,498**	**265760498**	**265760498**	**797,281,494**	**213,719,226**	**178,099,355**	
21010102					OVER TIME PAYMENTS		**0**	**0**	**0**			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**13,959,237**	**13,959,237**	**13,959,237**	**41,877,711**	**13,209,237**	**11,007,698**	**0**
210201					**ALLOWANCES**	**13,959,237**	**13,959,237**	**13,959,237**	**41,877,711**	**13,209,237**	**11,007,698**	**0**
21020101					NON REGULAR ALLOWANCES	**7,914,876**	**7,914,876**	**7,914,876**	**23,744,628**	**7,914,876**	**6,595,730**	
21020102					MEDICAL ALLOWANCE	**6,044,361**	**6,044,361**	**6,044,361**	**18,133,083**	**5,294,361**	**4,411,968**	
2202					**OVERHEAD COST**	**437,560,500**	**437,560,500**	**437,560,500**	**1,277,881,500**	**296,000,000**	**199,162,084**	**132,395,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**20,000,000**	**20,000,000**	**20,000,000**	**24,000,000**	**8,000,000**	**1,141,184**	**2,801,000**
22020101	70451		O2101		LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	24,000,000	8,000,000	1,141,184	2,801,000
22020101	70451		O2101		INTERNATIONALTRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	24,000,000	8,000,000	1,141,184	2,801,000
220202					**UTILITIES - GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**	**11,400,000**	**4,000,000**	**1,675,300**	**1,033,000**
22020201	70460		O2101		ELECTRICITY CHARGES	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**2,000,000**	**250,300**	**358,000**
22020202	70460		O2101		TELEPHONE CHARGES	**1,800,000**	**1,800,000**	**1,800,000**	**5,400,000**	**2,000,000**	**1,425,000**	**675,000**
22020204	70460		O2101		SATELLITE BROADCASTING ACCESS CHARGES	**1,200,000**	**1,200,000**	**1,200,000**	**3,600,000**	**2,000,000**	**1,425,000**	**675,000**
220203					**MATERIALS & SUPPLIES - GENERAL**	**21,400,000**	**21,400,000**	**21,400,000**	**31,500,000**	**9,620,000**	**8,857,000**	**4,930,000**
22020301	70133		O2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	**30,000,000**	**9,120,000**	**8,117,000**	**4,590,000**
22020303	70133		O2101		NEWSPAPERS	500,000	500,000	500,000	**1,500,000**	**500,000**	**740,000**	**340,000**
22020309	70133		O2101		UNIFORMS & OTHER CLOTHING	10,900,000	10,900,000	10,900,000	**32,700,000**	**500,000**	**740,000**	**340,000**
220204					**MAINTENANCE SERVICES - GENERAL**	**77,840,500**	**77,840,500**	**77,840,500**	**233,521,500**	**108,950,000**	**82,694,700**	**68,562,000**
22020401	70133		O2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,531,000	28,531,000	28,531,000	**85,593,000**	84,000,000	64,256,500	48,950,000
22020402	70133		O2101		MAINTENANCE OF OFFICE FURNITURE	10,000,000	10,000,000	10,000,000	**30,000,000**	4,000,000	4,684,700	4,689,000
22020403	70133		O2101		MAINTENANCE OF OFFICE	19,309,500	19,309,500	19,309,500	**57,928,500**	4,000,000	4,684,700	4,689,000
22020404	70133		O2101		MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000	5,000,000	5,000,000	**15,000,000**	4,000,000	4,684,700	4,689,000
22020405	70133		O2101		MAINTENANCE OF PLANTS/GENERATORS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,684,100	5,545,000
22020413	7013		O2101		MINOR ROAD MAINTENANCE	5,000,000	5,000,000	5,000,000	15,000,000	2,950,000	1,700,000	
220205					**TRAINING - GENERAL**	**10,000,000**	**10,000,000**	**10,000,000**	**24,000,000**	**8,000,000**	**4,739,000**	**0**
22020501	7013		O2101		LOCAL TRAINING	10,000,000	10,000,000	10,000,000	**24,000,000**	**8,000,000**	**4,739,000**	
22020502					INTERNATIONAL TRAINING				**0**			
220206					**OTHER SERVICES - GENERAL**	**85,500,000**	**85,500,000**	**85,500,000**	**256,500,000**	**61,950,000**	**33,950,000**	**24,136,000**
22020603	71080		O2101		RESIDENTIAL RENT	13,500,000	13,500,000	13,500,000	**40,500,000**	**1,950,000**	**1,940,000**	**1,636,000**
22020604	70133		O2101		SECURITY VOTE (INCLUDING OPERATIONS)	72,000,000	72,000,000	72,000,000	**216,000,000**	**60,000,000**	**32,010,000**	**22,500,000**
220208					**FUEL & LUBRICANTS - GENERAL**	**53,520,000**	**53,520,000**	**53,520,000**	**160,560,000**	**30,360,000**	**33,604,900**	**17,433,000**
22020801	70434		O2101		MOTOR VEHICLE FUEL COST	45,520,000	45,520,000	45,520,000	**136,560,000**	**19,800,000**	**19,202,000**	**17,433,000**
22020803	70434		O2101		PLANT / GENERATOR FUEL COST	8,000,000	8,000,000	8,000,000	**24,000,000**	**10,560,000**	**14,402,900**	**12,179,00**
220210					**MISCELLANEOUS EXPENSES GENERAL**	**164,300,000**	**164,300,000**	**164,300,000**	**536,400,000**	**65,120,000**	**32,500,000**	**13,500,000**
22021004	70133		O2101		MEDICAL EXPENSES-LOCAL	39,500,000	39,500,000	39,500,000	**171,000,000**	**57,000,000**	**32,500,000**	**11,500,000**
22021007	70133		O2101		WELFARE PACKAGES	119,800,000	119,800,000	119,800,000	**359,400,000**	**6,120,000**		
22021021	70133		O2101		SPECIAL DAYS/CELEBRATIONS	5,000,000	5,000,000	5,000,000	**6,000,000**	**2,000,000**		**2,000,000**
23					**CAPITAL EXPENDITURE**	**750,000,000**	**750,000,000**	**750,000,000**	**2,250,000,000**	**128,000,000**	**0**	**0**
2301					**FIXED ASSETS PURCHASED**	**362,460,000**	**362,460,000**	**362,460,000**	**1,087,380,000**	**78,000,000**	**0**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**362,460,000**	**362,460,000**	**362,460,000**	**1,087,380,000**	**78,000,000**	**0**	**0**
23010105	70433		O2101	50108	PURCHASE OF MOTOR VEHICLES	216,000,000	216,000,000	216,000,000	648,000,000	13,000,000		

23010106	70433		O2101	50108	PURCHASE OF VANS	48,000,000	48,000,000	48,000,000	144,000,000	13,000,000		
23010112	70433		O2101	50108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,580,000	35,580,000	35,580,000	106,740,000	13,000,000		
23010113	70433		O2101	50108	PURCHASE OF COMPUTERS	5,760,000	5,760,000	5,760,000	17,280,000	15,000,000		
23010114	70433		O2101	50108	PURCHASE OF COMPUTER PRINTERS	5,120,000	5,120,000	5,120,000	15,360,000	4,000,000		
23010115	70433		O2101	50108	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000		
23010117	70433		O2101	50108	PURCHASE OF SHREDDING MACHINES	4,000,000	4,000,000	4,000,000	12,000,000	10,000,000		
23010118	70433		O2101	50108	PURCHASE OF SCANNERS	800,000	800,000	800,000	2,400,000	10,000,000		
23010119	70433		O2101	50108	PURCHASE OF POWER GENERATING SET	22,200,000	22,200,000	22,200,000	66,600,000	8,000,000		
23010140	70433		O2101	50108	PURCHASE OF OFFICE EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	8,000,000		
2302					**CONSTRUCTION / PROVISION**	**262,540,000**	**262,540,000**	**262,540,000**	**787,620,000**	**20,000,000**	**0**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**262,540,000**	**262,540,000**	**262,540,000**	**787,620,000**	**20,000,000**	**0**	**0**
23020101	70433		O2101	50108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,360,000	230,360,000	230,360,000	691,080,000	12,000,000		
23020105	70433		O2101	50108	CONSTRUCTION / PROVISION OF WATER FACILITIES	32,180,000	32,180,000	32,180,000	96,540,000	8,000,000		
2303					**REHABILITATION / REPAIRS**	**125,000,000**	**125,000,000**	**125,000,000**	**375,000,000**	**30,000,000**	**0**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**125,000,000**	**125,000,000**	**125,000,000**	**375,000,000**	**30,000,000**	**0**	**0**
23030121	70433		O2101	50108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,000,000	125,000,000	125,000,000	375,000,000	30,000,000		
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS				0			
					MDA SUMMARY							
					PERSONNEL COSTS	**279,719,735**	**279,719,735**	**279,719,735**	**839,159,205**	**226,928,463**	**189,107,053**	**0**
					OVERHEAD COSTS	**437,560,500**	**437,560,500**	**437,560,500**	**1,312,681,500**	**296,000,000**	**199,162,084**	**132,395,000**
					CAPITAL EXPENDITURE	**750,000,000**	**750,000,000**	**750,000,000**	**2,250,000,000**	**128,000,000**	**0**	**0**
					TOTAL	**1,467,280,235**	**1,467,280,235**	**1,467,280,235**	**4,401,840,705**	**650,928,463**	**584,928,163**	**584,928,163**

SUMMARY OF REGIONAL SECTOR 2019 PROPOSED BUDGET

MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL
MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	5,474,362	20,000,000	349,000,000	**374,474,362**
MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	5,369,003	30,000,000	385,000,000	**420,369,003**
MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	28,704,469	18,500,000	47,800,000	**95,004,469**
TOTAL	**39,547,834**	**68,500,000**	**781,800,000**	**889,847,834**

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 045102300100 : MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT

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	ACTUAL REVENUE/EXPENDITURE 2017
2	70160	3000020103	02101	50620401	**EXPENDITURES**	**420,369,003**	**520,369,003**	**620,369,003**	**1,554,107,009**	**#REF!**	**#REF!**	**#REF!**
21	70160	3000020103	02101	50620401	**PERSONNEL COST**	**5,369,003**	**5,369,003**	**5,369,003**	**16,107,009**	**#REF!**	**#REF!**	**#REF!**
21010101	70160	3000020103	02101	50620401	SALARY	**5,129,003**	**5,129,003**	**5,129,003**	**15,387,009**	**#REF!**	**#REF!**	**#REF!**
2102	70160	3000020103	02101	50620401	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**240,000**	**240,000**	**240,000**	**720,000**	**300,000**	**#REF!**	**#REF!**
210201	70160	3000020103	02101	50620401	**ALLOWANCES**	**240,000**	**240,000**	**240,000**	**720,000**	**300,000**	**#REF!**	**#REF!**
21020101	70160	3000020103	02101	50620401	NON REGULAR ALLOWANCES	**0**	**-**	**-**	**-**	**#REF!**	**#REF!**	**#REF!**
21020102	70160	3000020103	02101	50620401	MEDICAL ALLOWANCE	**240,000**	**240,000**	**240,000**	**720,000**	**300,000**	**247,500**	**#REF!**
2202	70160	3000020103	02101	50620401	**OVERHEAD COST**	**30,000,000**	**30,000,000**	**30,000,000**	**90,000,000**	**14,000,000**	**2,000,000**	
220201	70160	3000020103	02101	50620401	**TRAVEL& TRANSPORT - GENERAL**	**900,000**	**900,000**	**900,000**	**2,700,000**	**2,800,000**	**798,700**	
22020101	70160	3000020103	02101	50620401	LOCAL TRAVEL & TRANSPORT: TRAINING	**100,000**	**100,000**	**100,000**	**300,000**	**800,000**	**-**	
22020102	70160	3000020103	02101	50620401	LOCAL TRAVEL & TRANSPORT: OTHERS	**800,000**	**800,000**	**800,000**	**2,400,000**	**2,000,000**	**798,700**	
220202	70160	3000020103	02101	50620401	**UTILITIES - GENERAL**	**60,000**	**60,000**	**60,000**	**180,000**	**220,000**	**45,000**	
22020201	70160	3000020103	02101	50620401	ELECTRICITY CHARGES	**-**	**-**	**-**	**-**	**100,000**		
22020204	70160	3000020103	02101	50620401	SATELLITE BROADCASTING ACCESS CHARGES	**60,000**	**60,000**	**60,000**	**180,000**	**60,000**	**45,000**	
22020205	70160	3000020103	02101	50620401	WATER RATES	**-**	**-**	**-**	**-**	**60,000**		
220203	70160	3000020103	02101	50620401	**MATERIALS & SUPPLIES - GENERAL**	**700,000**	**700,000**	**700,000**	**2,100,000**	**540,000**	**532,500**	
22020301	70160	3000020103	02101	50620401	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**500,000**	**500,000**	**500,000**	**1,500,000**	**300,000**	**300,000**	
22020305	70160	3000020103	02101	50620401	PRINTING OF NON SECURITY DOCUMENTS	**200,000**	**200,000**	**200,000**	**600,000**	**240,000**	**232,500**	
220204	70160	3000020103	02101	50620401	**MAINTENANCE SERVICES - GENERAL**	**1,330,000**	**1,330,000**	**1,330,000**	**3,990,000**	**200,000**	**193,800**	
22020401	70160	3000020103	02101	50620401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	**600,000**	**600,000**	**600,000**	**1,800,000**			
22020402	70160	3000020103	02101	50620401	MAINTENANCE OF OFFICE FURNITURE	**300,000**	**300,000**	**300,000**	**900,000**	**100,000**	**100,000**	
22020403	70160	3000020103	02101	50620401	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	**130,000**	**130,000**	**130,000**	**390,000**			
22020404	70160	3000020103	02101	50620401	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**200,000**	**200,000**	**200,000**	**600,000**	**100,000**	**93,800**	
22020406	70160	3000020103	02101	50620401	OTHER MAINTENANCE SERVICES	**100,000**	**100,000**	**100,000**	**300,000**			
220206	70160	3000020103	02101	50620401	**OTHER SERVICES - GENERAL**	**50,000**	**50,000**	**50,000**	**150,000**	**-**	**-**	
22020605	70160	3000020103	02101	50620401	CLEANING & FUMIGATION SERVICES	**50,000**	**50,000**	**50,000**	**150,000**			
220208	70160	3000020103	02101	50620401	**FUEL & LUBRICANTS - GENERAL**	**500,000**	**500,000**	**500,000**	**1,500,000**	**-**	**-**	
22020801	70160	3000020103	02101	50620401	MOTOR VEHICLE FUEL COST	**500,000**	**500,000**	**500,000**	**1,500,000**			
220209	70160	3000020103	02101	50620401	**FINANCIAL CHARGES - GENERAL**	**40,000**	**40,000**	**40,000**	**120,000**	**40,000**	**-**	
22020901	70160	3000020103	02101	50620401	BANK CHARGES (OTHER THAN INTEREST)	**40,000**	**40,000**	**40,000**	**120,000**	**40,000**		
220210	70160	3000020103	02101	50620401	**MISCELLANEOUS EXPENSES GENERAL**	**26,420,000**	**26,420,000**	**26,420,000**	**79,260,000**	**10,200,000**	**430,000**	

22021001	70160	3000020103	02101	50620401	REFRESHMENT & MEALS	**120,000**	**120,000**	**120,000**	**360,000**	**100,000**	**100,000**
22021007	70160	3000020103	02101	50620401	WELFARE PACKAGES	**100,000**	**100,000**	**100,000**	**300,000**	**100,000**	**100,000**
22021014	70160	3000020103	02101	50620401	ANNUAL BUDGET EXPENSES & ADMINISTRATION	**200,000**	**200,000**	**200,000**	**600,000**		
22021026	70160	000600000020204	02101	50620101 50620401 50620501	TOWN HALL MEETINGS	**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**	**10,000,000**	**230,000**
22021028	70160	000600000020205	02101	50620401	CONFLICT RESOLUTION	**6,000,000**	**6,000,000**	**6,000,000**	**18,000,000**		
23	70160		02101	50620401	**CAPITAL EXPENDITURE**	**385,000,000**	**485,000,000**	**585,000,000**	**1,448,000,000**	**390,000,000**	**44,000,000**
2301	70160		02101	50620401	**FIXED ASSETS PURCHASED**	**28,550,000**	**37,225,000**	**117,000,000**	**182,775,000**	**110,250,000**	**-**
230101	70160		02101	50620401	**PURCHASE OF FIXED ASSETS - GENERAL**	**28,550,000**	**37,225,000**	**117,000,000**	**182,775,000**	**110,250,000**	**-**
23010109	70160	000600000010101	02101	50620401	PURCHASE OF SEA BOATS		**27,200,000**		**27,200,000**		
23010112	70160	000600000010102	02101	50620401	PURCHASE OF OFFICE FURNITURE AND FITTINGS			**5,000,000**	**5,000,000**	**6,000,000**	
23010113	70160	000600000010103	02101	50620401	PURCHASE OF COMPUTERS	**1,200,000**	**1,500,000**	**2,000,000**	**4,700,000**	**1,200,000**	
23010114	70160	000600000010104	02101	50620401	PURCHASE OF COMPUTER PRINTERS	**500,000**	**625,000**	**700,000**	**1,825,000**	**500,000**	
23010115	70160	000600000010105	02101	50620401	PURCHASE OF PHOTOCOPYING MACHINES	**800,000**	**1,000,000**	**1,200,000**	**3,000,000**	**800,000**	
23010117	70160	000600000010106	02101	50620401	PURCHASE OF SHREDDING MACHINES	**200,000**	**300,000**	**500,000**	**1,000,000**	**250,000**	
23010118	70160	000600000010107	02101	50620401	PURCHASE OF SCANNERS	**50,000**	**100,000**	**100,000**	**250,000**		
23010119	70160	000600000010108	02101	50620401	PURCHASE OF POWER GENERATING SET	**24,000,000**			**24,000,000**	**24,000,000**	
23010121	70160	000600000010109	02101	50620401	PURCHASE OF RESIDENTIAL FURNITURE	**-**		**100,000,000**	**100,000,000**	**75,000,000**	
23010123	70160	000600000010101	02101	50620101 50620401	PURCHASE OF FIRE FIGHTING EQUIPMENT	**300,000**	**2,000,000**	**2,000,000**	**4,300,000**	**1,000,000**	
23010128	70160	000600000010111	02101	50620401	PURCHASE OF SECURITY EQUIPMENT	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**	**1,500,000**	
23010140	70160	000600000010112	02101	50620401	PURCHASE OF OFFICE EQUIPMENT		**3,000,000**	**4,000,000**	**7,000,000**		
2302	70160		02101		**CONSTRUCTION / PROVISION**	**317,000,000**	**440,275,000**	**356,500,000**	**1,106,775,000**	**250,750,000**	**40,000,000**
230201	70160		02101		**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**317,000,000**	**440,275,000**	**356,500,000**	**1,106,775,000**	**250,750,000**	**40,000,000**
23020102	70160	000600000010113	02101	50620101 , 50620501	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000				52,000,000	40,000,000
23020114	70160	000600000010114	02101	50620101 50620401 50620501	CONSTRUCTION / PROVISION OF ROADS	100,000,000	296,000,000	176,500,000	**572,500,000**		
23020118	70160	000600000010115	02101	50620101 50620401 50620501	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000	64,275,000	100,000,000	**294,275,000**	73,750,000	
23020119	70160	000600000010116	02101	50620101 50620401 50620501	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000	80,000,000	80,000,000	**240,000,000**	110,000,000	
23020124	70160		02101	50620401	CONSTRUCTION OF MARKETS/PARKS	-				15,000,000	
2303	70160		02101		**REHABILITATION / REPAIRS**	**32,000,000**	**-**	**104,000,000**	**136,000,000**	**14,000,000**	**4,000,000**
230301	70160		02101		**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**32,000,000**	**-**	**104,000,000**	**136,000,000**	**14,000,000**	**4,000,000**

23030101	70160	000600000010117	02101	50620101 50620401 50620501	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000		100,000,000	**130,000,000**	10,000,000	4,000,000	
23030102	70160	000600000010118	02101	50620401	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000		2,000,000	**4,000,000**	2,000,000		
23030103	70160		02101	50620401	REHABILITATION / REPAIRS - HOUSING							
23030104	70160		02101	50620101 50620401 50620501	REHABILITATION / REPAIRS - WATER FACILITIES			2,000,000	**2,000,000**	2,000,000		
2305	70160		02101		**OTHER CAPITAL PROJECTS**	**7,450,000**	**7,500,000**	**7,500,000**	**22,450,000**	**15,000,000**	**-**	
230501	70160		02101		**ACQUISITION OF NON TANGIBLE ASSETS**	**7,450,000**	**7,500,000**	**7,500,000**	**22,450,000**	**15,000,000**	**-**	
23050103	70160	000600000020202	02101		MONITORING AND EVALUATION	5,000,000	5,000,000	5,000,000	**15,000,000**	10,000,000		
23050104	70160	000600000020203	02101	50620101	ANNIVERSARIES/CELEBRATIONS	2,450,000	2,500,000	2,500,000	**7,450,000**	5,000,000		

MDA SUMMARY								
PERSONNEL COST	5,369,003	5,369,003	5,369,003	16,107,009	#REF!	#REF!	#REF!	
OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	14,000,000	2,000,000		-
CRFC								
CAPITAL EXPENDITURE	385,000,000	485,000,000	585,000,000	1,448,000,000	390,000,000	44,000,000		-
TOTAL	**420,369,003**	**520,369,003**	**620,369,003**	**1,554,107,009**	**#REF!**	**#REF!**	**#REF!**	

SUMMARY OF SOCIAL SECTOR 2020 APPROVED BUDGET				
MDA	**PERSONNEL COST**	**OVERHEAD COST**	**CAPITAL EXPENDITURE**	**TOTAL**
MINISTRY OF YOUTH & SPORTS DEVELOPMENT	132,677,632	618,000,000	580,000,000	**1,330,677,632**
SPORTS COUNCIL	474,362,330	380,000,000		**854,362,330**
B/S SPORTS ACADEMY		20,000,000		**20,000,000**
MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEV.	567,274,373	330,000,000	150,000,000	**1,047,274,373**
PILGRIMS WELFARE BOARD	46,733,693	200,000,000		**246,733,693**
MINISTRY OF EDUCATION	559,992,736	760,800,000	2,000,000,000	**3,320,792,736**
BAYELSA STATE UNIVERSAL BASIC EDUCATION BOARD	285,169,540	20,000,000		**305,169,540**
BAYELSA STATE LIBRARY BOARD	62,879,676	20,000,000		**82,879,676**
STATE AGENCY FOR MASS EDUCATION	31,880,181	5,000,000	-	**36,880,181**
TEACHERS TRAINING, REGISTRATION AND	28,275,336	95,000,000	-	**123,275,336**
BAYELSA STATE POLYTECHNIC ALEIBIRI	-	806,000,000	-	**806,000,000**
ISAAC JASPER BORO COLLEGE OF EDUCATION		2,078,000,000		**2,078,000,000**
Niger Delta University (NDU)		5,820,000,000		**5,820,000,000**
MEDICAL UNIVERSITY		910,000,000		**910,000,000**
AFRICAN UNIVERSITY		1,066,000,000		**1,066,000,000**

BAYELSA STATE INSTITUTE OF ENTERPRENEURSHIP AND VOCATIONAL TRAINING		30,000,000		**30,000,000**
POST PRIMARY SCHOOLS BOARD	8,906,950,089	123,500,000	100,000,000	**9,130,450,089**
SCIENCE AND TECHNOLOGY EDUCATION BOARD	-	30,000,000		**30,000,000**
BAYELSA STATE STATE SCHOLARSHIP BOARD	81,657,312	950,000,000		**1,031,657,312**
HIGHER EDUCATION STUDENT LOAN BOARD		670,963,120		**670,963,120**
BAYELSA EDUCATION DEVELOPMENT TRUST FUND	35,089,091	2,376,772,359		**2,411,861,450**
SPECIAL MATTERS COURT(EDUCATION)	70,937,836	40,000,000		**110,937,836**
MINISTRY OF HEALTH	3,842,062,693	380,000,000	1,500,000,000	**5,722,062,693**
BAYELSA HEALTH INSURANCE SCHEME		670,963,120		**670,963,120**
BAYELSA STATE PRIMARY HEALTH CARE BOARD		190,000,000	-	**190,000,000**
Niger Delta University Teaching Hospital Okolobiri	1,261,612,461	30,000,000	150,000,000	**1,441,612,461**
Bayelsa State Hospitals Management Board	4,019,414,428	5,000,000	100,000,000	**4,124,414,428**
Bayelsa State School of Nursing	252,361,879	38,000,000		**290,361,879**

BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY	-	694,000,000	-	**694,000,000**
Bayelsa State School of MIDWIFERY		30,000,000		**30,000,000**
MINISTRY OF ENVIRONMENT	967,944,943	1,000,000,000	200,000,000	**2,167,944,943**
BAYELSA STATE PARKS AND GARDEN	384,225,390	143,000,000		**527,225,390**
BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,013,267,481	105,000,000		**2,118,267,481**
MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	639,797,878	67,000,000	3,050,000,000	**3,756,797,878**
FIRE SERVICE		12,000,000		**12,000,000**
CRAFT DEVELOPMENT CENTER		5,000,000		**5,000,000**
BAYELSA STATE TRADITIONAL RULERS COUNCIL	25,077,947	95,000,000		**120,077,947**
TOTAL	**24,689,644,925**	**20,814,998,599**	**7,830,000,000**	**53,334,643,524**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS		TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO
2					**EXPENDITURES**	**693,027,696**	**683,527,696**	**683,527,696**		**2,060,083,088**		
21					**PERSONNEL COST**	**22,064,576**	**22,064,576**	**22,064,576**		**66,193,728**		
21010101					SALARY	**21,344,576**	**21,344,576**	**21,344,576**		**64,033,728**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**720,000**	**720,000**	**720,000**		**2,160,000**		
210201					**ALLOWANCES**	**720,000**	**720,000**	**720,000**		**2,160,000**		
21020101					NON REGULAR ALLOWANCES	**0**				**0**		
21020102					MEDICAL ALLOWANCE	**720,000**	**720,000**	**720,000**		**2,160,000**		
2202					**OVERHEAD COST**	**670,963,120**	**661,463,120**	**661,463,120**		**1,837,989,360**	**1,013,050,000**	
220201	**70980**	**5000002017**	**2101**		**TRAVEL& TRANSPORT - GENERAL**	**44,000,000**	**44,000,000**	**44,000,000**		**132,000,000**	**1,700,000**	
22020101	**70980**	**5000002017**	**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	**10,000,000**	**10,000,000**	**10,000,000**		**30,000,000**	**500,000**	
22020102	**70980**	**5000002017**	**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	**10,000,000**	**10,000,000**	**10,000,000**		**30,000,000**	**400,000**	
22020103	**70980**	**5000002017**	**2101**	**50610801**	INTERNATIONAL TRAVEL & TRANSPORT: TRANING	**12,000,000**	**12,000,000**	**12,000,000**		**36,000,000**	**800,000**	
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	**12,000,000**	**12,000,000**	**12,000,000**		**36,000,000**		
220202	**70980**	**5000002017**	**2101**		**UTILITIES - GENERAL**	**12,100,000**	**12,100,000**	**12,100,000**		**12,900,000**	**2,100,000**	
22020201	**70980**	**5000002017**	**2101**	**50610801**	ELECTRICITY CHARGES	**600,000**	**600,000**	**600,000**		**1,800,000**	**400,000**	
22020203	**70980**	**5000002017**	**2101**	**50610801**	INTERNET ACCESS CHARGES	**3,000,000**	**3,000,000**	**3,000,000**		**9,000,000**	**1,000,000**	
22020204	**70980**	**5000002017**	**2101**	**50610801**	SATELLITE BROADCASTING ACCESS CHARGES	**400,000**	**400,000**	**400,000**		**1,200,000**	**400,000**	
22020205	**70980**	**5000002017**	**2101**	**50610801**	WATER RATES	**300,000**	**300,000**	**300,000**		**900,000**	**300,000**	
22020206					SEWAGE CHARGES	**300,000**	**300,000**	**300,000**		**900,000**		
22020208	**70980**		**2101**	**50610801**	SOFTWARE CHARGES/LICENSE RENEWAL	**2,500,000**	**2,500,000**	**2,500,000**		**7,500,000**		
22020209	**70980**		**2101**	**50610801**	WEBSITE HOSTING AND DOMAIN NAME	**5,000,000**	**5,000,000**	**5,000,000**		**15,000,000**		
220203	**70980**	**5000002017**	**2101**		**MATERIALS & SUPPLIES - GENERAL**	**5,800,000**	**5,800,000**	**5,800,000**		**17,400,000**	**5,050,000**	
22020301	**70980**	**5000002017**	**2101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**3,000,000**	**3,000,000**	**3,000,000**		**9,000,000**	**800,000**	
22020302	**70980**	**5000002017**	**2101**	**50610801**	BOOKS	**800,000**	**800,000**	**800,000**		**2,400,000**	**800,000**	
					NEWSPAPERS	**200,000**	**200,000**	**200,000**		**600,000**	**400,000**	
					PRINTING OF NON SECURITY DOCUMENTS	**800,000**	**800,000**	**800,000**		**2,400,000**		
22020306	**70980**	**5000002017**	**2101**	**50610801**	PRINTING OF SECURITY DOCUMENTS	**1,000,000**	**1,000,000**	**1,000,000**		**3,000,000**		
220204					**MAINTENANCE SERVICES - GENERAL**	**7,400,000**	**7,400,000**	**7,400,000**		**22,200,000**	**3,050,000**	
22020401	**70980**	**5000002017**	**2101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	**1,000,000**	**1,000,000**	**1,000,000**		**3,000,000**	**300,000**	
22020402	**70980**	**5000002017**	**2101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	**500,000**	**500,000**	**500,000**		**1,500,000**	**350,000**	
22020403	**70980**	**5000002017**	**2101**	**50610801**	MAINTENANCE OF OFFICE BUILDINGS/RESIDENTIAL QTRS	**500,000**	**500,000**	**500,000**		**1,500,000**	**500,000**	
22020404	**70980**	**5000002017**	**2101**	**50610801**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	**1,500,000**	**1,500,000**	**1,500,000**		**4,500,000**	**800,000**	
22020405	**70980**	**5000002017**	**2101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS	**1,000,000**	**1,000,000**	**1,000,000**		**3,000,000**	**500,000**	

22020406	70980	5000002017	2101	50610801	OTHER MAINTENANCE SERVICES	2,400,000	2,400,000	2,400,000		7,200,000	300,000	
22020411	70980	5000002017	2101	50610801	MAINTENANCE OF COMMUNICATION	500,000	500,000	500,000		1,500,000	300,000	
220205					**TRAINING - GENERAL**	6,000,000	6,000,000	6,000,000		6,000,000	300,000	
22020501	70980	5000002017	2101	50610801	LOCAL TRAINING	2,000,000	2,000,000	2,000,000		6,000,000	300,000	
22020502					INTERNATIONAL TRAINING	4,000,000	4,000,000	4,000,000		12,000,000		
220206					**OTHER SERVICES-GENERAL**	5,000,000	5,000,000	5,000,000		15,000,000		
22020602					OFFICE RENT	5,000,000	5,000,000	5,000,000		15,000,000		
220207					**CONSULTING & PROFESSIONAL SERVICES -**	17,600,000	17,600,000	17,600,000		10,800,000	250,000	
22020701					FINANCIAL CONSULTING	10,000,000	10,000,000	10,000,000		30,000,000	250,000	
22020702					INFORMATION TECHNOLOGY CONSULTING	4,000,000	4,000,000	4,000,000		12,000,000		
22020703	70980	5000002017	2101	50610801	LEGAL SERVICES	3,600,000	3,600,000	3,600,000		10,800,000		
220208					**FUEL & LUBRICANTS-GENERAL**	3,500,000	3,500,000	3,500,000		10,500,000		
22020801					MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000		3,000,000		
22020802					OTHER TRANSPORT EQUIPMENT	500,000	500,000	500,000		1,500,000		
22020803					PLANT/GENERATOR	2,000,000	2,000,000	2,000,000		6,000,000		
					FINANCIAL CHARGES-GENERAL	1,000,000	1,000,000	1,000,000		3,000,000		
					BANK CHARGES(OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000		3,000,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	553,563,120	553,563,120	553,563,120		1,636,689,360	1,000,600,000	
22021001	70980	5000002017	2101	50610801	REFRESHMENT & MEALS	0	0	0		0	0	
22021002	70980	5000002017	2101	50610801	HONOURARIUM & SITTING ALLOWANCE	3,000,000	3,000,000	3,000,000		9,000,000	300,000	
22021003	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISMENTS	10,000,000	10,000,000	10,000,000		30,000,000	300,000	
					MEDICAL EXPENSES-LOCAL	500,000	500,000	500,000		1,500,000	0	
					POSTAGES & COURIER SERVICES	300,000	300,000	300,000		900,000	1,000,000,000	
					WELFARE PACKAGES	3,000,000	3,000,000	3,000,000		9,000,000		
					SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	1,000,000		3,000,000		
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000	300,000	300,000		900,000		
					MEDICAL EXPENSES-INTERNATIONAL	7,000,000	7,000,000	7,000,000		21,000,000		
					SPECIAL DAYS/CELEBRATIN	1,500,000	1,500,000	1,500,000		4,500,000		
					GOVERNMENT STRATEGIC ACTIVITY	3,000,000	3,000,000	3,000,000		9,000,000		
22021023	70980	5000002017	2101	50610801	LOCAL STUDENT FINANCING	515,963,120	515,963,120	515,963,120		1,547,889,360		
					TOWN HALL MEETINGS	2,500,000	2,500,000	2,500,000		7,500,000		
					PRAISE NIGHT/THANKSGIVING	500,000	500,000	500,000		1,500,000		
					MARRIAGE CEREMONY SUPPORT	1,000,000	1,000,000	1,000,000		3,000,000		
					SUMMIT/CONFERENCE HOSTING	2,000,000	2,000,000	2,000,000		6,000,000		

					VIP HOSTING	1,000,000	1,000,000	1,000,000		3,000,000		
					CHRISTMAS DECORATION	1,000,000	1,000,000	1,000,000		3,000,000		
					GRANTS AND CONTRIBUTION GENERAL	15,000,000	15,000,000	15,000,000		45,000,000		
					LOCAL GRANTS AND CONTRIBUTION	15,000,000	15,000,000	15,000,000		45,000,000		
					GRANTS TO PRIVATE COMPANIES	10,000,000	10,000,000	10,000,000		30,000,000		
					GRANTS TO COMMUNITIES/NGOS	5,000,000	5,000,000	5,000,000		15,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	22,064,576	22,064,576	22,064,576		66,193,728		
					OVERHEAD COSTS	670,963,120	661,463,120	661,463,120		1,837,989,360	1,013,050,000	0
					TOTAL	693,027,696.00	683,527,696.00	683,527,696.00		1,904,183,088.00	1,013,050,000.00	0.00

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS		TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
1					**REVENUE**	**2,566,772,360**	**2,566,772,360**	**2,566,772,360**		**7,700,317,080**	**2,530,000,000**	**1,189,411,526**
12					**INDEPENDENT REVENUE**	**2,566,772,360**	**2,566,772,360**	**2,566,772,360**		**6,350,317,080**	**2,530,000,000**	**1,189,411,526**
1201					**DIRECT TAX REVENUE**	**2,036,772,360**	**2,036,772,360**	**2,036,772,360**		**4,760,317,080**	**2,050,000,000**	**743,021,027**
120101					**PERSONAL TAXES**	**636,772,360**	**636,772,360**	**636,772,360**		**1,910,317,080**	**850,000,000**	**700,000,000**
12010101	70160		02101	50610801	PERSONAL TAXES	636,772,360	636,772,360	636,772,360		**1,910,317,080**	850,000,000	700,000,000
120102	70160		02101	50610801	**COPORATE TAXES**	450,000,000	450,000,000	450,000,000		**1,350,000,000**	250,000,000	72,000,000
120103	70160		02101	50610801	**5% OF IGR**	530,000,000	530,000,000	530,000,000		**1,590,000,000**	480,000,000	446,390,50
120104	70160		02101	50610801	**OTHER REVENUE**	950,000,000	950,000,000	950,000,000		**2,850,000,000**	950,000,000	43,021,02
2					**EXPENDITURES**	**2,411,861,450**	**2,411,861,450**	**2,411,861,450**		**8,180,524,351**	**2,522,390,122**	**2,143,450,000**
21			02101	50610801	**PERSONNEL COST**	**35,089,091**	**35,089,091**	**35,089,091**		**105,267,273**		-
21010101					SALARY	**34,369,091**	**34,369,091**	**34,369,091**		**103,107,273**		
2102					**ALLOWANCES AND SOCIAL CONTRIBUTION**	**720,000**	**720,000**	**720,000**		**2,160,000**		-
210201					**ALLOWANCES**	**720,000**	**720,000**	**720,000**		**2,160,000**		-
21020101					NON REGULAR ALLOWANCES		-	-			-	
21020102					MEDICAL ALLOWANCE	**720,000**	**720,000**	**720,000**		**2,160,000**		
2202					**OVERHEAD COST**	**2,376,772,359**	**2,376,772,359**	**2,376,772,359**		**8,075,257,078**	**2,522,390,122**	**2,143,450,000**
220201					**TRAVEL& TRANSPORT - GENERAL**	**10,192,860**	**10,192,860**	**10,192,860**		**30,578,580**		- **50,000,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							8,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	**10,192,860**	**10,192,860**	**10,192,860**		**30,578,580**		12,000,000
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							30,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							
220202					**UTILITIES - GENERAL**	**13,250,121**	**13,250,121**	**13,250,121**		**39,750,364**	**13,250,121**	**7,600,000**
22020201			02101	50610801	ELECTRICITY CHARGES	7,000,000	7,000,000	7,000,000		**21,000,000**	7,000,000	2,000,000
22020202			02101	50610801	TELEPHONE CHARGES	250,121	250,121	250,121		**750,364**	250,121	3,000,000
22020203			02101	50610801	INTERNET ACCESS CHARGES	3,500,000	3,500,000	3,500,000		**10,500,000**	3,500,000	1,600,000
22020205			02101	50610801	WATER RATES	2,500,000	2,500,000	2,500,000		**7,500,000**	2,500,000	1,000,000
220203					**MATERIALS & SUPPLIES - GENERAL**	**15,350,500**	**15,350,500**	**15,350,500**		**46,051,500**	**15,350,501**	**6,800,000**
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,350,500	13,350,500	13,350,500		**40,051,500**	12,350,501	5,800,000
22020305			02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000		**6,000,000**	3,000,000	1,000,000
220204					**MAINTENANCE SERVICES - GENERAL**	**6,750,000**	**6,750,000**	**6,750,000**		**20,250,000**	**6,750,000**	**2,100,000**

22020401			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	550,000	550,000		1,650,000	550,000	850,000
22020402			02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000		6,000,000	2,000,000	600,000
22020403			02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					-	3,000,000	
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000	4,200,000	4,200,000		12,600,000	1,200,000	650,000
220205					**TRAINING - GENERAL**	**33,000,000**	**33,000,000**	**33,000,000**		**99,000,000**	**33,000,000**	**2,530,00**
22020501	70160		02101	50610801	LOCAL TRAINING	15,000,000	15,000,000	15,000,000		45,000,000	15,000,000	**2,530,000**
22020502	70160		02101	50610801	INTERNATIONAL TRAINING	18,000,000	18,000,000	18,000,000		54,000,000	18,000,000	
220206					**OTHER SERVICES - GENERAL**	**3,700,000**	**3,700,000**	**3,700,000**		**9,600,000**	**3,700,000**	**520,00**
22020601	70160		02101	50610801	SECURITY SERVICES	2,200,000	2,200,000	2,200,000		6,600,000	2,200,000	**520,00**
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	**1,500,000**	**1,500,000**	**1,500,000**		**3,000,000**	**1,500,000**	
220207	70160				**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**12,739,018**	**12,739,018**	**12,739,018**		**38,217,054**	**15,500,000**	**2,500,00**
22020701	70160		02101	50610801	FINANCIAL CONSULTING	2,000,000	2,000,000	2,000,000		6,000,000	2,000,000	1,000,000
22020702	70160		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,500,000	3,500,000	3,500,000		10,500,000	3,500,000	1,500,000
22020703	70160		02101	50610801	LEGAL SERVICES	7,239,018	7,239,018	7,239,018		21,717,054	10,000,000	
220208					**FUEL & LUBRICANTS - GENERAL**	**10,500,000**	**10,500,000**	**10,500,000**		**28,900,000**	**10,500,000**	
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST					-	3,000,000	
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000	8,000,000	8,000,000		24,000,000		
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000	2,500,000	2,500,000		7,500,000	7,500,000	
220209					**FINANCIAL CHARGES - GENERAL**	**2,500,000**	**2,500,000**	**2,500,000**		**7,500,000**	**3,500,000**	**600,00**
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000	2,500,000		7,500,000	3,500,000	600,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**62,210,360**	**62,210,360**	**62,210,360**		**186,831,080**	**52,260,000**	**48,400,00**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	16,150,360	16,150,360	16,150,360		48,451,080	7,200,000	1,200,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	19,860,000	19,860,000	19,860,000		59,580,000	19,860,000	8,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	7,550,000	7,550,000	7,550,000		22,650,000	7,550,000	34,800,000
					MEDICAL EXPENSES	1,000,000	1,000,000	1,000,000		3,000,000		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	750,000	750,000	750,000		2,250,000	750,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	16,500,000	16,500,000	16,500,000		49,500,000	16,500,000	4,200,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	200,000	200,000		600,000	200,000	200,000
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	200,000	200,000		800,000	200,000	
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**2,206,579,500**	**2,206,579,500**	**2,206,579,500**		**7,568,578,500**	**2,368,579,500**	**2,022,400,000**
220401					**LOCAL GRANTS AND CONTRIBUTIONS**	**2,206,579,500**	**2,206,579,500**	**2,206,579,500**		**7,568,578,500**	**2,368,579,500**	**2,022,400,000**
22040105	70980		02101	50610801	GRANTS TO GOVERNMENT OWNED SCHOOLS - CURRENT	**2,206,579,500**	**2,206,579,500**	**2,206,579,500**		**7,568,578,500**	**2,368,579,500**	2,022,400,000
					MDA SUMMARY							
					PERSONNEL COSTS	**35,089,091**	**35,089,091**	**35,089,091**		**105,267,273**		**48,400,000**
					OVERHEAD COSTS	**2,376,772,359**	**2,376,772,359**	**2,376,772,359**		**7,130,317,076**		**8,058,890,122**
					TOTAL	**2,411,861,450**	**2,411,861,450**	**2,411,861,450**		**7,235,584,351**		**8,107,290,122**

BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 011100100100						MDA NAME: GOVERNMENT HOUSE					
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/2	11	369,171	30,000		399,171	4,060,881	330,000	0	4,390,881
		03/7	1	409,262	30,000		439,262	409,262	30,000	0	439,262
		03/8	1	416,444	30,000		446,444	416,444	30,000	0	446,444
		3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
		3/15	15	466,718	30,000		496,718	7,000,770	450,000	0	7,450,770
		4/2	39	384,823	30,000		414,823	15,008,097	1,170,000	0	16,178,097
		4/11	1	462,484	30,000		492,484	462,484	30,000	0	492,484
		4/14	1	488,371	30,000		518,371	488,371	30,000	0	518,371
		4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000
		5/2	30	404,522	30,000		434,522	12,135,660	900,000	0	13,035,660
		5/7	1	454,642	30,000		484,642	454,642	30,000	0	484,642
		5/8	2	464,666	30,000		494,666	929,332	60,000	0	989,332
		5/12	3	504,762	30,000		534,762	1,514,286	90,000	0	1,604,286
		5/13	1	514,786	30,000		544,786	514,786	30,000	0	544,786
		5/14	1	524,810	30,000		554,810	524,810	30,000	0	554,810
		6/2	11	461,648	30,000		491,648	5,078,128	330,000	0	5,408,128
		6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962
		6/9	1	547,181	30,000		577,181	547,181	30,000	0	577,181
		7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680
		7/4	3	707,443	30,000		737,443	2,122,329	90,000	0	2,212,329
		7/6	2	753,649	30,000		783,649	1,507,298	60,000	0	1,567,298
		7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504
		7/8	3	799,855	30,000		829,855	2,399,565	90,000	0	2,489,565
		7/9	6	822,959	30,000		852,959	4,937,754	180,000	0	5,117,754
		7/10	2	846,062	30,000		876,062	1,692,124	60,000	0	1,752,124
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		7/12	3	892,258	30,000		922,258	2,676,774	90,000	0	2,766,774
		7/13	2	915,371	30,000		945,371	1,830,742	60,000	0	1,890,742
		7/14	3	938,474	30,000		968,474	2,815,422	90,000	0	2,905,422

		7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154
		8/2	20	826,204	30,000		856,204	16,524,080	600,000	0	17,124,080
		8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556
		8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
		8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908
		8/15	1	1,174,395	30,000		1,204,395	1,174,395	30,000	0	1,204,395
		9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604
		9/3	4	992,228	30,000		1,022,228	3,968,912	120,000	0	4,088,912
		9/4	6	1,023,851	30,000		1,053,851	6,143,106	180,000	0	6,323,106
		9/5	14	1,055,475	30,000		1,085,475	14,776,650	420,000	0	15,196,650
		9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099
		9/9	1	1,181,969	30,000		1,211,969	1,181,969	30,000	0	1,211,969
		9/11	1	1,245,216	30,000		1,275,216	1,245,216	30,000	0	1,275,216
		10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732
		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631
		10/4	6	1,162,530	30,000		1,192,530	6,975,180	180,000	0	7,155,180
		10/5	6	1,196,428	30,000		1,226,428	7,178,568	180,000	0	7,358,568
		10/7	1	1,264,226	30,000		1,294,226	1,264,226	30,000	0	1,294,226
		12/4	4	1,379,465	30,000		1,409,465	5,517,860	120,000	0	5,637,860
		12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		12/7	1	1,597,208	30,000		1,627,208	1,597,208	30,000	0	1,627,208
		12/9	1	1,642,370	30,000		1,672,370	1,642,370	30,000	0	1,672,370
		12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532
		13/4	2	1,528,878	30,000		1,558,878	3,057,756	60,000	0	3,117,756
		13/06	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
		13/07	7	1,695,647	30,000		1,725,647	11,869,529	210,000	0	12,079,529
		13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415
		14/02	1	1,562,994	30,000		1,592,994	1,562,994	30,000	0	1,592,994
		14/06	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750
		14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065
		14/09	2	1,981,910	30,000		2,011,910	3,963,820	60,000	0	4,023,820
		15/02	2	2,110,917	30,000		2,140,917	4,221,834	60,000	0	4,281,834
		15/04	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506
		16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457
		16/4	2	2,805,669	30,000		2,835,669	5,611,338	60,000	0	5,671,338

		17/4	1	5,311,603	30,000		5,341,603	5,311,603	30,000	0	5,341,603
	Sub-Total	01-17	**255**	**29,107,493**	**390,000**		**78,747,365**	**208,958,621**	**7,650,000**	**0**	**216,608,621**
		PS	2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360
			2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360
Total Personnel Costs			**257**	**9,273,943**	**374,361**	**7,914,876**	**96,310,545**	**227,506,507**	**8,398,722**	**15,829,752**	**251,734,981**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:011100100200 **MDA NAME :DEPUTY GOVERNOR'S OFFICE**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		3/11	7	437,990	30,000		467,990	3,065,930	210,000	0	3,275,930
		3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
		3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436
		4/3	1	393,452	30,000		423,452	393,452	30,000	0	423,452
		4/13	1	479,742	30,000		509,742	479,742	30,000	0	509,742
		4/15	2	497,000	30,000		527,000	994,000	60,000	0	1,054,000
		6/6	1	510,524	30,000		540,524	510,524	30,000	0	540,524
		7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
		7/5	1	730,546	30,000		760,546	730,546	30,000	0	760,546
		7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504
		7/8	3	799,855	30,000		829,855	2,399,565	90,000	0	2,489,565
		7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		7/12	1	892,258	30,000		922,258	892,258	30,000	0	922,258
		8/2	5	826,204	30,000		856,204	4,131,020	150,000	0	4,281,020
		8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556
		8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692
		9/1	1	928,581	30,000		958,581	928,581	30,000	0	958,581
		9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604

		9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456
		9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722
		10/1	2	1,060,833	30,000		1,090,833	2,121,666	60,000	0	2,181,666
		10/2	3	1,094,732	30,000		1,124,732	3,284,196	90,000	0	3,374,196
		10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262
		12/1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722
		12/4	6	1,379,465	30,000		1,409,465	8,276,790	180,000	0	8,456,790
		13/2	3	1,417,699	30,000		1,447,699	4,253,097	90,000	0	4,343,097
		13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289
		14/05	2	1,742,530	30,000		1,772,530	3,485,060	60,000	0	3,545,060
		14/06	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750
	Sub-Total	01-17	**61**	**3,544,905**	**60,000**		**30,607,558**	**57,567,278**	**1,830,000**	**0**	**59,397,278**
Total Personnel Costs			**61**	**3,544,905**	**3,544,905**	**0**	**30,607,558**	**57,567,278**	**1,830,000**	**0**	**59,397,278**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011100202000 **MDA NAME. S.A POLITICAL MATTERS**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/2	1	369,171	30,000		399,171	369,171	30,000	0	399,171
		4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823
		8/2	3	826,204	30,000		856,204	2,478,612	90,000	0	2,568,612
		8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		13/07	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647
		15/6	1	2,444,096	30,000		2,474,096	2,444,096	30,000	0	2,474,096
		15/7	1	2,527,390	30,000		2,557,390	2,527,390	30,000	0	2,557,390
	Sub-Total	01-17	**11**	**6,667,133**	**90,000**		**11,739,713**	**13,122,121**	**330,000**	**0**	**13,452,121**
Total Personnel Costs			11	**6,667,133**	**90,000**	**0**	**11,739,713**	**13,122,121**	**330,000**	**0**	**13,452,121**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011100202900 **MDA NAME: S.A TREASURY, REVENUE AND ACCOUNTS**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		10/5	4	1,196,428	30,000		1,226,428	4,785,712	120,000	0	4,905,712
		12/2	2	1,274,303	30,000		1,304,303	2,548,606	60,000	0	2,608,606
		12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046
		13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878
	Sub-Total	01-17	**8**	**1,528,878**	**30,000**		**5,551,655**	**10,295,242**	**240,000**	**0**	**10,535,242**
Total Personnel Costs			**8**	**1,528,878**	**30,000**	**0**	**5,551,655**	**10,295,242**	**240,000**	**0**	**10,535,242**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011100500100 **MDA NAME: SUSTENABLE DEVELOPMENT GOALS (SDGs)**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		8/3	6	857,983	30,000		887,983	5,147,898	180,000	0	5,327,898
		9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
		9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475
		10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732
		14/03	1	1,622,839	30,000		1,652,839	1,622,839	30,000	0	1,652,839
		14/03	1	4,007,961	30,000	610,254	4,648,215	4,007,961	30,000	610,254	4,648,215
		14/04	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684
	Sub-Total	01-17	**12**	**7,313,484**	**90,000**		**12,134,156**	**15,603,817**	**360,000**	**610,254**	**16,574,071**

Total Personnel Costs			**12**	**7,313,484**	**90,000**	**0**	**12,134,156**	**15,603,817**	**360,000**	**610,254**	**16,574,071**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011101300200 MDA NAME GENERAL SERVICES BUREAU (SSGs OFFICE)

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/2	3	369,171	30,000		399,171	1,107,513	90,000	0	1,197,513
		03/9	2	423,626	30,000		453,626	847,252	60,000	0	907,252
		3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175
		3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
		3/15	4	466,718	30,000		496,718	1,866,872	120,000	0	1,986,872
		4/2	5	384,823	30,000		414,823	1,924,115	150,000	0	2,074,115
		4/3	3	393,452	30,000		423,452	1,180,356	90,000	0	1,270,356
		5/5	1	434,594	30,000		464,594	434,594	30,000	0	464,594
		6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648
		7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
		7/5	1	730,546	30,000		760,546	730,546	30,000	0	760,546
		7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062
		7/13	2	915,371	30,000		945,371	1,830,742	60,000	0	1,890,742
		7/14	2	938,474	30,000		968,474	1,876,948	60,000	0	1,936,948
		7/15	1	961,577	30,000		991,577	961,577	30,000	0	991,577
		8/1	1	799,421	30,000		829,421	799,421	30,000	0	829,421
		8/2	4	826,204	30,000		856,204	3,304,816	120,000	0	3,424,816
		8/3	8	857,983	30,000		887,983	6,863,864	240,000	0	7,103,864
		8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
		8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692
		9/1	1	928,581	30,000		958,581	928,581	30,000	0	958,581
		9/2	2	960,604	30,000		990,604	1,921,208	60,000	0	1,981,208
		9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228

		9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475
		9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099
		10/1	3	1,060,833	30,000		1,090,833	3,182,499	90,000	0	3,272,499
		10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		12/1	2	1,221,722	30,000		1,251,722	2,443,444	60,000	0	2,503,444
		12/2	2	1,274,303	30,000		1,304,303	2,548,606	60,000	0	2,608,606
		12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884
		12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465
		13/05	2	1,584,468	30,000		1,614,468	3,168,936	60,000	0	3,228,936
		14/04	3	1,682,684	30,000		1,712,684	5,048,052	90,000	0	5,138,052
		14/05	3	1,742,530	30,000		1,772,530	5,227,590	90,000	0	5,317,590
		14/07	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440
		14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065
		15/01	7	2,027,623	30,000		2,057,623	14,193,361	210,000	0	14,403,361
		15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212
		16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352
		16/5	1	2,905,774	30,000		2,935,774	2,905,774	30,000	0	2,935,774
	Sub-Total	01-17	**85**	**18,426,928**	**270,000**		**48,276,325**	**91,380,761**	**2,550,000**	**0**	**93,930,761**
	Add. Others	SSG	1	3,026,267		9,988,803	13,015,071	3,026,267	0	9,988,803	13,015,071
	(Plse Specify	Commissioner	32	2,777,225		6,775,951	9,553,176	88,871,201	0	216,830,419	305,701,620
		PS	4	9,273,943	374,361	7,914,876	17,563,180	37,095,771	1,497,444	31,659,504	70,252,719
		SA	130	2,350,363		5,108,416	7,458,779	305,547,190	0	664,094,080	969,641,270
		SSA	344	1,015,296		3,026,058	4,041,354	349,261,824	0	1,040,963,952	1,390,225,776
		Gov's Rep	8	2,350,364		5,108,416	7,458,780	18,802,912	0	40,867,328	59,670,240
		Chf of Staff	1	3,226,825		9,549,175	12,776,000	3,226,825	0	9,549,175	12,776,000
		D.Chf of Staff	2	2,777,225		6,775,951	9,553,176	5,554,450	0	13,551,902	19,106,352
		DG/Dir	22	2,350,364		5,108,416	7,458,780	51,708,008	0	112,385,152	164,093,160
		GM/MD	15	2,350,364		5,108,416	7,458,780	35,255,460	0	76,626,240	111,881,700
		Special Asst.	95	904,813		1,450,443	2,355,256	85,957,235	0	137,792,085	223,749,320
		MD BYS Airport C	1	994,194		2,425,806	3,420,000	994,194	0	2,425,806	3,420,000
		Consultant/Physic	1	537,795		1,312,205	1,850,000	537,795	0	1,312,205	1,850,000
		Rector	3	2,350,363		5,108,416	7,458,779	7,051,089	0	15,325,248	22,376,337
		Board Chairmen	13	2,350,364		5,108,416	7,458,780	30,554,732	0	66,409,408	96,964,140
		Board V. Chairmen/Executive Secretaries	6	2,350,364		5,108,416	7,458,780	14,102,184	0	30,650,496	44,752,680

		Board Members	29	1,015,296		3,026,058	4,041,354	29,443,584	0	87,755,682	117,199,266
		Chairmen LGA Au	8			220,000	220,000	0	0	1,760,000	1,760,000
		Sec. LGA Edu. A	8			400,000	400,000	0	0	3,200,000	3,200,000
		Allowances 1	66			170,000	170,000	0	0	11,220,000	11,220,000
		Allowances 2	294			120,000	120,000	0	0	35,280,000	35,280,000
		Commission Chai	5	2,777,225		6,775,951	9,553,176	13,886,125	0	33,879,755	47,765,880
		Commission Mem	29	2,350,363		5,108,416	7,458,779	68,160,527	0	148,144,064	216,304,591
							0	0	0	0	0
							0	0	0	0	0
			1,117	47,129,013	374,361	100,798,605	148,301,979	1,149,037,374	1,497,444	2,791,671,304	3,942,206,122
Total Personnel Costs			**1,202**	**47,129,013**	**374,361**	**100,798,605**	**196,578,304**	**1,240,418,135**	**4,047,444**	**2,791,671,304**	**4,036,136,883**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011102100100 **MDA NAME: LAGOS LIAISON OFFICE**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808
		6/7	1	522,743	30,000		552,743	522,743	30,000	0	552,743
		7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237
		7/7	5	776,752	30,000		806,752	3,883,760	150,000	0	4,033,760
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959
		8/2	3	826,204	30,000		856,204	2,478,612	90,000	0	2,568,612
		8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556
		8/13	1	1,120,828	30,000		1,150,828	1,120,828	30,000	0	1,150,828
		9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346
		9/14	1	1,340,087	30,000		1,370,087	1,340,087	30,000	0	1,370,087
		10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732
		10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530

		12/3	2	1,326,884	30,000		1,356,884	2,653,768	60,000	0	2,713,768
		12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		13/05	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468
		14/04	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684
		14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
	Sub-Total	01-17	**26**	**5,009,682**	**90,000**		**21,438,876**	**26,955,176**	**780,000**	**0**	**27,735,176**
Total Personnel Costs			**26**	**5,009,682**	**90,000**	**0**	**21,438,876**	**26,955,176**	**780,000**	**0**	**27,735,176**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011102100300 **MDA NAME : LIAISON OFFICE PORT HARCOURT**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowance s per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718
		4/14	1	488,371	30,000		518,371	488,371	30,000	0	518,371
		4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000
		7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
		7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		7/12	1	892,258	30,000		922,258	892,258	30,000	0	922,258
		8/2	4	826,204	30,000		856,204	3,304,816	120,000	0	3,424,816
		8/3	4	857,983	30,000		887,983	3,431,932	120,000	0	3,551,932
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
		9/1	2	928,581	30,000		958,581	1,857,162	60,000	0	1,917,162
		9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722
		9/9	1	1,181,969	30,000		1,211,969	1,181,969	30,000	0	1,211,969
		10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732

		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631
		10/4	2	1,162,530	30,000		1,192,530	2,325,060	60,000	0	2,385,060
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		12/2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303
		12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884
		12/4	3	1,379,465	30,000		1,409,465	4,138,395	90,000	0	4,228,395
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		13/3	**1**	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289
		13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878
		13/06	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114
		13/08	2	1,751,236	30,000		1,781,236	3,502,472	60,000	0	3,562,472
		14/05	2	1,742,530	30,000		1,772,530	3,485,060	60,000	0	3,545,060
		14/06	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375
		15/01	1	2,027,623	30,000		2,057,623	2,027,623	30,000	0	2,057,623
		17/4	1	5,311,603	30,000		5,341,603	5,311,603	30,000	0	5,341,603
	Sub-Total	01-17	49	15,804,302	210,000		42,557,084	59,364,717	1,470,000	0	60,834,717
Total Personnel Costs			**49**	**15,804,302**	**210,000**	**0**	**42,557,084**	**59,364,717**	**1,470,000**	**0**	**60,834,717**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011102100200 **MDA NAME: BAYELSA HOUSE ABUJA**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		4/14	1	488,371	30,000		518,371	488,371	30,000	0	518,371
		7/1	1	638,133	30,000		668,133	638,133	30,000	0	668,133
		7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
		7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504
		7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371
		8/1	2	799,421	30,000		829,421	1,598,842	60,000	0	1,658,842
		8/3	2	857,983	30,000		887,983	1,715,966	60,000	0	1,775,966
		9/1	2	928,581	30,000		958,581	1,857,162	60,000	0	1,917,162
		9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684

		10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		14/06	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375
		15/01	1	2,027,623	30,000		2,057,623	2,027,623	30,000	0	2,057,623
	Sub-Total	01-17	**19**	**3,829,998**	**60,000**		**13,880,537**	**18,837,730**	**570,000**	**0**	**19,407,730**
Total Personnel Costs			19	**3,829,998**	**60,000**	**0**	**13,880,537**	**18,837,730**	**570,000**	**0**	**19,407,730**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011103500100 **MDA NAME STATE PENSION BOARD**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718
		4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823
		4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000
		7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
		7/4	1	707,443	30,000		737,443	707,443	30,000	0	737,443
		8/2	3	826,204	30,000		856,204	2,478,612	90,000	0	2,568,612
		8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		9/8	2	1,150,346	30,000		1,180,346	2,300,692	60,000	0	2,360,692
		10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464
		10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		12/2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303
		12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046
		13/3	**1**	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289
		14/07	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220
		14/10	1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755

	Sub-Total	01-17	**23**	**3,903,975**	**60,000**		**19,794,158**	**24,278,275**	**690,000**	**0**	**24,968,275**
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
			1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**24**	**9,273,943**	**374,361**	**7,914,876**	**37,357,338**	**33,552,218**	**1,064,361**	**7,914,876**	**42,531,455**
											0
											0
											0
											0

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011110100100 MDA NAME: MINISTRY OF SPECIAL PROJECTS

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/3	2	375,014	30,000		405,014	750,028	60,000	0	810,028
		03/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534
		4/3	2	393,452	30,000		423,452	786,904	60,000	0	846,904
		4/4	1	402,081	30,000		432,081	402,081	30,000	0	432,081
		4/6	1	419,339	30,000		449,339	419,339	30,000	0	449,339
		5/3	3	414,546	30,000		444,546	1,243,638	90,000	0	1,333,638
		6/5	1	498,305	30,000		528,305	498,305	30,000	0	528,305
		6/10	4	559,400	30,000		589,400	2,237,600	120,000	0	2,357,600
		7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752
		8/2	5	826,204	30,000		856,204	4,131,020	150,000	0	4,281,020
		8/3	9	857,983	30,000		887,983	7,721,847	270,000	0	7,991,847
		8/4	15	879,772	30,000		909,772	13,196,580	450,000	0	13,646,580
		8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340
		8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692
		9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604
		9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475
		10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464
		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821

		10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417
		12/4	2	1,379,465	30,000		1,409,465	2,758,930	60,000	0	2,818,930
		12/7	1	1,597,208	30,000		1,627,208	1,597,208	30,000	0	1,627,208
		14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
		15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212
		15/04	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506
		16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352
		16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457
	Sub-Total	01-17	**67**	**11,325,057**	**150,000**		**34,419,028**	**63,738,927**	**2,010,000**	**0**	**65,748,927**
	Add. Others	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
							0	0	0	0	0
			1	10,611,168	755,470	21,014,384	32,381,022	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**68**	**10,611,168**	**755,470**	**21,014,384**	**66,800,050**	**73,012,870**	**2,384,361**	**7,914,876**	**83,312,107**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011113500100 **MDA NAME: DIRECTORATE FOR PROJECT MONITORING & EVALUATION**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718
		8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204
		8/3	2	857,983	30,000		887,983	1,715,966	60,000	0	1,775,966
		9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		12/2	2	1,274,303	30,000		1,304,303	2,548,606	60,000	0	2,608,606
		14/03	1	1,622,839	30,000		1,652,839	1,622,839	30,000	0	1,652,839
		14/06	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375
	Sub-Total	03-14	**11**	**10,337,203**	**270,000**		**10,607,203**	**12,469,489**	**330,000**	**0**	**12,799,489**

Total Personnel Costs			11	10,337,203	270,000	10,607,203	10,607,203	12,469,489	330,000	0	12,799,489

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY : N 1,752,648,660.00

ADMINISTRATIVE CODE: 011200300100 **MDA NAME: BAYELSA STATE HOUSE OF ASSEMBLY**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		3/15	17	700,077	30,000	245,027	975,104	11,901,309	510,000	4,165,458	16,576,767
		4/15	2	745,500	30,000	260,925	1,036,425	1,491,000	60,000	521,850	2,072,850
		6/3	4	710,801	30,000	248,780	989,581	2,843,202	120,000	995,121	3,958,323
		7/4	1	1,061,168	30,000	371,409	1,462,576	1,061,168	30,000	371,409	1,462,576
		7/10	1	1,269,104	30,000	444,186	1,743,290	1,269,104	30,000	444,186	1,743,290
		7/15	1	1,442,384	30,000	504,834	1,977,218	1,442,384	30,000	504,834	1,977,218
		8/3	5	1,279,481	30,000	447,818	1,757,299	6,397,403	150,000	2,239,091	8,786,494
		8/4	5	1,319,655	30,000	461,879	1,811,534	6,598,275	150,000	2,309,396	9,057,671
		8/6	1	1,400,004	30,000	490,001	1,920,005	1,400,004	30,000	490,001	1,920,005
		8/7	3	1,440,179	30,000	504,063	1,974,241	4,320,536	90,000	1,512,188	5,922,723
		8/9	1	1,520,528	30,000	532,185	2,082,712	1,520,528	30,000	532,185	2,082,712
		8/10	5	1,560,702	30,000	546,246	2,136,948	7,803,510	150,000	2,731,229	10,684,739
		8/12	1	1,636,877	30,000	574,368	2,241,244	1,636,877	30,000	574,368	2,241,244
		8/13	2	1,681,226	30,000	588,429	2,299,654	3,362,451	60,000	1,176,858	4,599,309
		9/3	10	1,488,341	30,000	520,919	2,039,260	14,883,406	300,000	5,209,192	20,392,597
		9/4	5	1,535,775	30,000	537,521	2,103,296	7,678,875	150,000	2,687,606	10,516,481
		9/6	2	1,630,644	30,000	570,725	2,231,369	3,261,288	60,000	1,141,451	4,462,739
		9/7	2	1,678,079	30,000	587,328	2,295,406	3,356,157	60,000	1,174,655	4,590,812
		10/3	10	1,692,947	30,000	592,531	2,315,478	16,929,466	300,000	5,925,313	23,154,779
		10/4	17	1,743,795	30,000	610,328	2,384,123	29,644,515	510,000	10,375,581	40,530,096
		10/5	7	1,794,643	30,000	628,125	2,452,768	12,562,501	210,000	4,396,877	17,169,378
		10/6	5	1,845,492	30,000	645,922	2,521,414	9,227,460	150,000	3,229,611	12,607,071
		10/7	2	1,896,341	30,000	663,719	2,590,060	3,792,681	60,000	1,327,438	5,180,119
		10/8	1	1,947,189	30,000	681,516	2,658,705	1,947,189	30,000	681,516	2,658,705
		10/11	1	2,099,735	30,000	734,907	2,864,642	2,099,735	30,000	734,907	2,864,642
		12/3	6	1,990,326	30,000	696,614	2,716,940	11,941,956	180,000	4,179,685	16,301,641

		12/4	12	2,069,198	30,000	724,219	2,823,417	24,830,371	360,000	8,690,629	33,881,000
		12/5	13	2,148,069	30,000	751,824	2,929,893	27,924,897	390,000	9,773,714	38,088,611
		12/7	6	2,305,812	30,000	807,034	3,142,846	13,834,872	180,000	4,842,205	18,857,077
		12/8	1	2,384,684	30,000	834,639	3,249,323	2,384,684	30,000	834,639	3,249,323
		13/3	**1**	2,209,932	30,000	773,476	3,013,408	2,209,932	30,000	773,476	3,013,408
		13/4	17	2,293,316	30,000	802,660	3,125,976	38,986,365	510,000	13,645,227	53,141,592
		13/05	10	2,376,699	30,000	831,845	3,238,544	23,766,990	300,000	8,318,447	32,385,437
		13/06	6	2,460,083	30,000	861,929	3,352,011	14,760,495	180,000	5,171,574	20,112,069
		13/07	3	2,543,466	30,000	890,213	3,463,679	7,630,398	90,000	2,670,639	10,391,037
		13/08	1	2,626,850	30,000	919,397	3,576,247	2,626,850	30,000	919,397	3,576,247
		13/10	1	2,793,617	30,000	977,766	3,801,382	2,793,617	30,000	977,766	3,801,382
		14/05	8	2,613,794	30,000	914,828	3,558,621	20,910,348	240,000	7,318,621	28,468,970
		14/06	5	2,703,561	30,000	946,246	3,679,807	13,517,805	150,000	4,731,232	18,399,037
		14/07	4	2,793,329	30,000	977,665	3,800,994	11,173,314	120,000	3,910,660	15,203,974
		14/08	1	2,883,096	30,000	1,009,084	3,922,180	2,883,096	30,000	1,009,084	3,922,180
		14/09	6	2,972,864	30,000	1,040,502	4,043,366	17,837,181	180,000	6,243,013	24,260,195
		14/10	1	3,062,631	30,000	1,071,921	4,164,552	3,062,631	30,000	1,071,921	4,164,552
		15/03	11	3,291,317	30,000	1,151,961	4,473,277	36,204,482	330,000	12,671,568	49,206,051
		15/04	1	3,416,258	30,000	1,195,690	4,641,948	3,416,258	30,000	1,195,690	4,641,948
		15/5	1	3,541,199	30,000	1,239,420	4,810,618	3,541,199	30,000	1,239,420	4,810,618
		15/6	5	3,666,140	30,000	1,283,149	4,979,288	18,330,698	150,000	6,415,744	24,896,442
		15/7	4	3,791,081	30,000	1,326,878	5,147,959	15,164,322	120,000	5,307,513	20,591,835
		16/4	4	4,208,501	30,000	1,472,975	5,711,476	16,834,002	120,000	5,891,901	22,845,903
		16/6	1	4,508,816	30,000	1,578,085	6,116,901	4,508,816	30,000	1,578,085	6,116,901
		16/9	2	4,959,288	30,000	1,735,751	6,725,039	9,918,576	60,000	3,471,502	13,450,078
	Sub-Total	01-17	**242**	**63,505,900**	**600,000**		**155,074,045**	**509,425,174**	**7,260,000**	**178,305,671**	**694,990,845**
	Add. Others	Clerk	1	1,337,225	401,168	18,268,611	20,007,004	1,337,225	401,168	18,268,611	20,007,004
	(Plse Specify	Leg. Aides 1	24	2,057,555	30,000	720,144	2,807,699	49,381,320	720,000	17,283,456	67,384,776
		Leg. Aides 2	24	1,761,575	30,000	616,551	2,408,126	42,277,800	720,000	14,797,224	57,795,024
		SA	3	1,270,364		10,157,563	11,427,927	3,811,092	0	30,472,689	34,283,781
		SSA	56	475,788		4,571,563	5,047,351	26,644,128	0	256,007,528	282,651,656
		D. Cerks/Sec	5	8,273,943	374,361	8,757,243	17,405,547	41,369,715	1,871,805	43,786,215	87,027,735
		Hon. Members	22	1,337,225		17,718,231	19,055,456	29,418,950	0	389,801,082	419,220,032
		Dep. Speaker	1	1,445,986		5,205,536	6,651,522	1,445,986	0	5,205,536	6,651,522
		Speaker	1	1,639,675		5,903,550	7,543,225	1,639,675	0	5,903,550	7,543,225
		@ Clerk	1			8,023,350	8,023,350	0	0	8,023,350	8,023,350
		D Clerks/Sec	5			7,487,220	7,487,220	0	0	37,436,100	37,436,100

		@ Ch of Staff	1			7,131,630	7,131,630	0	0	7,131,630	7,131,630
		@ SA	3			7,500,660	7,500,660	0	0	22,501,980	22,501,980
							0	0	0	0	0
							0	0	0	0	0
			147	19,599,336	835,529	102,061,852	122,496,717	197,325,891	3,712,973	856,618,951	1,057,657,815
Total Personnel Costs			**389**	**19,599,336**	**835,529**	**102,061,852**	**277,570,761**	**706,751,065**	**10,972,973**	**1,034,924,622**	**1,752,648,660**
BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 012300100100						**MDA NAME: MINISTRY OF INFORMATION AND ORIENTATION**					
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowance s per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/2	1	369,171	30,000	81,218	480,389	369,171	30,000	81,218	480,389
		02/11	2	421,758	30,000	92,787	544,545	843,516	60,000	185,574	1,089,090
		03/3	1	380,534	30,000	83,717	494,251	380,534	30,000	83,717	494,251
		03/8	1	416,444	30,000	91,618	538,062	416,444	30,000	91,618	538,062
		4/2	21	384,823	30,000	84,661	499,484	8,081,283	630,000	1,777,881	10,489,164
		5/2	1	404,522	30,000	88,995	523,517	404,522	30,000	88,995	523,517
		5/12	1	504,762	30,000	111,048	645,810	504,762	30,000	111,048	645,810
		6/2	9	461,648	30,000	101,563	593,211	4,154,832	270,000	914,067	5,338,899
		6/4	1	486,086	30,000	106,939	623,025	486,086	30,000	106,939	623,025
		7/2	3	661,237	30,000	145,472	836,709	1,983,711	90,000	436,416	2,510,127
		7/5	1	730,546	30,000	160,720	921,266	730,546	30,000	160,720	921,266
		7/6	1	753,649	30,000	165,803	949,452	753,649	30,000	165,803	949,452
		7/7	1	776,752	30,000	170,885	977,637	776,752	30,000	170,885	977,637
		7/8	2	799,855	30,000	175,968	1,005,823	1,599,710	60,000	351,936	2,011,646
		7/9	3	822,959	30,000	181,051	1,034,010	2,468,877	90,000	543,153	3,102,030
		7/10	1	846,062	30,000	186,134	1,062,196	846,062	30,000	186,134	1,062,196
		7/11	2	869,165	30,000	191,216	1,090,381	1,738,330	60,000	382,432	2,180,762
		7/12	6	892,258	30,000	196,297	1,118,555	5,353,548	180,000	1,177,782	6,711,330
		7/13	1	915,371	30,000	201,382	1,146,753	915,371	30,000	201,382	1,146,753
		7/14	1	938,474	30,000	206,464	1,174,938	938,474	30,000	206,464	1,174,938

		7/15	1	961,577	30,000	211,547	1,203,124	961,577	30,000	211,547	1,203,124
		8/2	129	826,204	30,000	181,765	1,037,969	106,580,316	3,870,000	23,447,685	133,898,001
		8/3	2	857,983	30,000	188,756	1,076,739	1,715,966	60,000	377,512	2,153,478
		8/5	1	199,442	30,000		229,442	199,442	30,000	0	229,442
		8/9	1	1,013,692	30,000	223,012	1,266,704	1,013,692	30,000	223,012	1,266,704
		9/2	14	960,604	30,000	211,333	1,201,937	13,448,456	420,000	2,958,662	16,827,118
		9/4	2	1,023,851	30,000	225,247	1,279,098	2,047,702	60,000	450,494	2,558,196
		9/5	1	1,055,475	30,000	232,205	1,317,680	1,055,475	30,000	232,205	1,317,680
		9/7	2	1,118,722	30,000	246,119	1,394,841	2,237,444	60,000	492,238	2,789,682
		9/9	1	1,181,969	30,000	260,033	1,472,002	1,181,969	30,000	260,033	1,472,002
		10/2	7	1,094,732	30,000	240,841	1,365,573	7,663,124	210,000	1,685,887	9,559,011
		10/3	2	1,126,631	30,000	247,859	1,404,490	2,253,262	60,000	495,718	2,808,980
		10/4	2	1,162,530	30,000	255,757	1,448,287	2,325,060	60,000	511,514	2,896,574
		10/5	1	1,196,428	30,000	263,214	1,489,642	1,196,428	30,000	263,214	1,489,642
		10/8	1	1,298,125	30,000	285,588	1,613,713	1,298,125	30,000	285,588	1,613,713
		10/9	1	1,332,024	30,000	293,045	1,655,069	1,332,024	30,000	293,045	1,655,069
		10/10	1	1,365,922	30,000	300,503	1,696,425	1,365,922	30,000	300,503	1,696,425
		10/11	1	1,399,821	30,000	300,961	1,730,782	1,399,821	30,000	300,961	1,730,782
		12/2	3	1,274,303	30,000	280,347	1,584,650	3,822,909	90,000	841,041	4,753,950
		12/3	2	1,326,884	30,000	291,914	1,648,798	2,653,768	60,000	583,828	3,297,596
		12/4	2	1,379,465	30,000	303,482	1,712,947	2,758,930	60,000	606,964	3,425,894
		12/6	1	1,484,627	30,000	326,618	1,841,245	1,484,627	30,000	326,618	1,841,245
		12/7	2	1,597,208	30,000	351,386	1,978,594	3,194,416	60,000	702,772	3,957,188
		13/4	2	1,528,878	30,000	336,353	1,895,231	3,057,756	60,000	672,706	3,790,462
		13/05	1	1,584,468	30,000	384,583	1,999,051	1,584,468	30,000	384,583	1,999,051
		13/06	2	1,640,057	30,000	360,813	2,030,870	3,280,114	60,000	721,626	4,061,740
		13/07	2	1,695,647	30,000	373,042	2,098,689	3,391,294	60,000	746,084	4,197,378
		13/11	1	1,918,005	30,000	421,961	2,369,966	1,918,005	30,000	421,961	2,369,966
		14/04	3	1,682,684	30,000	370,190	2,082,874	5,048,052	90,000	1,110,570	6,248,622
		14/05	1	1,742,530	30,000	383,357	2,155,887	1,742,530	30,000	383,357	2,155,887
		14/06	16	1,802,375	30,000	396,523	2,228,898	28,838,000	480,000	6,344,368	35,662,368
		14/08	2	1,922,065	30,000	422,854	2,374,919	3,844,130	60,000	845,708	4,749,838
		14/11	2	2,101,600	30,000	462,352	2,593,952	4,203,200	60,000	924,704	5,187,904
		15/02	6	2,110,917	30,000	464,402	2,605,319	12,665,502	180,000	2,786,412	15,631,914
		15/03	1	2,194,212	30,000	427,727	2,651,939	2,194,212	30,000	427,727	2,651,939
		15/6	1	2,444,096	30,000	537,701	3,011,797	2,444,096	30,000	537,701	3,011,797
		16/3	1	2,705,563	30,000	595,224	3,330,787	2,705,563	30,000	595,224	3,330,787
		17/5	1	5,492,370	30,000	1,208,321	6,730,691	5,492,370	30,000	1,208,321	6,730,691

	Sub-Total	01-17	**282**	**32,565,467**	**450,000**		**89,070,635**	**279,345,927**	**8,460,000**	**61,386,257**	**349,192,184**
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
			1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**283**	**9,273,943**	**374,361**	**7,914,876**	**106,633,815**	**288,619,870**	**8,834,361**	**69,301,133**	**366,755,364**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012300300100 **MDA NAME-NIGER DELTA TELEVISION**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		03/6	1	402,080	30,000	88,458	520,538	402,080	30,000	88,458	520,538
		4/2	3	384,823	30,000	84,661	499,484	1,154,469	90,000	253,983	1,498,452
		6/1	1	449,429	30,000	98,874	578,303	449,429	30,000	98,874	578,303
		6/2	2	461,648	30,000	101,563	593,211	923,296	60,000	203,126	1,186,422
	WEIGHIN	7/1	1	638,133	30,000	140,389	808,522	638,133	30,000	140,389	808,522
		7/2	8	661,237	30,000	145,472	836,709	5,289,896	240,000	1,163,776	6,693,672
		7/5	1	730,546	30,000	160,720	921,266	730,546	30,000	160,720	921,266
		7/6	1	753,649	30,000	165,803	949,452	753,649	30,000	165,803	949,452
		7/8	1	799,855	30,000	175,968	1,005,823	799,855	30,000	175,968	1,005,823
		7/9	1	822,959	30,000	181,051	1,034,010	822,959	30,000	181,051	1,034,010
		7/10	1	846,062	30,000	186,134	1,062,196	846,062	30,000	186,134	1,062,196
		7/15	1	961,577	30,000	211,547	1,203,124	961,577	30,000	211,547	1,203,124
		8/2	3	826,204	30,000	181,765	1,037,969	2,478,612	90,000	545,295	3,113,907
		8/4	1	879,772	30,000	193,550	1,103,322	879,772	30,000	193,550	1,103,322
		8/10	1	1,040,476	30,000	228,905	1,299,381	1,040,476	30,000	228,905	1,299,381
		9/1	2	928,581	30,000	204,288	1,162,869	1,857,162	60,000	408,576	2,325,738
		9/2	3	960,604	30,000	211,333	1,201,937	2,881,812	90,000	633,999	3,605,811
		9/3	2	992,228	30,000	220,275	1,242,503	1,984,456	60,000	440,550	2,485,006
		9/9	1	1,181,969	30,000	260,033	1,472,002	1,181,969	30,000	260,033	1,472,002
		10/1	3	1,060,833	30,000	233,383	1,324,216	3,182,499	90,000	700,149	3,972,648
		10/2	16	1,094,732	30,000	240,841	1,365,573	17,515,712	480,000	3,853,456	21,849,168

		10/3	6	1,126,631	30,000	247,859	1,404,490	6,759,786	180,000	1,487,154	8,426,940
		10/4	1	1,162,530	30,000	255,757	1,448,287	1,162,530	30,000	255,757	1,448,287
		10/5	2	1,196,428	30,000	263,214	1,489,642	2,392,856	60,000	526,428	2,979,284
		12/1	1	1,221,722	30,000	268,779	1,520,501	1,221,722	30,000	268,779	1,520,501
		12/2	4	1,274,303	30,000	280,347	1,584,650	5,097,212	120,000	1,121,388	6,338,600
		12/3	7	1,326,884	30,000	291,914	1,648,798	9,288,188	210,000	2,043,398	11,541,586
		12/4	1	1,379,465	30,000	303,482	1,712,947	1,379,465	30,000	303,482	1,712,947
		12/5	2	1,432,046	30,000	315,050	1,777,096	2,864,092	60,000	630,100	3,554,192
		13/2	**3**	1,417,699	30,000	311,894	1,759,593	4,253,097	90,000	935,682	5,278,779
		13/3	**1**	1,473,289	30,000	324,124	1,827,413	1,473,289	30,000	324,124	1,827,413
		13/4	2	1,528,878	30,000	336,353	1,895,231	3,057,756	60,000	672,706	3,790,462
		13/05	2	1,584,468	30,000	348,583	1,963,051	3,168,936	60,000	697,166	3,926,102
		13/06	3	1,640,057	30,000	360,813	2,030,870	4,920,171	90,000	1,082,439	6,092,610
		13/08	1	1,751,236	30,000	385,272	2,166,508	1,751,236	30,000	385,272	2,166,508
		13/09	1	1,806,826	30,000	397,502	2,234,328	1,806,826	30,000	397,502	2,234,328
		13/11	1	1,918,005	30,000	421,961	2,369,966	1,918,005	30,000	421,961	2,369,966
		14/04	1	1,682,684	30,000	370,190	2,082,874	1,682,684	30,000	370,190	2,082,874
		14/05	1	1,742,530	30,000	383,357	2,155,887	1,742,530	30,000	383,357	2,155,887
		14/06	2	1,802,375	30,000	396,523	2,228,898	3,604,750	60,000	793,046	4,457,796
		14/07	1	1,862,220	30,000	409,688	2,301,908	1,862,220	30,000	409,688	2,301,908
		14/08	3	1,922,065	30,000	422,854	2,374,919	5,766,195	90,000	1,268,562	7,124,757
		14/09	1	1,981,910	30,000	460,020	2,471,930	1,981,910	30,000	460,020	2,471,930
		15/01	1	2,027,623	30,000	446,077	2,503,700	2,027,623	30,000	446,077	2,503,700
		15/02	4	2,110,917	30,000	464,402	2,605,319	8,443,668	120,000	1,857,608	10,421,276
		15/03	1	2,194,212	30,000	482,727	2,706,939	2,194,212	30,000	482,727	2,706,939
		16/2	2	2,605,457	30,000	573,201	3,208,658	5,210,914	60,000	1,146,402	6,417,316
		16/3	2	2,705,563	30,000	595,224	3,330,787	5,411,126	60,000	1,190,448	6,661,574
		17/2	1	4,950,070	30,000	1,089,015	6,069,085	4,950,070	30,000	1,089,015	6,069,085
		17/3	1	5,130,837	30,000	1,128,784	6,289,621	5,130,837	30,000	1,128,784	6,289,621
		17/5	1	5,492,370	30,000	1,208,321	6,730,691	5,492,370	30,000	1,208,321	6,730,691
		17/9	1	6,215,435	30,000	1,367,396	7,612,831	6,215,435	30,000	1,367,396	7,612,831
	Sub-Total	01-17	**115**	**54,655,738**	**630,000**		**104,729,828**	**161,006,132**	**3,450,000**	**35,449,321**	**199,905,453**
Total Personnel Costs			**115**	**54,655,738**	**630,000**	**0**	**104,729,828**	**161,006,132**	**3,450,000**	**35,449,321**	**199,905,453**

BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 012300400100						MDA NAME BAYELSA STATE BROADCASTING CORPORATION					
Personnel Costs (Summary)	SAL/SCALE	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
	WEIGH-IN	4/7	1	294,766	30,000	64,849	389,615	294,766	30,000	64,849	389,615
	WEIGH-IN	4/15	3	363,794	30,000	80,035	473,829	1,091,382	90,000	240,104	1,421,486
	WEIGH-IN	5/1	1	261,298	30,000	57,486	348,784	261,298	30,000	57,486	348,784
	WEIGH-IN	5/6	1	311,419	30,000	68,512	409,931	311,419	30,000	68,512	409,931
	WEIGH-IN	6/1	4	316,229	30,000	69,570	415,799	1,264,916	120,000	278,282	1,663,198
	WEIGH-IN	6/9	2	413,981	30,000	91,076	535,057	827,962	60,000	182,152	1,070,114
	WEIGH-IN	7/2	11	536,718	30,000	118,078	684,796	5,903,898	330,000	1,298,858	7,532,756
	WEIGH-IN	7/5	2	592,976	30,000	130,455	753,431	1,185,952	60,000	260,909	1,506,861
	WEIGH-IN	7/9	2	657,986	30,000	144,757	832,743	1,315,972	60,000	289,514	1,665,486
	WEIGH-IN	8/1	12	660,184	30,000	145,240	835,424	7,922,208	360,000	1,742,886	10,025,094
	WEIGH-IN	8/2	9	688,504	30,000	151,471	869,975	6,196,536	270,000	1,363,238	7,829,774
	WEIGH-IN	8/3	3	710,324	30,000	156,271	896,595	2,130,972	90,000	468,814	2,689,786
	WEIGH-IN	8/5	3	755,463	30,000	166,202	951,665	2,266,389	90,000	498,606	2,854,995
	WEIGH-IN	8/6	3	777,783	30,000	171,112	978,895	2,333,349	90,000	513,337	2,936,686
	WEIGH-IN	8/9	5	844,743	30,000	185,843	1,060,586	4,223,715	150,000	929,217	5,302,932
	WEIGH-IN	8/10	2	867,853	30,000	190,928	1,088,781	1,735,706	60,000	381,855	2,177,561
	WEIGH-IN	8/14	1	956,343	30,000	210,395	1,196,738	956,343	30,000	210,395	1,196,738
	WEIGH-IN	9/1	2	780,556	30,000	171,722	982,278	1,561,112	60,000	343,445	1,964,557
	WEIGH-IN	9/2	17	807,230	30,000	177,591	1,014,821	13,722,910	510,000	3,019,040	17,251,950
	WEIGH-IN	9/3	1	833,805	30,000	183,437	1,047,242	833,805	30,000	183,437	1,047,242
	WEIGH-IN	9/4	1	860,379	30,000	189,283	1,079,662	860,379	30,000	189,283	1,079,662
	WEIGH-IN	9/5	3	886,954	30,000	195,130	1,112,084	2,660,862	90,000	585,390	3,336,252
	WEIGH-IN	9/7	4	940,103	30,000	206,823	1,176,926	3,760,412	120,000	827,291	4,707,703
	WEIGH-IN	9/9	1	993,251	30,000	218,515	1,241,766	993,251	30,000	218,515	1,241,766
	WEIGH-IN	9/13	1	1,099,549	30,000	241,901	1,371,450	1,099,549	30,000	241,901	1,371,450
	WEIGH-IN	10/1	1	914,511	30,000	201,192	1,145,703	914,511	30,000	201,192	1,145,703
	WEIGH-IN	10/2	29	943,734	30,000	207,621	1,181,355	27,368,286	870,000	6,021,023	34,259,309
	WEIGH-IN	10/3	6	972,957	30,000	214,051	1,217,008	5,837,742	180,000	1,284,303	7,302,045
	WEIGH-IN	10/4	3	1,002,181	30,000	220,480	1,252,661	3,006,543	90,000	661,439	3,757,982
	WEIGH-IN	10/5	2	1,031,404	30,000	226,909	1,288,313	2,062,808	60,000	453,818	2,576,626

	WEIGH-IN	10/6	2	1,060,627	30,000	233,338	1,323,965	2,121,254	60,000	466,676	2,647,930
	WEIGH-IN	10/7	2	1,089,850	30,000	239,767	1,359,617	2,179,700	60,000	479,534	2,719,234
	WEIGH-IN	10/8	2	1,119,073	30,000	246,196	1,395,269	2,238,146	60,000	492,392	2,790,538
	WEIGH-IN	10/12	1	1,235,956	30,000	271,910	1,537,866	1,235,956	30,000	271,910	1,537,866
	WEIGH-IN	12/2	5	1,098,537	30,000	241,678	1,370,215	5,492,685	150,000	1,208,391	6,851,076
	WEIGH-IN	12/3	19	1,143,865	30,000	251,650	1,425,515	21,733,435	570,000	4,781,356	27,084,791
	WEIGH-IN	12/4	2	1,189,194	30,000	261,623	1,480,817	2,378,388	60,000	523,245	2,961,633
	WEIGH-IN	12/5	1	1,234,522	30,000	271,595	1,536,117	1,234,522	30,000	271,595	1,536,117
	WEIGH-IN	12/6	1	1,279,851	30,000	281,567	1,591,418	1,279,851	30,000	281,567	1,591,418
	WEIGH-IN	12/9	2	1,415,836	30,000	311,484	1,757,320	2,831,672	60,000	622,968	3,514,640
	WEIGH-IN	12/10	1	1,461,165	30,000	321,456	1,812,621	1,461,165	30,000	321,456	1,812,621
	WEIGH-IN	13/2	10	1,222,155	30,000	268,874	1,521,029	12,221,550	300,000	2,688,741	15,210,291
	WEIGH-IN	13/3	2	1,270,007	30,000	279,402	1,579,409	2,540,014	60,000	558,803	3,158,817
	WEIGH-IN	13/4	4	1,317,999	30,000	289,960	1,637,959	5,271,996	120,000	1,159,839	6,551,835
	WEIGH-IN	13/05	6	1,365,921	30,000	300,503	1,696,424	8,195,526	180,000	1,803,016	10,178,542
	WEIGH-IN	13/06	5	1,413,843	30,000	311,045	1,754,888	7,069,215	150,000	1,555,227	8,774,442
	WEIGH-IN	13/08	1	1,509,687	30,000	332,131	1,871,818	1,509,687	30,000	332,131	1,871,818
	WEIGH-IN	14/04	4	1,450,590	30,000	319,130	1,799,720	5,802,360	120,000	1,276,519	7,198,879
	WEIGH-IN	14/05	9	1,502,181	30,000	330,480	1,862,661	13,519,629	270,000	2,974,318	16,763,947
	WEIGH-IN	14/06	3	1,553,771	30,000	341,830	1,925,601	4,661,313	90,000	1,025,489	5,776,802
	WEIGH-IN	14/07	1	1,605,362	30,000	353,180	1,988,542	1,605,362	30,000	353,180	1,988,542
	WEIGH-IN	15/02	5	1,851,682	30,000	407,370	2,289,052	9,258,410	150,000	2,036,850	11,445,260
	WEIGH-IN	16/4	2	2,461,113	30,000	541,445	3,032,558	4,922,226	60,000	1,082,890	6,065,116
	WEIGH-IN	16/5	5	2,546,925	30,000	560,324	3,137,249	12,734,625	150,000	2,801,618	15,686,243
	WEIGH-IN	17/6	1	4,976,435	30,000	1,094,816	6,101,251	4,976,435	30,000	1,094,816	6,101,251
	Sub-Total	01-17	**232**	**23,555,509**	**360,000**	13,519,688	**76,622,813**	**243,380,075**	**6,960,000**	**53,543,617**	**303,883,692**
Total Personnel Costs			**232**	**23,555,509**	**360,000**	**13,519,688**	**76,622,813**	**243,380,075**	**6,960,000**	**53,543,617**	**303,883,692**
BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 012301300100 NAME OF MDA: GOVERNMENT PRINTING PRESS											
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**

											N
		4/3	2	393,452	30,000	86,559	510,011	786,904	60,000	173,118	1,020,022
		7/10	1	846,062	30,000	186,134	1,062,196	846,062	30,000	186,134	1,062,196
		7/11	1	869,165	30,000	191,216	1,090,381	869,165	30,000	191,216	1,090,381
		8/2	1	826,204	30,000	181,765	1,037,969	826,204	30,000	181,765	1,037,969
		8/4	4	879,772	30,000	193,550	1,103,322	3,519,088	120,000	774,200	4,413,288
		10/2	1	1,094,732	30,000	240,841	1,365,573	1,094,732	30,000	240,841	1,365,573
		10/3	1	1,126,631	30,000	247,859	1,404,490	1,126,631	30,000	247,859	1,404,490
		13/08	1	1,751,236	30,000	385,271	2,166,507	1,751,236	30,000	385,271	2,166,507
		13/10	1	1,862,415	30,000	405,731	2,298,146	1,862,415	30,000	405,731	2,298,146
		14/06	1	1,802,375	30,000	396,523	2,228,898	1,802,375	30,000	396,523	2,228,898
		14/07	1	1,862,220	30,000	409,688	2,301,908	1,862,220	30,000	409,688	2,301,908
		17/9	1	6,215,435	30,000	1,367,396	7,612,831	6,215,435	30,000	1,367,396	7,612,831
	Sub-Total	01-17	**16**	**13,493,681**	**150,000**	**2,964,609**	**24,182,232**	**22,562,467**	**480,000**	**4,959,742**	**28,002,209**
Total Personnel Costs			**16**	**13,493,681**	**150,000**	**2,964,609**	**24,182,232**	**22,562,467**	**480,000**	**4,959,742**	**28,002,209**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012305500100 **MDA NAME: BAYELSA STATE NEWSPAPER CORPORATION**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		3/10	2	430,808	30,000	94,778	555,586	861,616	60,000	189,556	1,111,172
		3/13	3	452,354	30,000	99,518	581,872	1,357,062	90,000	298,554	1,745,616
		3/14	1	459,536	30,000	101,098	590,634	459,536	30,000	101,098	590,634
		5/6	1	444,618	30,000	97,816	572,434	444,618	30,000	97,816	572,434
		5/7	1	454,642	30,000	100,021	584,663	454,642	30,000	100,021	584,663
		5/8	1	464,666	30,000	102,227	596,893	464,666	30,000	102,227	596,893
		6/6	4	510,524	30,000	112,315	652,839	2,042,096	120,000	449,260	2,611,356
		7/3	2	684,340	30,000	150,555	864,895	1,368,680	60,000	301,110	1,729,790
		7/4	3	707,443	30,000	155,637	893,080	2,122,329	90,000	466,911	2,679,240
		7/5	1	730,546	30,000	160,720	921,266	730,546	30,000	160,720	921,266

		7/6	1	753,649	30,000	165,803	949,452	753,649	30,000	165,803	949,452
		7/9	1	822,959	30,000	181,051	1,034,010	822,959	30,000	181,051	1,034,010
		7/10	8	846,062	30,000	186,134	1,062,196	6,768,496	240,000	1,489,072	8,497,568
		8/3	6	857,983	30,000	188,756	1,076,739	5,147,898	180,000	1,132,536	6,460,434
		8/4	16	879,772	30,000	193,550	1,103,322	14,076,352	480,000	3,096,800	17,653,152
		8/6	1	933,340	30,000	205,335	1,168,675	933,340	30,000	205,335	1,168,675
		9/2	1	960,604	30,000	211,333	1,201,937	960,604	30,000	211,333	1,201,937
		9/3	3	992,228	30,000	218,290	1,240,518	2,976,684	90,000	654,870	3,721,554
		9/4	6	1,023,851	30,000	225,247	1,279,098	6,143,106	180,000	1,351,482	7,674,588
		9/5	1	1,055,475	30,000	232,205	1,317,680	1,055,475	30,000	232,205	1,317,680
		9/6	1	1,087,099	30,000	239,162	1,356,261	1,087,099	30,000	239,162	1,356,261
		9/7	2	1,118,722	30,000	246,119	1,394,841	2,237,444	60,000	492,238	2,789,682
		9/12	1	1,276,640	30,000	280,861	1,587,501	1,276,640	30,000	280,861	1,587,501
		10/3	9	1,126,631	30,000	247,859	1,404,490	10,139,679	270,000	2,230,731	12,640,410
		10/4	2	1,162,530	30,000	255,757	1,448,287	2,325,060	60,000	511,514	2,896,574
		10/6	1	1,230,327	30,000	270,672	1,530,999	1,230,327	30,000	270,672	1,530,999
		10/7	1	1,264,226	30,000	278,130	1,572,356	1,264,226	30,000	278,130	1,572,356
		10/8	2	1,298,125	30,000	285,588	1,613,713	2,596,250	60,000	571,176	3,227,426
		10/9	1	1,332,024	30,000	294,045	1,656,069	1,332,024	30,000	294,045	1,656,069
		12/3	18	1,326,884	30,000	291,914	1,648,798	23,883,912	540,000	5,254,452	29,678,364
		12/4	4	1,379,465	30,000	303,482	1,712,947	5,517,860	120,000	1,213,928	6,851,788
		12/6	2	1,484,627	30,000	326,618	1,841,245	2,969,254	60,000	653,236	3,682,490
		12/8	1	1,589,789	30,000	349,754	1,969,543	1,589,789	30,000	349,754	1,969,543
		13/3	**2**	1,473,289	30,000	324,124	1,827,413	2,946,578	60,000	648,248	3,654,826
		13/4	15	1,528,878	30,000	336,353	1,895,231	22,933,170	450,000	5,045,295	28,428,465
		13/08	1	1,751,236	30,000	385,272	2,166,508	1,751,236	30,000	385,272	2,166,508
		14/03	1	1,622,839	30,000	357,025	2,009,864	1,622,839	30,000	357,025	2,009,864
		14/04	2	1,682,684	30,000	370,190	2,082,874	3,365,368	60,000	740,380	4,165,748
		14/07	1	1,862,220	30,000	409,688	2,301,908	1,862,220	30,000	409,688	2,301,908
		14/10	3	2,041,755	30,000	449,186	2,520,941	6,125,265	90,000	1,347,558	7,562,823
		15/03	1	2,194,212	30,000	482,727	2,706,939	2,194,212	30,000	482,727	2,706,939
		16/3	2	2,705,563	30,000	595,224	3,330,787	5,411,126	60,000	1,190,448	6,661,574
		16/5	1	2,905,774	30,000	639,270	3,575,044	2,905,774	30,000	639,270	3,575,044
		16/6	1	3,005,880	30,000	661,294	3,697,174	3,005,880	30,000	661,294	3,697,174
	Sub-Total	01-17	**138**	**21,301,041**	**300,000**		**67,099,522**	**161,517,586**	**4,140,000**	**35,534,864**	**201,192,450**
Total Personnel Costs			**138**	**21,301,041**	**300,000**	**0**	**67,099,522**	**161,517,586**	**4,140,000**	**35,534,864**	**201,192,450**

BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE:012500100200						**NAME OF MDA:MANAGEMENT AND WELFARE SERVICES BUREAU**					
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowance s per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		01/3	2	368,938	30,000		398,938	737,876	60,000	0	797,876
		02/2	2	369,171	30,000		399,171	738,342	60,000	0	798,342
		02/3	23	375,014	30,000		405,014	8,625,322	690,000	0	9,315,322
		03/3	19	380,534	30,000		410,534	7,230,146	570,000	0	7,800,146
		3/10	2	430,808	30,000		460,808	861,616	60,000	0	921,616
		3/11	3	437,990	30,000		467,990	1,313,970	90,000	0	1,403,970
		3/15	8	466,718	30,000		496,718	3,733,744	240,000	0	3,973,744
		4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646
		4/3	33	393,452	30,000		423,452	12,983,916	990,000	0	13,973,916
		4/15	2	497,000	30,000		527,000	994,000	60,000	0	1,054,000
		5/2	2	404,522	30,000		434,522	809,044	60,000	0	869,044
		5/3	31	414,546	30,000		444,546	12,850,926	930,000	0	13,780,926
		5/15	1	534,834	30,000		564,834	534,834	30,000	0	564,834
		6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962
		7/2	3	661,237	30,000		691,237	1,983,711	90,000	0	2,073,711
		7/3	7	684,340	30,000		714,340	4,790,380	210,000	0	5,000,380
		7/6	2	753,649	30,000		783,649	1,507,298	60,000	0	1,567,298
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/9	2	822,959	30,000		852,959	1,645,918	60,000	0	1,705,918
		7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062
		7/13	4	915,371	30,000		945,371	3,661,484	120,000	0	3,781,484
		8/2	10	826,204	30,000		856,204	8,262,040	300,000	0	8,562,040
		8/3	27	857,983	30,000		887,983	23,165,541	810,000	0	23,975,541
		8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908
		9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604
		9/3	5	992,228	30,000		1,022,228	4,961,140	150,000	0	5,111,140
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099

		9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346
		9/9	1	1,181,969	30,000		1,211,969	1,181,969	30,000	0	1,211,969
		9/11	1	1,245,216	30,000		1,275,216	1,245,216	30,000	0	1,275,216
		9/12	1	1,276,640	30,000		1,306,640	1,276,640	30,000	0	1,306,640
		10/2	3	1,094,732	30,000		1,124,732	3,284,196	90,000	0	3,374,196
		10/3	6	1,126,631	30,000		1,156,631	6,759,786	180,000	0	6,939,786
		10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		10/10	1	1,365,922	30,000		1,395,922	1,365,922	30,000	0	1,395,922
		10/12	1	1,433,720	30,000		1,463,720	1,433,720	30,000	0	1,463,720
		12/2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303
		12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465
		13/06	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
		13/07	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647
		14/05	3	1,742,530	30,000		1,772,530	5,227,590	90,000	0	5,317,590
		14/06	7	1,802,375	30,000		1,832,375	12,616,625	210,000	0	12,826,625
		14/07	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220
		14/08	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130
		15/02	2	2,110,917	30,000		2,140,917	4,221,834	60,000	0	4,281,834
		15/03	3	2,194,212	30,000		2,224,212	6,582,636	90,000	0	6,672,636
		15/04	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506
		16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563
		16/5	1	2,905,774	30,000		2,935,774	2,905,774	30,000	0	2,935,774
	Sub-Total	01-17	**240**	**22,858,866**	**330,000**		**58,816,555**	**177,988,463**	**7,200,000**	**0**	**185,188,463**
	(Plse Specify)2	HOS	1	1,337,225	401,168	10,916,790	12,655,183	1,337,225	401,168	10,916,790	12,655,183
		PS	7	9,273,943	374,361	7,914,876	17,563,180	64,917,600	2,620,527	55,404,132	122,942,259
			8	10,611,168	775,529	18,831,666	30,218,363	66,254,825	3,021,695	66,320,922	135,597,442
Total Personnel Costs			**248**	**10,611,168**	**775,529**	**18,831,666**	**89,034,918**	**244,243,288**	**10,221,695**	**66,320,922**	**320,785,905**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012500500100					NAME OF MDA: ESTABLISHMENT, TRAINING AND PENSION BUREAU						
Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		02/3	2	375,014	30,000		405,014	750,028	60,000	0	810,028
		03/2	1	373,352	30,000		403,352	373,352	30,000	0	403,352
		03/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534
		3/15	3	466,718	30,000		496,718	1,400,154	90,000	0	1,490,154
		4/2	55	384,823	30,000		414,823	21,165,265	1,650,000	0	22,815,265
		4/12	1	471,113	30,000		501,113	471,113	30,000	0	501,113
		5/5	1	434,594	30,000		464,594	434,594	30,000	0	464,594
		6/2	9	461,648	30,000		491,648	4,154,832	270,000	0	4,424,832
		6/7	1	522,743	30,000		552,743	522,743	30,000	0	552,743
		6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962
		6/12	1	593,838	30,000		623,838	593,838	30,000	0	623,838
		6/13	1	596,057	30,000		626,057	596,057	30,000	0	626,057
		7/3	3	684,340	30,000		714,340	2,053,020	90,000	0	2,143,020
		7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504
		7/8	3	799,855	30,000		829,855	2,399,565	90,000	0	2,489,565
		7/10	3	846,062	30,000		876,062	2,538,186	90,000	0	2,628,186
		7/12	2	892,258	30,000		922,258	1,784,516	60,000	0	1,844,516
		7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154
		8/2	13	826,204	30,000		856,204	10,740,652	390,000	0	11,130,652
		8/3	9	857,983	30,000		887,983	7,721,847	270,000	0	7,991,847
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
		9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346
		10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893
		10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
		10/5	2	1,196,428	30,000		1,226,428	2,392,856	60,000	0	2,452,856
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		12/3		1,326,884	30,000		1,356,884	0	0	0	0
		12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465
		12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046
		12/8	1	1,589,789	30,000		1,619,789	1,589,789	30,000	0	1,619,789

		13/05	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468
		13/08	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236
		15/04	2	2,277,506	30,000		2,307,506	4,555,012	60,000	0	4,615,012
		16/7	1	3,105,986	30,000		3,135,986	3,105,986	30,000	0	3,135,986
		17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070
	Sub-Total	01-17	**136**	**13,669,266**	**150,000**		**42,567,912**	**96,671,941**	**4,080,000**	**0**	**100,751,941**
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
			1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**137**	**9,273,943**	**374,361**	**7,914,876**	**60,131,092**	**105,945,884**	**4,454,361**	**7,914,876**	**118,315,121**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012500600100 **MDA NAME: PUBLIC SERVICE INSTITUTE**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000
		7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
		7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		7/15	1	961,577	30,000		991,577	961,577	30,000	0	991,577
		8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983
		10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		13/05	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468
	Sub-Total	01-17	**9**	**1,584,468**	**30,000**		**9,194,649**	**8,924,649**	**270,000**	**0**	**9,194,649**
Total Personnel Costs			**9**	**1,584,468**	**30,000**	**0**	**9,194,649**	**8,924,649**	**270,000**	**0**	**9,194,649**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 014000100100						MDA NAME: OFFICE OF THE STATE AUDITOR-GENERAL					
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/3	1	375,014	30,000		405,014	375,014	30,000	0	405,014
		03/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534
		3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436
		4/3	2	393,452	30,000		423,452	786,904	60,000	0	846,904
		6/3	1	473,867	30,000		503,867	473,867	30,000	0	503,867
		7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752
		7/15	3	961,577	30,000		991,577	2,884,731	90,000	0	2,974,731
		8/3	32	857,983	30,000		887,983	27,455,456	960,000	0	28,415,456
		8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772
		8/14	1	1,147,612	30,000		1,177,612	1,147,612	30,000	0	1,177,612
		9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722
		9/8	2	1,150,346	30,000		1,180,346	2,300,692	60,000	0	2,360,692
		9/9	3	1,181,969	30,000		1,211,969	3,545,907	90,000	0	3,635,907
		9/10	1	1,213,593	30,000		1,243,593	1,213,593	30,000	0	1,243,593
		10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893
		10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327
		10/8	2	1,298,125	30,000		1,328,125	2,596,250	60,000	0	2,656,250
		10/9	4	1,332,024	30,000		1,362,024	5,328,096	120,000	0	5,448,096
		12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884
		12/4	2	1,379,465	30,000		1,409,465	2,758,930	60,000	0	2,818,930
		12/6	3	1,484,627	30,000		1,514,627	4,453,881	90,000	0	4,543,881
		12/7	4	1,597,208	30,000		1,627,208	6,388,832	120,000	0	6,508,832
		13/3	**1**	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289
		13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878
		13/09	1	1,806,826	30,000		1,836,826	1,806,826	30,000	0	1,836,826
		13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005
		14/07	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440
		14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065
		15/7	2	2,527,390	30,000		2,557,390	5,054,780	60,000	0	5,114,780

		15/08	1	2,610,685	30,000		2,640,685	2,610,685	30,000	0	2,640,685
		16/5	1	2,905,774	30,000		2,935,774	2,905,774	30,000	0	2,935,774
		16/6	1	3,005,880	30,000		3,035,880	3,005,880	30,000	0	3,035,880
	Sub-Total	01-17	**86**	**20,087,723**	**270,000**		**46,750,293**	**99,702,786**	**2,580,000**	**0**	**102,282,786**
		Aud-Gen	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
			1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**87**	**9,273,943**	**374,361**	**7,914,876**	**64,313,473**	**108,976,729**	**2,954,361**	**7,914,876**	**119,845,966**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 014000100200 **MDA NAME OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718
		4/3	1	393,452	30,000	49,182	472,634	393,452	30,000	49,182	472,634
		4/3	1	402,081	30,000		432,081	402,081	30,000	0	432,081
		5/8	1	464,666	30,000		494,666	464,666	30,000	0	494,666
		6/3	1	473,867	30,000		503,867	473,867	30,000	0	503,867
		6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		7/12	1	892,258	30,000		922,258	892,258	30,000	0	922,258
		7/13	2	915,371	30,000		945,371	1,830,742	60,000	0	1,890,742
		8/2	9	826,204	30,000		856,204	7,435,836	270,000	0	7,705,836
		8/3	1	857,983	30,000	107,248	995,231	857,983	30,000	107,248	995,231
		8/3	2	879,772	30,000		909,772	1,759,544	60,000	0	1,819,544
		9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604
		9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
		9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702
		10/1	2	1,060,833	30,000		1,090,833	2,121,666	60,000	0	2,181,666
		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631

		12/1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722
		12/8	1	1,589,789	30,000		1,619,789	1,589,789	30,000	0	1,619,789
		12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532
		13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878
		13/10	2	1,862,415	30,000		1,892,415	3,724,830	60,000	0	3,784,830
		14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065
		15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212
	Sub-Total	01-17	**38**	**26,007,114**	**750,000**	**156,429**	**26,913,543**	**38,358,988**	**1,140,000**	**156,429**	**39,655,417**
		PS/Aud. Gen.	1	1,247,870	374,361	7,651,712	9,273,943	1,247,870	374,361	7,651,712	9,273,943
			1	1,247,870	374,361	7,651,712	9,273,943	1,247,870	374,361	7,651,712	9,273,943
Total Personnel Costs			**39**	**1,247,870**	**374,361**	**7,808,141**	**36,187,486**	**39,606,858**	**1,514,361**	**7,808,141**	**48,929,360**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 014700100100 **MDA NAME: CIVIL SERVICE COMMISSION**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		02/3	1	375,014	30,000		405,014	375,014	30,000	0	405,014
		03/2	1	373,352	30,000		403,352	373,352	30,000	0	403,352
		03/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534
		3/10	2	430,808	30,000		460,808	861,616	60,000	0	921,616
		3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175
		3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
		3/15	3	466,718	30,000		496,718	1,400,154	90,000	0	1,490,154
		4/2	3	384,823	30,000		414,823	1,154,469	90,000	0	1,244,469
		4/3	3	393,452	30,000		423,452	1,180,356	90,000	0	1,270,356
		4/15	3	497,000	30,000		527,000	1,491,000	90,000	0	1,581,000
		5/2	1	404,522	30,000		434,522	404,522	30,000	0	434,522
		5/3	1	414,546	30,000		444,546	414,546	30,000	0	444,546
		6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648
		6/3	2	473,867	30,000		503,867	947,734	60,000	0	1,007,734

		7/3	5	684,340	30,000		714,340	3,421,700	150,000	0	3,571,700
		7/6	4	753,649	30,000		783,649	3,014,596	120,000	0	3,134,596
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/10	2	846,062	30,000		876,062	1,692,124	60,000	0	1,752,124
		7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371
		8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204
		8/3	5	857,983	30,000		887,983	4,289,915	150,000	0	4,439,915
		8/5	3	906,556	30,000		936,556	2,719,668	90,000	0	2,809,668
		8/6	4	933,340	30,000		963,340	3,733,360	120,000	0	3,853,360
		9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
		9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702
		10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		12/1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722
		12/2	2	1,274,303	30,000		1,304,303	2,548,606	60,000	0	2,608,606
		13/1	**1**	1,362,110	30,000		1,392,110	1,362,110	30,000	0	1,392,110
		13/2	**1**	1,417,699	30,000		1,447,699	1,417,699	30,000	0	1,447,699
		13/3	**3**	1,473,289	30,000		1,503,289	4,419,867	90,000	0	4,509,867
		13/07	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647
		14/04	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684
		14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
		14/06	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750
		14/07	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220
		15/01	1	2,027,623	30,000		2,057,623	2,027,623	30,000	0	2,057,623
		15/02	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917
		16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563
		17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070
	Sub-Total	01-17	**75**	**20,579,629**	**270,000**		**46,382,245**	**72,730,708**	**2,250,000**	**0**	**74,980,708**
	Add. Others	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0
Total Perso	(Plse Specify	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
		SA					0	0	0	0	0
		SSA					0	0	0	0	0
		Gov's Rep					0	0	0	0	0
		Chf of Staff					0	0	0	0	0
		D.Chf of Staff					0	0	0	0	0
		DG					0	0	0	0	0

		GM					0	0	0	0	0
		Chairman					0	0	0	0	0
		V. Chairman					0	0	0	0	0
		Ex. Secretary					0	0	0	0	0
		Members					0	0	0	0	0
							0	0	0	0	0
							0	0	0	0	0
			1	11,948,393	1,156,638	31,931,174	45,036,205	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			76	11,948,393	1,156,638	31,931,174	91,418,450	82,004,651	2,624,361	7,914,876	92,543,888

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 014800100100 **MDA NAME STATE INDEPENDENT ELECTORAL COMMISSION (BYSIC)**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
											N
		03/2	1	373,352	30,000		403,352	373,352	30,000	0	403,352
		03/3	2	380,534	30,000		410,534	761,068	60,000	0	821,068
		03/4	2	387,716	30,000		417,716	775,432	60,000	0	835,432
		03/5	1	394,898	30,000		424,898	394,898	30,000	0	424,898
		3/10	3	430,808	30,000		460,808	1,292,424	90,000	0	1,382,424
		3/12	5	445,175	30,000		475,175	2,225,875	150,000	0	2,375,875
		3/13	5	452,354	30,000		482,354	2,261,770	150,000	0	2,411,770
		3/15	10	466,718	30,000		496,718	4,667,180	300,000	0	4,967,180
		4/3	5	393,452	30,000		423,452	1,967,260	150,000	0	2,117,260
		4/4	3	402,081	30,000		432,081	1,206,243	90,000	0	1,296,243
		4/9	4	445,226	30,000		475,226	1,780,904	120,000	0	1,900,904
		4/10	2	453,855	30,000		483,855	907,710	60,000	0	967,710
		4/11	3	462,484	30,000		492,484	1,387,452	90,000	0	1,477,452
		4/13	2	479,742	30,000		509,742	959,484	60,000	0	1,019,484
		5/4	1	424,570	30,000		454,570	424,570	30,000	0	454,570
		5/6	2	444,618	30,000		474,618	889,236	60,000	0	949,236
		5/7	1	454,642	30,000		484,642	454,642	30,000	0	484,642
		5/8	1	464,666	30,000		494,666	464,666	30,000	0	494,666
		5/9	3	474,690	30,000		504,690	1,424,070	90,000	0	1,514,070

		5/10	9	484,714	30,000		514,714	4,362,426	270,000	0	4,632,426
		5/11	4	494,738	30,000		524,738	1,978,952	120,000	0	2,098,952
		6/2	5	461,648	30,000		491,648	2,308,240	150,000	0	2,458,240
		6/3	5	473,867	30,000		503,867	2,369,335	150,000	0	2,519,335
		6/4	5	486,086	30,000		516,086	2,430,430	150,000	0	2,580,430
		6/5	2	498,305	30,000		528,305	996,610	60,000	0	1,056,610
		6/6	4	510,524	30,000		540,524	2,042,096	120,000	0	2,162,096
		6/7	6	522,743	30,000		552,743	3,136,458	180,000	0	3,316,458
		6/8	5	534,962	30,000		564,962	2,674,810	150,000	0	2,824,810
		6/9	3	547,181	30,000		577,181	1,641,543	90,000	0	1,731,543
		6/11	8	571,619	30,000		601,619	4,572,952	240,000	0	4,812,952
		7/2	8	661,237	30,000		691,237	5,289,896	240,000	0	5,529,896
		7/3	4	684,340	30,000		714,340	2,737,360	120,000	0	2,857,360
		7/4	6	707,443	30,000		737,443	4,244,658	180,000	0	4,424,658
		7/5	5	730,546	30,000		760,546	3,652,730	150,000	0	3,802,730
		7/6	6	753,649	30,000		783,649	4,521,894	180,000	0	4,701,894
		7/7	5	776,752	30,000		806,752	3,883,760	150,000	0	4,033,760
		8/2	8	826,204	30,000		856,204	6,609,632	240,000	0	6,849,632
		8/3	3	857,983	30,000		887,983	2,573,949	90,000	0	2,663,949
		8/4	8	879,772	30,000		909,772	7,038,176	240,000	0	7,278,176
		8/5	2	906,556	30,000		936,556	1,813,112	60,000	0	1,873,112
		8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340
		9/2	6	960,604	30,000		990,604	5,763,624	180,000	0	5,943,624
		9/3	5	992,228	30,000		1,022,228	4,961,140	150,000	0	5,111,140
		9/4	7	1,023,851	30,000		1,053,851	7,166,957	210,000	0	7,376,957
		9/5	4	1,055,475	30,000		1,085,475	4,221,900	120,000	0	4,341,900
		9/6	4	1,087,099	30,000		1,117,099	4,348,396	120,000	0	4,468,396
		10/2	8	1,094,732	30,000		1,124,732	8,757,856	240,000	0	8,997,856
		10/3	9	1,126,631	30,000		1,156,631	10,139,679	270,000	0	10,409,679
		10/4	4	1,162,530	30,000		1,192,530	4,650,120	120,000	0	4,770,120
		10/5	5	1,196,428	30,000		1,226,428	5,982,140	150,000	0	6,132,140
		10/6	2	1,230,327	30,000		1,260,327	2,460,654	60,000	0	2,520,654
		10/7	1	1,264,226	30,000		1,294,226	1,264,226	30,000	0	1,294,226
		12/2	8	1,274,303	30,000		1,304,303	10,194,424	240,000	0	10,434,424
		12/3	8	1,326,884	30,000		1,356,884	10,615,072	240,000	0	10,855,072
		12/4	3	1,379,465	30,000		1,409,465	4,138,395	90,000	0	4,228,395
		12/5	7	1,432,046	30,000		1,462,046	10,024,322	210,000	0	10,234,322
		12/6	5	1,484,627	30,000		1,514,627	7,423,135	150,000	0	7,573,135

		12/7	2	1,597,208	30,000		1,627,208	3,194,416	60,000	0	3,254,416
		13/2	**9**	1,417,699	30,000	5,600	1,453,299	12,759,291	270,000	50,400	13,079,691
		13/3	**5**	1,473,289	30,000		1,503,289	7,366,445	150,000	0	7,516,445
		13/4	4	1,528,878	30,000		1,558,878	6,115,512	120,000	0	6,235,512
		13/05	3	1,584,468	30,000		1,614,468	4,753,404	90,000	0	4,843,404
		13/06	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114
		14/02	2	1,562,994	30,000		1,592,994	3,125,988	60,000	0	3,185,988
		14/03	3	1,622,839	30,000		1,652,839	4,868,517	90,000	0	4,958,517
		14/04	5	1,682,684	30,000		1,712,684	8,413,420	150,000	0	8,563,420
		14/05	3	1,742,530	30,000		1,772,530	5,227,590	90,000	0	5,317,590
		14/06	3	1,802,375	30,000		1,832,375	5,407,125	90,000	0	5,497,125
		15/02	6	2,110,917	30,000	5,600	2,146,517	12,665,502	180,000	33,600	12,879,102
		15/03	5	2,194,212	30,000	120,000	2,344,212	10,971,060	150,000	600,000	11,721,060
		15/04	3	2,277,506	30,000	120,000	2,427,506	6,832,518	90,000	360,000	7,282,518
		15/5	1	2,360,801	30,000		2,390,801	2,360,801	30,000	0	2,390,801
	Sub-Total	01-17	**310**	**22,110,261**	**360,000**		**70,636,903**	**295,884,338**	**9,300,000**	**1,044,000**	**306,228,338**
Total Personnel Costs			**310**	**22,110,261**	**360,000**	**0**	**70,636,903**	**295,884,338**	**9,300,000**	**1,044,000**	**306,228,338**
BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 011110100100 MDA NAME: MINISTRY OF SPECIAL PROJECTS											
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		02/3	2	375,014	30,000		405,014	750,028	60,000	0	810,028
		03/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534
		4/3	2	393,452	30,000		423,452	786,904	60,000	0	846,904
		4/4	1	402,081	30,000		432,081	402,081	30,000	0	432,081
		4/6	1	419,339	30,000		449,339	419,339	30,000	0	449,339
		5/3	3	414,546	30,000		444,546	1,243,638	90,000	0	1,333,638
		6/5	1	498,305	30,000		528,305	498,305	30,000	0	528,305
		6/10	4	559,400	30,000		589,400	2,237,600	120,000	0	2,357,600
		7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752

		8/2	5	826,204	30,000		856,204	4,131,020	150,000	0	4,281,020
		8/3	9	857,983	30,000		887,983	7,721,847	270,000	0	7,991,847
		8/4	15	879,772	30,000		909,772	13,196,580	450,000	0	13,646,580
		8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340
		8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692
		9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604
		9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475
		10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464
		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821
		10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417
		12/4	2	1,379,465	30,000		1,409,465	2,758,930	60,000	0	2,818,930
		12/7	1	1,597,208	30,000		1,627,208	1,597,208	30,000	0	1,627,208
		14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
		15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212
		15/04	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506
		16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352
		16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457
	Sub-Total	01-17	**67**	**11,325,057**	**150,000**		**34,419,028**	**63,738,927**	**2,010,000**	**0**	**65,748,927**
	Add. Others	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
							0	0	0	0	0
			1	10,611,168	755,470	21,014,384	32,381,022	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**68**	**10,611,168**	**755,470**	**21,014,384**	**66,800,050**	**73,012,870**	**2,384,361**	**7,914,876**	**83,312,107**

BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE:						MDA NAMEMINISTRY OF AGRICULTURE					
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		01/15	1	422,566	30,000		452,566	422,566	30,000	0	452,566
		03/2	2	373,352	30,000		403,352	746,704	60,000	0	806,704
		3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354
		3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
		3/15	108	466,718	30,000		496,718	50,405,544	3,240,000	0	53,645,544
		3/15	1	527,230	30,000		557,230	527,230	30,000	0	557,230
		4/2	39	384,823	30,000		414,823	15,008,097	1,170,000	0	16,178,097
		4/2	14	425,464	30,000		455,464	5,956,496	420,000	0	6,376,496
		4/3	2	438,011	30,000		468,011	876,022	60,000	0	936,022
		4/14	1	488,371	30,000		518,371	488,371	30,000	0	518,371
		4/15	15	497,000	30,000		527,000	7,455,000	450,000	0	7,905,000
		5/4	1	527,517	30,000		557,517	527,517	30,000	0	557,517
		5/5	2	542,806	30,000		572,806	1,085,612	60,000	0	1,145,612
		5/6	1	558,095	30,000		588,095	558,095	30,000	0	588,095
		5/8	1	588,673	30,000		618,673	588,673	30,000	0	618,673
		5/10	1	484,714	30,000		514,714	484,714	30,000	0	514,714
		5/14	1	524,810	30,000		554,810	524,810	30,000	0	554,810
		5/15	1	534,834	30,000		564,834	534,834	30,000	0	564,834
		6/3	2	823,778	30,000		853,778	1,647,556	60,000	0	1,707,556
		6/5	1	498,305	30,000		528,305	498,305	30,000	0	528,305
		6/6	1	908,037	30,000		938,037	908,037	30,000	0	938,037
		6/7	2	522,743	30,000		552,743	1,045,486	60,000	0	1,105,486
		6/7	1	936,123	30,000		966,123	936,123	30,000	0	966,123
		6/8	4	964,209	30,000		994,209	3,856,836	120,000	0	3,976,836
		6/10	1	559,400	30,000		589,400	559,400	30,000	0	589,400
		6/11	1	571,619	30,000		601,619	571,619	30,000	0	601,619
		6/11	1	1,048,468	30,000		1,078,468	1,048,468	30,000	0	1,078,468
		6/12	2	1,076,555	30,000		1,106,555	2,153,110	60,000	0	2,213,110
		6/13	1	1,104,641	30,000		1,134,641	1,104,641	30,000	0	1,134,641
		6/14	1	608,276	30,000		638,276	608,276	30,000	0	638,276
		7/3	4	684,340	30,000		714,340	2,737,360	120,000	0	2,857,360

		7/8	2	799,855	30,000		829,855	1,599,710	60,000	0	1,659,710
		7/8	1	1,378,155	30,000		1,408,155	1,378,155	30,000	0	1,408,155
		7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959
		7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		7/12	1	892,258	30,000		922,258	892,258	30,000	0	922,258
		7/12	1	1,529,383	30,000		1,559,383	1,529,383	30,000	0	1,559,383
		7/13	3	915,371	30,000		945,371	2,746,113	90,000	0	2,836,113
		7/13	1	1,567,190	30,000		1,597,190	1,567,190	30,000	0	1,597,190
		7/14	1	938,474	30,000		968,474	938,474	30,000	0	968,474
		7/15	43	961,577	30,000		991,577	41,347,811	1,290,000	0	42,637,811
		7/15	3	1,642,803	30,000		1,672,803	4,928,409	90,000	0	5,018,409
		8/2	27	826,204	30,000		856,204	22,307,508	810,000	0	23,117,508
		8/2	8	1,336,307	30,000		1,366,307	10,690,456	240,000	0	10,930,456
		8/3	65	857,983	30,000		887,983	55,768,895	1,950,000	0	57,718,895
		8/3	17	1,350,780	30,000		1,380,780	22,963,260	510,000	0	23,473,260
		8/4	10	879,772	30,000		909,772	8,797,720	300,000	0	9,097,720
		8/5	2	906,556	30,000		936,556	1,813,112	60,000	0	1,873,112
		8/5	1	1,469,726	30,000		1,499,726	1,469,726	30,000	0	1,499,726
		8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
		8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908
		8/9	2	1,013,692	30,000		1,043,692	2,027,384	60,000	0	2,087,384
		8/10	2	1,040,476	30,000		1,070,476	2,080,952	60,000	0	2,140,952
		8/14	1	1,147,612	30,000		1,177,612	1,147,612	30,000	0	1,177,612
		9/3	11	992,228	30,000		1,022,228	10,914,508	330,000	0	11,244,508
		9/3	3	1,618,559	30,000		1,648,559	4,855,677	90,000	0	4,945,677
		9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702
		9/4	1	1,667,601	30,000		1,697,601	1,667,601	30,000	0	1,697,601
		9/5	2	1,055,475	30,000		1,085,475	2,110,950	60,000	0	2,170,950
		9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099
		9/14	1	1,340,087	30,000		1,370,087	1,340,087	30,000	0	1,370,087
		9/15	1	1,371,711	30,000		1,401,711	1,371,711	30,000	0	1,401,711
		10/3	7	1,126,631	30,000		1,156,631	7,886,417	210,000	0	8,096,417
		10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
		10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327
		10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
		10/8	1	2,123,846	30,000		2,153,846	2,123,846	30,000	0	2,153,846
		10/9	1	1,332,024	30,000		1,362,024	1,332,024	30,000	0	1,362,024
		10/10	1	2,212,773	30,000		2,242,773	2,212,773	30,000	0	2,242,773
		10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417

		12/3	4	1,326,884	30,000		1,356,884	5,307,536	120,000	0	5,427,536
		12/3	2	2,691,877	30,000		2,721,877	5,383,754	60,000	0	5,443,754
		12/3	2	2,691,877	30,000		2,721,877	5,383,754	60,000	0	5,443,754
		12/4	2	1,379,465	30,000		1,409,465	2,758,930	60,000	0	2,818,930
		12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
		12/8	1	1,589,789	30,000		1,619,789	1,589,789	30,000	0	1,619,789
		13/3	**2**	1,473,289	30,000		1,503,289	2,946,578	60,000	0	3,006,578
		13/3	**1**	3,262,245	30,000		3,292,245	3,262,245	30,000	0	3,292,245
		13/4	1	3,353,978	30,000		3,383,978	3,353,978	30,000	0	3,383,978
		13/05	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468
		13/05	2	3,445,711	30,000		3,475,711	6,891,422	60,000	0	6,951,422
		13/06	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
		13/08	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236
		13/09	1	3,812,642	30,000		3,842,642	3,812,642	30,000	0	3,842,642
		13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005
		14/04	1	4,116,745	30,000		4,146,745	4,116,745	30,000	0	4,146,745
		14/05	2	1,742,530	30,000		1,772,530	3,485,060	60,000	0	3,545,060
		14/06	5	1,802,375	30,000		1,832,375	9,011,875	150,000	0	9,161,875
		14/07	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440
		14/07	1	4,443,100	30,000		4,473,100	4,443,100	30,000	0	4,473,100
		14/08	1	4,551,885	30,000		4,581,885	4,551,885	30,000	0	4,581,885
		14/09	3	1,981,910	30,000		2,011,910	5,945,730	90,000	0	6,035,730
		14/10	1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755
		15/03	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424
		15/03	1	4,928,033	30,000		4,958,033	4,928,033	30,000	0	4,958,033
		15/5	1	5,178,220	30,000		5,208,220	5,178,220	30,000	0	5,208,220
		15/6	1	5,303,314	30,000		5,333,314	5,303,314	30,000	0	5,333,314
		16/3	2	2,705,563	30,000		2,735,563	5,411,126	60,000	0	5,471,126
		16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669
		17/3	2	5,130,837	30,000		5,160,837	10,261,674	60,000	0	10,321,674
	Sub-Total	17/9	1	6,215,435	30,000		6,245,435	6,215,435	30,000	0	6,245,435
		01-17	**497**	**74,509,900**	**690,000**		**160,590,997**	**470,315,038**	**14,910,000**	**0**	**485,225,038**
	Add. Others 1										
	(Plse Specify):	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0
		Commissioner	1	1,337,225	401,168	10,916,790	12,655,183	1,337,225	401,168	10,916,790	12,655,183
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
			2	11,948,393	1,156,638	31,931,174	45,036,205	10,611,168	775,529	18,831,666	30,218,363
Total Personnel Costs			**499**	**11,948,393**	**1,156,638**	**31,931,174**	**205,627,202**	**480,926,206**	**15,685,529**	**18,831,666**	**515,443,401**

PLEASE DON'T TAMPER WITH THE COLORED AREAS

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 021510200100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)

Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
									N
3/15	15	466,718	30,000		496,718	7,000,770	450,000	0	7,450,770
4/15	5	497,000	30,000		527,000	2,485,000	150,000	0	2,635,000
6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962
7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752
7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371
7/14	2	938,474	30,000		968,474	1,876,948	60,000	0	1,936,948
7/15*	30	961,577	30,000		991,577	28,847,310	900,000	0	29,747,310
7/15	1	1,642,803	30,000	45,000	1,717,803	1,642,803	30,000	45,000	1,717,803
8/3	3	857,983	30,000		887,983	2,573,949	90,000		2,663,949
8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692
9/10	2	1,213,593	30,000		1,243,593	2,427,186	60,000	0	2,487,186
10/4	2	1,162,530	30,000		1,192,530	2,325,060	60,000	0	2,385,060
10/9	1	1,332,024	30,000		1,362,024	1,332,024	30,000	0	1,362,024
10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417
12/4	2	1,379,465	30,000		1,409,465	2,758,930	60,000	0	2,818,930
12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
13/9	1	3,812,642	30,000	720,480	4,563,122	3,812,642	30,000	720,480	4,563,122
13/10	2	1,862,415	30,000		1,892,415	3,724,830	60,000	0	3,784,830
14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130
14/9	1	1,961,910	30,000		1,991,910	1,961,910	30,000	0	1,991,910
14/10	1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755
14/11	1	2,101,600	30,000		2,131,600	2,101,600	30,000	0	2,131,600
15/3	1	4,928,033	30,000	65,000	5,023,033	4,928,033	30,000	65,000	5,023,033
15/3	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424
17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070
17/5	2	5,492,370	30,000		5,522,370	10,984,740	60,000	0	11,044,740
17/9	2	6,215,435	30,000		6,245,435	12,430,870	60,000	0	12,490,870
01-17	**85**	**54,195,495**	**810,000**	**830,480**	55,835,975	**114,699,805**	**2,550,000**	**830,480**	**118,080,285**

	PS		9,273,943	374,361	7,914,876	17,563,180	0	0	0	0	
						0	0	0	0	0	
		0	9,273,943	374,361	7,914,876	17,563,180	0	0	0	0	
Total Personnel Costs		**85**	**63,469,438**	**1,184,361**	**8,745,356**	**73,399,155**	**114,699,805**	**2,550,000**	**830,480**	**118,080,285**	

BAYELSA STATE GOVERNMENTOF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 021510600100 SCHOOL-TO - LAND AUTHORITY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/2	1	373,352	30,000		403,352	373,352	30,000	0	403,352	
	3/15	27	466,715	30,000		496,715	12,601,305	810,000	0	13,411,305	
	4/2	7	384,823	30,000		414,823	2,693,761	210,000	0	2,903,761	
	4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000	
	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340	
	7/9	2	822,959	30,000		852,959	1,645,918	60,000	0	1,705,918	
	7/15	4	961,577	30,000		991,577	3,846,308	120,000	0	3,966,308	
	8/3	8	857,983	30,000		887,983	6,863,864	240,000	0	7,103,864	
	8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692	
	8/14	1	1,147,612	30,000		1,177,612	1,147,612	30,000	0	1,177,612	
	10/5	2	1,196,428	30,000		1,226,428	2,392,856	60,000	0	2,452,856	
	12/4	2	1,379,465	30,000		1,409,465	2,758,930	60,000	0	2,818,930	
	12/9	1	1,642,370	30,000		1,672,370	1,642,370	30,000	0	1,672,370	
	13/5	2	1,584,468	30,000		1,614,468	3,168,936	60,000	0	3,228,936	
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	01-17	**61**	**15,206,996**	**450,000**	**0**	15,656,996	**43,524,456**	**1,830,000**	**0**	**45,354,456**	
	PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0	
Total Personnel Costs		61	16,454,866	824,361	7,914,876	25,194,103	43,524,456	1,830,000	0	45,354,456	

BAYELSA STATE GOVERNMENTOF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022000100100 MINISTRY OF FINANCE

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
										N
	3/15	4	466,718	30,000		496,718	1,866,872	120,000	0	1,986,872
	4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646
	4/10	1	453,855	30,000		483,855	453,855	30,000	0	483,855
	4/14	1	488,371	30,000		518,371	488,371	30,000	0	518,371
	5/9	1	474,690	30,000		504,690	474,690	30,000	0	504,690
	6/2	2	461,648	30,000		491,648	923,296	60,000	0	983,296
	7/2	4	661,237	30,000		691,237	2,644,948	120,000	0	2,764,948
	7/14	1	938,474	30,000		968,474	938,474	30,000	0	968,474
	8/2	24	826,204	30,000		856,204	19,828,896	720,000	0	20,548,896
	8/8	2	986,908	30,000		1,016,908	1,973,816	60,000	0	2,033,816
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
	9/5	2	1,055,475	30,000		1,085,475	2,110,950	60,000	0	2,170,950
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
	10/14	1	1,501,518	30,000		1,531,518	1,501,518	30,000	0	1,531,518
	12/2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303
	12/3	**3**	1,326,884	30,000		1,356,884	3,980,652	90,000	0	4,070,652
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005
	14/5	2	1,742,530	30,000		1,772,530	3,485,060	60,000	0	3,545,060
	14/9	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910
	15/2	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563
	16/9	1	3,306,197	30,000		3,336,197	3,306,197	30,000	0	3,336,197
	01-17	**63**	**34,221,300**	**810,000**	**0**	35,031,300	**63,893,009**	**1,890,000**	**0**	**65,783,009**
	PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
						0	0	0	0	0
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180

Total Personnel Costs		64	43,495,243	1,184,361	7,914,876	52,594,480	73,166,952	2,264,361	7,914,876	83,346,189	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022000300100 STATE BUDGET OFFICE

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718	
	4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646	
	6/6	1	510,524	30,000		540,524	510,524	30,000	0	540,524	
	7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680	
	7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649	
	7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855	
	7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062	
	8/1	1	799,421	30,000		829,421	799,421	30,000	0	829,421	
	8/2	14	826,204	30,000		856,204	11,566,856	420,000	0	11,986,856	
	8/3	10	857,983	30,000		887,983	8,579,830	300,000	0	8,879,830	
	9/1	1	928,581	30,000		958,581	928,581	30,000	0	958,581	
	9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684	
	10/1	2	1,060,833	30,000		1,090,833	2,121,666	60,000	0	2,181,666	
	10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464	
	10/5	2	1,196,428	30,000		1,226,428	2,392,856	60,000	0	2,452,856	
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627	
	13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878	
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530	
	14/6	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750	
	15/1	2	2,027,623	30,000		2,057,623	4,055,246	60,000	0	4,115,246	
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352	
	16/2	1	4,183,600	30,000		4,213,600	4,183,600	30,000	0	4,213,600	
	01-17	**53**	**27,477,366**	**660,000**	**0**	28,137,366	**56,175,475**	**1,590,000**	**0**	**57,765,475**	
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0	
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0	
Total Personnel Costs		**53**	**28,725,236**	**660,000**	**9,650,378**	**39,035,614**	**56,175,475**	**1,590,000**	**0**	**57,765,475**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022000700100 ACCOUNTAT-GENERAL OFFICE

Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
									N
2/2	3	369,171	30,000		399,171	1,107,513	90,000	0	1,197,513
3/9	1	423,626	30,000		453,626	423,626	30,000	0	453,626
3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808
3/11	2	437,990	30,000		467,990	875,980	60,000	0	935,980
3/15	4	466,718	30,000		496,718	1,866,872	120,000	0	1,986,872
4/2	3	384,823	30,000		414,823	1,154,469	90,000	0	1,244,469
4/7	1	427,968	30,000		457,968	427,968	30,000	0	457,968
4/11	1	462,484	30,000		492,484	462,484	30,000	0	492,484
5/2	1	404,522	30,000		434,522	404,522	30,000	0	434,522
5/4	1	424,570	30,000		454,570	424,570	30,000	0	454,570
6/2	5	461,648	30,000		491,648	2,308,240	150,000	0	2,458,240
6/5	1	498,305	30,000		528,305	498,305	30,000	0	528,305
7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680
7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649
7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504
7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959
7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062
7/14	1	938,474	30,000		968,474	938,474	30,000	0	968,474
8/2	72	826,204	30,000		856,204	59,486,688	2,160,000	0	61,646,688
8/3	3	857,983	30,000		887,983	2,573,949	90,000	0	2,663,949
8/4	2	879,772	30,000		909,772	1,759,544	60,000	0	1,819,544
8/5	2	906,556	30,000		936,556	1,813,112	60,000	0	1,873,112
8/8	2	986,908	30,000		1,016,908	1,973,816	60,000	0	2,033,816
8/15	1	1,174,395	30,000		1,204,395	1,174,395	30,000	0	1,204,395
9/2	4	960,604	30,000		990,604	3,842,416	120,000	0	3,962,416
9/3	4	992,228	30,000		1,022,228	3,968,912	120,000	0	4,088,912
9/4	11	1,023,851	30,000		1,053,851	11,262,361	330,000	0	11,592,361
9/6	2	1,087,099	30,000		1,117,099	2,174,198	60,000	0	2,234,198
9/8	2	1,150,346	30,000		1,180,346	2,300,692	60,000	0	2,360,692
9/9	1	1,181,969	30,000		1,211,969	1,181,969	30,000	0	1,211,969

	9/11	1	1,245,216	30,000		1,275,216	1,245,216	30,000	0	1,275,216	
	9/12	1	1,276,640	30,000		1,306,640	1,276,640	30,000	0	1,306,640	
	9/14	1	1,340,087	30,000		1,370,087	1,340,087	30,000	0	1,370,087	
	9/15	1	1,371,711	30,000		1,401,711	1,371,711	30,000	0	1,401,711	
	10/2	3	1,094,732	30,000		1,124,732	3,284,196	90,000	0	3,374,196	
	10/3	4	1,126,631	30,000		1,156,631	4,506,524	120,000	0	4,626,524	
	10/5	2	1,196,428	30,000		1,226,428	2,392,856	60,000	0	2,452,856	
	10/6	2	1,230,327	30,000		1,260,327	2,460,654	60,000	0	2,520,654	
	10/7	2	1,264,226	30,000		1,294,226	2,528,452	60,000	0	2,588,452	
	10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125	
	10/9	3	1,332,024	30,000		1,362,024	3,996,072	90,000	0	4,086,072	
	12/2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303	
	12/3	3	1,326,884	30,000		1,356,884	3,980,652	90,000	0	4,070,652	
	12/15	5	1,379,465	30,000		1,409,465	6,897,325	150,000	0	7,047,325	
	12/6	2	1,484,627	30,000		1,514,627	2,969,254	60,000	0	3,029,254	
	12/7	2	1,597,208	30,000		1,627,208	3,194,416	60,000	0	3,254,416	
	12/8	1	1,589,789	30,000		1,619,789	1,589,789	30,000	0	1,619,789	
	12/9	2	1,642,370	30,000		1,672,370	3,284,740	60,000	0	3,344,740	
	12/10	2	1,694,951	30,000		1,724,951	3,389,902	60,000	0	3,449,902	
	12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532	
	13/1	1	1,362,110	30,000		1,392,110	1,362,110	30,000	0	1,392,110	
	13/2	3	1,417,699	30,000		1,447,699	4,253,097	90,000	0	4,343,097	
	13/3	2	1,473,289	30,000		1,503,289	2,946,578	60,000	0	3,006,578	
	13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878	
	13/5	2	1,584,468	30,000		1,614,468	3,168,936	60,000	0	3,228,936	
	13/6	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114	
	13/7	2	1,695,647	30,000		1,725,647	3,391,294	60,000	0	3,451,294	
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236	
	13/9	4	1,806,826	30,000		1,836,826	7,227,304	120,000	0	7,347,304	
	13/11	3	1,918,005	30,000		1,948,005	5,754,015	90,000	0	5,844,015	
	14/4	3	1,682,684	30,000		1,712,684	5,048,052	90,000	0	5,138,052	
	13/5	7	1,742,530	30,000		1,772,530	12,197,710	210,000	0	12,407,710	
	14/6	9	1,802,375	30,000		1,832,375	16,221,375	270,000	0	16,491,375	
	14/7	7	1,862,220	30,000		1,892,220	13,035,540	210,000	0	13,245,540	
	14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130	
	14/9	2	1,981,910	30,000		2,011,910	3,963,820	60,000	0	4,023,820	
	14/11	2	2,101,600	30,000		2,131,600	4,203,200	60,000	0	4,263,200	
	15/2	2	2,110,917	30,000		2,140,917	4,221,834	60,000	0	4,281,834	
	15/3	6	2,194,212	30,000		2,224,212	13,165,272	180,000	0	13,345,272	
	15/4	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506	

	15/8	2	2,610,685	30,000		2,640,685	5,221,370	60,000	0	5,281,370	
	15/9	1	2,693,980	30,000		2,723,980	2,693,980	30,000	0	2,723,980	
	16/2	2	2,605,457	30,000		2,635,457	5,210,914	60,000	0	5,270,914	
	16/3	2	2,705,563	30,000		2,735,563	5,411,126	60,000	0	5,471,126	
	16/4	3	2,805,669	30,000		2,835,669	8,417,007	90,000	0	8,507,007	
	17/4	6	5,311,603	30,000		5,341,603	31,869,618	180,000	0	32,049,618	
	01-17	**256**	**65,725,133**	**990,000**		**106,425,251**	**335,875,199**	**7,680,000**	**0**	**343,555,199**	
						0					
	Accountant-General	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		257	9,273,943	374,361	7,914,876	123,988,431	345,149,142	8,054,361	7,914,876	361,118,379	
BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 022000700200 MINISTRY OF FINANCE INCOPORATED (MOFI)											
	Grade Level	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**	
										N	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	
	8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204	
	10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327	
	14/4	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684	
	15/2	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917	
	01-17	**5**	**6,311,780**	**150,000**		**4,320,863**	**4,200,863**	**120,000**	**0**	**6,461,780**	
	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0	
	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
	PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0	
		0	3,922,320	1,156,638	31,931,174	37,010,132	0	0	0	0	
Total Personnel Costs		5	3,922,320	1,156,638	31,931,174	41,330,995	4,200,863	120,000	0	6,461,780	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022000800100 BOARD OF INTERNAL REVENUE

Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
									N
02/2	1	369,171	30,000		399,171	369,171	30,000	0	399,171
02/15	1	445,130	30,000		475,130	445,130	30,000	0	475,130
3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718
4/2	6	384,823	30,000		414,823	2,308,938	180,000	0	2,488,938
5/2	8	404,522	30,000		434,522	3,236,176	240,000	0	3,476,176
5/4	1	424,570	30,000		454,570	424,570	30,000	0	454,570
6/2	2	461,648	30,000		491,648	923,296	60,000	0	983,296
6/11	1	571,619	30,000		601,619	571,619	30,000	0	601,619
7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340
7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752
7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
8/2	7	826,204	30,000		856,204	5,783,428	210,000	0	5,993,428
8/3	10	857,983	30,000		887,983	8,579,830	300,000	0	8,879,830
8/4	2	879,772	30,000		909,772	1,759,544	60,000	0	1,819,544
8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
9/1	1	928,581	30,000		958,581	928,581	30,000	0	958,581
9/2	5	960,604	30,000		990,604	4,803,020	150,000	0	4,953,020
9/3	4	992,228	30,000		1,022,228	3,968,912	120,000	0	4,088,912
10/1	2	1,060,833	30,000		1,090,833	2,121,666	60,000	0	2,181,666
10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464
10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893
10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
10/9	1	1,332,024	30,000		1,362,024	1,332,024	30,000	0	1,362,024
12/1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722
12/2	3	1,274,303	30,000		1,304,303	3,822,909	90,000	0	3,912,909
12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884
12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465
13/2	**1**	1,417,699	30,000		1,447,699	1,417,699	30,000	0	1,447,699
13/3	**4**	1,473,289	30,000		1,503,289	5,893,156	120,000	0	6,013,156
13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878
13/06	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
14/04	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684

	14/06	3	1,802,375	30,000		1,832,375	5,407,125	90,000	0	5,497,125	
	15/02	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917	
	15/03	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424	
	17/3	1	5,130,837	30,000		5,160,837	5,130,837	30,000	0	5,160,837	
	01-17	**84**	**32,718,750**	**990,000**	**0**	33,708,750	**73,296,160**	**2,400,000**	**0**	**87,446,338**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		85	41,992,693	1,364,361	7,914,876	**51,271,930**	**82,570,103**	**2,774,361**	**7,914,876**	**105,009,518**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022200100100 MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808	
	3/11	1	437,990	30,000		467,990	437,990	30,000	0	467,990	
	3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354	
	3/14	2	459,536	30,000		489,536	919,072	60,000	0	979,072	
	3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436	
	4/2	47	384,823	30,000		414,823	18,086,681	1,410,000	0	19,496,681	
	5/11	1	494,738	30,000		524,738	494,738	30,000	0	524,738	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	
	7/2	2	661,237	30,000		691,237	1,322,474	60,000	0	1,382,474	
	7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680	
	7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855	
	7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959	
	7/10	3	846,062	30,000		876,062	2,538,186	90,000	0	2,628,186	
	7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165	
	7/12	1	892,258	30,000		922,258	892,258	30,000	0	922,258	
	8/2	46	826,204	30,000		856,204	38,005,384	1,380,000	0	39,385,384	
	8/3	26	857,983	30,000		887,983	22,307,558	780,000	0	23,087,558	
	8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772	
	8/5	2	906,556	30,000		936,556	1,813,112	60,000	0	1,873,112	

	8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340	
	8/12	1	1,094,044	30,000		1,124,044	1,094,044	30,000	0	1,124,044	
	8/14	1	1,147,612	30,000		1,177,612	1,147,612	30,000	0	1,177,612	
	9/2	3	960,604	30,000		990,604	2,881,812	90,000	0	2,971,812	
	9/3	6	992,228	30,000		1,022,228	5,953,368	180,000	0	6,133,368	
	9/4	9	1,023,851	30,000		1,053,851	9,214,659	270,000	0	9,484,659	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	9/6	3	1,087,099	30,000		1,117,099	3,261,297	90,000	0	3,351,297	
	9/10	1	1,213,593	30,000		1,243,593	1,213,593	30,000	0	1,243,593	
	10/2	8	1,094,732	30,000		1,124,732	8,757,856	240,000	0	8,997,856	
	10/3	4	1,126,631	30,000		1,156,631	4,506,524	120,000	0	4,626,524	
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530	
	10/9	**1**	1,332,024	30,000		1,362,024	1,332,024	30,000	0	1,362,024	
	12/2	**1**	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303	
	12/3	3	1,326,884	30,000		1,356,884	3,980,652	90,000	0	4,070,652	
	12/4	6	1,379,465	30,000		1,409,465	8,276,790	180,000	0	8,456,790	
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046	
	12/7	1	1,597,208	30,000		1,627,208	1,597,208	30,000	0	1,627,208	
	12/8	2	1,589,789	30,000		1,619,789	3,179,578	60,000	0	3,239,578	
	12/10	1	1,694,951	30,000		1,724,951	1,694,951	30,000	0	1,724,951	
	13/3	2	1,473,289	30,000		1,503,289	2,946,578	60,000	0	3,006,578	
	13/4	4	1,528,878	30,000		1,558,878	6,115,512	120,000	0	6,235,512	
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468	
	13/6	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114	
	13/9	1	1,806,826	30,000		1,836,826	1,806,826	30,000	0	1,836,826	
	13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415	
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005	
	14/3	1	1,622,839	30,000		1,652,839	1,622,839	30,000	0	1,652,839	
	14/4	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684	
	14/5	2	1,742,530	30,000		1,772,530	3,485,060	60,000	0	3,545,060	
	14/6	3	1,802,375	30,000		1,832,375	5,407,125	90,000	0	5,497,125	
	14/7	3	1,862,220	30,000		1,892,220	5,586,660	90,000	0	5,676,660	
	15/1	2	2,027,623	30,000		2,057,623	4,055,246	60,000	0	4,115,246	
	15/2	3	2,110,917	30,000		2,140,917	6,332,751	90,000	0	6,422,751	
	15/3	6	2,194,212	30,000		2,224,212	13,165,272	180,000	0	13,345,272	
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352	
	16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457	
	16/5	2	2,905,774	30,000		2,935,774	5,811,548	60,000	0	5,871,548	
	17/5	1	5,492,370	30,000		5,522,370	5,492,370	30,000	0	5,522,370	
	17/6	1	5,673,136	30,000		5,703,136	5,673,136	30,000	0	5,703,136	

	17/7	1	5,853,902	30,000		5,883,902	5,853,902	30,000	0	5,883,902
	01-17	**237**	**14,662,390**	**630,000**	**0**	15,292,390	**246,579,112**	**7,110,000**	**0**	**253,689,112**
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
						0	0	0	0	0
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs		238	23,936,333	1,004,361	7,914,876	**32,855,570**	**255,853,055**	**7,484,361**	**7,914,876**	**271,252,292**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022201800100 NAME OF MDA: BAYELSA STATE INVESTMENT PROMOTION AGENCY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
										N
	1/3	1	368,938	30,000		398,938	368,938	30,000	0	398,938
	4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823
	4/3	1	393,452	30,000		423,452	393,452	30,000	0	423,452
	8/3	3	857,983	30,000		887,983	2,573,949	90,000	0	2,663,949
	10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627
	14/4	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
	15/1	1	2,027,623	30,000		2,057,623	2,027,623	30,000	0	2,057,623
	01-17	**14**	**3,147,144**	**90,000**		**11,531,821**	**15,201,049**	**420,000**	**0**	**15,621,049**
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
						0	0	0	0	0
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs		15	12,421,087	464,361	7,914,876	**29,095,001**	**24,474,992**	**794,361**	**7,914,876**	**33,184,229**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022205600100 MICROFINANCE AND ENTERPRISES DEVELOPMENT

	4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646	
	7/5	1	730,546	30,000		760,546	730,546	30,000	0	760,546	
	8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204	
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604	
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732	
	10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631	
	12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465	
	14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065	
	15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563	
Sub-Total	01-17	**11**	**6,821,840**	**90,000**		**13,624,845**	**13,709,668**	**330,000**	**0**	**14,039,668**	
Add. Others 1	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0	
(Plse Specify)2	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
	PS		9,273,943	374,361	7,914,876	17,563,180	0	0	0	0	
	SA					0	0	0	0	0	
	SSA					0	0	0	0	0	
	Gov's Rep					0	0	0	0	0	
	Chf of Staff					0	0	0	0	0	
	D.Chf of Staff					0	0	0	0	0	
	Chairman					0	0	0	0	0	
	V. Chairman					0	0	0	0	0	
	Ex. Secretary					0	0	0	0	0	
	Members					0	0	0	0	0	
		0	11,948,393	1,156,638	31,931,174	45,036,205	0	0	0	0	
		0	11,948,393	1,156,638	31,931,174	45,036,205	0	0	0	0	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022205700100 BUREAU FOR CO-OPERATIVE DEVELOPMENT

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	

	3/7	1	409,262	30,000		439,262	409,262	30,000	0	439,262	
	9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262	
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530	
	10/6	2	1,230,327	30,000		1,260,327	2,460,654	60,000	0	2,520,654	
	12/9	1	1,642,370	30,000		1,672,370	1,642,370	30,000	0	1,672,370	
	13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415	
	15/4	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506	
	01-17	**11**	**11,790,367**	**270,000**	**0**	12,060,367	**14,147,325**	**330,000**	**0**	**14,477,325**	
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0	
Total Personnel Costs		11	13,038,237	270,000	9,650,378	22,958,615	14,147,325	330,000	0	14,477,325	
BAYELSA STATE GOVERNMENT OF NIGERIA											
RECURRENT EXPENDITURE											
PERSONNEL COST SUMMARY											
ADMINISTRATIVE CODE: 022700100100 MDA NAME : MINISTRY OF LABOUR, EMPLOYMENT & EMPOWERMENT											
	Grade Level	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**	
	03/9	1	423,626	30,000		453,626	423,626	30,000	0	453,626	
	4/3	2	393,452	30,000		423,452	786,904	60,000	0	846,904	
	5/2	1	404,522	30,000		434,522	404,522	30,000	0	434,522	
	6/3	2	473,867	30,000		503,867	947,734	60,000	0	1,007,734	
	6/10	1	559,400	30,000		589,400	559,400	30,000	0	589,400	
	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340	
	8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204	
	8/3	18	857,983	30,000		887,983	15,443,694	540,000	0	15,983,694	
	9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456	
	9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	10/8	2	1,298,125	30,000		1,328,125	2,596,250	60,000	0	2,656,250	
	10/10	1	1,365,922	30,000		1,395,922	1,365,922	30,000	0	1,395,922	
	10/14	1	1,501,518	30,000		1,531,518	1,501,518	30,000	0	1,531,518	
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884	
	12./4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465	

	12./5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046	
	12./9	1	1,642,370	30,000		1,672,370	1,642,370	30,000	0	1,672,370	
	14./7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220	
	15./3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	17./3	1	5,130,837	30,000		5,160,837	5,130,837	30,000	0	5,160,837	
	01-17	**42**	**4,207,867**	**90,000**		**27,725,995**	**44,839,378**	**1,260,000**	**0**	**46,099,378**	
	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0	
	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		43	13,481,810	464,361	7,914,876	45,289,175	54,113,321	1,634,361	7,914,876	63,662,558	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022700600100 SKILLS ACQUISITION AND TRAINING

	Grade Level	Number of Staff 2018	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2018	
	3/15	3	333,522	30,000		363,522	1,000,566	90,000	0	1,090,566	
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491	
	10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742	
	12/5	1	1,234,522	30,000		1,264,522	1,234,522	30,000	0	1,264,522	
	12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179	
	12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506	
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836	
	13/05	3	1,365,921	30,000		1,395,921	4,097,763	90,000	0	4,187,763	
	13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765	
	13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218	
	14/09	3	1,708,543	30,000		1,738,543	5,125,629	90,000	0	5,215,629	
	01-17	**18**	**13,685,636**	**330,000**	**0**	14,015,636	**22,059,217**	**540,000**	**0**	**22,599,217**	
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0	

Total Personnel Costs		**18**	**14,933,506**	**330,000**	**9,650,378**	**24,913,884**	**22,059,217**	**540,000**	**0**	**22,599,217**	

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022800100100 MINISTRY OF COMMUNICATION SCIENCE & TECHNOLOGY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/15	7	466,718	30,000		496,718	3,267,026	210,000	0	3,477,026	
	4/3	3	393,452	30,000		423,452	1,180,356	90,000	0	1,270,356	
	5/4	3	424,570	30,000		454,570	1,273,710	90,000	0	1,363,710	
	6/15	1	620,495	30,000		650,495	620,495	30,000	0	650,495	
	7/10	6	846,062	30,000		876,062	5,076,372	180,000	0	5,256,372	
	8/4	11	879,772	30,000		909,772	9,677,492	330,000	0	10,007,492	
	9/4	3	1,023,851	30,000		1,053,851	3,071,553	90,000	0	3,161,553	
	10/7	6	1,264,226	30,000		1,294,226	7,585,356	180,000	0	7,765,356	
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057	
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375	
	15/6	4	2,444,096	30,000		2,474,096	9,776,384	120,000	0	9,896,384	
	16/3	2	2,705,563	30,000		2,735,563	5,411,126	60,000	0	5,471,126	
	17/3	1	5,130,837	30,000		5,160,837	5,130,837	30,000	0	5,160,837	
	01-17	**49**	**19,642,074**	**390,000**	**0**	20,032,074	**55,513,139**	**1,470,000**	**0**	**56,983,139**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		50	28,916,017	764,361	7,914,876	**37,595,254**	**64,787,082**	**1,844,361**	**7,914,876**	**74,546,319**	

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022800100200 E-GOVERNANCE BUREAU

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	4/2	10	384,823	30,000	48,103	462,926	3,848,230	300,000	481,030	4,629,260	
	6/2	12	461,648	30,000	57,706	549,354	5,539,776	360,000	692,472	6,592,248	
	7/2	4	661,237	30,000	82,655	773,892	2,644,948	120,000	330,620	3,095,568	
	7/4	2	707,443	30,000	88,430	825,873	1,414,886	60,000	176,860	1,651,746	
	8/2	36	826,204	30,000	103,276	959,480	29,743,344	1,080,000	3,717,936	34,541,280	
	8/3	84	857,983	30,000	107,248	995,231	72,070,572	2,520,000	9,008,832	83,599,404	
	8/5	4	906,556	30,000	113,320	1,049,876	3,626,224	120,000	453,280	4,199,504	
	8/7	6	960,124	30,000	120,016	1,110,140	5,760,744	180,000	720,096	6,660,840	
	8/9	2	1,013,692	30,000	126,712	1,170,404	2,027,384	60,000	253,424	2,340,808	
	8/11	3	1,067,260	30,000	133,408	1,230,668	3,201,780	90,000	400,224	3,692,004	
	9/3	3	992,228	30,000	124,029	1,146,257	2,976,684	90,000	372,087	3,438,771	
	9/5	2	1,055,475	30,000	131,934	1,217,409	2,110,950	60,000	263,868	2,434,818	
	9/7	2	1,118,722	30,000	139,840	1,288,562	2,237,444	60,000	279,680	2,577,124	
	9/8	1	1,150,346	30,000	143,793	1,324,139	1,150,346	30,000	143,793	1,324,139	
	9/9	2	1,181,969	30,000	147,746	1,359,715	2,363,938	60,000	295,492	2,719,430	
	9/11	2	1,245,216	30,000	155,652	1,430,868	2,490,432	60,000	311,304	2,861,736	
	10/2	3	1,094,732	30,000	136,842	1,261,574	3,284,196	90,000	410,526	3,784,722	
	10/3	4	1,126,631	30,000	140,829	1,297,460	4,506,524	120,000	563,316	5,189,840	
	10/6	4	1,230,327	30,000	153,791	1,414,118	4,921,308	120,000	615,164	5,656,472	
	10/9	2	1,332,024	30,000	166,503	1,528,527	2,664,048	60,000	333,006	3,057,054	
	10/11	2	1,399,821	30,000	174,978	1,604,799	2,799,642	60,000	349,956	3,209,598	
	12/2	2	1,274,303	30,000	159,288	1,463,591	2,548,606	60,000	318,576	2,927,182	
	12/5	2	1,432,046	30,000	179,006	1,641,052	2,864,092	60,000	358,012	3,282,104	
	12/10	1	1,694,951	30,000	211,869	1,936,820	1,694,951	30,000	211,869	1,936,820	
	13/4	1	1,528,878	30,000	191,110	1,749,988	1,528,878	30,000	191,110	1,749,988	
	13/6	2	1,640,057	30,000	205,007	1,875,064	3,280,114	60,000	410,014	3,750,128	
	14/9	1	1,981,910	30,000	247,739	2,259,649	1,981,910	30,000	247,739	2,259,649	
	15/2	2	2,110,917	30,000	263,865	2,404,782	4,221,834	60,000	527,730	4,809,564	
	15/3	2	2,194,212	30,000	274,277	2,498,489	4,388,424	60,000	548,554	4,996,978	
	01-17	**203**	**34,631,735**	**870,000**	**4,328,972**	39,830,707	**183,892,209**	**6,090,000**	**22,986,570**	**212,968,779**	
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0	
Total Personnel Costs		203	35,879,605	870,000	13,979,350	**50,728,955**	**183,892,209**	**6,090,000**	**22,986,570**	**212,968,779**	

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022900100100 MINISTRY OF TRANSPORT

Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
3/15	4	466,718	30,000		496,718	1,866,872	120,000	0	1,986,872
4/2	5	384,823	30,000		414,823	1,924,115	150,000	0	2,074,115
4/15	4	497,000	30,000		527,000	1,988,000	120,000	0	2,108,000
5/2	4	404,522	30,000		434,522	1,618,088	120,000	0	1,738,088
5/6	1	444,618	30,000		474,618	444,618	30,000	0	474,618
5/10	2	484,714	30,000		514,714	969,428	60,000	0	1,029,428
5/11	2	494,738	30,000		524,738	989,476	60,000	0	1,049,476
6/2	2	461,648	30,000		491,648	923,296	60,000	0	983,296
6/5	1	498,305	30,000		528,305	498,305	30,000	0	528,305
6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962
6/10	1	559,400	30,000		589,400	559,400	30,000	0	589,400
7/1	2	638,133	30,000		668,133	1,276,266	60,000	0	1,336,266
7/2	3	661,237	30,000		691,237	1,983,711	90,000	0	2,073,711
7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680
7/5	1	730,546	30,000		760,546	730,546	30,000	0	760,546
7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649
7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752
7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062
7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
7/14	2	938,474	30,000		968,474	1,876,948	60,000	0	1,936,948
8/2	7	826,204	30,000		856,204	5,783,428	210,000	0	5,993,428
8/3	12	857,983	30,000		887,983	10,295,796	360,000	0	10,655,796
8/4	4	879,772	30,000		909,772	3,519,088	120,000	0	3,639,088
9/2	7	960,604	30,000		990,604	6,724,228	210,000	0	6,934,228
9/3	4	992,228	30,000		1,022,228	3,968,912	120,000	0	4,088,912
10/2	3	1,094,732	30,000		1,124,732	3,284,196	90,000	0	3,374,196
10/3	4	1,126,631	30,000		1,156,631	4,506,524	120,000	0	4,626,524
10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
12/2	7	1,274,303	30,000		1,304,303	8,920,121	210,000	0	9,130,121
12/3	4	1,326,884	30,000		1,356,884	5,307,536	120,000	0	5,427,536

	13/2	6	1,417,699	30,000		1,447,699	8,506,194	180,000	0	8,686,194	
	13/3	4	1,473,289	30,000		1,503,289	5,893,156	120,000	0	6,013,156	
	14/3	1	1,622,839	30,000		1,652,839	1,622,839	30,000	0	1,652,839	
	14/5	3	1,742,530	30,000		1,772,530	5,227,590	90,000	0	5,317,590	
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375	
	14/7	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440	
	14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130	
	14/9	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910	
	15/2	4	2,110,917	30,000		2,140,917	8,443,668	120,000	0	8,563,668	
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070	
	01-17	**122**	**47,005,092**	**1,290,000**	**0**	48,295,092	**125,754,571**	**3,660,000**	**0**	**129,414,571**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	1,247,870	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		123	48,252,962	1,664,361	7,914,876	**65,858,272**	**135,028,514**	**4,034,361**	**7,914,876**	**146,977,751**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022905300100 BAYELSA STATE TRANSPORT COMPANY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/11	5	304,793	30,000		334,793	1,523,965	150,000	0	1,673,965	
	3/12	4	311,975	30,000		341,975	1,247,900	120,000	0	1,367,900	
	4/12	2	337,909	30,000		367,909	675,818	60,000	0	735,818	
	7/1	6	517,965	30,000		547,965	3,107,790	180,000	0	3,287,790	
	7/2	6	536,718	30,000		566,718	3,220,308	180,000	0	3,400,308	
	7/4	1	574,223	30,000		604,223	574,223	30,000	0	604,223	
	7/5	30	592,976	30,000		622,976	17,789,280	900,000	0	18,689,280	
	7/6	13	611,728	30,000		641,728	7,952,464	390,000	0	8,342,464	
	7/7	20	630,481	30,000		660,481	12,609,620	600,000	0	13,209,620	
	7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233	
	7/9	4	657,986	30,000		687,986	2,631,944	120,000	0	2,751,944	
	7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476	

	7/11	3	705,491	30,000		735,491	2,116,473	90,000	0	2,206,473	
	8/1	13	660,184	30,000		690,184	8,582,392	390,000	0	8,972,392	
	8/2	2	688,504	30,000		718,504	1,377,008	60,000	0	1,437,008	
	8/5	4	755,463	30,000		785,463	3,021,852	120,000	0	3,141,852	
	9/1	7	780,556	30,000		810,556	5,463,892	210,000	0	5,673,892	
	9/2	12	807,230	30,000		837,230	9,686,760	360,000	0	10,046,760	
	9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379	
	9/5	1	886,954	30,000		916,954	886,954	30,000	0	916,954	
	9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103	
	10/1	2	914,511	30,000		944,511	1,829,022	60,000	0	1,889,022	
	10/2	1	943,734	30,000		973,734	943,734	30,000	0	973,734	
	10/3	4	972,957	30,000		1,002,957	3,891,828	120,000	0	4,011,828	
	10/4	11	1,002,181	30,000		1,032,181	11,023,991	330,000	0	11,353,991	
	12/3	3	1,143,865	30,000		1,173,865	3,431,595	90,000	0	3,521,595	
	13/06	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843	
	14/06	1	1,553,771	30,000		1,583,771	1,553,771	30,000	0	1,583,771	
	01-17	**161**	**21,442,451**	**840,000**	**0**	22,282,451	**110,379,618**	**4,830,000**	**0**	**115,209,618**	
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0	
Total Personnel Costs		**161**	**22,690,321**	**840,000**	**9,650,378**	**33,180,699**	**110,379,618**	**4,830,000**	**0**	**115,209,618**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE 023100100100 MINISTRY OF POWER AND WATER RESOURCES

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical allowances	Total Other Allowances	Financial Provision 2020	
										N	
	2/2	2	372,540	30,000		402,540	745,080	60,000	0	805,080	
	3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808	
	3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536	
	3/15	5	466,718	30,000		496,718	2,333,590	150,000	0	2,483,590	
	4/2	5	384,823	30,000		414,823	1,924,115	150,000	0	2,074,115	
	H4/2	5	386,895	30,000	60,000	476,895	1,934,475	150,000	300,000	2,384,475	
	4/3	3	393,452	30,000		423,452	1,180,356	90,000	0	1,270,356	
	4/4	2	402,081	30,000		432,081	804,162	60,000	0	864,162	

	5/2	1	404,522	30,000		434,522	404,522	30,000	0	434,522	
	H5/3	2	438,011	30,000	60,000	528,011	876,022	60,000	120,000	1,056,022	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	
	6/8	2	534,962	30,000		564,962	1,069,924	60,000	0	1,129,924	
	7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237	
	7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680	
	H7/4	1	851,864	30,000	157,164	1,039,028	851,864	30,000	157,164	1,039,028	
	7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649	
	7/7	3	776,752	30,000		806,752	2,330,256	90,000	0	2,420,256	
	H7/7	1	936,123	30,000	167,124	1,133,247	936,123	30,000	167,124	1,133,247	
	7/8	3	799,855	30,000		829,855	2,399,565	90,000	0	2,489,565	
	H7/10	1	1,020,382	30,000	177,084	1,227,466	1,020,382	30,000	177,084	1,227,466	
	8/2	21	826,204	30,000		856,204	17,350,284	630,000	0	17,980,284	
	H8/2	32	1,151,313	30,000	269,256	1,450,569	36,842,016	960,000	8,616,192	46,418,208	
	8/3	18	857,983	30,000		887,983	15,443,694	540,000	0	15,983,694	
	H8/3	4	1,189,120	30,000	276,228	1,495,348	4,756,480	120,000	1,104,912	5,981,392	
	8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772	
	9/2	2	960,604	30,000		990,604	1,921,208	60,000	0	1,981,208	
	H9/2	5	1,336,307	30,000	304,836	1,671,143	6,681,535	150,000	1,524,180	8,355,715	
	9/3	6	992,228	30,000		1,022,228	5,953,368	180,000	0	6,133,368	
	9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099	
	H9/6	2	1,514,198	30,000	337,896	1,882,094	3,028,396	60,000	675,792	3,764,188	
	9/7	2	1,118,722	30,000			2,237,444	60,000			
	H9/8	1	1,378,155	30,000	311,196		1,378,155	30,000			
	H9/9		1,647,617	30,000	362,724						
	10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464	
	H10/2	2	1,569,517	30,000	347,784	1,947,301	3,139,034	60,000	695,568	3,894,602	
	10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262	
	H10/4	3	1,667,601	30,000	366,000		5,002,803	90,000			
	10./6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327	
	10./7	1	1,264,226	30,000		1,294,226	1,264,226	30,000	0	1,294,226	
	H10/7	2	1,814,728	30,000	393,324	2,238,052	3,629,456	60,000	786,648	4,476,104	
	12./2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303	
	H12/2	4	2,201,801	30,000	449,566	2,681,367	8,807,204	120,000	1,798,264	10,725,468	
	12./3	3	1,326,884	30,000		1,356,884	3,980,652	90,000	0	4,070,652	
	12./6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627	
	H12/6	1	2,395,512	30,000	497,706	2,923,218	2,395,512	30,000	497,706	2,923,218	
	H12/7	1	2,443,939	30,000	509,432		2,443,939	30,000			

	13./2	1	1,417,699	30,000		1,447,699	1,417,699	30,000	0	1,447,699	
	H13/2	3	2,624,389	30,000	511,027	3,165,416	7,873,167	90,000	1,533,081	9,496,248	
	13/3	1	1,473,289	30,000			1,473,289	30,000			
	H13/3	1	2,691,877	30,000	525,199		2,691,877	30,000			
	13./5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468	
	13./6	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114	
	H13/9	2	3,096,804	30,000	610,219		6,193,608	60,000			
	13./11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005	
	14/2	1	1,562,994	30,000			1,562,994	30,000			
	H14/2	2	3,170,512	30,000	568,562		6,341,024	60,000			
	14/5	3	1,742,530	30,000		1,772,530	5,227,590	90,000	0	5,317,590	
	14/6	3	1,802,375	30,000		1,832,375	5,407,125	90,000	0	5,497,125	
	H14/9	2	3,812,642	30,000	697,517		7,625,284	60,000			
	15/2	1	2,110,917	30,000	685,833		2,110,917	30,000			
	15/3	6	2,194,212	30,000		2,224,212	13,165,272	180,000	0	13,345,272	
	H15/3	1	4,007,961	30,000	685,833		4,007,961	30,000			
	16/2	1	2,605,457	30,000			2,605,457	30,000			
	H16/2	1	4,802,039	30,000			4,802,039	30,000			
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563	
	17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070	
	01-17	**199**	**101,447,534**	**2,040,000**	**4,040,182**	107,527,716	**248,623,103**	**5,970,000**	**18,153,715**	**221,670,027**	
						0					
	PS	2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360	
						0	0	0	0	0	
		2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360	
Total Personnel Costs		**201**	**110,721,477**	**2,414,361**	**11,955,058**	**125,090,896**	**267,170,989**	**6,718,722**	**33,983,467**	**256,796,387**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023300100100 MINISTRY OF MINERAL RESOURCES

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
	2/2	1	369,171	30,000		399,171	369,171	30,000	0	399,171	
	3/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534	
CONHESS	4/2	2	425,464	30,000	98,496	553,960	850,928	60,000	196,992	1,107,920	

	6/3	1	473,867	30,000		503,867	473,867	30,000	0	503,867	
CONHESS	7/2	13	1,151,313	30,000	269,256	1,450,569	14,967,069	390,000	3,500,328	18,857,397	
	7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680	
CONHESS	7/3	13	1,189,120	30,000	279,504	1,498,624	15,458,560	390,000	3,633,552	19,482,112	
CONHESS	7/4	1	1,226,927	30,000	283,224	1,540,151	1,226,927	30,000	283,224	1,540,151	
	7/9	2	822,959	30,000		852,959	1,645,918	60,000	0	1,705,918	
	8/2	4	826,204	30,000		856,204	3,304,816	120,000	0	3,424,816	
CONHESS	8/2	15	1,336,307	30,000	304,836	1,671,143	20,044,605	450,000	4,572,540	25,067,145	
	8/3	3	857,983	30,000	411,503	1,299,486	2,573,949	90,000	1,234,510	3,898,459	
CONHESS	8/3	1	1,350,780	30,000	313,104	1,693,884	1,350,780	30,000	313,104	1,693,884	
CONHESS	8/5	1	1,469,726	30,000	463,308	1,963,034	1,469,726	30,000	463,308	1,963,034	
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228	
CONHESS	9/3	1	1,618,559	30,000	495,816	2,144,375	1,618,559	30,000	495,816	2,144,375	
	9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851	
CONHESS	9/5	1	1,916,644	30,000	522,516	2,469,160	1,916,644	30,000	522,516	2,469,160	
CONHESS	9/13	1	2,108,981	30,000	629,244	2,768,225	2,108,981	30,000	629,244	2,768,225	
	10/3	1	1,126,621	30,000		1,156,621	1,126,621	30,000	0	1,156,621	
	10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821	
CONHESS	11/5	1	2,347,080	30,000	688,796	3,065,876	2,347,080	30,000	688,796	3,065,876	
CONHESS	11/10	1	2,589,222	30,000	766,622	3,385,844	2,589,222	30,000	766,622	3,385,844	
	12/3	2	1,326,884	30,000		1,356,884	2,653,768	60,000	0	2,713,768	
CONHESS	13/3	1	3,262,245	30,000	870,983	4,163,228	3,262,245	30,000	870,983	4,163,228	
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057	
	13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415	
	14/8	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065	
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669	
	01-17	**77**	**42,701,249**	**900,000**	**6,397,208**	49,998,457	**96,948,968**	**2,310,000**	**18,171,535**	**117,430,503**	
						0					
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		78	51,975,192	1,274,361	14,312,084	67,561,637	106,222,911	2,684,361	26,086,411	134,993,683	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023400100100 MINISTRY OF WORKS AND TRANSPORT

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536	
	3/15	4	466,718	30,000		496,718	1,866,872	120,000	0	1,986,872	
	4/2	5	384,823	30,000		414,823	1,924,115	150,000	0	2,074,115	
	4/15	4	497,000	30,000		527,000	1,988,000	120,000	0	2,108,000	
	5/2	4	404,522	30,000		434,522	1,618,088	120,000	0	1,738,088	
	5/6	1	444,618	30,000		474,618	444,618	30,000	0	474,618	
	5/10	2	484,714	30,000		514,714	969,428	60,000	0	1,029,428	
	5/11	2	494,738	30,000		524,738	989,476	60,000	0	1,049,476	
	6/2	2	461,648	30,000		491,648	923,296	60,000	0	983,296	
	6/5	1	498,305	30,000		528,305	498,305	30,000	0	528,305	
	6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962	
	6/10	1	559,400	30,000		589,400	559,400	30,000	0	589,400	
	7/1	7	638,133	30,000		668,133	4,466,931	210,000	0	4,676,931	
	7/2	3	661,237	30,000		691,237	1,983,711	90,000	0	2,073,711	
	7/3	3	684,340	30,000		714,340	2,053,020	90,000	0	2,143,020	
	7/4	1	707,443	30,000		737,443	707,443	30,000	0	737,443	
	7/5	2	730,546	30,000		760,546	1,461,092	60,000	0	1,521,092	
	7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649	
	7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752	
	7/8	4	799,855	30,000		829,855	3,199,420	120,000	0	3,319,420	
	7/10	2	846,062	30,000		876,062	1,692,124	60,000	0	1,752,124	
	7/11	3	869,165	30,000		899,165	2,607,495	90,000	0	2,697,495	
	7/14	2	938,474	30,000		968,474	1,876,948	60,000	0	1,936,948	
	7/15	4	961,577	30,000		991,577	3,846,308	120,000	0	3,966,308	
	8/1	1	799,421	30,000		829,421	799,421	30,000	0	829,421	
	8/2	33	826,204	30,000		856,204	27,264,732	990,000	0	28,254,732	
	8/3	69	857,983	30,000		887,983	59,200,827	2,070,000	0	61,270,827	
	8/4	4	879,772	30,000		909,772	3,519,088	120,000	0	3,639,088	
	8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556	
	8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908	
	9/1	1	928,581	30,000		958,581	928,581	30,000	0	958,581	
	9/2	10	960,604	30,000		990,604	9,606,040	300,000	0	9,906,040	
	9/3	11	992,228	30,000		1,022,228	10,914,508	330,000	0	11,244,508	
	9/4	3	1,023,851	30,000		1,053,851	3,071,553	90,000	0	3,161,553	
	10/1	4	1,060,833	30,000		1,090,833	4,243,332	120,000	0	4,363,332	
	10/2	7	1,094,732	30,000		1,124,732	7,663,124	210,000	0	7,873,124	
	10/3	11	1,126,631	30,000		1,156,631	12,392,941	330,000	0	12,722,941	

	10/4	3	1,162,530	30,000		1,192,530	3,487,590	90,000	0	3,577,590	
	10/5	2	1,196,428	30,000		1,226,428	2,392,856	60,000	0	2,452,856	
	10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327	
	10/8	2	1,298,125	30,000		1,328,125	2,596,250	60,000	0	2,656,250	
	10/9	1	1,332,024	30,000		1,362,024	1,332,024	30,000	0	1,362,024	
	10/14	1	1,501,518	30,000		1,531,518	1,501,518	30,000	0	1,531,518	
	10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417	
	12/1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722	
	12/2	8	1,274,303	30,000		1,304,303	10,194,424	240,000	0	10,434,424	
	12/3	8	1,326,884	30,000		1,356,884	10,615,072	240,000	0	10,855,072	
	12/4	4	1,379,465	30,000		1,409,465	5,517,860	120,000	0	5,637,860	
	12/5	2	1,432,046	30,000		1,462,046	2,864,092	60,000	0	2,924,092	
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627	
	12/10	1	1,694,951	30,000		1,724,951	1,694,951	30,000	0	1,724,951	
	13/2	6	1,417,699	30,000		1,447,699	8,506,194	180,000	0	8,686,194	
	13/3	6	1,473,289	30,000		1,503,289	8,839,734	180,000	0	9,019,734	
	13/4	2	1,528,878	30,000		1,558,878	3,057,756	60,000	0	3,117,756	
	13/05	2	1,584,468	30,000		1,614,468	3,168,936	60,000	0	3,228,936	
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005	
	14/02	1	1,562,994	30,000		1,592,994	1,562,994	30,000	0	1,592,994	
	14/03	1	1,622,839	30,000		1,652,839	1,622,839	30,000	0	1,652,839	
	14/04	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684	
	14/05	4	1,742,530	30,000		1,772,530	6,970,120	120,000	0	7,090,120	
	14/06	4	1,802,375	30,000		1,832,375	7,209,500	120,000	0	7,329,500	
	14/07	4	1,862,220	30,000		1,892,220	7,448,880	120,000	0	7,568,880	
	14/08	3	1,922,065	30,000		1,952,065	5,766,195	90,000	0	5,856,195	
	14/09	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910	
	14/10	2	2,041,755	30,000		2,071,755	4,083,510	60,000	0	4,143,510	
	14/11	1	2,101,600	30,000		2,131,600	2,101,600	30,000	0	2,131,600	
	15/01	2	2,027,623	30,000		2,057,623	4,055,246	60,000	0	4,115,246	
	15/02	4	2,110,917	30,000		2,140,917	8,443,668	120,000	0	8,563,668	
	15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	15/04	4	2,277,506	30,000		2,307,506	9,110,024	120,000	0	9,230,024	
	15/5	2	2,360,801	30,000		2,390,801	4,721,602	60,000	0	4,781,602	
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352	
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563	
	17/2	2	4,950,070	30,000		4,980,070	9,900,140	60,000	0	9,960,140	
Sub-Total	01-17	**309**	**44,486,367**	**630,000**		**96,170,243**	**336,923,994**	**9,270,000**	**0**	**346,193,994**	
Add. Others 1	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0	

(Plse Specify)2	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
	PS	2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360	
		2	11,948,393	1,156,638	31,931,174	45,036,205	18,547,886	748,722	15,829,752	35,126,360	
		311	11,948,393	1,156,638	31,931,174	141,206,448	355,471,880	10,018,722	15,829,752	381,320,354	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023400200100 OFFICE OF SURVEYOR-GENERAL

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
	3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536	
	3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436	
	4/9	1	445,226	30,000		475,226	445,226	30,000	0	475,226	
	4/10	2	453,855	30,000		483,855	907,710	60,000	0	967,710	
	4/11	1	462,484	30,000		492,484	462,484	30,000	0	492,484	
	4/14	1	488,371	30,000		518,371	488,371	30,000	0	518,371	
	4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000	
	5/5	1	434,594	30,000		464,594	434,594	30,000	0	464,594	
	5/9	2	474,690	30,000		504,690	949,380	60,000	0	1,009,380	
	5/14	1	524,810	30,000		554,810	524,810	30,000	0	554,810	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	
	6/6	1	510,524	30,000		540,524	510,524	30,000	0	540,524	
	6/11	1	571,619	30,000		601,619	571,619	30,000	0	601,619	
	7/2	2	661,237	30,000		691,237	1,322,474	60,000	0	1,382,474	
	7/3	8	684,340	30,000		714,340	5,474,720	240,000	0	5,714,720	
	7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649	
	7/7	4	776,752	30,000		806,752	3,107,008	120,000	0	3,227,008	
	7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855	
	7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959	
	7/10	2	846,062	30,000		876,062	1,692,124	60,000	0	1,752,124	
	7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165	
	8/2	7	826,204	30,000		856,204	5,783,428	210,000	0	5,993,428	
	8/3	11	857,983	30,000		887,983	9,437,813	330,000	0	9,767,813	
	8/4	2	879,772	30,000		909,772	1,759,544	60,000	0	1,819,544	

	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604	
	9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456	
	9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	10/10	1	1,365,922	30,000		1,395,922	1,365,922	30,000	0	1,395,922	
	10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417	
	12/3	2	1,326,884	30,000		1,356,884	2,653,768	60,000	0	2,713,768	
	12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465	
	12/5	3	1,432,046	30,000		1,462,046	4,296,138	90,000	0	4,386,138	
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057	
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530	
	14/7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220	
	15/2	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917	
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	15/4	1	2,277,506	374,361		2,651,867	2,277,506	374,361	0	2,651,867	
	01-17	**78**	**40,219,547**	**1,574,361**		**41,793,908**	**70,937,507**	**2,684,361**	**0**	**73,621,868**	
						0					
	SURV.-GEN	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	0	17,563,180	
						17,563,180	9,273,943	374,361	0	17,563,180	
		79	9,273,943	374,361	0	59,357,088	80,211,450	3,058,722	0	91,185,048	

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023600100100 MINISTRY OF TOURISM DEVELOPMENT

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/2	1	373,352	30,000		403,352	373,352	30,000	0	403,352	
	4/2	5	384,823	30,000		414,823	1,924,115	150,000	0	2,074,115	
	4/3	2	393,452	30,000		423,452	786,904	60,000	0	846,904	
	5/3	1	414,546	30,000		444,546	414,546	30,000	0	444,546	
	5/10	1	484,714	30,000		514,714	484,714	30,000	0	514,714	

	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340	
	7/4	1	707,443	30,000		737,443	707,443	30,000	0	737,443	
	7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855	
	7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165	
	8/2	12	826,204	30,000		856,204	9,914,448	360,000	0	10,274,448	
	8/3	3	857,983	30,000		887,983	2,573,949	90,000	0	2,663,949	
	8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340	
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604	
	9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456	
	9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099	
	9/9	1	1,181,969	30,000		1,211,969	1,181,969	30,000	0	1,211,969	
	10/1	4	1,060,833	30,000		1,090,833	4,243,332	120,000	0	4,363,332	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327	
	10/7	1	1,264,226	30,000		1,294,226	1,264,226	30,000	0	1,294,226	
	10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125	
	10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821	
	12/3	2	1,326,884	30,000		1,356,884	2,653,768	60,000	0	2,713,768	
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046	
	12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532	
	13/1	1	1,362,110	30,000		1,392,110	1,362,110	30,000	0	1,392,110	
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468	
	13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647	
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236	
	14/3	3	1,622,839	30,000		1,652,839	4,868,517	90,000	0	4,958,517	
	14/4	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684	
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530	
	14/6	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750	
	15/1	1	2,027,623	30,000		2,057,623	2,027,623	30,000	0	2,057,623	
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	15/4	2	2,277,506	30,000		2,307,506	4,555,012	60,000	0	4,615,012	
	01-17	**63**	**43,650,569**	**1,080,000**	**0**	44,730,569	**69,214,693**	**1,890,000**	**0**	**71,104,693**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		**64**	**52,924,512**	**1,454,361**	**7,914,876**	**62,293,749**	**78,488,636**	**2,264,361**	**7,914,876**	**88,667,873**	

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023600300100 MUSEUMS AND MONUMENT BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
	3/7	2	409,262	30,000		439,262	818,524	60,000	0	878,524
	4/4	2	402,081	30,000		432,081	804,162	60,000	0	864,162
	4/6	1	419,339	30,000		449,339	419,339	30,000	0	449,339
	6/1	1	449,429	30,000		479,429	449,429	30,000	0	479,429
	6/2	2	461,648	30,000		491,648	923,296	60,000	0	983,296
	7/1	8	638,133	30,000		668,133	5,105,064	240,000	0	5,345,064
	7/2	14	661,237	30,000		691,237	9,257,318	420,000	0	9,677,318
	7/10	2	846,062	30,000		876,062	1,692,124	60,000	0	1,752,124
	8/1	3	799,421	30,000		829,421	2,398,263	90,000	0	2,488,263
	8/2	5	826,204	30,000		856,204	4,131,020	150,000	0	4,281,020
	8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983
	9/1	4	928,581	30,000		958,581	3,714,324	120,000	0	3,834,324
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604
	9/13	1	1,308,463	30,000		1,338,463	1,308,463	30,000	0	1,338,463
	10/1	4	1,060,833	30,000		1,090,833	4,243,332	120,000	0	4,363,332
	10/2	30	1,094,732	30,000		1,124,732	32,841,960	900,000	0	33,741,960
	12/2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
	14/5	3	1,742,530	30,000		1,772,530	5,227,590	90,000	0	5,317,590
	01-17	**87**	**1,742,530**	**30,000**	**0**	**18,854,191**	**79,540,444**	**2,610,000**	**0**	**82,150,444**
Total Personnel Costs		87	1,742,530	30,000	0	**18,854,191**	**79,540,444**	**2,610,000**	**0**	**82,150,444**

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023600400100 COUNCIL FOR ARTS AND CULTURE

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
	02/1	1	363,328	30,000	79,932	473,260	363,328	30,000	79,932	473,260	
	02/2	3	369,171	30,000	81,218	480,389	1,107,513	90,000	243,654	1,441,167	
	02/6	4	392,543	30,000	86,359	508,902	1,570,172	120,000	345,436	2,035,608	
	03/9	1	423,626	30,000	93,197	546,823	423,626	30,000	93,197	546,823	
	03/10	1	430,808	30,000	94,777	555,585	430,808	30,000	94,777	555,585	
	3/13	1	452,354	30,000	99,518	581,872	452,354	30,000	99,518	581,872	
	4/2	4	384,823	30,000	84,661	499,484	1,539,292	120,000	338,644	1,997,936	
	4/3	9	393,452	30,000	86,559	510,011	3,541,068	270,000	779,031	4,590,099	
	4/4	1	402,081	30,000	88,458	520,539	402,081	30,000	88,458	520,539	
	4/5	1	410,710	30,000	90,356	531,066	410,710	30,000	90,356	531,066	
	5/2	1	404,522	30,000	88,995	523,517	404,522	30,000	88,995	523,517	
	5/3	5	414,546	30,000	91,200	535,746	2,072,730	150,000	456,000	2,678,730	
	6/2	2	461,648	30,000	101,563	593,211	923,296	60,000	203,126	1,186,422	
	7/1	1	638,133	30,000	140,389	808,522	638,133	30,000	140,389	808,522	
	7/2	29	661,237	30,000	145,472	836,709	19,175,873	870,000	4,218,688	24,264,561	
	7/3	3	684,340	30,000	150,555	864,895	2,053,020	90,000	451,665	2,594,685	
	7/4	2	707,443	30,000	153,637	891,080	1,414,886	60,000	307,274	1,782,160	
	7/5	8	730,546	30,000	160,720	921,266	5,844,368	240,000	1,285,760	7,370,128	
	7/6	2	753,649	30,000	165,803	949,452	1,507,298	60,000	331,606	1,898,904	
	7/7	3	776,752	30,000	170,885	977,637	2,330,256	90,000	512,655	2,932,911	
	7/9	4	822,959	30,000	181,051	1,034,010	3,291,836	120,000	724,204	4,136,040	
	7/11	5	869,165	30,000	191,216	1,090,381	4,345,825	150,000	956,080	5,451,905	
	7/12	1	892,258	30,000	196,297	1,118,555	892,258	30,000	196,297	1,118,555	
	7/14	1	938,474	30,000	206,464	1,174,938	938,474	30,000	206,464	1,174,938	
	8/2	8	826,204	30,000	181,765	1,037,969	6,609,632	240,000	1,454,120	8,303,752	
	8/3	6	857,983	30,000	188,756	1,076,739	5,147,898	180,000	1,132,536	6,460,434	
	8/8	2	986,908	30,000	217,120	1,234,028	1,973,816	60,000	434,240	2,468,056	
	9/1	7	928,581	30,000	204,288	1,162,869	6,500,067	210,000	1,430,016	8,140,083	
	9/2	6	960,604	30,000	211,332	1,201,936	5,763,624	180,000	1,267,992	7,211,616	
	9/3	5	992,228	30,000	218,290	1,240,518	4,961,140	150,000	1,091,450	6,202,590	
	9/4	1	1,023,851	30,000	225,247	1,279,098	1,023,851	30,000	225,247	1,279,098	
	10/2	42	1,094,732	30,000	240,841	1,365,573	45,978,744	1,260,000	10,115,322	57,354,066	
	10/3	7	1,126,631	30,000	247,859	1,404,490	7,886,417	210,000	1,735,013	9,831,430	
	10/4	1	1,162,530	30,000	255,757	1,448,287	1,162,530	30,000	255,757	1,448,287	
	12/1	1	1,221,722	30,000	268,779	1,520,501	1,221,722	30,000	268,779	1,520,501	
	12/2	5	1,274,303	30,000	280,347	1,584,650	6,371,515	150,000	1,401,735	7,923,250	
	12/3	5	1,326,884	30,000	291,914	1,648,798	6,634,420	150,000	1,459,570	8,243,990	
	12/4	2	1,379,465	30,000	303,482	1,712,947	2,758,930	60,000	606,964	3,425,894	

	13/2	4	1,417,699	30,000	311,894	1,759,593	5,670,796	120,000	1,247,576	7,038,372	
	13/3	7	1,473,289	30,000	324,124	1,827,413	10,313,023	210,000	2,268,868	12,791,891	
	13/4	6	1,528,878	30,000	336,353	1,895,231	9,173,268	180,000	2,018,118	11,371,386	
	13/5	2	1,584,468	30,000	348,583	1,963,051	3,168,936	60,000	697,166	3,926,102	
	13/6	4	1,640,057	30,000	360,813	2,030,870	6,560,228	120,000	1,443,252	8,123,480	
	14/3	1	1,622,839	30,000	357,025	2,009,864	1,622,839	30,000	357,025	2,009,864	
	14/5	1	1,742,530	30,000	383,357	2,155,887	1,742,530	30,000	383,357	2,155,887	
	14/6	2	1,802,375	30,000	396,553	2,228,928	3,604,750	60,000	793,106	4,457,856	
	14/10	1	2,041,755	30,000	449,186	2,520,941	2,041,755	30,000	449,186	2,520,941	
	15/2	1	2,110,917	30,000	464,402	2,605,319	2,110,917	30,000	464,402	2,605,319	
	15/3	3	2,194,212	30,000	482,727	2,706,939	6,582,636	90,000	1,448,181	8,120,817	
	16/3	2	2,705,563	30,000	595,224	3,330,787	5,411,126	60,000	1,190,448	6,661,574	
	17/2	1	4,950,070	30,000	1,089,015	6,069,085	4,950,070	30,000	1,089,015	6,069,085	
	17/8	1	6,034,669	30,000	1,327,627	7,392,296	6,034,669	30,000	1,327,627	7,392,296	
	01-17	**227**	**20,037,186**	**180,000**	**4,408,181**	24,625,367	**229,055,576**	**6,810,000**	**50,388,274**	**286,253,850**	
	PS		1,337,225		401,168	10,916,508	12,655,183	0	0	0	
						0	0	0	0	0	
		0	1,337,225	0	401,168	10,916,508	12,655,183	0	0	0	
Total Personnel Costs		227	**21,374,411**	**180,000**	**4,809,349**	**35,541,875**	**241,710,759**	**6,810,000**	**50,388,274**	**286,253,850**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023601000100 INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
CONPCASS	1/4	1	537,593	30,000	1,161,985.80	1,729,579	537,593	30,000	1,161,986	1,729,579	
	02/3	1	1,345,452	30,000	1,581,546.48	2,956,998	1,345,452	30,000	1,581,546	2,956,998	
	02/4	2	1,388,866	30,000	1,321,705.80	2,740,572	2,777,732	60,000	2,643,412	5,481,144	
	02/5	1	1,432,270	30,000	1,361,858.52	2,824,129	1,432,270	30,000	1,361,859	2,824,129	
	02/6	1	1,475,675	30,000	1,402,011.24	2,907,686	1,475,675	30,000	1,402,011	2,907,686	
	03/2	1	1,507,325	30,000	1,406,184.96	2,943,510	1,507,325	30,000	1,406,185	2,943,510	
	03/3	3	1,554,487	30,000	1,749,029.04	3,333,516	4,663,461	90,000	5,247,087	10,000,548	
	03/4	2	1,601,649	30,000	1,791,873.12	3,423,522	3,203,298	60,000	3,583,746	6,847,044	
	03/6		268,881	30,000		298,881	0	0	0	0	

	03/7	1	1,743,134	30,000	1,620,403.32	3,393,537	1,743,134	30,000	1,620,403	3,393,537	
	03/8	1	1,790,295	30,000	1,663,245.24	3,483,540	1,790,295	30,000	1,663,245	3,483,540	
	03/9	1	1,837,457	30,000	2,006,090.52	3,873,548	1,837,457	30,000	2,006,091	3,873,548	
	4/2	1	378,632	30,000	202,989.36	611,621	378,632	30,000	202,989	611,621	
	5/2	1	460,281	30,000	239,478.96	729,760	460,281	30,000	239,479	729,760	
	6/2	4	735,082	30,000	616,462.56	1,381,545	2,940,328	120,000	2,465,850	5,526,178	
	6/3	1	761,113	30,000	632,754.96	1,423,868	761,113	30,000	632,755	1,423,868	
	7/3	1	1,157,773	30,000	877,533.84	2,065,307	1,157,773	30,000	877,534	2,065,307	
	8/2	6	1,302,057	30,000	1,245,395.52	2,577,453	7,812,342	180,000	7,472,373	15,464,715	
	8/3	2	1,345,461	30,000	1,511,678.88	2,887,140	2,690,922	60,000	3,023,358	5,774,280	
	8/9	1	1,605,888	30,000	1,009,386.12	2,645,274	1,605,888	30,000	1,009,386	2,645,274	
	9/2	2	1,507,325	30,000	1,494,621.72	3,031,947	3,014,650	60,000	2,989,243	6,063,893	
	9/3	1	1,554,487	30,000	1,040,231.76	2,624,719	1,554,487	30,000	1,040,232	2,624,719	
	9/4	2	1,601,649	30,000	1,668,976.20	3,300,625	3,203,298	60,000	3,337,952	6,601,250	
	9/5	3	1,648,810	30,000	2,000,605.92	3,679,416	4,946,430	90,000	6,001,818	11,038,248	
	9/7	3	1,743,134	30,000	1,394,848.68	3,167,983	5,229,402	90,000	4,184,546	9,503,948	
	9/8	1	1,790,295	30,000	1,543,951.44	3,364,246	1,790,295	30,000	1,543,951	3,364,246	
	11/2	1	1,909,470	30,000	4,049,076.00	5,988,546	1,909,470	30,000	4,049,076	5,988,546	
	11/3	1	1,984,971	30,000	1,668,526.68	3,683,498	1,984,971	30,000	1,668,527	3,683,498	
	11/5	1	2,135,976	30,000	1,340,605.80	3,506,582	2,135,976	30,000	1,340,606	3,506,582	
	01-17	**47**	**40,105,488**	**870,000**	**39,603,058**	**80,578,546**	**65,889,950**	**1,410,000**	**65,757,247**	**133,057,197**	
	RECTOR	1	11,073,724	30,000	3,804,567.60	14,908,292	11,073,724	30,000	3,804,568	14,908,292	
	REGISTRAR	1	5,407,503	30,000	6,789,765.60	12,227,269	5,407,503	30,000	6,789,766	12,227,269	
	AG. BURSAR	1	3,643,204	30,000	6,414,666.80	10,087,871	3,643,204	30,000	6,414,667	10,087,871	
	AG. LIBRARIA	1	1,302,057	30,000	2,180,645.05	3,512,702	1,302,057	30,000	2,180,645	3,512,702	
		4	21,426,488	120,000	19,189,645	40,736,133	21,426,488	120,000	19,189,645	40,736,133	
Total Personnel Costs		51	**61,531,976**	**990,000**	**58,792,703**	**121,314,679**	**87,316,438**	**1,530,000**	**84,946,892**	**173,793,330**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023605500100 TOURISM AND HOTEL LICENSING AGENCY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	

	6/1	1	449,429	30,000	98,874	578,303	449,429	30,000	98,874	578,303	
	8/1	1	799,421	30,000	175,873	1,005,294	799,421	30,000	175,873	1,005,294	
	8/3	2	857,983	30,000		887,983	1,715,966	60,000	0	1,775,966	
	8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772	
	9/1	3	928,581	30,000	204,376	1,162,957	2,785,743	90,000	613,128	3,488,871	
	9/3	1	992,228	30,000	218,290	1,240,518	992,228	30,000	218,290	1,240,518	
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	14/07	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220	
	15/04	2	2,277,506	30,000		2,307,506	4,555,012	60,000	0	4,615,012	
Sub-Total	01-17	**14**	**4,139,726**	**60,000**		**12,403,510**	**16,398,749**	**420,000**	**1,106,164**	**17,924,913**	
Add. Others 1	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0	
(Plse Specify)2	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
	SA					0	0	0	0	0	
	SSA					0	0	0	0	0	
	Gov's Rep					0	0	0	0	0	
	Chf of Staff					0	0	0	0	0	
	D.Chf of Staff					0	0	0	0	0	
	DG					0	0	0	0	0	
	GM					0	0	0	0	0	
	Chairman					0	0	0	0	0	
	V. Chairman					0	0	0	0	0	
	Ex. Secretary					0	0	0	0	0	
	Members					0	0	0	0	0	
						0	0	0	0	0	
						0	0	0	0	0	
		1	11,948,393	1,156,638	31,931,174	45,036,205	9,273,943	374,361	7,914,876	17,563,180	
		15	11,948,393	1,156,638	31,931,174	57,439,715	25,672,692	794,361	9,021,040	35,488,093	

BAYELSA STATE GOVERNMENTOF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 025200100100 MINISTRY OF WATER RESOURCES

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	2/2	2	372,540	30,000		402,540	745,080	60,000	0	805,080	
	3\15	1	466,718	30,000		496,718	466,718	30,000	0	496,718	
	4/2	4	384,823	30,000		414,823	1,539,292	120,000	0	1,659,292	
	H4/2	5	386,895	30,000	60,000	476,895	1,934,475	150,000	300,000	2,384,475	
	H5/3	2	438,011	30,000	60,000	528,011	876,022	60,000	120,000	1,056,022	
	H7/2	2	795,691	30,000	150,528	976,219	1,591,382	60,000	301,056	1,952,438	
	7/3	2	684,340.00	30,000		714,340	1,368,680	60,000	0	1,428,680	
	H7/4	1	851,864	30,000	157,164	1,039,028	851,864	30,000	157,164	1,039,028	
	7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649	
	7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504	
	H7/7	1	936,123	30,000	167,124	1,133,247	936,123	30,000	167,124	1,133,247	
	H7/10	1	1,020,382	30,000	177,084	1,227,466	1,020,382	30,000	177,084	1,227,466	
	8/2	10	826,204	30,000		856,204	8,262,040	300,000	0	8,562,040	
	H8/2	32	1,151,313	30,000	269,256	1,450,569	36,842,016	960,000	8,616,192	46,418,208	
	8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983	
	H8/3	4	1,189,120	30,000	276,228	1,495,348	4,756,480	120,000	1,104,912	5,981,392	
	H8/10	1	1,040,476	30,000		1,070,476	1,040,476	30,000	0	1,070,476	
	H9/2	5	1,336,307	30,000	304,836	1,671,143	6,681,535	150,000	1,524,180	8,355,715	
	9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	H9/6	2	1,514,198	30,000	337,896	1,882,094	3,028,396	60,000	675,792	3,764,188	
	9/7	2	1,118,722	30,000		1,148,722	2,237,444	60,000	0	2,297,444	
	H9/8	1	1,378,155	30,000	311,196	1,719,351	1,378,155	30,000	311,196	1,719,351	
	H9/9		1,647,617	30,000	362,724	2,040,341	0	0	0	0	
	H10/2	2	1,569,517	30,000	347,784	1,947,301	3,139,034	60,000	695,568	3,894,602	
	10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631	
	H10/4	3	1,667,601	30,000	366,000	2,063,601	5,002,803	90,000	1,098,000	6,190,803	
	H10/7	2	1,814,728	30,000	393,324	2,238,052	3,629,456	60,000	786,648	4,476,104	
	H12/2	4	2,201,801	30,000	449,566	2,681,367	8,807,204	120,000	1,798,264	10,725,468	
	H12/6	1	2,395,512	30,000	497,706	2,923,218	2,395,512	30,000	497,706	2,923,218	
	H12/7	1	2,443,939	30,000	509,432	2,983,371	2,443,939	30,000	509,432	2,983,371	
	H13/2	3	2,624,389	30,000	511,027	3,165,416	7,873,167	90,000	1,533,081	9,496,248	
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289	
	H13/3	1	2,691,877	30,000	525,199	3,247,076	2,691,877	30,000	525,199	3,247,076	
	13/5		1,584,468	30,000		1,614,468	0	0	0	0	
	H13/9	2	3,096,804	30,000	610,219	3,737,023	6,193,608	60,000	1,220,438	7,474,046	
	14/2	1	1,562,994	30,000		1,592,994	1,562,994	30,000	0	1,592,994	

	H14/2	2	3,170,512	30,000	568,562	3,769,074	6,341,024	60,000	1,137,124	7,538,148	
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530	
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375	
	H14/9	2	3,812,642	30,000	697,517	4,540,159	7,625,284	60,000	1,395,034	9,080,318	
	15/2	1	2,110,917	30,000	685,833	2,826,750	2,110,917	30,000	685,833	2,826,750	
	H15/3	1	4,007,961	30,000	685,833	4,723,794	4,007,961	30,000	685,833	4,723,794	
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212	
	16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457	
	H16/2	1	4,802,039	30,000	779,398	5,611,437	4,802,039	30,000	779,398	5,611,437	
		119	**67,070,285**	**1,320,000**	**9,482,038**	77,872,323	**154,917,672**	**3,510,000**	**26,022,860**	**184,450,532**	
	PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107	
						0	0	0	0	0	
		1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107	
Total Personnel Costs		**120**	**68,318,155**	**1,694,361**	**17,396,914**	**87,409,430**	**156,165,542**	**3,884,361**	**33,937,736**	**193,987,639**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 025210200100 BAYELSA STATE WATER BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	02/15	2	445,130	30,000		475,130	890,260	60,000	0	950,260	
	3/11	1	437,990	30,000		467,990	437,990	30,000	0	467,990	
	3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175	
	3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536	
	3/15	12	466,718	30,000		496,718	5,600,616	360,000	0	5,960,616	
	4/2	1	425,464	30,000	60,000	515,464	425,464	30,000	60,000	515,464	
	4/3	1	393,452	30,000		423,452	393,452	30,000	0	423,452	
	4/8	1	436,597	30,000		466,597	436,597	30,000	0	466,597	
	4/15	1	588,575	30,000	60,000	678,575	588,575	30,000	60,000	678,575	
	4/15	4	497,000	30,000		527,000	1,988,000	120,000	0	2,108,000	
	5/15	1	695,696	30,000	60,000	785,696	695,696	30,000	60,000	785,696	
	5/15	1	534,834	30,000		564,834	534,834	30,000	0	564,834	
	6/1	1	767,605	30,000	60,000	857,605	767,605	30,000	60,000	857,605	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	

	8/8	1	964,209	30,000	60,000	1,054,209	964,209	30,000	60,000	1,054,209	
	6/14	2	1,132,727	30,000	60,000	1,222,727	2,265,454	60,000	120,000	2,445,454	
	6/15	1	1,160,814	30,000	60,000	1,250,814	1,160,814	30,000	60,000	1,250,814	
	7/2	1	1,151,313	30,000	60,000	1,241,313	1,151,313	30,000	60,000	1,241,313	
	7/3	1	1,189,120	30,000	60,000	1,279,120	1,189,120	30,000	60,000	1,279,120	
	7/5	1	1,264,734	30,000	60,000	1,354,734	1,264,734	30,000	60,000	1,354,734	
	7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959	
	7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371	
	7/14	1	938,474	30,000		968,474	938,474	30,000	0	968,474	
	7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154	
	8/2	2	826,204	30,000		856,204	1,652,408	60,000	0	1,712,408	
	8/3	2	1,350,780	30,000	60,000	1,440,780	2,701,560	60,000	120,000	2,881,560	
	8/3	1	857,983	30,000	60,000	947,983	857,983	30,000	60,000	947,983	
	8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772	
	8/5	1	1,469,726	30,000	60,000	1,559,726	1,469,726	30,000	60,000	1,559,726	
	9/1	2	1,527,126	30,000	60,000	1,617,126	3,054,252	60,000	120,000	3,234,252	
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604	
	9/3	1	1,618,559	30,000	60,000	1,708,559	1,618,559	30,000	60,000	1,708,559	
	9/4	1	1,667,601	30,000	60,000	1,757,601	1,667,601	30,000	60,000	1,757,601	
	9/5	1	1,055,475	30,000	60,000	1,145,475	1,055,475	30,000	60,000	1,145,475	
	9/9	2	1,912,812	30,000	60,000	2,002,812	3,825,624	60,000	120,000	4,005,624	
	9/10	1	1,961,854	30,000	60,000	2,051,854	1,961,854	30,000	60,000	2,051,854	
	10/1	1	1,060,833	30,000		1,090,833	1,060,833	30,000	0	1,090,833	
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732	
	12/1	4	2,556,901	30,000	60,000	2,646,901	10,227,604	120,000	240,000	10,587,604	
	12/2	1	2,624,389	30,000	60,000	2,714,389	2,624,389	30,000	60,000	2,714,389	
	12/3	2	2,691,877	30,000	60,000	2,781,877	5,383,754	60,000	120,000	5,563,754	
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884	
	12/4	2	2,759,365	30,000	60,000	2,849,365	5,518,730	60,000	120,000	5,698,730	
	12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532	
	13/3	2	3,262,245	30,000	60,000	3,352,245	6,524,490	60,000	120,000	6,704,490	
	13/5	1	3,445,711	30,000	60,000	3,535,711	3,445,711	30,000	60,000	3,535,711	
	13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647	
	13/10	1	1,862,415	30,000	60,000	1,952,415	1,862,415	30,000	60,000	1,952,415	
	14/2	1	3,899,176	30,000	60,000	3,989,176	3,899,176	30,000	60,000	3,989,176	
	14/4	1	4,116,745	30,000	60,000	4,206,745	4,116,745	30,000	60,000	4,206,745	
	14/6	1	4,334,315	30,000	60,000	4,424,315	4,334,315	30,000	60,000	4,424,315	
	01-17	**78**	**72,123,981**	**1,530,000**	**1,740,000**	75,393,981	**103,289,425**	**2,340,000**	**2,340,000**	**107,969,425**	
	GM	1	3,438,552	30,000	4,382,838	7,851,390	3,438,552	30,000	4,382,838	7,851,390	

						0	0	0	0	0	
		1	3,438,552	30,000	4,382,838	7,851,390	3,438,552	30,000	4,382,838	7,851,390	
Total Personnel Costs		**79**	**75,562,533**	**1,560,000**	**6,122,838**	**83,245,371**	**106,727,977**	**2,370,000**	**6,722,838**	**115,820,815**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	2/15	2	445,130	30,000		475,130	890,260	60,000	0	950,260	
	3/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534	
	3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808	
	3/15	3	466,718	30,000		496,718	1,400,154	90,000	0	1,490,154	
	4/3	10	393,452	30,000		423,452	3,934,520	300,000	0	4,234,520	
	5/3	3	414,546	30,000		444,546	1,243,638	90,000	0	1,333,638	
	5/11	1	494,738	30,000		524,738	494,738	30,000	0	524,738	
	6/3	2	473,867	30,000		503,867	947,734	60,000	0	1,007,734	
	7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855	
	7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062	
	7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154	
	8/3	25	857,983	30,000		887,983	21,449,575	750,000	0	22,199,575	
	8/4	8	879,772	30,000		909,772	7,038,176	240,000	0	7,278,176	
	8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692	
	8/15	1	1,174,395	30,000		1,204,395	1,174,395	30,000	0	1,204,395	
	9/3	6	992,228	30,000		1,022,228	5,953,368	180,000	0	6,133,368	
	9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702	
	9/15	1	1,371,711	30,000		1,401,711	1,371,711	30,000	0	1,401,711	
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732	
	10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631	
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884	
	13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878	
	13/5	2	1,584,468	30,000		1,614,468	3,168,936	60,000	0	3,228,936	
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057	

	13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647	
	13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415	
	14/7	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440	
	14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130	
	14/11	1	2,101,600	30,000		2,131,600	2,101,600	30,000	0	2,131,600	
	15/3	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424	
	15/5	1	2,360,801	30,000		2,390,801	2,360,801	30,000	0	2,390,801	
	16/5	1	2,905,774	30,000		2,935,774	2,905,774	30,000	0	2,935,774	
	01-17	**91**	**40,986,261**	**1,020,000**	**0**	42,006,261	**88,468,383**	**2,730,000**	**0**	**91,198,383**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		**92**	**50,260,204**	**1,394,361**	**7,914,876**	**59,569,441**	**97,742,326**	**3,104,361**	**7,914,876**	**108,761,563**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 025305300100 BAYELSA STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/12	6	445,175	30,000		475,175	2,671,050	180,000	0	2,851,050	
	3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354	
	4/10	1	453,855	30,000		483,855	453,855	30,000	0	483,855	
	7/1	1	638,133	30,000		668,133	638,133	30,000	0	668,133	
	7/6	3	753,649	30,000		783,649	2,260,947	90,000	0	2,350,947	
	7/11	2	869,165	30,000		899,165	1,738,330	60,000	0	1,798,330	
	8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204	
	8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556	
	9/1	1	928,581	30,000		958,581	928,581	30,000	0	958,581	
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	9/12	1	1,276,640	30,000		1,306,640	1,276,640	30,000	0	1,306,640	
	12/1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722	
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884	
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046	

	12/10	1	1,694,951	30,000		1,724,951	1,694,951	30,000	0	1,724,951	
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289	
	13/4	3	1,528,878	30,000		1,558,878	4,586,634	90,000	0	4,676,634	
	13/05	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468	
	14/06	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375	
	14/08	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130	
	14/10	1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755	
	15/5	1	2,360,801	30,000		2,390,801	2,360,801	30,000	0	2,390,801	
	16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457	
	01-17	**35**	**30,561,082**	**720,000**	**0**	31,281,082	**40,143,241**	**1,050,000**	**0**	**41,193,241**	
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0	
Total Personnel Costs		35	31,808,952	720,000	9,650,378	**42,179,330**	**40,143,241**	**1,050,000**	**0**	**41,193,241**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE 025305500100 PHYSICAL PLANNING AND DEVELOPMENT BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	1/3	3	368,938	30,000		398,938	1,106,814	90,000	0	1,196,814	
	3/2	2	373,352	30,000		403,352	746,704	60,000	0	806,704	
	5/2	4	404,522	30,000		434,522	1,618,088	120,000	0	1,738,088	
	5/3	1	414,546	30,000		444,546	414,546	30,000	0	444,546	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	
	6/3	1	473,867	30,000		503,867	473,867	30,000	0	503,867	
	7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752	
	7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371	
	8/2	5	826,204	30,000		856,204	4,131,020	150,000	0	4,281,020	
	8/3	12	857,983	30,000		887,983	10,295,796	360,000	0	10,655,796	
	8/4	3	879,772	30,000		909,772	2,639,316	90,000	0	2,729,316	
	8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556	
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604	
	9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851	

	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346	
	9/13	1	1,308,463	30,000		1,338,463	1,308,463	30,000	0	1,338,463	
	10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262	
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530	
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046	
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627	
	12/7	1	1,597,208	30,000		1,627,208	1,597,208	30,000	0	1,627,208	
	12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532	
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289	
	13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647	
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005	
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375	
	14/7	4	1,862,220	30,000		1,892,220	7,448,880	120,000	0	7,568,880	
	14/9	2	1,981,910	30,000		2,011,910	3,963,820	60,000	0	4,023,820	
	15/2	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917	
	15/5	2	2,360,801	30,000		2,390,801	4,721,602	60,000	0	4,781,602	
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669	
	17/1	1	4,769,304	30,000		4,799,304	4,769,304	30,000	0	4,799,304	
	17/4	1	5,311,603	30,000		5,341,603	5,311,603	30,000	0	5,341,603	
	01-17	**63**	**49,800,564**	**1,020,000**	**0**	50,820,564	**77,683,533**	**1,890,000**	**0**	**79,573,533**	
	PS	1	1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
		64	**59,074,507**	**1,394,361**	**7,914,876**	**68,383,744**	**86,957,476**	**2,264,361**	**7,914,876**	**97,136,713**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 026000100100 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	3/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534	
	3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808	
	3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175	

	4/3	8	393,452	30,000		423,452	3,147,616	240,000	0	3,387,616	
	6/1	1	620,495	30,000		650,495	620,495	30,000	0	650,495	
	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340	
	7/4	1	707,443	30,000		737,443	707,443	30,000	0	737,443	
	7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752	
	7/8	3	799,855	30,000		829,855	2,399,565	90,000	0	2,489,565	
	7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062	
	7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154	
	8/3	18	857,983	30,000		887,983	15,443,694	540,000	0	15,983,694	
	8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556	
	8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908	
	9/3	4	992,228	30,000		1,022,228	3,968,912	120,000	0	4,088,912	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346	
	9/11	1	1,245,216	30,000		1,275,216	1,245,216	30,000	0	1,275,216	
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732	
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821	
	10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417	
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884	
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046	
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468	
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005	
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375	
	14/7	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440	
	14/8	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065	
	15/2	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917	
	15/5	1	2,360,801	30,000		2,390,801	2,360,801	30,000	0	2,390,801	
	16/2	2	2,605,457	30,000		2,635,457	5,210,914	60,000	0	5,270,914	
	01-17	**65**	**39,555,371**	**990,000**	**0**	40,545,371	**66,900,894**	**1,950,000**	**0**	**68,850,894**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
	SUR - GEN		1,247,870	8,014,706		9,262,576	0	0	0	0	
		1	10,521,813	8,389,067	7,914,876	26,825,756	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		**66**	**50,077,184**	**9,379,067**	**7,914,876**	**67,371,127**	**76,174,837**	**2,324,361**	**7,914,876**	**86,414,074**	
GOVERNMENT OF BAYELSA STATE OF NIGERIA											

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE:026000200100 BAYELSA GEOGRAHIC INFORMATION SYSTEM

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
										N
	3/15	2	446,718	30,000		476,718	893,436	60,000	0	953,436
	4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823
	4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000
	8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204
	8/3	10	857,983	30,000		887,983	8,579,830	300,000	0	8,879,830
	8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
	10/1	2	1,060,833	30,000		1,090,833	2,121,666	60,000	0	2,181,666
	10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262
	10/7	1	1,264,226	30,000		1,294,226	1,264,226	30,000	0	1,294,226
	10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884
	12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289
	13/4	3	1,528,878	30,000		1,558,878	4,586,634	90,000	0	4,676,634
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375
	14/7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220
	15/1	2	2,027,623	30,000		2,057,623	4,055,246	60,000	0	4,115,246
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212
	04-May	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506
	01-17	**35**	**15,872,452**	**270,000**		**26,187,347**	**41,028,755**	**1,050,000**	**0**	**42,078,755**
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
			315,164	30,000		345,164	0	0	0	0
		1	9,589,107	404,361	7,914,876	17,908,344	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs		**36**	**25,461,559**	**674,361**	**7,914,876**	**44,095,691**	**50,302,698**	**1,424,361**	**7,914,876**	**59,641,935**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 026200100100						MINISTRY OF BUDGET AND ECONOMIC PLANNING					
	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
	2/2	1	369,171	30,000		399,171	369,171	30,000	0	399,171	
	3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175	
	3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536	
	3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436	
	4/2	10	384,823	30,000		414,823	3,848,230	300,000	0	4,148,230	
	5/2	1	404,522	30,000		434,522	404,522	30,000	0	434,522	
	5/6	1	444,618	30,000		474,618	444,618	30,000	0	474,618	
	5/13	1	514,786	30,000		544,786	514,786	30,000	0	544,786	
	6/2	1	461,648	30,000		491,648	461,648	30,000	0	491,648	
	7/1	1	638,133	30,000		668,133	638,133	30,000	0	668,133	
	7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237	
	7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504	
	8/1	1	799,421	30,000		829,421	799,421	30,000	0	829,421	
	8/2	73	826,204	30,000		856,204	60,312,892	2,190,000	0	62,502,892	
	8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556	
	8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124	
	8/11	1	1,067,260	30,000		1,097,260	1,067,260	30,000	0	1,097,260	
	9/1	2	928,581	30,000		958,581	1,857,162	60,000	0	1,917,162	
	9/2	6	960,604	30,000		990,604	5,763,624	180,000	0	5,943,624	
	9/3	4	992,228	30,000		1,022,228	3,968,912	120,000	0	4,088,912	
	9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702	
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475	
	9/6	2	1,087,099	30,000		1,117,099	2,174,198	60,000	0	2,234,198	
	9/8	1	1,150,346	30,000		1,180,346	1,150,346	30,000	0	1,180,346	
	9/10	1	1,213,593	30,000		1,243,593	1,213,593	30,000	0	1,243,593	
	10/1	1	1,060,833	30,000		1,090,833	1,060,833	30,000	0	1,090,833	
	10/2	2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464	
	10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893	
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428	
	12/2	3	1,274,303	30,000		1,304,303	3,822,909	90,000	0	3,912,909	
	12/3	3	1,326,884	30,000		1,356,884	3,980,652	90,000	0	4,070,652	
	12/4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465	
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627	
	12/7	1	1,597,208	30,000		1,627,208	1,597,208	30,000	0	1,627,208	
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289	
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468	
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057	

	13/7	**1**	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647	
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236	
	14/6	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750	
	14/7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220	
	15/1	2	2,027,623	30,000		2,057,623	4,055,246	60,000	0	4,115,246	
	15/3	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424	
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352	
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669	
	01-17	**149**	**51,881,720**	**1,350,000**	**0**	53,231,720	**141,469,098**	**4,470,000**	**0**	**145,939,098**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		**150**	**61,155,663**	**1,724,361**	**7,914,876**	**70,794,900**	**150,743,041**	**4,844,361**	**7,914,876**	**163,502,278**	

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 026300100100 MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020	
										N	
	2/3	3	375,014	30,000	82,503	487,517	1,125,042	90,000	247,509	1,462,551	
	4/3	16	393,452	30,000	86,559	510,011	6,295,232	480,000	1,384,944	8,160,176	
	5/13	1	514,786	30,000	113,253	658,039	514,786	30,000	113,253	658,039	
	7/1	2	638,133	30,000	140,389	808,522	1,276,266	60,000	280,778	1,617,044	
	7/6	1	753,649	30,000	165,803	949,452	753,649	30,000	165,803	949,452	
	7/9	1	822,959	30,000	181,051	1,034,010	822,959	30,000	181,051	1,034,010	
	7/10	1	846,062	30,000	186,134	1,062,196	846,062	30,000	186,134	1,062,196	
	7/13	2	915,371	30,000	201,382	1,146,753	1,830,742	60,000	402,764	2,293,506	
	7/15	2	961,577	30,000	211,547	1,203,124	1,923,154	60,000	423,094	2,406,248	
	8/1	1	799,421	30,000	175,873	1,005,294	799,421	30,000	175,873	1,005,294	
	8/2	3	826,204	30,000	181,765	1,037,969	2,478,612	90,000	545,295	3,113,907	
	8/3	54	857,983	30,000	188,756	1,076,739	46,331,082	1,620,000	10,192,824	58,143,906	
	8/7	1	960,124	30,000	211,227	1,201,351	960,124	30,000	211,227	1,201,351	
	8/15	1	1,174,395	30,000	258,367	1,462,762	1,174,395	30,000	258,367	1,462,762	
	9/2	3	960,604	30,000	211,333	1,201,937	2,881,812	90,000	633,999	3,605,811	

	9/3	1	992,228	30,000	218,290	1,240,518	992,228	30,000	218,290	1,240,518	
	9/4	2	1,023,851	30,000	225,247	1,279,098	2,047,702	60,000	450,494	2,558,196	
	9/7	1	1,118,722	30,000	246,119	1,394,841	1,118,722	30,000	246,119	1,394,841	
	10/1	1	1,094,732	30,000	240,841	1,365,573	1,094,732	30,000	240,841	1,365,573	
	10/3	3	1,126,631	30,000	247,859	1,404,490	3,379,893	90,000	743,577	4,213,470	
	10./4	1	1,162,530	30,000	255,757	1,448,287	1,162,530	30,000	255,757	1,448,287	
	10./5	1	1,196,428	30,000	263,214	1,489,642	1,196,428	30,000	263,214	1,489,642	
	10./15	1	1,535,417	30,000	337,792	1,903,209	1,535,417	30,000	337,792	1,903,209	
	12./1	1	1,221,722	30,000	268,779	1,520,501	1,221,722	30,000	268,779	1,520,501	
	12./2	1	1,274,303	30,000	280,347	1,584,650	1,274,303	30,000	280,347	1,584,650	
	12./3	1	1,326,884	30,000	291,914	1,648,798	1,326,884	30,000	291,914	1,648,798	
	12./4	1	1,379,465	30,000	303,482	1,712,947	1,379,465	30,000	303,482	1,712,947	
	12./6	1	1,484,627	30,000	326,618	1,841,245	1,484,627	30,000	326,618	1,841,245	
	12./10	1	1,694,951	30,000	372,889	2,097,840	1,694,951	30,000	372,889	2,097,840	
	13./3	4	1,473,289	30,000	324,124	1,827,413	5,893,156	120,000	1,296,496	7,309,652	
	13./4	1	1,528,878	30,000	336,353	1,895,231	1,528,878	30,000	336,353	1,895,231	
	13./8	1	1,751,236	30,000	385,272	2,166,508	1,751,236	30,000	385,272	2,166,508	
	14./6	1	1,802,375	30,000	396,523	2,228,898	1,802,375	30,000	396,523	2,228,898	
	14./7	2	1,862,220	30,000	409,688	2,301,908	3,724,440	60,000	819,376	4,603,816	
	14./8	1	1,922,065	30,000	422,854	2,374,919	1,922,065	30,000	422,854	2,374,919	
	15./1	2	2,027,623	30,000	446,077	2,503,700	4,055,246	60,000	892,154	5,007,400	
	01-17	**121**	**41,799,911**	**1,080,000**	**9,195,981**	52,075,892	**111,600,338**	**3,630,000**	**24,552,056**	**139,782,394**	
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
						0	0	0	0	0	
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs		**122**	**51,073,854**	**1,454,361**	**17,110,857**	**69,639,072**	**120,874,281**	**4,004,361**	**32,466,932**	**157,345,574**	

BAYELSA STATE GOVERNMENTOF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 031801100100 JUDICIAL SERVICE COMMISSION

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
										N
	4/1	5	474,697	30,000		504,697	2,373,485	150,000	0	2,523,485
	4/11	7	669,283	30,000		699,283	4,684,981	210,000	0	4,894,981
	4/12	1	688,654	30,000		718,654	688,654	30,000	0	718,654
	4/15	2	747,108	30,000		777,108	1,494,216	60,000	0	1,554,216
	5/8	3	699,332	30,000		729,332	2,097,996	90,000	0	2,187,996
	7/1	1	829,092	30,000		859,092	829,092	30,000	0	859,092
	7/13	1	1,208,049	30,000		1,238,049	1,208,049	30,000	0	1,238,049
	8/2	1	1,144,179	30,000		1,174,179	1,144,179	30,000	0	1,174,179
	8/3	1	1,182,703	30,000		1,212,703	1,182,703	30,000	0	1,212,703
	9/1	1	1,303,236	30,000		1,333,236	1,303,236	30,000	0	1,333,236
	10/3	1	1,635,151	30,000		1,665,151	1,635,151	30,000	0	1,665,151
	12/1	4	1,790,563	30,000		1,820,563	7,162,252	120,000	0	7,282,252
	12/3	1	1,940,248	30,000		1,970,248	1,940,248	30,000	0	1,970,248
	16/9	1	8,273,520	30,000		8,303,520	8,273,520	30,000	0	8,303,520
Sub Total	1-17	30	22,585,815	420,000	0	23,005,815	36,017,762	900,000	0	36,917,762
	PS(Secretary)	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs		**31**	**31,859,758**	**794,361**	**7,914,876**	40,568,995	**45,291,705**	**1,274,361**	**7,914,876**	**54,480,942**

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 032600100100 MINISTRY OF JUSTICE										
		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
											N
		2/3	1	375,014	30,000		405,014	375,014	30,000	0	405,014
		3/10	2	430,808	30,000		460,808	861,616	60,000	0	921,616
		3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536
		3/15	4	466,718	30,000		496,718	1,866,872	120,000	0	1,986,872
		4/3	3	393,452	30,000		423,452	1,180,356	90,000	0	1,270,356
		6/3	1	473,867	30,000		503,867	473,867	30,000	0	503,867
		7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680
		7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855
		7/10	2	846,062	30,000		876,062	1,692,124	60,000	0	1,752,124
		7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165
		8/3	6	857,983	30,000		887,983	5,147,898	180,000	0	5,327,898
		9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
		9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099
		10/2	3	1,094,732	30,000		1,124,732	3,284,196	90,000	0	3,374,196
		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631
		10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428
		10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821
		10	197	3,360,176	30,000		3,390,176	661,954,704	5,910,000	0	667,864,704
		12/3	2	1,326,884	30,000		1,356,884	2,653,768	60,000	0	2,713,768
		12	25	3,379,256	30,000		3,409,256	84,481,400	750,000	0	85,231,400
		13/2	1	1,417,699	30,000		1,447,699	1,417,699	30,000	0	1,447,699
		13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
		13	3	3,781,973	30,000		3,811,973	11,345,919	90,000	0	11,435,919
		14/4	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684
		14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
		14	7	4,121,968	30,000		4,151,968	28,853,776	210,000	0	29,063,776
		15	14	4,679,229	30,000		4,709,229	65,509,206	420,000	0	65,929,206

		16	6	5,207,010	30,000		5,237,010	31,242,060	180,000	0	31,422,060
		17	4	7,177,907	30,000		7,207,907	28,711,628	120,000	0	28,831,628
	Sub-Total	1-17	**296**	**54,094,963**	**900,000**	**0**	**54,994,963**	**947,432,896**	**8,880,000**	**0**	**956,312,896**
		SG/PS	1	1,337,225	401,168	10,916,790	12,655,183	0	0	0	0
			1	9,273,943	401,168	10,916,790	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			**297**	**63,368,906**	**1,301,168**	**10,916,790**	**72,558,143**	**956,706,839**	**9,254,361**	**7,914,876**	**973,876,076**

BAYELSA STATE GOVERNMENT OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 032605100100 HIGH COURT

		Grade Level	Number of Staff 2020	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
											N
		02/2	19	458,858	30,000		488,858	8,718,307	570,000	0	9,288,307
		03/2	25	468,290	30,000		498,290	11,707,251	750,000	0	12,457,251
		3/13	1	646,449	30,000		676,449	646,449	30,000	0	676,449
		4/2	35	468,290	30,000		498,290	16,390,151	1,050,000	0	17,440,151
		4/9	13	630,349	30,000		660,349	8,194,541	390,000	0	8,584,541
		4/10	22	649,826	30,000		679,826	14,296,168	660,000	0	14,956,168
		4/11	10	669,283	30,000		699,283	6,692,833	300,000	0	6,992,833
		4/12	12	688,654	30,000		718,654	8,263,848	360,000	0	8,623,848
		4/13	37	708,201	30,000		738,201	26,203,424	1,110,000	0	27,313,424
		4/14	24	727,659	30,000		757,659	17,463,804	720,000	0	18,183,804
		4/15	33	747,108	30,000		777,108	24,654,560	990,000	0	25,644,560
		5/9	4	721,941	30,000		751,941	2,887,765	120,000	0	3,007,765
		5/10	5	743,704	30,000		773,704	3,718,520	150,000	0	3,868,520
		5/11	7	767,162	30,000		797,162	5,370,134	210,000	0	5,580,134
		5/12	8	794,005	30,000		824,005	6,352,041	240,000	0	6,592,041

		5/13	2	812,381	30,000		842,381	1,624,762	60,000	0	1,684,762
		5/14	1	834,992	30,000		864,992	834,992	30,000	0	864,992
		5/15	1	857,601	30,000		887,601	857,601	30,000	0	887,601
		6/3	1	720,048	30,000		750,048	720,048	30,000	0	750,048
		7/1	3	829,092	30,000		859,092	2,487,277	90,000	0	2,577,277
		7/2	5	860,672	30,000		890,672	4,303,360	150,000	0	4,453,360
		7/3	4	892,252	30,000		922,252	3,569,007	120,000	0	3,689,007
		7/4	2	923,232	30,000		953,232	1,846,464	60,000	0	1,906,464
		7/5	3	955,410	30,000		985,410	2,866,230	90,000	0	2,956,230
		7/6	16	986,991	30,000		1,016,991	15,791,864	480,000	0	16,271,864
		7/8	19	1,050,208	30,000		1,080,208	19,953,960	570,000	0	20,523,960
		7/9	8	108,171	30,000		138,171	865,367	240,000	0	1,105,367
		7/10	14	1,113,109	30,000		1,143,109	15,583,526	420,000	0	16,003,526
		7/11	15	1,144,889	30,000		1,174,889	17,173,334	450,000	0	17,623,334
		7/13	13	1,208,049	30,000		1,238,049	15,704,631	390,000	0	16,094,631
		7/14	2	1,123,988	30,000		1,153,988	2,247,977	60,000	0	2,307,977
		7/15	3	1,271,208	30,000		1,301,208	3,813,625	90,000	0	3,903,625
		8/1	5	1,105,655	30,000		1,135,655	5,528,276	150,000	0	5,678,276
		8/2	6	1,144,179	30,000		1,174,179	6,865,073	180,000	0	7,045,073
		8/3	8	1,182,702	30,000		1,212,702	9,461,620	240,000	0	9,701,620
		8/4	22	1,221,224	30,000		1,251,224	26,866,934	660,000	0	27,526,934
		8/5	4	1,259,750	30,000		1,289,750	5,038,999	120,000	0	5,158,999
		8/6	2	1,298,273	30,000		1,328,273	2,596,547	60,000	0	2,656,547
		8/7	5	1,336,795	30,000		1,366,795	6,683,975	150,000	0	6,833,975
		8/8	3	1,375,319	30,000		1,405,319	4,125,956	90,000	0	4,215,956
		8/9	5	1,413,837	30,000		1,443,837	7,069,187	150,000	0	7,219,187
		8/11	4	1,490,888	30,000		1,520,888	5,963,552	120,000	0	6,083,552
		8/12	10	1,529,410	30,000		1,559,410	15,294,100	300,000	0	15,594,100
		8/13	5	1,567,934	30,000		1,597,934	7,839,668	150,000	0	7,989,668
		8/15	2	1,644,979	30,000		1,674,979	3,289,958	60,000	0	3,349,958
		9/1	3	1,303,236	30,000		1,333,236	3,909,707	90,000	0	3,999,707
		9/2	9	1,349,105	30,000		1,379,105	12,141,944	270,000	0	12,411,944
		9/3	10	1,394,977	30,000		1,424,977	13,949,774	300,000	0	14,249,774
		9/5	3	1,486,717	30,000		1,516,717	4,460,152	90,000	0	4,550,152
		9/10	3	1,717,682	30,000		1,747,682	5,153,045	90,000	0	5,243,045

		9/12	6	1,807,810	30,000		1,837,810	10,846,858	180,000	0	11,026,858
		9/14	2	1,899,551	30,000		1,929,551	3,799,103	60,000	0	3,859,103
		10/1	5	1,534,276	30,000		1,564,276	7,671,379	150,000	0	7,821,379
		10/2	32	1,584,714	30,000		1,614,714	50,710,844	960,000	0	51,670,844
		10/3	5	1,635,151	30,000		1,665,151	8,175,753	150,000	0	8,325,753
		10/4	3	1,685,589	30,000		1,715,589	5,056,766	90,000	0	5,146,766
		10/11	1	2,038,651	30,000		2,068,651	2,038,651	30,000	0	2,068,651
		12/1	4	1,790,563	30,000		1,820,563	7,162,253	120,000	0	7,282,253
		12/2	4	1,865,406	30,000		1,895,406	7,461,624	120,000	0	7,581,624
		12/3	9	1,940,248	30,000		1,970,248	17,462,236	270,000	0	17,732,236
		12/4	3	2,150,091	30,000		2,180,091	6,450,273	90,000	0	6,540,273
		12/5	1	2,089,934	30,000		2,119,934	2,089,934	30,000	0	2,119,934
		12/11	3	2,538,989	30,000		2,568,989	7,616,967	90,000	0	7,706,967
		13/2	**2**	2,061,024	30,000		2,091,024	4,122,048	60,000	0	4,182,048
		13/3	**3**	2,141,596	30,000		2,171,596	6,424,788	90,000	0	6,514,788
		13/4	4	2,223,630	30,000		2,253,630	8,894,521	120,000	0	9,014,521
		13/05	3	2,302,743	30,000		2,332,743	6,908,228	90,000	0	6,998,228
		13/06	2	2,383,317	30,000		2,413,317	4,766,633	60,000	0	4,826,633
		13/09	1	2,625,034	30,000		2,655,034	2,625,034	30,000	0	2,655,034
		14/01	2	3,536,863	30,000		3,566,863	7,073,727	60,000	0	7,133,727
		14/02	3	3,710,592	30,000		3,740,592	11,131,776	90,000	0	11,221,776
		14/03	2	3,884,333	30,000		3,914,333	7,768,667	60,000	0	7,828,667
		14/06	2	4,405,440	30,000		4,435,440	8,810,879	60,000	0	8,870,879
		14/08	1	4,753,008	30,000		4,783,008	4,753,008	30,000	0	4,783,008
		14/09	3	4,926,744	30,000		4,956,744	14,780,232	90,000	0	14,870,232
		15/03	2	4,329,536	30,000		4,359,536	8,659,073	60,000	0	8,719,073
		15/5	1	4,746,651	30,000		4,776,651	4,746,651	30,000	0	4,776,651
		15/6	1	4,955,929	30,000		4,985,929	4,955,929	30,000	0	4,985,929
		15/7	2	5,164,719	30,000		5,194,719	10,329,438	60,000	0	10,389,438
		16/1	1	5,767,045	30,000		5,797,045	5,767,045	30,000	0	5,797,045
		01-17	**589**	**59,715,584**	**450,000**		**141,283,912**	**677,102,605**	**17,670,000**	**0**	**694,772,605**
		SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0
		Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0
		PS/CR	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107

		Research	50	3,360,176.16	30,000		3,390,176	168,008,808	1,500,000	0	169,508,808
		MAG. GL 10		3,360,176.16	30,000		3,390,176	0	0	0	0
		MAG GL 12	1	3,379,256.16	30,000		3,409,256	3,379,256	30,000	0	3,409,256
		MAG GL 13	4	3,781,973.64	30,000		3,811,974	15,127,895	120,000	0	15,247,895
		MAG GL 15	1	4,679,229.84	30,000		4,709,230	4,679,230	30,000	0	4,709,230
		MAG GL 16		5,207,010.96	30,000		5,237,011	0	0	0	0
		MAG GL 17	5	7,177,907.04	30,000		7,207,907	35,889,535	150,000	0	36,039,535
			62	34,868,050	1,366,638	31,931,174	68,165,862	228,332,594	2,204,361	7,914,876	238,451,831
			62	34,868,050	1,366,638	31,931,174	209,449,774	905,435,199	19,874,361	7,914,876	933,224,436

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 030265200100 **MDA NAME: CUSTOMARY COURT OF APPEAL**

Personnel Costs (Summary)	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020
										#
	02/1	12	445,684	30,000		475,684	5,348,208	360,000	0	5,708,208
	4/1	14	474,697	30,000		504,697	6,645,758	420,000	0	7,065,758
	4/6	1	571,322	30,000		601,322	571,322	30,000	0	601,322
	4/7	4	591,451	30,000		621,451	2,365,804	120,000	0	2,485,804
	4/8	6	610,909	30,000		640,909	3,665,454	180,000	0	3,845,454
	4/9	8	630,349	30,000		660,349	5,042,792	240,000	0	5,282,792
	4/10	4	649,826	30,000		679,826	2,599,304	120,000	0	2,719,304
	4/11	6	669,283	30,000		699,283	4,015,698	180,000	0	4,195,698
	4/12	1	688,654	30,000		718,654	688,654	30,000	0	718,654
	4/14	3	727,665	30,000		757,665	2,182,995	90,000	0	2,272,995
	4/15	5	746,403	30,000		776,403	3,732,015	150,000	0	3,882,015
	5/7	1	676,721	30,000		706,721	676,721	30,000	0	706,721

		5/10	2	743,704	30,000		773,704	1,487,408	60,000	0	1,547,408
		5/13	1	812,381	30,000		842,381	812,381	30,000	0	842,381
		6/6	1	802,707	30,000		832,707	802,707	30,000	0	832,707
		6/8	1	857,812	30,000		887,812	857,812	30,000	0	887,812
		6/9	2	885,366	30,000		915,366	1,770,732	60,000	0	1,830,732
		7/1	1	829,092	30,000		859,092	829,092	30,000	0	859,092
		7/5	2	955,410	30,000		985,410	1,910,820	60,000	0	1,970,820
		7/6	2	986,991	30,000		1,016,991	1,973,982	60,000	0	2,033,982
		7/7	5	1,018,571	30,000		1,048,571	5,092,855	150,000	0	5,242,855
		7/8	6	1,050,208	30,000		1,080,208	6,301,248	180,000	0	6,481,248
		7/9	10	1,081,731	30,000		1,111,731	10,817,310	300,000	0	11,117,310
		7/11	2	1,144,889	30,000		1,174,889	2,289,778	60,000	0	2,349,778
		7/12	3	1,176,470	30,000		1,206,470	3,529,410	90,000	0	3,619,410
		7/14	1	1,239,628	30,000		1,269,628	1,239,628	30,000	0	1,269,628
		7/15	2	1,271,208	30,000		1,301,208	2,542,416	60,000	0	2,602,416
		8/1	3	1,182,703	30,000		1,212,703	3,548,109	90,000	0	3,638,109
		8/6	2	1,298,273	30,000		1,328,273	2,596,546	60,000	0	2,656,546
		8/7	7	1,336,795	30,000		1,366,795	9,357,565	210,000	0	9,567,565
		8/8	1	1,375,319	30,000		1,405,319	1,375,319	30,000	0	1,405,319
		8/10	4	1,452,364	30,000		1,482,364	5,809,456	120,000	0	5,929,456
		8/11	2	1,400,888	30,000		1,430,888	2,801,776	60,000	0	2,861,776
		8/13	1	1,567,934	30,000		1,597,934	1,567,934	30,000	0	1,597,934
		9/4	1	1,443,822	30,000		1,473,822	1,443,822	30,000	0	1,473,822
		9/5	1	1,486,717	30,000		1,516,717	1,486,717	30,000	0	1,516,717
		9/6	1	1,532,688	30,000		1,562,688	1,532,688	30,000	0	1,562,688
		9/7	1	1,578,459	30,000		1,608,459	1,578,459	30,000	0	1,608,459
		9/8	1	1,624,328	30,000		1,654,328	1,624,328	30,000	0	1,654,328
		9/9	2	1,670,197	30,000		1,700,197	3,340,394	60,000	0	3,400,394
		9/12	1	1,807,810	30,000		1,837,810	1,807,810	30,000	0	1,837,810
		9/13	1	1,853,680	30,000		1,883,680	1,853,680	30,000	0	1,883,680
		10/1	7	4,924,454	30,000		4,954,454	34,471,178	210,000	0	34,681,178
		10/2	19	1,584,714	30,000		1,614,714	30,109,566	570,000	0	30,679,566
		10/3	1	1,635,151	30,000		1,665,151	1,635,151	30,000	0	1,665,151
		10/4	4	1,685,589	30,000		1,715,589	6,742,356	120,000	0	6,862,356
		10/5	2	1,736,025	30,000		1,766,025	3,472,050	60,000	0	3,532,050

		10/6	1	1,786,463	30,000		1,816,463	1,786,463	30,000	0	1,816,463
		10/7	1	1,836,002	30,000		1,866,002	1,836,002	30,000	0	1,866,002
		10/10	1	1,988,213	30,000		2,018,213	1,988,213	30,000	0	2,018,213
		10/11	2	2,038,651	30,000		2,068,651	4,077,302	60,000	0	4,137,302
		12/1	9	3,379,256	30,000		3,409,256	30,413,304	270,000	0	30,683,304
		12/7	1	2,239,617	30,000		2,269,617	2,239,617	30,000	0	2,269,617
		12/8	1	2,314,460	30,000		2,344,460	2,314,460	30,000	0	2,344,460
		13/4	1	2,223,630	30,000		2,253,630	2,223,630	30,000	0	2,253,630
		13/09	1	2,625,034	30,000		2,655,034	2,625,034	30,000	0	2,655,034
		14/09	2	4,926,744	30,000		4,956,744	9,853,488	60,000	0	9,913,488
		17/1	1	7,207,907	30,000		7,237,907	7,207,907	30,000	0	7,237,907
		01-17	**189**	**16,983,315**	**120,000**		**90,823,019**	**264,512,628**	**5,670,000**	**0**	**270,182,628**
		SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0
		Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0
		PS(Chief Registr	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
			1	3,922,320	1,156,638	31,931,174	37,010,132	1,247,870	374,361	7,914,876	9,537,107
			190	3,922,320	1,156,638	31,931,174	127,833,151	265,760,498	6,044,361	7,914,876	279,719,735

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMIN CODE: 045102400100 MINISTRY OF SPECIAL DUTIES (WEST SENATORIAL DISTRICT)

		Grade Level	Number of Staff 2019	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2019
											N
		1/2	1	364,469	30,000		394,469	364,469	30,000	0	394,469
		2/2	1	369,171	30,000		399,171	369,171	30,000	0	399,171
		7/9	1	822,959	30,000		852,959	822,959	30,000	0	852,959
		8/2	1	826,204	30,000		856,204	826,204	30,000	0	856,204
		12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046
		12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532
		13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468
		14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530
		14/9	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910
	Sub-Total	01-17	**9**	**10,871,289**	**270,000**	**0**	11,141,289	**10,871,289**	**270,000**	**0**	**11,141,289**
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
							0	0	0	0	0
			1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180
Total Personnel Costs			10	20,145,232	644,361	7,914,876	28,704,469	20,145,232	644,361	7,914,876	28,704,469

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BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051300100100 MINISTRY OF YOUTHS AND SPORTS DEVELOPMENT

Grade Level	Number of Staff 2019	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2019
									N
2/3	1	375,014	30,000		405,014	375,014	30,000	0	405,014
3/1	1	366,170	30,000		396,170	366,170	30,000	0	396,170
3/2	1	373,352	30,000		403,352	373,352	30,000	0	403,352
3/8	1	416,444	30,000		446,444	416,444	30,000	0	446,444
3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354
3/14	3	459,536	30,000		489,536	1,378,608	90,000	0	1,468,608
3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436
4/2	3	384,823	30,000		414,823	1,154,469	90,000	0	1,244,469
4/3	1	393,452	30,000		423,452	393,452	30,000	0	423,452
4/12	1	471,113	30,000		501,113	471,113	30,000	0	501,113
4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000
5/2	3	404,522	30,000		434,522	1,213,566	90,000	0	1,303,566
5/15	1	534,834	30,000		564,834	534,834	30,000	0	564,834
6/7	1	522,743	30,000		552,743	522,743	30,000	0	552,743
7./1	1	638,133	30,000		668,133	638,133	30,000	0	668,133
7./2	1	661,237	30,000		691,237	661,237	30,000	0	691,237
7./3	6	684,340	30,000		714,340	4,106,040	180,000	0	4,286,040
7./4	1	707,443	30,000		737,443	707,443	30,000	0	737,443
7./15	1	961,577	30,000		991,577	961,577	30,000	0	991,577
8./2	15	826,204	30,000		856,204	12,393,060	450,000	0	12,843,060
8./3	2	857,983	30,000		887,983	1,715,966	60,000	0	1,775,966
9./2	4	960,604	30,000		990,604	3,842,416	120,000	0	3,962,416
9./3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228
9./4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851
9./12	1	1,276,640	30,000		1,306,640	1,276,640	30,000	0	1,306,640
10/1	1	1,060,833	30,000		1,090,833	1,060,833	30,000	0	1,090,833
10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732
10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631
10/4	2	1,162,530	30,000		1,192,530	2,325,060	60,000	0	2,385,060
12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532
13/4	2	1,528,878	30,000		1,558,878	3,057,756	60,000	0	3,117,756
13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057
13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647

	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530		
	14/7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220		
	14/8	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065		
	14/10	1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755		
	15/2	2	2,110,917	30,000		2,140,917	4,221,834	60,000	0	4,281,834		
	15/3	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424		
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352		
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563		
	17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070		
	17/8	1	6,034,669	30,000		6,064,669	6,034,669	30,000	0	6,064,669		
	17/9	1	6,215,435	30,000		6,245,435	6,215,435	30,000	0	6,245,435		
Sub-Total	01-17	**78**	**6,381,194**	**420,000**	**0**	6,801,194	**89,739,311**	**2,340,000**	**0**	**92,079,311**		
	PS	2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360		
						0	0	0	0	0		
		2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360		
		80	**15,655,137**	**794,361**	**7,914,876**	**24,364,374**	**108,287,197**	**3,088,722**	**15,829,752**	**127,205,671**		

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS

	Grade Level	Number of Staff 2019	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2019		
										N		
	02/5	1	253,501	30,000		283,501	253,501	30,000	0	283,501		
	02/7	1	265,168	30,000		295,168	265,168	30,000	0	295,168		
	02/10	1	282,718	30,000		312,718	282,718	30,000	0	312,718		
	02/11	1	288,562	30,000		318,562	288,562	30,000	0	318,562		
	02/12	1	294,405	30,000		324,405	294,405	30,000	0	324,405		
	02/13	1	300,249	30,000		330,249	300,249	30,000	0	330,249		
	02/15	2	311,935	30,000		341,935	623,870	60,000	0	683,870		
	3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975		
	3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159		
	3/14	2	326,340	30,000		356,340	652,680	60,000	0	712,680		
	3/15	7	333,522	30,000		363,522	2,334,654	210,000	0	2,544,654		
	4/8	2	303,394	30,000		333,394	606,788	60,000	0	666,788		
	4/10	2	320,651	30,000		350,651	641,302	60,000	0	701,302		
	4/11	1	329,280	30,000		359,280	329,280	30,000	0	359,280		
	4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909		
	4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794		

	6/5	1	365,105	30,000		395,105	365,105	30,000	0	395,105		
	6/5	4	365,105	30,000	141,432	536,537	1,460,420	120,000	565,728	2,146,148		
	6/6	1	369,543	30,000		399,543	369,543	30,000	0	399,543		
	7/4	3	574,223	30,000	161,700	765,923	1,722,669	90,000	485,100	2,297,769		
	7/5	4	592,976	30,000		622,976	2,371,904	120,000	0	2,491,904		
	7/5	2	592,976	30,000	164,916	787,892	1,185,952	60,000	329,832	1,575,784		
	7/7	2	630,481	30,000	171,312	831,793	1,260,962	60,000	342,624	1,663,586		
	7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476		
	7/11	1	705,491	30,000	184,164	919,655	705,491	30,000	184,164	919,655		
	7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996		
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501		
	8/4		733,144	30,000	180,000	943,144	0	0	0	0		
	8/6	2	777,783	30,000		807,783	1,555,566	60,000	0	1,615,566		
	8/6	3	777,783	30,000	187,632	995,415	2,333,349	90,000	562,896	2,986,245		
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103		
	8/9	1	844,743	30,000	199,104	1,073,847	844,743	30,000	199,104	1,073,847		
	8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853		
	8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023		
	9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103		
	9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251		
	9/9	2	993,251	30,000	221,388	1,244,639	1,986,502	60,000	442,776	2,489,278		
	9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975		
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698		
	9/15	1	1,152,698	30,000	246,588	1,429,286	1,152,698	30,000	246,588	1,429,286		
	10/4	1	1,002,181	30,000	226,956	1,259,137	1,002,181	30,000	226,956	1,259,137		
	10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073		
	10/13	1	1,265,189	30,000		1,295,189	1,265,189	30,000	0	1,295,189		
	12/5	1	1,234,522	30,000		1,264,522	1,234,522	30,000	0	1,264,522		
	12/5	1	1,234,522	30,000	271,944	1,536,466	1,234,522	30,000	271,944	1,536,466		
	12/8	1	1,370,506	30,000	294,192	1,694,698	1,370,506	30,000	294,192	1,694,698		
	12/9	1	1,415,836	30,000	297,792	1,743,628	1,415,836	30,000	297,792	1,743,628		
	13/06	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843		
	13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609		
	13/09	1	1,557,609	30,000	341,256	1,928,865	1,557,609	30,000	341,256	1,928,865		
	14/04	1	1,450,590	30,000		1,480,590	1,450,590	30,000	0	1,480,590		
	14/05	2	1,502,181	30,000		1,532,181	3,004,362	60,000	0	3,064,362		
	14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543		
	15/03	1	1,924,747	30,000	336,024	2,290,771	1,924,747	30,000	336,024	2,290,771		
	15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140		
Sub-Total	01-17	**80**	**10,568,196**	**780,000**	**3,626,400**	14,974,596	**58,801,169**	**2,400,000**	**5,126,976**	**66,328,145**		
	PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107		
						0	0	0	0	0		

		1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107		
Total Personnel Costs		**81**	**11,816,066**	**1,154,361**	**11,541,276**	**24,511,703**	**60,049,039**	**2,774,361**	**13,041,852**	**75,865,252**		
GOVERNMENT OF BAYELSA STATE OF NIGERIA												
RECURRENT EXPENDITURE												
PERSONNEL COST SUMMARY												
ADMINISTRATIVE CODE: 011103500100 STATE PENSIONS BOARD												
		Number of Staff 2018	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowances**	**Total Other Allowances**	**Financial Provision 2018**		
										N		
		1	466,718	30,000		496,718	466,718	30,000	0	496,718		
		1	384,823	30,000		414,823	384,823	30,000	0	414,823		
		1	497,000	30,000		527,000	497,000	30,000	0	527,000		
		1	684,340	30,000		714,340	684,340	30,000	0	714,340		
		1	707,443	30,000		737,443	707,443	30,000	0	737,443		
		3	826,204	30,000		856,204	2,478,612	90,000	0	2,568,612		
		1	857,983	30,000		887,983	857,983	30,000	0	887,983		
		1	879,772	30,000		909,772	879,772	30,000	0	909,772		
		2	1,150,346	30,000		1,180,346	2,300,692	60,000	0	2,360,692		
		2	1,094,732	30,000		1,124,732	2,189,464	60,000	0	2,249,464		
		2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262		
		1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		
		1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125		
		1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303		
		1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046		
		1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289		
		1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220		
		1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755		
	Sub-Total	**23**	**19,254,158**	**540,000**	**0**	**19,794,158**	**24,278,275**	**690,000**	**0**	**24,968,275**		
			9,273,943	381,109	13,099,508	14,817,842	0	0	0	0		
Total Personnel Costs		23	28,528,101	921,109	13,099,508	34,612,000	24,278,275	690,000	0	24,968,275		
BAYELSA STATE GOVERNMENT OF NIGERIA												
RECURRENT EXPENDITURE												
PERSONNEL COST SUMMARY												

ADMINISTRATIVE CODE: 051700100100 MINISTRY OF EDUCATION

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	01/15	1	422,566	30,000		452,566	422,566	30,000	0	452,566		
	2/15	1	445,130	30,000		475,130	445,130	30,000	0	475,130		
	3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354		
	3/15	11	466,718	30,000		496,718	5,133,898	330,000	0	5,463,898		
	4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823		
	4/3	2	393,452	30,000		423,452	786,904	60,000	0	846,904		
	4/9	1	445,226	30,000		475,226	445,226	30,000	0	475,226		
	5/5	1	434,594	30,000		464,594	434,594	30,000	0	464,594		
	5/14	1	524,810	30,000		554,810	524,810	30,000	0	554,810		
	5/15	2	534,834	30,000		564,834	1,069,668	60,000	0	1,129,668		
	6/9	1	547,181	30,000		577,181	547,181	30,000	0	577,181		
	6/15	1	620,495	30,000		650,495	620,495	30,000	0	650,495		
	7/2	4	661,237	30,000		691,237	2,644,948	120,000	0	2,764,948		
	7/3	21	684,340	30,000		714,340	14,371,140	630,000	0	15,001,140		
	7/7	2	776,752	30,000		806,752	1,553,504	60,000	0	1,613,504		
	7/8	4	799,855	30,000		829,855	3,199,420	120,000	0	3,319,420		
	7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062		
	7/11	1	869,165	30,000		899,165	869,165	30,000	0	899,165		
	7/15	4	961,577	30,000		991,577	3,846,308	120,000	0	3,966,308		
	8/2	24	826,204	30,000		856,204	19,828,896	720,000	0	20,548,896		
	8/3	219	857,983	30,000		887,983	187,898,277	6,570,000	0	194,468,277		
	8/4	1	879,772	30,000		909,772	879,772	30,000	0	909,772		
	8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340		
	8/15	1	1,174,395	30,000		1,204,395	1,174,395	30,000	0	1,204,395		
	9/2	4	960,604	30,000		990,604	3,842,416	120,000	0	3,962,416		
	9/3	7	992,228	30,000		1,022,228	6,945,596	210,000	0	7,155,596		
	9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702		
	9/5	2	1,055,475	30,000		1,085,475	2,110,950	60,000	0	2,170,950		
	9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099		
	9/10	1	1,213,593	30,000		1,243,593	1,213,593	30,000	0	1,243,593		
	10/2	8	1,094,732	30,000		1,124,732	8,757,856	240,000	0	8,997,856		
	10/3	3	1,126,631	30,000		1,156,631	3,379,893	90,000	0	3,469,893		
	10/7	2	1,264,226	30,000		1,294,226	2,528,452	60,000	0	2,588,452		
	10/12	1	1,433,720	30,000		1,463,720	1,433,720	30,000	0	1,463,720		
	10/15	1	1,535,417	30,000		1,565,417	1,535,417	30,000	0	1,565,417		
	12/2	2	1,274,303	30,000		1,304,303	2,548,606	60,000	0	2,608,606		
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884		
	12/4	4	1,379,465	30,000		1,409,465	5,517,860	120,000	0	5,637,860		

	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046		
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627		
	12/7	2	1,597,208	30,000		1,627,208	3,194,416	60,000	0	3,254,416		
	12/9	3	1,642,370	30,000		1,672,370	4,927,110	90,000	0	5,017,110		
	13/3	5	1,473,289	30,000		1,503,289	7,366,445	150,000	0	7,516,445		
	13/4	6	1,528,878	30,000		1,558,878	9,173,268	180,000	0	9,353,268		
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468		
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057		
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236		
	13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415		
	14/5	6	1,742,530	30,000		1,772,530	10,455,180	180,000	0	10,635,180		
	14/6	7	1,802,375	30,000		1,832,375	12,616,625	210,000	0	12,826,625		
	14/7	13	1,862,220	30,000		1,892,220	24,208,860	390,000	0	24,598,860		
	14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130		
	14/9	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910		
	15/2	14	2,110,917	30,000		2,140,917	29,552,838	420,000	0	29,972,838		
	15/3	11	2,194,212	30,000		2,224,212	24,136,332	330,000	0	24,466,332		
	15/4	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506		
	16/2	8	2,605,457	30,000		2,635,457	20,843,656	240,000	0	21,083,656		
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563		
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669		
	17/2	6	4,950,070	30,000		4,980,070	29,700,420	180,000	0	29,880,420		
	17/3	7	5,130,837	30,000		5,160,837	35,915,859	210,000	0	36,125,859		
Sub-Total	01-17	**446**	**82,799,018**	**1,830,000**	**0**	84,629,018	**529,049,556**	**13,380,000**	**0**	**542,429,556**		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
						0	0	0	0	0		
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
Total Personnel Costs		**447**	**92,072,961**	**2,204,361**	**7,914,876**	**102,192,198**	**538,323,499**	**13,754,361**	**7,914,876**	**559,992,736**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051700300100 UNIVERSAL BASIC EDUCATION BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
	03/5	1	261,699	30,000		291,699	261,699	30,000	0	291,699		
	03/8	2	283,246	30,000		313,246	566,492	60,000	0	626,492		

	3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611		
	4/8	2	303,394	30,000		333,394	606,788	60,000	0	666,788		
	4/10	1	320,651	30,000		350,651	320,651	30,000	0	350,651		
	4/11	1	329,280	30,000		359,280	329,280	30,000	0	359,280		
	4/15	6	363,794	30,000		393,794	2,182,764	180,000	0	2,362,764		
	5/2	1	271,322	30,000		301,322	271,322	30,000	0	301,322		
	5/3	1	281,346	30,000		311,346	281,346	30,000	0	311,346		
	6/6	1	369,543	30,000		399,543	369,543	30,000	0	399,543		
	6/7	1	377,324	30,000		407,324	377,324	30,000	0	407,324		
	6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762		
	6/10	2	426,200	30,000		456,200	852,400	60,000	0	912,400		
	7/2	1	536,718	30,000		566,718	536,718	30,000	0	566,718		
	7/5	2	592,976	30,000		622,976	1,185,952	60,000	0	1,245,952		
	7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728		
	7/7	2	630,481	30,000		660,481	1,260,962	60,000	0	1,320,962		
	7/9	3	657,986	30,000		687,986	1,973,958	90,000	0	2,063,958		
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738		
	7/15	4	780,501	30,000		810,501	3,122,004	120,000	0	3,242,004		
	8/4	4	733,144	30,000		763,144	2,932,576	120,000	0	3,052,576		
	8/5	4	755,463	30,000		785,463	3,021,852	120,000	0	3,141,852		
	8/6	5	777,783	30,000		807,783	3,888,915	150,000	0	4,038,915		
	8/7	4	800,103	30,000		830,103	3,200,412	120,000	0	3,320,412		
	8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423		
	8/9	4	844,743	30,000		874,743	3,378,972	120,000	0	3,498,972		
	8/12	3	911,703	30,000		941,703	2,735,109	90,000	0	2,825,109		
	9/3	3	833,805	30,000		863,805	2,501,415	90,000	0	2,591,415		
	9/4	2	860,379	30,000		890,379	1,720,758	60,000	0	1,780,758		
	9/5	5	886,954	30,000		916,954	4,434,770	150,000	0	4,584,770		
	9/6	3	913,528	30,000		943,528	2,740,584	90,000	0	2,830,584		
	9/7	6	940,103	30,000		970,103	5,640,618	180,000	0	5,820,618		
	9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677		
	9/10	2	1,019,026	30,000		1,049,026	2,038,052	60,000	0	2,098,052		
	9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400		
	9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549		
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698		
	10/3	3	972,957	30,000		1,002,957	2,918,871	90,000	0	3,008,871		
	10/4	4	1,002,181	30,000		1,032,181	4,008,724	120,000	0	4,128,724		
	10/5	2	1,031,404	30,000		1,061,404	2,062,808	60,000	0	2,122,808		
	10/6	2	1,060,627	30,000		1,090,627	2,121,254	60,000	0	2,181,254		
	10/7	5	1,089,850	30,000		1,119,850	5,449,250	150,000	0	5,599,250		
	10/8	6	1,119,073	30,000		1,149,073	6,714,438	180,000	0	6,894,438		
	10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592		
	10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519		

	10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956		
	10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270		
	12/3	2	1,143,865	30,000		1,173,865	2,287,730	60,000	0	2,347,730		
	12/4	2	1,189,194	30,000		1,219,194	2,378,388	60,000	0	2,438,388		
	12/5	3	1,234,522	30,000		1,264,522	3,703,566	90,000	0	3,793,566		
	12/6	4	1,279,851	30,000		1,309,851	5,119,404	120,000	0	5,239,404		
	12/7	4	1,325,179	30,000		1,355,179	5,300,716	120,000	0	5,420,716		
	12/8	3	1,370,506	30,000		1,400,506	4,111,518	90,000	0	4,201,518		
	12/9	4	1,415,836	30,000		1,445,836	5,663,344	120,000	0	5,783,344		
	12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165		
	13/4	1	1,317,999	30,000		1,347,999	1,317,999	30,000	0	1,347,999		
	13/05	3	1,365,921	30,000		1,395,921	4,097,763	90,000	0	4,187,763		
	13/06	2	1,413,843	30,000		1,443,843	2,827,686	60,000	0	2,887,686		
	13/07	3	1,461,765	30,000		1,491,765	4,385,295	90,000	0	4,475,295		
	13/08	2	1,509,687	30,000		1,539,687	3,019,374	60,000	0	3,079,374		
	13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531		
	13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906		
	14/04	1	1,450,590	30,000		1,480,590	1,450,590	30,000	0	1,480,590		
	14/05	1	1,502,181	30,000		1,532,181	1,502,181	30,000	0	1,532,181		
	14/06	1	1,553,771	30,000		1,583,771	1,553,771	30,000	0	1,583,771		
	14/07	2	1,605,362	30,000		1,635,362	3,210,724	60,000	0	3,270,724		
	14/08	2	1,656,952	30,000		1,686,952	3,313,904	60,000	0	3,373,904		
	14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543		
	14/10	2	1,760,134	30,000		1,790,134	3,520,268	60,000	0	3,580,268		
	14/11	4	1,811,724	30,000		1,841,724	7,246,896	120,000	0	7,366,896		
	15/7	3	2,217,009	30,000		2,247,009	6,651,027	90,000	0	6,741,027		
	15/09	7	2,363,140	30,000		2,393,140	16,541,980	210,000	0	16,751,980		
	16/7	14	2,724,549	30,000		2,754,549	38,143,686	420,000	0	38,563,686		
	17/7	3	5,135,002	30,000		5,165,002	15,405,006	90,000	0	15,495,006		
	17/8	1	5,293,569	30,000		5,323,569	5,293,569	30,000	0	5,323,569		
Sub-Total	01-17	**192**	**86,567,423**	**2,220,000**	**0**	88,787,423	**246,566,034**	**5,760,000**	**0**	**252,326,034**		
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0		
Sub-Total		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0		
Total Personnel Cost		192	87,815,293	2,220,000	9,650,378	99,685,671	246,566,034	5,760,000	0	252,326,034		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051700800100 LIBRARY BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	3/15	9	466,718	30,000		496,718	4,200,462	270,000	0	4,470,462		
	4/5	4	410,710	30,000		440,710	1,642,840	120,000	0	1,762,840		
	4/9	1	445,226	30,000		475,226	445,226	30,000	0	475,226		
	4/15	3	497,000	30,000		527,000	1,491,000	90,000	0	1,581,000		
	5/15	1	534,834	30,000		564,834	534,834	30,000	0	564,834		
	6/8	1	534,962	30,000		564,962	534,962	30,000	0	564,962		
	6/9	1	547,181	30,000		577,181	547,181	30,000	0	577,181		
	7/9	3	822,959	30,000		852,959	2,468,877	90,000	0	2,558,877		
	7/12	1	892,258	30,000		922,258	892,258	30,000	0	922,258		
	8/3	7	857,983	30,000		887,983	6,005,881	210,000	0	6,215,881		
	8/6	3	933,340	30,000		963,340	2,800,020	90,000	0	2,890,020		
	9/6	4	1,087,099	30,000		1,117,099	4,348,396	120,000	0	4,468,396		
	9/10	2	1,213,593	30,000		1,243,593	2,427,186	60,000	0	2,487,186		
	10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327		
	10/8	1	1,298,125	30,000		1,328,125	1,298,125	30,000	0	1,328,125		
	12/10	1	1,694,951	30,000		1,724,951	1,694,951	30,000	0	1,724,951		
	13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647		
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236		
	14/2	1	1,562,994	30,000		1,592,994	1,562,994	30,000	0	1,592,994		
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375		
	15/2	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917		
	15/5	1	2,360,801	30,000		2,390,801	2,360,801	30,000	0	2,390,801		
Sub-Total		**49**	**24,751,236**	**660,000**	**0**	25,411,236	**43,846,496**	**1,470,000**	**0**	**45,316,496**		
			1,811,724									
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
						0	0	0	0	0		
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
Total Personnel Costs		**50**	**34,025,179**	**1,034,361**	**7,914,876**	**42,974,416**	**53,120,439**	**1,844,361**	**7,914,876**	**62,879,676**		

BAYELSA STATE GOVERNMENT OF OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051701000100 STATE AGENCY FOR MASS EDUCATION

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		

	02/15	1	445,130	30,000		475,130	445,130	30,000	0	475,130		
	3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718		
	4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823		
	4/15	2	497,000	30,000		527,000	994,000	60,000	0	1,054,000		
	7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237		
	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340		
	8/2	11	826,204	30,000		856,204	9,088,244	330,000	0	9,418,244		
	8/3	8	857,983	30,000		887,983	6,863,864	240,000	0	7,103,864		
	9/3	2	992,228	30,000		1,022,228	1,984,456	60,000	0	2,044,456		
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732		
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884		
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627		
	16/2	1	2,605,457	30,000		2,635,457	2,605,457	30,000	0	2,635,457		
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669		
Sub-Total	01-17	**33**	**15,133,032**	**420,000**	**0**	15,553,032	**30,890,181**	**990,000**	**0**	**31,880,181**		
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0		
						0	0	0	0	0		
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0		
Total Personnel Costs		**33**	**16,380,902**	**420,000**	**9,650,378**	**26,451,280**	**30,890,181**	**990,000**	**0**	**31,880,181**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051701800100 BAYELSA STATE POLYTECHNIC ALEIBIRI

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	3/7	1	33,019	30,000	5,262	68,281	223,694	30,000	5,262	68,281		
	3/10	1	36,102	30,000	7,262	73,364	111,847	30,000	7,262	73,364		
	3/11	2	74,260	30,000	14,524	118,784	865,692	60,000	29,048	237,568		
	3/12	5	190,788	30,000	46,446	267,234	2,893,470	150,000	232,230	1,336,170		
	3/13	1	39,185	30,000	7,262	76,447	122,973	30,000	7,262	76,447		
	3/14	3	119,611	30,000	14,334	163,945	1,171,863	90,000	43,002	491,835		
	3/15	14	576,339	30,000	123,435	729,774	15,826,916	420,000	1,728,090	10,216,836		
	4/7	1	37,525	30,000	4,793	72,318	647,703	30,000	4,793	72,318		
	4/10	1	41,108	30,000	4,793	75,901	938,225	30,000	4,793	75,901		
	4/12	1	43,496	30,000	45,996	119,492	682,174	30,000	45,996	119,492		
	4/14	1	45,885	30,000	7,262	83,147	420,063	30,000	7,262	83,147		
	5/6	1	45,634	30,000	17,397	93,031	141,331	30,000	17,397	93,031		

	5/8	4	188,358	30,000	36,877	255,235	596,764	120,000	147,508	1,020,940		
	5/9	2	42,723	30,000	7,469	80,192	604,626	60,000	14,938	160,384		
	5/10	1	50,000	30,000	21,015	101,015	477,368	30,000	21,015	101,015		
	6/4	2	131,191	30,000	28,558	189,749	1,641,564	60,000	57,116	379,498		
	6/5	3	203,294	30,000	71,834	305,128	3,201,852	90,000	215,502	915,384		
	6/6	3	207,632	30,000	51,892	289,524	533,994	90,000	155,676	868,572		
	6/7	19	1,369,957	30,000	297,301	1,697,258	31,446,235	570,000	5,648,719	32,247,902		
	6/8	5	371,357	30,000	78,024	479,381	945,565	150,000	390,120	2,396,905		
	6/9	4	305,349	30,000	78,701	414,050	949,180	120,000	314,804	1,656,200		
	6/10	3	235,832	30,000	79,786	345,618	740,301	90,000	239,358	1,036,854		
	6/12	2	165,899	30,000	34,542	230,441	1,024,956	60,000	69,084	460,882		
	6/13	1	85,118	30,000	44,801	159,919	725,809	30,000	44,801	159,919		
	6/15	1	89,457	30,000	24,051	143,508	284,656	30,000	24,051	143,508		
	7/3	1	96,481	30,000	29,135	155,616	294,128	30,000	29,135	155,616		
	7/5	3	307,882	30,000	102,095	439,977	4,375,659	90,000	306,285	1,319,931		
	7/6	1	105,701	30,000	30,282	165,983	348,957	30,000	30,282	165,983		
	7/7	3	326,321	30,000	71,786	428,107	2,467,443	90,000	215,358	1,284,321		
	7/8	2	223,694	30,000	44,358	298,052	1,092,610	60,000	88,716	596,104		
	7/9	1	111,847	30,000	13,650	155,497	377,613	30,000	44,358	155,497		
	8/3	4	432,846	30,000	147,797	610,643	467,232	120,000	54,600	2,442,572		
	8/4	5	578,694	30,000	100,667	709,361	2,483,150	150,000	738,985	3,546,805		
	8/5	7	738,110	30,000	188,080	956,190	1,822,898	210,000	704,669	6,693,330		
	8/6	1	122,973	30,000	20,004	172,977	301,444	30,000	188,080	172,977		
	8/8	3	390,621	30,000	87,562	508,183	438,723	90,000	60,012	1,524,549		
	9/2	9	1,130,494	30,000	226,794	1,387,288	1,349,280	270,000	788,058	12,485,592		
	9/3	5	647,703	30,000	148,317	826,020	674,220	150,000	1,133,970	4,130,100		
	9/4	7	938,225	30,000	201,367	1,169,592	972,594	210,000	1,038,219	8,187,144		
	9/5	5	682,174	30,000	198,984	911,158	3,427,835	150,000	1,006,835	4,555,790		
	9/6	3	420,063	30,000	208,581	658,644	464,496	90,000	596,952	1,975,932		
	9/7	1	141,331	30,000	52,524	223,855	166,824	30,000	208,581	223,855		
	9/8	1	149,191	30,000	48,525	227,716	170,822	30,000	52,524	227,716		
	9/9	2	302,313	30,000	47,551	379,864	1,557,344	60,000	97,050	759,728		
	11/2	3	477,368	30,000	94,618	601,986	939,201	90,000	142,653	1,805,958		
	11/3	5	820,782	30,000	204,585	1,055,367	812,930	150,000	473,090	5,276,835		
	11/4	5	1,067,284	30,000	250,405	1,347,689	2,529,590	150,000	1,022,925	6,738,445		
	11/5	1	177,998	30,000	27,289	235,287	167,335	30,000	250,405	235,287		
	11/6	9	1,655,065	30,000	47,529	1,732,594	4,664,484	270,000	245,601	15,593,346		
	12/4	1	189,113	30,000	68,713	287,826	534,005	30,000	47,529	287,826		
	13/2	1	237,295	30,000	120,064	387,359	186,535	30,000	68,713	387,359		
	13/3	1	246,767	30,000	101,224	377,991	199,334	30,000	120,064	377,991		
	13/4	2	512,478	30,000	297,694	840,172	822,936	60,000	202,448	1,680,344		
	13/6	2	725,809	30,000	426,778	1,182,587	424,268	60,000	595,388	2,365,174		
	13/7	1	284,656	30,000	110,863	425,519	655,584	30,000	426,778	425,519		

	13/8	1	294,128	30,000	94,627	418,755	433,283	30,000	110,863	418,755		
	14/2	5	1,458,553	30,000	496,366	1,984,919	957,205	150,000	473,135	9,924,595		
	14/4	1	314,609	30,000	105,301	449,910	314,609	30,000	105,301	449,910		
	14/7	1	348,957	30,000	109,443	488,400	205,220	30,000	109,443	488,400		
	14/9	2	822,481	30,000	462,945	1,315,426	410,440	60,000	218,886	2,630,852		
	15/9	1	450,625	30,000	369,041	849,666	450,625	30,000	369,041	849,666		
	8/2	5	546,305	30,000	558,311	1,134,616	3,388,330	150,000	2,314,725	5,673,080		
	8/3	2	377,613	30,000	144,213	551,826	519,436	60,000	1,116,622	1,103,652		
	8/4	1	116,808	30,000	22,973	169,781	1,258,683	30,000	144,213	169,781		
	8/6	2	496,630	30,000	77,435	604,065	1,115,894	60,000	45,946	1,208,130		
	8/8	2	260,414	30,000	56,866	347,280	577,244	60,000	154,870	694,560		
	8/10	2	301,444	30,000	85,965	417,409	596,512	60,000	113,732	834,818		
	8/12	1	146,241	30,000	27,326	203,567	638,178	30,000	85,965	203,567		
	8/13	1	149,920	30,000	27,871	207,791	678,988	30,000	27,326	207,791		
	9/3	1	134,844	30,000	30,984	195,828	365,671	30,000	27,871	195,828		
	9/4	1	138,942	30,000	26,582	195,524	382,973	30,000	30,984	195,524		
	9/6	3	685,567	30,000	194,625	910,192	1,903,779	90,000	79,746	2,730,576		
	9/9	1	154,832	30,000	26,579	211,411	449,725	30,000	194,625	211,411		
	9/12	1	166,824	30,000	30,771	227,595	449,725	30,000	26,579	227,595		
	9/13	1	170,822	30,000	31,369	232,191	39,127,780	30,000	30,771	232,191		
	10/2	6	778,672	30,000	368,507	1,177,179	4,672,032	180,000	188,214	7,063,074		
	10/4	2	313,067	30,000	65,285	408,352	626,134	60,000	737,014	816,704		
	10/5	1	162,586	30,000	33,605	226,191	162,586	30,000	65,285	226,191		
	10/6	3	505,918	30,000	137,142	673,060	1,517,754	90,000	100,815	2,019,180		
	11/3	1	167,335	30,000	29,948	227,283	167,335	30,000	137,142	227,283		
	11/4	3	518,276	30,000	148,579	696,855	1,554,828	90,000	89,844	2,090,565		
	11/5	3	534,005	30,000	102,068	666,073	1,602,015	90,000	445,737	1,998,219		
	11/6	1	186,535	30,000	35,307	251,842	186,535	30,000	102,068	251,842		
	11/8	1	199,334	30,000	52,232	281,566	199,334	30,000	35,307	281,566		
	11/9	2	411,468	30,000	76,390	517,858	822,936	60,000	104,464	1,035,716		
	11/10	1	212,134	30,000	39,232	281,366	212,134	30,000	76,390	281,366		
	11/11	3	655,584	30,000	149,845	835,429	1,966,752	90,000	117,696	2,506,287		
	12/2	3	433,283	30,000	92,150	555,433	1,299,849	90,000	449,535	1,666,299		
	12/4	1	191,441	30,000	39,943	261,384	191,441	30,000	92,150	261,384		
	12/5	1	205,220	30,000	42,715	277,935	205,220	30,000	39,943	277,935		
	12/6	1	205,220	30,000	84,382	319,602	205,220	30,000	42,715	319,602		
	12/9	3	677,666	30,000	140,622	848,288	2,032,998	90,000	253,146	2,544,864		
	13/4	1	259,718	30,000	131,124	420,842	259,718	30,000	140,622	420,842		
	13/5	4	1,258,683	30,000	593,718	1,882,401	5,034,732	120,000	524,496	7,529,604		
	13/6	2	557,947	30,000	227,181	815,128	1,115,894	60,000	1,187,436	1,630,256		
	13/7	1	288,622	30,000	94,407	413,029	288,622	30,000	227,181	413,029		
	13/8	1	298,256	30,000	223,057	551,313	298,256	30,000	94,407	551,313		
	14/4	2	638,178	30,000	299,307	967,485	1,276,356	60,000	446,114	1,934,970		

	14/6	2	678,988	30,000	288,242	997,230	1,357,976	60,000	598,614	1,994,460		
	14/8	1	365,671	30,000	141,444	537,115	365,671	30,000	288,242	537,115		
	15/4	1	382,973	30,000	142,382	555,355	382,973	30,000	141,444	555,355		
	15/7	1	634,593	30,000	114,851	779,444	634,593	30,000	142,382	779,444		
	15/8	1	449,725	30,000	239,608	719,333	449,725	30,000	114,851	719,333		
	15/9	1	449,725	30,000	119,608	599,333	449,725	30,000	239,608	599,333		
Sub-Total	01-17	**266**	39,127,780	**2,610,000**	**12,103,912**	53,841,692	**170,322,970**	**7,260,000**	**33,456,858**	**210,453,792**		
	P/L	1	935,241	30,000	481,466	1,446,707	935,241	30,000	481,466	1,446,707		
						0	0	0	0	0		
		1		30,000	481,466	1,446,707	935,241	30,000	481,466	1,446,707		
Total Personnel Costs		**267**		**2,640,000**	**12,585,378**	**55,288,399**	**171,258,211**	**7,290,000**	**33,938,324**	**211,900,499**		
GOVERNMENT OF BAYELSA STATE OF NIGERIA												
RECURRENT EXPENDITURE												
PERSONNEL COST SUMMARY												
ADMINISTRATIVE CODE: 051702619200					**BAYELSA STATE INSTITUTE OF ENTRENEURSHIP &VOCATIONAL TRAINING**							
	Grade Level	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**		
										N		
	02/14	1	439,287	30,000		469,287	439,287	30,000	0	469,287		
	3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718		
	7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062		
	8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692		
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475		
	10/9	1	1,332,024	30,000		1,362,024	1,332,024	30,000	0	1,362,024		
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046		
	12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532		
Sub-Total	01-17	**8**	**8,332,836**	**240,000**		**8,572,836**	**8,332,836**	**240,000**	**0**	**8,572,836**		
Add. Others	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
		0	1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
		8	1,337,225	381,109	13,099,508	23,390,678	8,332,836	240,000	0	8,572,836		
BAYELSA STATE GOVERNMENT OF NIGERIA												

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051705400100 MDA NAME: POST PRIMARY SCHOOLS BOARD

Personnel Costs (Summary)	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020		
										N		
	1/2	1	364,469	30,000		394,469	364,469	30,000	0	394,469		
	1/14	1	418,097	30,000		448,097	418,097	30,000	0	448,097		
	3/2	2	373,352	30,000		403,352	746,704	60,000	0	806,704		
	3/3	1	380,534	30,000		410,534	380,534	30,000	0	410,534		
	3/5	1	394,898	30,000		424,898	394,898	30,000	0	424,898		
	3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808		
	3/12	3	445,175	30,000		475,175	1,335,525	90,000	0	1,425,525		
	3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354		
	3/14	264	459,536	30,000		489,536	121,317,504	7,920,000	0	129,237,504		
	3/15	151	466,718	30,000		496,718	70,474,418	4,530,000	0	75,004,418		
	4/1	3	376,194	30,000		406,194	1,128,582	90,000	0	1,218,582		
	4/2	3	384,823	30,000		414,823	1,154,469	90,000	0	1,244,469		
	4/4	1	402,081	30,000		432,081	402,081	30,000	0	432,081		
	4/5	7	410,710	30,000		440,710	2,874,970	210,000	0	3,084,970		
	4/8	6	436,597	30,000		466,597	2,619,582	180,000	0	2,799,582		
	4/9	5	445,226	30,000		475,226	2,226,130	150,000	0	2,376,130		
	4/10	2	453,855	30,000		483,855	907,710	60,000	0	967,710		
	4/11	3	462,484	30,000		492,484	1,387,452	90,000	0	1,477,452		
	4/12	3	471,113	30,000		501,113	1,413,339	90,000	0	1,503,339		
	4/13	40	479,742	30,000		509,742	19,189,680	1,200,000	0	20,389,680		
	4/14	276	488,371	30,000		518,371	134,790,396	8,280,000	0	143,070,396		
	4/15	193	497,000	30,000		527,000	95,921,000	5,790,000	0	101,711,000		
	5/1	1	394,498	30,000		424,498	394,498	30,000	0	424,498		
	6/13	1	596,057	30,000		626,057	596,057	30,000	0	626,057		
	7/1	8	638,133	30,000	68,440	736,573	5,105,064	240,000	547,520	5,892,584		
	7/2	21	661,237	30,000	70,918	762,155	13,885,977	630,000	1,489,278	16,005,255		
	7/3	50	684,340	30,000	73,395	787,735	34,217,000	1,500,000	3,669,750	39,386,750		
	7/4	54	707,443	30,000	75,873	813,316	38,201,922	1,620,000	4,097,142	43,919,064		
	7/5	47	730,546	30,000	78,351	838,897	34,335,662	1,410,000	3,682,497	39,428,159		
	7/6	63	753,649	30,000	80,829	864,478	47,479,887	1,890,000	5,092,227	54,462,114		
	7/7	61	776,752	30,000	83,307	890,059	47,381,872	1,830,000	5,081,727	54,293,599		
	7/8	38	799,855	30,000	85,784	915,639	30,394,490	1,140,000	3,259,792	34,794,282		
	7/9	42	822,959	30,000	88,262	941,221	34,564,278	1,260,000	3,707,004	39,531,282		
	7/10	32	846,062	30,000	90,740	966,802	27,073,984	960,000	2,903,680	30,937,664		
	7/11	14	869,165	30,000	93,218	992,383	12,168,310	420,000	1,305,052	13,893,362		

	7/12	10	892,258	30,000	95,695	1,017,953	8,922,580	300,000	956,950	10,179,530		
	7/13	18	915,371	30,000	98,174	1,043,545	16,476,678	540,000	1,767,132	18,783,810		
	7/14	4	938,474	30,000	100,651	1,069,125	3,753,896	120,000	402,604	4,276,500		
	7/15	12	961,577	30,000	103,129	1,094,706	11,538,924	360,000	1,237,548	13,136,472		
	8/1	18	799,421	30,000	85,738	915,159	14,389,578	540,000	1,543,284	16,472,862		
	8/2	52	826,204	30,000	88,618	944,822	42,962,608	1,560,000	4,608,136	49,130,744		
	8/3	23	857,983	30,000	92,019	980,002	19,733,609	690,000	2,116,437	22,540,046		
	8/4	5	879,772	30,000	94,356	1,004,128	4,398,860	150,000	471,780	5,020,640		
	8/5	2	906,556	30,000	97,228	1,033,784	1,813,112	60,000	194,456	2,067,568		
	8/6	4	933,340	30,000	100,101	1,063,441	3,733,360	120,000	400,404	4,253,764		
	8/7	2	960,124	30,000	102,973	1,093,097	1,920,248	60,000	205,946	2,186,194		
	8/8	4	986,908	30,000	105,846	1,122,754	3,947,632	120,000	423,384	4,491,016		
	8/9	50	1,013,692	30,000	108,718	1,152,410	50,684,600	1,500,000	5,435,900	57,620,500		
	9/1	92	928,581	30,000	99,590	1,058,171	85,429,452	2,760,000	9,162,280	97,351,732		
	9/2	56	960,604	30,000	103,025	1,093,629	53,793,824	1,680,000	5,769,400	61,243,224		
	9/3	60	992,228	30,000	106,416	1,128,644	59,533,680	1,800,000	6,384,960	67,718,640		
	9/4	14	1,023,851	30,000	109,808	1,163,659	14,333,914	420,000	1,537,312	16,291,226		
	9/5	20	1,055,475	30,000	113,200	1,198,675	21,109,500	600,000	2,264,000	23,973,500		
	9/6	6	1,087,099	30,000	116,591	1,233,690	6,522,594	180,000	699,546	7,402,140		
	9/7	1	1,118,722	30,000	119,983	1,268,705	1,118,722	30,000	119,983	1,268,705		
	9/8	3	1,150,346	30,000	123,375	1,303,721	3,451,038	90,000	370,125	3,911,163		
	9/10	8	1,213,593	30,000	130,158	1,373,751	9,708,744	240,000	1,041,264	10,990,008		
	9/15	1	1,371,711	30,000	147,116	1,548,827	1,371,711	30,000	147,116	1,548,827		
	10/12	122	1,094,732	30,000	117,410	1,242,142	133,557,304	3,660,000	14,324,020	151,541,324		
	10/3	174	1,126,631	30,000	120,831	1,277,462	196,033,794	5,220,000	21,024,594	222,278,388		
	10/4	101	1,162,530	30,000	124,681	1,317,211	117,415,530	3,030,000	12,592,781	133,038,311		
	10/5	43	1,196,428	30,000	128,317	1,354,745	51,446,404	1,290,000	5,517,631	58,254,035		
	10/6	5	1,230,327	30,000	131,953	1,392,280	6,151,635	150,000	659,765	6,961,400		
	10/7	10	1,264,226	30,000	135,588	1,429,814	12,642,260	300,000	1,355,880	14,298,140		
	10/8	2	1,298,125	30,000	139,224	1,467,349	2,596,250	60,000	278,448	2,934,698		
	10/9	3	1,332,024	30,000	142,860	1,504,884	3,996,072	90,000	428,580	4,514,652		
	10/10	50	1,365,922	30,000	146,495	1,542,417	68,296,100	1,500,000	7,324,750	77,120,850		
	10/11	3	1,399,821	30,000	150,131	1,579,952	4,199,463	90,000	450,393	4,739,856		
	12/1	1	1,221,722	30,000	131,030	1,382,752	1,221,722	30,000	131,030	1,382,752		
	12/2	498	1,274,303	30,000	136,669	1,440,972	634,602,894	14,940,000	68,061,162	717,604,056		
	12/3	92	1,326,884	30,000	142,308	1,499,192	122,073,328	2,760,000	13,092,336	137,925,664		
	12/4	82	1,379,465	30,000	147,948	1,557,413	113,116,130	2,460,000	12,131,736	127,707,866		
	12/5	26	1,432,046	30,000	153,587	1,615,633	37,233,196	780,000	3,993,262	42,006,458		
	12/6	5	1,484,627	30,000	159,226	1,673,853	7,423,135	150,000	796,130	8,369,265		
	12/7	10	1,597,208	30,000	171,301	1,798,509	15,972,080	300,000	1,713,010	17,985,090		
	12/8	4	1,589,789	30,000	170,505	1,790,294	6,359,156	120,000	682,020	7,161,176		
	12/9	5	1,642,370	30,000	176,144	1,848,514	8,211,850	150,000	880,720	9,242,570		
	12/10	3	1,694,951	30,000	181,783	1,906,734	5,084,853	90,000	545,349	5,720,202		

	12/11	1	1,747,532	30,000	187,423	1,964,955	1,747,532	30,000	187,423	1,964,955		
	13/2	1	1,417,699	30,000	152,048	1,599,747	1,417,699	30,000	152,048	1,599,747		
	13/3	11	1,473,289	30,000	158,010	1,661,299	16,206,179	330,000	1,738,110	18,274,289		
	13/4	619	1,528,878	30,000	163,972	1,722,850	946,375,482	18,570,000	101,498,668	1,066,444,150		
	13/5	457	1,584,468	30,000	169,934	1,784,402	724,101,876	13,710,000	77,659,838	815,471,714		
	13/6	65	1,640,057	30,000	175,896	1,845,953	106,603,705	1,950,000	11,433,240	119,986,945		
	13/7	69	1,695,647	30,000	181,858	1,907,505	116,999,643	2,070,000	12,548,202	131,617,845		
	13/9	4	1,806,826	30,000	193,782	2,030,608	7,227,304	120,000	775,128	8,122,432		
	13/10	3	1,862,415	30,000	199,744	2,092,159	5,587,245	90,000	599,232	6,276,477		
	13/11	2	1,918,005	30,000	205,706	2,153,711	3,836,010	60,000	411,412	4,307,422		
	14/2	2	1,562,994	30,000	167,631	1,760,625	3,125,988	60,000	335,262	3,521,250		
	14/3	4	1,622,839	30,000	174,049	1,826,888	6,491,356	120,000	696,196	7,307,552		
	14/4	3	1,682,684	30,000	180,468	1,893,152	5,048,052	90,000	541,404	5,679,456		
	14/5	15	1,742,530	30,000	186,886	1,959,416	26,137,950	450,000	2,803,290	29,391,240		
	14/6	298	1,802,375	30,000	193,305	2,025,680	537,107,750	8,940,000	57,604,890	603,652,640		
	14/7	269	1,862,220	30,000	199,723	2,091,943	500,937,180	8,070,000	53,725,513	562,732,693		
	14/8	47	1,922,065	30,000	206,141	2,158,206	90,337,055	1,410,000	9,688,649	101,435,704		
	14/9	35	1,981,910	30,000	212,560	2,224,470	69,366,850	1,050,000	7,439,595	77,856,445		
	14/10	7	2,041,755	30,000	218,978	2,290,733	14,292,285	210,000	1,532,848	16,035,133		
	14/11	3	2,101,600	30,000	225,397	2,356,997	6,304,800	90,000	676,190	7,070,990		
	15/1	8	2,027,623	30,000	217,463	2,275,086	16,220,984	240,000	1,739,701	18,200,685		
	15/2	18	2,110,917	30,000	226,396	2,367,313	37,996,506	540,000	4,075,125	42,611,631		
	15/3	214	2,194,212	30,000	235,329	2,459,541	469,561,368	6,420,000	50,360,457	526,341,825		
	15/4	7	2,277,506	30,000	244,263	2,551,769	15,942,542	210,000	1,709,838	17,862,380		
	15/5	112	2,360,801	30,000	253,196	2,643,997	264,409,712	3,360,000	28,357,942	296,127,654		
	15/6	8	2,444,096	30,000	262,129	2,736,225	19,552,768	240,000	2,097,034	21,889,802		
	15/7	7	2,527,390	30,000	271,063	2,828,453	17,691,730	210,000	1,897,438	19,799,168		
	16/1	1	2,505,352	30,000	268,699	2,804,051	2,505,352	30,000	268,699	2,804,051		
	16/9	6	2,605,457	30,000	279,435	2,914,892	15,632,742	180,000	1,676,612	17,489,354		
	16/3	17	2,705,563	30,000	290,172	3,025,735	45,994,571	510,000	4,932,918	51,437,489		
	16/4	29	2,805,669	30,000	300,908	3,136,577	81,364,401	870,000	8,726,332	90,960,733		
	16/5	7	2,905,774	30,000	311,644	3,247,418	20,340,418	210,000	2,181,510	22,731,928		
	16/6	10	3,005,880	30,000	322,381	3,358,261	30,058,800	300,000	3,223,806	33,582,606		
	16/7	1	3,105,986	30,000	333,117	3,469,103	3,105,986	30,000	333,117	3,469,103		
	17/1	1	4,769,304	30,000	511,508	5,310,812	4,769,304	30,000	511,508	5,310,812		
	17/2	51	4,950,070	30,000	530,895	5,510,965	252,453,570	1,530,000	27,075,645	281,059,215		
	17/3	23	5,130,837	30,000	550,282	5,711,119	118,009,251	690,000	12,656,492	131,355,743		
	17/4	11	5,311,603	30,000	569,669	5,911,272	58,427,633	330,000	6,266,364	65,023,997		
	17/5	22	5,492,370	30,000	589,057	6,111,427	120,832,140	660,000	12,959,247	134,451,387		
	17/6	14	5,673,136	30,000	608,444	6,311,580	79,423,904	420,000	8,518,214	88,362,118		
	17/7	18	5,853,902	30,000	627,831	6,511,733	105,370,236	540,000	11,300,958	117,211,194		
	17/8	3	6,034,669	30,000	647,218	6,711,887	18,104,007	90,000	1,941,655	20,135,662		
	17/9	9	6,215,435	30,000	666,605	6,912,040	55,938,915	270,000	5,999,445	62,208,360		

Sub-Total	01-17	**5,616**	**188,674,194**	**3,630,000**	**10,741,161**	**211,415,024**	**7,817,370,504**	**168,480,000**	**788,936,405**	**8,774,786,909**		
Add. Others	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
(Plse Specif	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
	SA					0	0	0	0	0		
	PRINCIPAL IMPREST	191			480,000	480,000	0	0	91,680,000	91,680,000		
	V. PRINCIPAL IMPREST	191			60,000	60,000	0	0	11,460,000	11,460,000		
	GAMES MASTER IMP	191			60,000	60,000	0	0	11,460,000	11,460,000		
		574	11,948,393	1,156,638	32,531,174	45,636,205	9,273,943	374,361	122,514,876	132,163,180		
Total Personnel Costs		6,190	11,948,393	1,156,638	43,272,335	257,051,229	7,826,644,447	168,854,361	911,451,281	8,906,950,089		
			PLEASE DON'T TAMPER WITH THE COLORED AREAS									

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051705600100 BAYELSA STATE SCHOLARSHIP BOARD

	Grade Level	Number of Staff 2019	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2019		
										N		
	4/2	1	384,823	30,000		414,823	384,823	30,000	0	414,823		
	7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237		
	7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371		
	8/2	25	826,204	30,000		856,204	20,655,100	750,000	0	21,405,100		
	8/3	3	857,983	30,000		887,983	2,573,949	90,000	0	2,663,949		
	9/2	2	960,604	30,000		990,604	1,921,208	60,000	0	1,981,208		
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228		
	9/11	1	1,245,216	30,000		1,275,216	1,245,216	30,000	0	1,275,216		
	12./1	1	1,221,722	30,000		1,251,722	1,221,722	30,000	0	1,251,722		
	12./4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465		
	13./6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057		
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530		
	14/6	3	1,802,375	30,000		1,832,375	5,407,125	90,000	0	5,497,125		
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352		
	17/1	3	4,769,304	30,000		4,799,304	14,307,912	90,000	0	14,397,912		
	17/3	1	5,130,837	30,000		5,160,837	5,130,837	30,000	0	5,160,837		

Sub-Total	01-17	**47**	**27,035,308**	**480,000**	**0**	27,515,308	**62,684,132**	**1,410,000**	**0**	**64,094,132**		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
						0	0	0	0	0		
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
Total Personnel Costs		**48**	**36,309,251**	**854,361**	**7,914,876**	**45,078,488**	**71,958,075**	**1,784,361**	**7,914,876**	**81,657,312**		

BAYELSA STATE GOVERNMEN OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051706500100 NAME OF MDA: BAYELSA STATE EDUCATION DEVELOPMENT TRUST FUND

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020		
										N		
	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340		
	8/3	8	857,983	30,000		887,983	6,863,864	240,000	0	7,103,864		
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228		
	9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851		
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732		
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530		
	10/10	1	1,365,922	30,000		1,395,922	1,365,922	30,000	0	1,395,922		
	10/12	1	1,433,720	30,000		1,463,720	1,433,720	30,000	0	1,463,720		
	15/02	4	2,110,917	30,000		2,140,917	8,443,668	120,000	0	8,563,668		
	15/03	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212		
	15/04	4	2,277,506	30,000		2,307,506	9,110,024	120,000	0	9,230,024		
Sub-Total	01-17	**24**	**15,197,941**	**330,000**		**15,527,941**	**34,369,091**	**720,000**	**0**	**35,089,091**		
		24	**15,197,941**	**330,000**	**0**	**15,527,941**	**34,369,091**	**720,000**	**0**	**35,089,091**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051701400100 NAME OF MDA:TEACHER TRAINING REGISTRATION AND CERTIFICATION BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020		
										N		
	6/3	1	473,867	30,000		503,867	473,867	30,000	0	503,867		
	7/3	7	684,340	30,000		714,340	4,790,380	210,000	0	5,000,380		
	8/3	9	857,983	30,000		887,983	7,721,847	270,000	0	7,991,847		
	8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340		
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		
	10/6	1	1,230,327	30,000		1,260,327	1,230,327	30,000	0	1,260,327		
	13/3	1	1,473,289	30,000		1,503,289	1,473,289	30,000	0	1,503,289		
	14/4	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684		
	14/6	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750		
	15/3	2	2,194,212	30,000		2,224,212	4,388,424	60,000	0	4,448,424		
Sub-Total	01-17	**26**	**12,528,845**	**300,000**		**12,828,845**	**27,495,336**	**780,000**	**0**	**28,275,336**		
		26	**12,528,845**	**300,000**	**0**	**12,828,845**	**27,495,336**	**780,000**	**0**	**28,275,336**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052100100100 MINISTRY OF HEALTH

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	01/15	2	422,566	30,000		452,566	845,132	60,000	0	905,132		
	02/2	12	1,857,064	30,000	14,126,688	16,013,752	22,284,768	360,000	169,520,256	192,165,024		
	3/11	1	437,990	30,000		467,990	437,990	30,000	0	467,990		
	3/12	2	494,845	30,000	295,198	820,043	989,690	60,000	590,396	1,640,086		
	3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354		
	3/14	2	459,536	30,000		489,536	919,072	60,000	0	979,072		
	3/15	14	466,718	30,000		496,718	6,534,052	420,000	0	6,954,052		
	4/2	9	384,823	30,000		414,823	3,463,407	270,000	0	3,733,407		
	4/2	16	425,464	30,000	2,110,143	2,565,607	6,807,424	480,000	33,762,294	41,049,718		
	4/3	5	393,452	30,000		423,452	1,967,260	150,000	0	2,117,260		
	4/11	3	462,484	30,000		492,484	1,387,452	90,000	0	1,477,452		
	4/13	2	479,742	30,000		509,742	959,484	60,000	0	1,019,484		
	4/15	5	497,000	30,000		527,000	2,485,000	150,000	0	2,635,000		

	5/2	2	496,939	30,000	296,150	823,089	993,878	60,000	592,300	1,646,178		
	5/3	1	4,240,919	30,000	2,900,496	7,171,415	4,240,919	30,000	2,900,496	7,171,415		
	5/8	3	464,666	30,000		494,666	1,393,998	90,000	0	1,483,998		
	5/9	2	474,690	30,000		504,690	949,380	60,000	0	1,009,380		
	5/11	2	494,738	30,000		524,738	989,476	60,000	0	1,049,476		
	5/12	2	504,762	30,000		534,762	1,009,524	60,000	0	1,069,524		
	5/14	2	524,810	30,000		554,810	1,049,620	60,000	0	1,109,620		
	6/2	20	795,691	30,000	3,737,940	4,563,631	15,913,820	600,000	74,758,800	91,272,620		
	6/3	1	5,611,145	30,000	4,792,716	10,433,861	5,611,145	30,000	4,792,716	10,433,861		
	6/4	1	851,864	30,000	196,105	1,077,969	851,864	30,000	196,105	1,077,969		
	6/6	2	908,037	30,000	146,162	1,084,199	1,816,074	60,000	292,324	2,168,398		
	6/7	1	522,743	30,000		552,743	522,743	30,000	0	552,743		
	6/15	1	620,495	30,000		650,495	620,495	30,000	0	650,495		
	7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237		
	7/2	146	1,151,313	30,000	5,971,692	7,153,005	168,091,698	4,380,000	871,867,032	1,044,338,730		
	7/3	1	1,189,120	30,000	334,318	1,553,438	1,189,120	30,000	334,318	1,553,438		
	7/3	1	7,392,049	30,000	5,833,128	13,255,177	7,392,049	30,000	5,833,128	13,255,177		
	7/5	3	730,546	30,000		760,546	2,191,638	90,000	0	2,281,638		
	7/5	1	1,264,734	30,000	352,014	1,646,748	1,264,734	30,000	352,014	1,646,748		
	7/6	1	753,649	30,000		783,649	753,649	30,000	0	783,649		
	7/6	1	1,302,541	30,000	364,832	1,697,373	1,302,541	30,000	364,832	1,697,373		
	7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752		
	7/7	1	1,340,348	30,000	369,710	1,740,058	1,340,348	30,000	369,710	1,740,058		
	7/8	1	1,378,155	30,000	378,550	1,786,705	1,378,155	30,000	378,550	1,786,705		
	7/9	5	822,959	30,000		852,959	4,114,795	150,000	0	4,264,795		
	7/10	1	1,453,769	30,000	405,088	1,888,857	1,453,769	30,000	405,088	1,888,857		
	7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154		
	8/2	15	826,204	30,000		856,204	12,393,060	450,000	0	12,843,060		
	8/2	15	1,336,307	30,000	8,468,939	9,835,246	20,044,605	450,000	127,034,082	147,528,687		
	8/3	7	857,983	30,000		887,983	6,005,881	210,000	0	6,215,881		
	8/3	3	1,350,780	30,000	1,147,794	2,528,574	4,052,340	90,000	3,443,381	7,585,721		
	8/4	4	1,425,253	30,000	2,393,888	3,849,141	5,701,012	120,000	9,575,551	15,396,563		
	8/5	1	906,556	30,000		936,556	906,556	30,000	0	936,556		
	8/5	6	1,469,726	30,000	3,186,312	4,686,038	8,818,356	180,000	19,117,875	28,116,231		
	8/6	4	933,340	30,000		963,340	3,733,360	120,000	0	3,853,360		
	8/7	1	960,124	30,000		990,124	960,124	30,000	0	990,124		
	8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908		
	8/8	1	1,603,144	30,000	666,708	2,299,852	1,603,144	30,000	666,708	2,299,852		
	8/15	1	1,914,454	30,000	505,464	2,449,918	1,914,454	30,000	505,464	2,449,918		
	9/2	3	960,604	30,000		990,604	2,881,812	90,000	0	2,971,812		
	9/2	35	1,569,517	30,000	22,861,230	24,460,747	54,933,095	1,050,000	800,143,050	856,126,145		
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228		
	9/3	6	1,618,559	30,000	4,029,120	5,677,679	9,711,354	180,000	24,174,720	34,066,074		

	9/4	3	1,023,851	30,000		1,053,851	3,071,553	90,000	0	3,161,553		
	9/4	5	1,667,601	30,000	2,466,280	4,163,881	8,338,005	150,000	12,331,398	20,819,403		
	9/5	2	1,055,475	30,000		1,085,475	2,110,950	60,000	0	2,170,950		
	9/5	4	1,716,644	30,000	1,852,128	3,598,772	6,866,576	120,000	7,408,512	14,395,088		
	9/6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099		
	9/6	4	1,765,686	30,000	1,880,816	3,676,502	7,062,744	120,000	7,523,263	14,706,007		
	9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722		
	9/7	1	1,814,728	30,000	473,855	2,318,583	1,814,728	30,000	473,855	2,318,583		
	9/8	2	1,150,346	30,000		1,180,346	2,300,692	60,000	0	2,360,692		
	9/8	2	1,863,770	30,000	986,512	2,880,282	3,727,540	60,000	1,973,024	5,760,564		
	9/9	2	1,912,812	30,000	1,568,908	3,511,720	3,825,624	60,000	3,137,816	7,023,440		
	9/10	1	1,961,854	30,000	822,098	2,813,952	1,961,854	30,000	822,098	2,813,952		
	9/12	1	1,276,640	30,000		1,306,640	1,276,640	30,000	0	1,306,640		
	10/2	1	1,857,064	30,000	477,100	2,364,164	1,857,064	30,000	477,100	2,364,164		
	10/3	2	1,126,631	30,000		1,156,631	2,253,262	60,000	0	2,313,262		
	10/4	1	1,945,991	30,000	804,004	2,779,995	1,945,991	30,000	804,004	2,779,995		
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		
	10/7	1	1,264,226	30,000		1,294,226	1,264,226	30,000	0	1,294,226		
	10/8	3	1,298,125	30,000		1,328,125	3,894,375	90,000	0	3,984,375		
	10/10	1	1,365,922	30,000		1,395,922	1,365,922	30,000	0	1,395,922		
	10/13	1	1,457,619	30,000		1,487,619	1,457,619	30,000	0	1,487,619		
	11/2	10	2,201,801	30,000	5,620,361	7,852,162	22,018,010	300,000	56,203,608	78,521,618		
	11/3	3	2,250,229	30,000	1,725,036	4,005,265	6,750,687	90,000	5,175,107	12,015,794		
	11/5	2	2,347,084	30,000	1,870,608	4,247,692	4,694,168	60,000	3,741,216	8,495,384		
	11/7	2	2,443,939	30,000	1,257,536	3,731,475	4,887,878	60,000	2,515,072	7,462,950		
	12/2	3	1,274,303	30,000		1,304,303	3,822,909	90,000	0	3,912,909		
	12/2	2	2,624,389	30,000	4,883,230	7,537,619	5,248,778	60,000	9,766,459	15,075,237		
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884		
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046		
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627		
	12/9	1	1,642,370	30,000		1,672,370	1,642,370	30,000	0	1,672,370		
	12/10	1	3,164,292	30,000	546,559	3,740,851	3,164,292	30,000	546,559	3,740,851		
	13/2	**9**	3,170,512	30,000	9,880,272	13,080,784	28,534,608	270,000	88,922,448	117,727,056		
	13/3	**1**	3,262,245	30,000	793,932	4,086,177	3,262,245	30,000	793,932	4,086,177		
	13/06	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114		
	13/06	5	3,537,443	30,000	4,316,460	7,883,903	17,687,215	150,000	21,582,300	39,419,515		
	13/07	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647		
	13/07	6	3,629,176	30,000	8,035,488	11,694,664	21,775,056	180,000	48,212,928	70,167,984		
	13/08	1	3,720,909	30,000	1,419,888	5,170,797	3,720,909	30,000	1,419,888	5,170,797		
	13/09	18	3,812,642	30,000	23,613,984	27,456,626	68,627,556	540,000	425,051,712	494,219,268		
	13/10	1	1,862,415	30,000		1,892,415	1,862,415	30,000	0	1,892,415		
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005		
	14/02	7	3,899,176	30,000	6,426,546	10,355,722	27,294,232	210,000	44,985,822	72,490,054		

	14/03	2	4,007,961	30,000	1,887,200	5,925,161	8,015,922	60,000	3,774,400	11,850,322		
	14/04	1	1,682,684	30,000		1,712,684	1,682,684	30,000	0	1,712,684		
	14/05	2	1,742,530	30,000		1,772,530	3,485,060	60,000	0	3,545,060		
	14/05	1	4,225,530	30,000	1,000,626	5,256,156	4,225,530	30,000	1,000,626	5,256,156		
	14/06	2	4,334,315	30,000	2,056,320	6,420,635	8,668,630	60,000	4,112,640	12,841,270		
	14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065		
	14/09	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910		
	14/09	1	4,660,669	30,000	1,580,860	6,271,529	4,660,669	30,000	1,580,860	6,271,529		
	14/10	1	2,041,755	30,000		2,071,755	2,041,755	30,000	0	2,071,755		
	15/02	8	4,802,939	30,000	8,796,609	13,629,548	38,423,512	240,000	70,372,869	109,036,381		
	15/03	3	2,194,212	30,000		2,224,212	6,582,636	90,000	0	6,672,636		
	15/03	1	4,928,033	30,000	1,609,636	6,567,669	4,928,033	30,000	1,609,636	6,567,669		
	15/04	1	5,053,127	30,000	1,664,596	6,747,723	5,053,127	30,000	1,664,596	6,747,723		
	15/5	1	5,178,220	30,000	1,194,160	6,402,380	5,178,220	30,000	1,194,160	6,402,380		
	15/09	2	5,678,595	30,000	2,640,512	8,349,107	11,357,190	60,000	5,281,024	16,698,214		
	16/6	1	3,005,880	30,000		3,035,880	3,005,880	30,000	0	3,035,880		
Sub-Total	01-17	**532**	**83,155,895**	**750,000**		**400,816,327**	**822,109,037**	**15,960,000**	**2,986,430,122**	**3,824,499,159**		
Add. Othe	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
(Plse Spe	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
		1	11,948,393	1,156,638	31,931,174	45,036,205	9,273,943	374,361	7,914,876	17,563,180		
		533	11,948,393	1,156,638	31,931,174	445,852,531	831,382,980	16,334,361	2,994,344,998	3,842,062,339		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052100200100 BAYELSA HEALTH INSURANCE SCHEME

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
	02/3	2	375,014	30,000		405,014	750,028	60,000	0	810,028		
	03/3	2	380,534	30,000		410,534	761,068	60,000	0	821,068		
	7/15	2	961,577	30,000		991,577	1,923,154	60,000	0	1,983,154		
	8/2	2	826,204	30,000		856,204	1,652,408	60,000	0	1,712,408		
	8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983		
	8/6	1	933,340	30,000		963,340	933,340	30,000	0	963,340		
	8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692		
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732		

	10/5	2	1,196,428	30,000		1,226,428	2,392,856	60,000	0	2,452,856		
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884		
	13/4	2	1,528,878	30,000		1,558,878	3,057,756	60,000	0	3,117,756		
	13/06	2	1,640,057	30,000		1,670,057	3,280,114	60,000	0	3,340,114		
	14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530		
	14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065		
	15/02	1	2,110,917	30,000		2,140,917	2,110,917	30,000	0	2,140,917		
	15/6	3	2,444,096	30,000		2,474,096	7,332,288	90,000	0	7,422,288		
	01-17	**25**	**11,388,543**	**180,000**		**20,834,931**	**32,151,815**	**750,000**	**0**	**32,901,815**		
						0			0			
	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
	Commissioner	0	1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS		1,247,870			1,247,870	0	0	0	0		
		0	3,922,320	782,277	24,016,298	28,720,895	0	0	0	0		
Total Personnel Costs		**25**	**3,922,320**	**782,277**	**24,016,298**	**49,555,826**	**32,151,815**	**750,000**	**0**	**32,901,815**		
Add. Others	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
(Plse Specif	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
		1	11,948,393	1,156,638	31,931,174	45,036,205	9,273,943	374,361	7,914,876	17,563,180		
		26	11,948,393	1,156,638	55,947,472	94,592,031	41,425,758	1,124,361	7,914,876	50,464,995		
BAYELSA STATE GOVERNMENT OF NIGERIA												
RECURRENT EXPENDITURE												
PERSONNEL COST SUMMARY												
ADMINISTRATIVE CODE: 052100300100						**BAYELSA STATE PRIMARY HEALTH CARE BOARD**						
Personnel Costs (Summary)	**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**		
										N		
	3/4	1	2,758,388	30,000		2,788,388	2,758,388	30,000	0	2,788,388		
	3/5	1	2,816,501	30,000		2,846,501	2,816,501	30,000	0	2,846,501		
	3/8	1	2,990,840	30,000		3,020,840	2,990,840	30,000	0	3,020,840		
	4/1	23	3,323,971	30,000		3,353,971	76,451,333	690,000	0	77,141,333		
	4/3	2	3,499,440	30,000		3,529,440	6,998,880	60,000	0	7,058,880		
	4/5	1	3,674,908	30,000		3,704,908	3,674,908	30,000	0	3,704,908		
	4/6	1	3,762,642	30,000		3,792,642	3,762,642	30,000	0	3,792,642		
	4/7	2	3,850,377	30,000		3,880,377	7,700,754	60,000	0	7,760,754		

	4/9	4	4,025,845	30,000		4,055,845	16,103,380	120,000	0	16,223,380		
	4/11	1	4,201,314	30,000		4,231,314	4,201,314	30,000	0	4,231,314		
	5/1	2	4,002,413	30,000		4,032,413	8,004,826	60,000	0	8,064,826		
	5/2	5	4,121,666	30,000		4,151,666	20,608,330	150,000	0	20,758,330		
	5/3	3	4,240,919	30,000		4,270,919	12,722,757	90,000	0	12,812,757		
	5/4	4	4,360,171	30,000		4,390,171	17,440,684	120,000	0	17,560,684		
	5/5	1	4,479,424	30,000		4,509,424	4,479,424	30,000	0	4,509,424		
	5/6	7	4,598,677	30,000		4,628,677	32,190,739	210,000	0	32,400,739		
	5/7	1	4,717,929	30,000		4,747,929	4,717,929	30,000	0	4,747,929		
	5/10	2	619,251	30,000		649,251	1,238,502	60,000	0	1,298,502		
	5/12	1	649,829	30,000		679,829	649,829	30,000	0	679,829		
	5/13	2	665,118	30,000		695,118	1,330,236	60,000	0	1,390,236		
	5/15	1	695,696	30,000		725,696	695,696	30,000	0	725,696		
	6/2	23	5,458,846	30,000		5,488,846	125,553,458	690,000	0	126,243,458		
	6/3	15	5,611,145	30,000		5,641,145	84,167,175	450,000	0	84,617,175		
	6/4	21	5,769,444	30,000		5,799,444	121,158,324	630,000	0	121,788,324		
	6/5	7	5,915,742	30,000		5,945,742	41,410,194	210,000	0	41,620,194		
	6/6	5	6,068,041	30,000		6,098,041	30,340,205	150,000	0	30,490,205		
	6/7	4	6,220,340	30,000		6,250,340	24,881,360	120,000	0	25,001,360		
	6/8	9	6,372,639	30,000		6,402,639	57,353,751	270,000	0	57,623,751		
	6/10	1	1,020,382	30,000		1,050,382	1,020,382	30,000	0	1,050,382		
	6/11	2	1,048,468	30,000		1,078,468	2,096,936	60,000	0	2,156,936		
	6/12	5	1,076,555	30,000		1,106,555	5,382,775	150,000	0	5,532,775		
	6/15	10	1,160,814	30,000		1,190,814	11,608,140	300,000	0	11,908,140		
	7/1	3	7,016,768	30,000		7,046,768	21,050,304	90,000	0	21,140,304		
	7/2	24	7,204,409	30,000		7,234,409	172,905,816	720,000	0	173,625,816		
	7/3	21	7,392,049	30,000		7,422,049	155,233,029	630,000	0	155,863,029		
	7/4	22	7,579,690	30,000		7,609,690	166,753,180	660,000	0	167,413,180		
	7/5	38	7,767,330	30,000		7,797,330	295,158,540	1,140,000	0	296,298,540		
	7/6	11	7,954,971	30,000		7,984,971	87,504,681	330,000	0	87,834,681		
	7/7	18	8,142,611	30,000		8,172,611	146,566,998	540,000	0	147,106,998		
	7/8	19	8,330,252	30,000		8,360,252	158,274,788	570,000	0	158,844,788		
	7/9	10	8,517,892	30,000		8,547,892	85,178,920	300,000	0	85,478,920		
	7/10	9	1,453,769	30,000		1,483,769	13,083,921	270,000	0	13,353,921		
	7/11	4	1,491,576	30,000		1,521,576	5,966,304	120,000	0	6,086,304		
	7/12	8	1,529,383	30,000		1,559,383	12,235,064	240,000	0	12,475,064		
	7/13	10	1,567,190	30,000		1,597,190	15,671,900	300,000	0	15,971,900		
	7/14	7	1,604,996	30,000		1,634,996	11,234,972	210,000	0	11,444,972		
	8/1	19	1,291,834	30,000		1,321,834	24,544,846	570,000	0	25,114,846		
	8/2	12	1,336,307	30,000		1,366,307	16,035,684	360,000	0	16,395,684		
	8/3	16	1,350,780	30,000		1,380,780	21,612,480	480,000	0	22,092,480		
	8/4	27	1,425,253	30,000		1,455,253	38,481,831	810,000	0	39,291,831		
	8/5	31	1,469,726	30,000		1,499,726	45,561,506	930,000	0	46,491,506		

	8/6	25	1,514,198	30,000		1,544,198	37,854,950	750,000	0	38,604,950		
	8/7	22	1,558,671	30,000		1,588,671	34,290,762	660,000	0	34,950,762		
	8/8	9	1,603,144	30,000		1,633,144	14,428,296	270,000	0	14,698,296		
	8/9	12	1,647,617	30,000		1,677,617	19,771,404	360,000	0	20,131,404		
	8/10	3	1,692,090	30,000		1,722,090	5,076,270	90,000	0	5,166,270		
	8/11	3	1,736,563	30,000		1,766,563	5,209,689	90,000	0	5,299,689		
	8/12	3	1,781,036	30,000		1,811,036	5,343,108	90,000	0	5,433,108		
	8/13	3	1,825,509	30,000		1,855,509	5,476,527	90,000	0	5,566,527		
	8/14	6	1,869,982	30,000		1,899,982	11,219,892	180,000	0	11,399,892		
	9/1	4	1,527,126	30,000		1,557,126	6,108,504	120,000	0	6,228,504		
	9/2	8	1,569,517	30,000		1,599,517	12,556,136	240,000	0	12,796,136		
	9/3	21	1,618,559	30,000		1,648,559	33,989,739	630,000	0	34,619,739		
	9/4	47	1,667,601	30,000		1,697,601	78,377,247	1,410,000	0	79,787,247		
	9/5	16	1,716,644	30,000		1,746,644	27,466,304	480,000	0	27,946,304		
	9/6	20	1,765,686	30,000		1,795,686	35,313,720	600,000	0	35,913,720		
	9./7	7	1,814,728	30,000		1,844,728	12,703,096	210,000	0	12,913,096		
	9./8	13	1,863,770	30,000		1,893,770	24,229,010	390,000	0	24,619,010		
	9./9	13	1,912,812	30,000		1,942,812	24,866,556	390,000	0	25,256,556		
	9./10	1	1,961,854	30,000		1,991,854	1,961,854	30,000	0	1,991,854		
	9./11	1	2,010,896	30,000		2,040,896	2,010,896	30,000	0	2,040,896		
	9./12	5	2,059,938	30,000		2,089,938	10,299,690	150,000	0	10,449,690		
	9./13	2	2,108,981	30,000		2,138,981	4,217,962	60,000	0	4,277,962		
	10./4	1	1,945,991	30,000		1,975,991	1,945,991	30,000	0	1,975,991		
	10./5	1	1,990,455	30,000		2,020,455	1,990,455	30,000	0	2,020,455		
	10./6	3	2,034,918	30,000		2,064,918	6,104,754	90,000	0	6,194,754		
	10./7	9	2,079,382	30,000		2,109,382	18,714,438	270,000	0	18,984,438		
	10./8	1	2,123,846	30,000		2,153,846	2,123,846	30,000	0	2,153,846		
	10./15	10	1,535,417	30,000		1,565,417	15,354,170	300,000	0	15,654,170		
	12./2	29	2,624,389	30,000		2,654,389	76,107,281	870,000	0	76,977,281		
	12./3	10	2,691,877	30,000		2,721,877	26,918,770	300,000	0	27,218,770		
	12./4	40	2,759,365	30,000		2,789,365	110,374,600	1,200,000	0	111,574,600		
	12./5	25	2,826,852	30,000		2,856,852	70,671,300	750,000	0	71,421,300		
	12./6	42	2,894,340	30,000		2,924,340	121,562,280	1,260,000	0	122,822,280		
	12./7	20	2,961,828	30,000		2,991,828	59,236,560	600,000	0	59,836,560		
	12./8	6	3,029,316	30,000		3,059,316	18,175,896	180,000	0	18,355,896		
	12./9	11	3,096,804	30,000		3,126,804	34,064,844	330,000	0	34,394,844		
	12./10	7	3,164,292	30,000		3,194,292	22,150,044	210,000	0	22,360,044		
	12./11	5	3,231,780	30,000		3,261,780	16,158,900	150,000	0	16,308,900		
	13/2	6	3,170,512	30,000		3,200,512	19,023,072	180,000	0	19,203,072		
	13/3	3	3,262,245	30,000		3,292,245	9,786,735	90,000	0	9,876,735		
	13/4	7	3,353,978	30,000		3,383,978	23,477,846	210,000	0	23,687,846		
	13/5	8	3,445,711	30,000		3,475,711	27,565,688	240,000	0	27,805,688		
	13/6	17	3,537,443	30,000		3,567,443	60,136,531	510,000	0	60,646,531		

	13/7	1	3,629,176	30,000		3,659,176	3,629,176	30,000	0	3,659,176		
	13/8	7	3,720,909	30,000		3,750,909	26,046,363	210,000	0	26,256,363		
	13/9	40	3,812,642	30,000		3,842,642	152,505,680	1,200,000	0	153,705,680		
	14/5	2	4,225,530	30,000		4,255,530	8,451,060	60,000	0	8,511,060		
	14/6	2	4,334,315	30,000		4,364,315	8,668,630	60,000	0	8,728,630		
	14/7	2	4,443,100	30,000		4,473,100	8,886,200	60,000	0	8,946,200		
	14/8	6	4,551,885	30,000		4,581,885	27,311,310	180,000	0	27,491,310		
	14/9	34	4,660,669	30,000		4,690,669	158,462,746	1,020,000	0	159,482,746		
	15/3	1	4,928,033	30,000		4,958,033	4,928,033	30,000	0	4,958,033		
	15/5	1	5,178,220	30,000		5,208,220	5,178,220	30,000	0	5,208,220		
	15/6	1	5,303,314	30,000		5,333,314	5,303,314	30,000	0	5,333,314		
	15/8	1	5,553,501	30,000		5,583,501	5,553,501	30,000	0	5,583,501		
	15/9	32	5,678,595	30,000		5,708,595	181,715,040	960,000	0	182,675,040		
	01-17	**1,112**	**148,591,832**	**1,530,000**		**358,022,073**	**3,980,620,242**	**33,360,000**	**0**	**4,013,980,242**		
	PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0		
						0	0	0	0	0		
		0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0		
Total Personnel Costs		1,112	1,247,870	374,361	7,914,876	367,559,180	3,980,620,242	33,360,000	0	4,013,980,242		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMIN CODE: 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	2/5	1	399,501	30,000	125,901	555,402	399,501	30,000	125,901	555,402		
	3/1	13	376,100	30,000	120,688	526,788	4,889,300	390,000	1,568,944	6,848,244		
	03/4	1	408,485	30,000	128,016	566,501	408,485	30,000	128,016	566,501		
	03/5	3	419,280	30,000	130,658	579,938	1,257,840	90,000	391,974	1,739,814		
	03/7	2	440,870	30,000	135,169	606,039	881,740	60,000	270,338	1,212,078		
	03/8	1	451,665	30,000	137,820	619,485	451,665	30,000	137,820	619,485		
	03/9	1	462,460	30,000	140,256	632,716	462,460	30,000	140,256	632,716		
	04/2	2	425,464	30,000	131,884	587,348	850,928	60,000	263,768	1,174,696		
	04/3	8	438,011	30,000	134,692	602,703	3,504,088	240,000	1,077,536	4,821,624		
	04/4	14	450,558	30,000	137,562	618,120	6,307,812	420,000	1,925,868	8,653,680		

	04/5	8	463,105	30,000	140,419	633,524	3,704,840	240,000	1,123,352	5,068,192		
	04/6	8	475,652	30,000	143,258	648,910	3,805,216	240,000	1,146,064	5,191,280		
	04/7	1	488,199	30,000	147,095	665,294	488,199	30,000	147,095	665,294		
	04/8	1	500,746	30,000	148,933	679,679	500,746	30,000	148,933	679,679		
	05/1	4	481,650	30,000	156,588	668,238	1,926,600	120,000	626,352	2,672,952		
	5/2	5	496,939	30,000	148,075	675,014	2,484,695	150,000	740,375	3,375,070		
	6/1	3	767,605	30,000	210,654	1,008,259	2,302,815	90,000	631,962	3,024,777		
	6/2	63	795,691	30,000	216,343	1,042,034	50,128,533	1,890,000	13,629,609	65,648,142		
	6/3	6	823,778	30,000	222,008	1,075,786	4,942,668	180,000	1,332,048	6,454,716		
	6/4	6	851,864	30,000	227,685	1,109,549	5,111,184	180,000	1,366,110	6,657,294		
	6/5	1	879,950	30,000	233,350	1,143,300	879,950	30,000	233,350	1,143,300		
	6/6	2	908,037	30,000	239,028	1,177,065	1,816,074	60,000	478,056	2,354,130		
	6/8	1	964,209	30,000	250,380	1,244,589	964,209	30,000	250,380	1,244,589		
	7/1	3	1,113,507	30,000	357,684	1,501,191	3,340,521	90,000	1,073,052	4,503,573		
	7/2	13	1,151,313	30,000	367,968	1,549,281	14,967,069	390,000	4,783,584	20,140,653		
	7/3	2	1,189,120	30,000	378,204	1,597,324	2,378,240	60,000	756,408	3,194,648		
	7/4	8	1,226,927	30,000	388,476	1,645,403	9,815,416	240,000	3,107,808	13,163,224		
	7/5	4	1,264,734	30,000	398,736	1,693,470	5,058,936	120,000	1,594,944	6,773,880		
	8/1	10	1,291,834	30,000	407,208	1,729,042	12,918,340	300,000	4,072,080	17,290,420		
	8/2	33	1,336,307	30,000	419,328	1,785,635	44,098,131	990,000	13,837,824	58,925,955		
	8/3	4	1,380,780	30,000	431,436	1,842,216	5,523,120	120,000	1,725,744	7,368,864		
	9/1	4	1,527,126	30,000	469,128	2,026,254	6,108,504	120,000	1,876,512	8,105,016		
	9/2	113	1,569,517	30,000	482,472	2,081,989	177,355,421	3,390,000	54,519,336	235,264,757		
	9/4	1	1,667,601	30,000	509,160	2,206,761	1,667,601	30,000	509,160	2,206,761		
	11/1	2	2,153,374	30,000	626,868	2,810,242	4,306,748	60,000	1,253,736	5,620,484		
	11/2	27	2,201,801	30,000	642,358	2,874,159	59,448,627	810,000	17,343,666	77,602,293		
	11/3	1	2,250,229	30,000	657,828	2,938,057	2,250,229	30,000	657,828	2,938,057		
	12/2	8	2,642,389	30,000	742,020	3,414,409	21,139,112	240,000	5,936,160	27,315,272		
	12/3	1	2,691,877	30,000	761,760	3,483,637	2,691,877	30,000	761,760	3,483,637		
	13/2	1	3,170,512	30,000	844,260	4,044,772	3,170,512	30,000	844,260	4,044,772		
	14/2	1	3,899,176	30,000	1,008,192	4,937,368	3,899,176	30,000	1,008,192	4,937,368		
	15/3	1	4,928,033	30,000	1,243,572	6,201,605	4,928,033	30,000	1,243,572	6,201,605		
	15/8	1	5,553,501	30,000	1,417,752	7,001,253	5,553,501	30,000	1,417,752	7,001,253		
	16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352		
Sub-Total	01-17	**394**	**59,884,829**	**1,320,000**	**16,360,872**	77,565,701	**491,594,014**	**11,820,000**	**146,207,485**	**649,621,499**		
Add. Others	CMD	1	1,337,225	401,168	11,276,678	13,015,071	1,337,225	401,168	11,276,678	13,015,071		
(Plse Specif	DOCTORS					0	0	0	0	0		
	CONMESS2/3	8	1,901,527	30,000	1,404,048	3,335,575	15,212,216	240,000	11,232,384	26,684,600		
	CONMESS2/4	14	1,945,991	30,000	1,452,144	3,428,135	27,243,874	420,000	20,330,016	47,993,890		
	CONMESS2/5	5	1,990,455	30,000	1,499,076	3,519,531	9,952,275	150,000	7,495,380	17,597,655		
	CONMESS3/1	1	2,584,048	30,000	1,762,548	4,376,596	2,584,048	30,000	1,762,548	4,376,596		
	CONMESS3/2	1	2,642,162	30,000	1,873,476	4,545,638	2,642,162	30,000	1,873,476	4,545,638		
	CONMESS3/3	2	2,700,275	30,000	1,864,392	4,594,667	5,400,550	60,000	3,728,784	9,189,334		

	CONMESS4/1	1	3,323,971	30,000	2,250,288	5,604,259	3,323,971	30,000	2,250,288	5,604,259		
	CONMESS4/2	9	3,411,705	30,000	2,305,860	5,747,565	30,705,345	270,000	20,752,740	51,728,085		
	CONMESS4/5	1	3,674,908	30,000	2,481,912	6,186,820	3,674,908	30,000	2,481,912	6,186,820		
	CONMESS5/3	1	4,240,919	30,000	2,830,512	7,101,431	4,240,919	30,000	2,830,512	7,101,431		
	CONMESS5/6	1	4,598,677	30,000	3,049,716	7,678,393	4,598,677	30,000	3,049,716	7,678,393		
	CONMESS5/8	2	4,837,182	30,000	3,198,708	8,065,890	9,674,364	60,000	6,397,416	16,131,780		
	CONMESS7/4	1	7,579,690	30,000	4,278,936	11,888,626	7,579,690	30,000	4,278,936	11,888,626		
Sub-Total		48	46,768,735	791,168	41,528,294	89,088,197	128,170,224	1,811,168	99,740,786	229,722,178		
	PART-TIME	9	1,440,000	0	0	1,440,000	12,960,000	0	0	12,960,000		
	CONMESS 5/9	11	665,334	0	1,547,424	2,212,758	7,318,674	0	17,021,664	24,340,338		
	CONMESS 5/9	16	1,330,668	0	3,094,848	4,425,516	21,290,688	0	49,517,568	70,808,256		
	CONMESS 7/9	9	1,015,962	0	2,209,452	3,225,414	9,143,658	0	19,885,068	29,028,726		
	CONMESS 7/9	38	2,031,924	0	4,418,904	6,450,828	77,213,112	0	167,918,352	245,131,464		
Sub-Total		83	6,483,888	0	11,270,628	17,754,516	127,926,132	0	254,342,652	382,268,784		
Total Personnel Costs		**525**	**113,137,452**	**2,111,168**	**69,159,794**	**184,408,414**	**747,690,370**	**13,631,168**	**500,290,923**	**1,261,612,461**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052110200100 HOSPITALS MANAGEMENT BOARD

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	1/6	1	396,555	30,000	124,955	551,510	396,555	30,000	124,955	551,510		
	2/1	77	363,553	30,000	117,934	511,487	27,993,581	2,310,000	9,080,918	39,384,499		
	2/2	21	372,540	30,000	119,118	521,658	7,823,340	630,000	2,501,478	10,954,818		
	2/4	2	390,514	30,000	123,945	544,459	781,028	60,000	247,890	1,088,918		
	2/5	1	399,501	30,000	125,901	555,402	399,501	30,000	125,901	555,402		
	2/6	10	408,488	30,000	128,018	566,506	4,084,880	300,000	1,280,180	5,665,060		
	2/7	1	417,475	30,000	129,526	577,001	417,475	30,000	129,526	577,001		
	2/8	1	426,462	30,000	130,821	587,283	426,462	30,000	130,821	587,283		
	2/11	1	453,423	30,000	138,048	621,471	453,423	30,000	138,048	621,471		
	2/15	1	489,371	30,000	146,354	665,725	489,371	30,000	146,354	665,725		
	03/3	4	397,690	30,000	125,578	553,268	1,590,760	120,000	502,312	2,213,072		
	03/4	18	408,485	30,000	128,016	566,501	7,352,730	540,000	2,304,288	10,197,018		
	03/5	18	419,280	30,000	130,658	579,938	7,547,040	540,000	2,351,845	10,438,885		
	03/6	24	430,075	30,000	132,678	592,753	10,321,800	720,000	3,184,272	14,226,072		
	03/7	4	440,870	30,000	135,169	606,039	1,763,480	120,000	540,676	2,424,156		
	03/8	4	451,665	30,000	137,820	619,485	1,806,660	120,000	551,280	2,477,940		
	03/9	5	462,460	30,000	140,256	632,716	2,312,300	150,000	701,280	3,163,580		

	3/10	6	473,255	30,000	142,709	645,964	2,839,530	180,000	856,254	3,875,784		
	3/11	2	484,050	30,000	145,151	659,201	968,100	60,000	290,302	1,318,402		
	3/12	7	494,845	30,000	147,498	672,343	3,463,915	210,000	1,032,486	4,706,401		
	3/13	27	505,640	30,000	150,038	685,678	13,652,280	810,000	4,051,027	18,513,307		
	3/15	2	527,230	30,000	155,133	712,363	1,054,460	60,000	310,266	1,424,726		
	4/1	11	412,917	30,000	128,035	570,952	4,542,087	330,000	1,408,385	6,280,472		
	4/2	7	425,464	30,000	131,884	587,348	2,978,248	210,000	923,188	4,111,436		
	4/3	8	438,011	30,000	134,692	602,703	3,504,088	240,000	1,077,536	4,821,624		
	4/4	9	450,558	30,000	137,562	618,120	4,055,022	270,000	1,238,058	5,563,080		
	4/5	2	463,105	30,000	140,419	633,524	926,210	60,000	280,838	1,267,048		
	4/6	11	475,652	30,000	143,258	648,910	5,232,172	330,000	1,575,838	7,138,010		
	4/8	4	500,746	30,000	148,933	679,679	2,002,984	120,000	595,732	2,718,716		
	4/9	8	513,293	30,000	151,764	695,057	4,106,344	240,000	1,214,112	5,560,456		
	4/10	43	525,840	30,000	154,632	710,472	22,611,120	1,290,000	6,649,176	30,550,296		
	4/11	29	538,387	30,000	157,469	725,856	15,613,223	870,000	4,566,602	21,049,825		
	4/12	4	550,934	30,000	160,506	741,440	2,203,736	120,000	642,024	2,965,760		
	4/13	2	563,481	30,000	163,356	756,837	1,126,962	60,000	326,712	1,513,674		
	4/15	5	588,575	30,000	171,235	789,810	2,942,875	150,000	856,175	3,949,050		
	5/1	4	481,650	30,000	154,908	666,558	1,926,600	120,000	619,632	2,666,232		
	5/3	1	512,228	30,000	162,659	704,887	512,228	30,000	162,659	704,887		
	5/4	4	527,517	30,000	155,212	712,729	2,110,068	120,000	620,848	2,850,916		
	5/5	1	542,806	30,000	158,411	731,217	542,806	30,000	158,411	731,217		
	5/6	2	558,095	30,000	162,937	751,032	1,116,190	60,000	325,874	1,502,064		
	5/7	4	573,384	30,000	178,320	781,704	2,293,536	120,000	713,280	3,126,816		
	5/8	4	588,673	30,000	168,863	787,536	2,354,692	120,000	675,452	3,150,144		
	5/9	1	603,962	30,000	186,098	820,060	603,962	30,000	186,098	820,060		
	6/1	23	767,605	30,000	182,287	979,892	17,654,915	690,000	4,192,600	22,537,515		
	6/2	25	795,691	30,000	186,897	1,012,588	19,892,275	750,000	4,672,425	25,314,700		
	6/3	2	823,778	30,000	206,415	1,060,193	1,647,556	60,000	412,830	2,120,386		
	6/4	3	851,864	30,000	197,305	1,079,169	2,555,592	90,000	591,915	3,237,507		
	6/5	3	879,950	30,000	200,613	1,110,563	2,639,850	90,000	601,839	3,331,689		
	6/6	10	908,037	30,000	205,332	1,143,369	9,080,370	300,000	2,053,320	11,433,690		
	6/7	3	936,123	30,000	209,822	1,175,945	2,808,369	90,000	629,466	3,527,835		
	6/8	4	964,209	30,000	214,632	1,208,841	3,856,836	120,000	858,528	4,835,364		
	6/9	2	992,296	30,000	219,900	1,242,196	1,984,592	60,000	439,800	2,484,392		
	6/10	4	1,020,382	30,000	225,739	1,276,121	4,081,528	120,000	902,956	5,104,484		
	6/11	3	1,048,468	30,000	228,337	1,306,805	3,145,404	90,000	685,011	3,920,415		
	6/12	2	1,076,555	30,000	252,587	1,359,142	2,153,110	60,000	505,174	2,718,284		
	6/13	1	1,104,641	30,000	257,757	1,392,398	1,104,641	30,000	257,757	1,392,398		
	7/1	65	1,113,507	30,000	316,624	1,460,131	72,377,955	1,950,000	20,580,565	94,908,520		
	7/2	15	1,151,313	30,000	344,156	1,525,469	17,269,695	450,000	5,162,340	22,882,035		
	7/3	49	1,189,120	30,000	334,318	1,553,438	58,266,880	1,470,000	16,381,586	76,118,466		
	7/4	10	1,226,927	30,000	343,160	1,600,087	12,269,270	300,000	3,431,602	16,000,872		

	7/5	14	1,264,734	30,000	352,014	1,646,748	17,706,276	420,000	4,928,196	23,054,472		
	7/6	4	1,302,541	30,000	364,832	1,697,373	5,210,164	120,000	1,459,328	6,789,492		
	7/7	5	1,340,348	30,000	369,686	1,740,034	6,701,740	150,000	1,848,430	8,700,170		
	7/8	7	1,378,155	30,000	378,550	1,786,705	9,647,085	210,000	2,649,851	12,506,936		
	7/9	7	1,415,962	30,000	384,392	1,830,354	9,911,734	210,000	2,690,743	12,812,477		
	7/10	3	1,453,769	30,000	396,246	1,880,015	4,361,307	90,000	1,188,738	5,640,045		
	7/11	1	1,491,576	30,000	405,088	1,926,664	1,491,576	30,000	405,088	1,926,664		
	7/12	2	1,529,383	30,000	438,850	1,998,233	3,058,766	60,000	877,700	3,996,466		
	8/1	17	1,291,834	30,000	365,856	1,687,690	21,961,178	510,000	6,219,552	28,690,730		
	8/2	27	1,336,307	30,000	377,200	1,743,507	36,080,289	810,000	10,184,400	47,074,689		
	8/3	14	1,350,780	30,000	382,598	1,763,378	18,910,920	420,000	5,356,371	24,687,291		
	8/4	6	1,425,253	30,000	390,638	1,845,891	8,551,518	180,000	2,343,828	11,075,346		
	8/5	4	1,469,726	30,000	401,008	1,900,734	5,878,904	120,000	1,604,032	7,602,936		
	8/6	6	1,514,198	30,000	433,313	1,977,511	9,085,188	180,000	2,599,878	11,865,066		
	8/7	3	1,558,671	30,000	421,950	2,010,621	4,676,013	90,000	1,265,850	6,031,863		
	8/8	1	1,603,144	30,000	432,384	2,065,528	1,603,144	30,000	432,384	2,065,528		
	8/10	4	1,692,090	30,000	453,266	2,175,356	6,768,360	120,000	1,813,064	8,701,424		
	8/12	3	1,781,036	30,000	474,136	2,285,172	5,343,108	90,000	1,422,408	6,855,516		
	9/1	35	1,527,126	30,000	587,412	2,144,538	53,449,410	1,050,000	20,559,420	75,058,830		
	9/2	37	1,569,517	30,000	664,834	2,264,351	58,072,129	1,110,000	24,598,858	83,780,987		
	9/3	22	1,618,559	30,000	683,736	2,332,295	35,608,298	660,000	15,042,192	51,310,490		
	9/4	16	1,667,601	30,000	638,958	2,336,559	26,681,616	480,000	10,223,328	37,384,944		
	9/5	6	1,716,644	30,000	458,712	2,205,356	10,299,864	180,000	2,752,272	13,232,136		
	9/6	2	1,765,686	30,000	470,168	2,265,854	3,531,372	60,000	940,336	4,531,708		
	9/10	2	1,961,854	30,000	522,224	2,514,078	3,923,708	60,000	1,044,448	5,028,156		
	9/11	1	2,010,896	30,000	527,752	2,568,648	2,010,896	30,000	527,752	2,568,648		
	9/12	1	2,059,938	30,000	539,510	2,629,448	2,059,938	30,000	539,510	2,629,448		
	10/3	17	1,901,527	30,000	1,218,624	3,150,151	32,325,959	510,000	20,716,608	53,552,567		
	10/4	21	1,945,991	30,000	1,260,000	3,235,991	40,865,811	630,000	26,460,000	67,955,811		
	10/5	7	1,990,455	30,000	1,301,400	3,321,855	13,933,185	210,000	9,109,800	23,252,985		
	10/6	2	2,034,918	30,000	1,343,208	3,408,126	4,069,836	60,000	2,686,416	6,816,252		
	11/1	68	2,153,374	30,000	1,450,118	3,633,492	146,429,429	2,040,000	98,608,024	247,077,453		
	11/1	8	2,584,048	30,000	1,527,720	4,141,768	20,672,384	240,000	12,221,760	33,134,144		
	11/2	11	2,201,801	30,000	562,036	2,793,837	24,219,811	330,000	6,182,397	30,732,208		
	11/2	4	2,642,162	30,000	1,571,616	4,243,778	10,568,648	120,000	6,286,464	16,975,112		
	11/3	2	2,250,228	30,000	575,012	2,855,240	4,500,457	60,000	1,150,024	5,710,481		
	11/6	2	2,874,614	30,000	1,747,200	4,651,814	5,749,228	60,000	3,494,400	9,303,628		
	11/6	1	2,395,512	30,000	615,410	3,040,922	2,395,512	30,000	615,410	3,040,922		
	11/7	1	2,443,939	30,000	628,732	3,102,671	2,443,939	30,000	628,732	3,102,671		
	11/10	1	3,107,066	30,000	1,922,808	5,059,874	3,107,066	30,000	1,922,808	5,059,874		
	12/1	69	2,556,901	30,000	1,524,366	4,111,267	176,426,169	2,070,000	105,181,254	283,677,423		
	12/1	1	3,323,971	30,000	1,948,176	5,302,147	3,323,971	30,000	1,948,176	5,302,147		
	12/2	17	2,624,389	30,000	773,954	3,428,343	44,614,613	510,000	13,157,218	58,281,831		

	12/2	8	3,411,705	30,000	1,996,080	5,437,785	27,293,640	240,000	15,968,640	43,502,280		
	12/3	7	2,691,877	30,000	664,770	3,386,647	18,843,139	210,000	4,653,390	23,706,529		
	12/3	1	3,499,440	30,000	2,048,016	5,577,456	3,499,440	30,000	2,048,016	5,577,456		
	12/4	2	3,587,174	30,000	2,097,936	5,715,110	7,174,348	60,000	4,195,872	11,430,220		
	12/5	2	2,826,852	30,000	698,990	3,555,842	5,653,704	60,000	1,397,980	7,111,684		
	12/5	3	3,674,908	30,000	2,147,856	5,852,764	11,024,724	90,000	6,443,568	17,558,292		
	12/6	3	2,894,340	30,000	716,006	3,640,346	8,683,020	90,000	2,148,018	10,921,038		
	12/6	2	3,762,642	30,000	2,197,776	5,990,418	7,525,284	60,000	4,395,552	11,980,836		
	12/7	1	2,961,828	30,000	729,386	3,721,214	2,961,828	30,000	729,386	3,721,214		
	12/7	1	3,850,377	30,000	2,247,696	6,128,073	3,850,377	30,000	2,247,696	6,128,073		
	12/8	1	3,938,111	30,000	2,297,616	6,265,727	3,938,111	30,000	2,297,616	6,265,727		
	12/9	3	4,025,845	30,000	2,347,536	6,403,381	12,077,535	90,000	7,042,608	19,210,143		
	12/10	1	4,113,580	30,000	2,397,216	6,540,796	4,113,580	30,000	2,397,216	6,540,796		
	13/1	**67**	3,078,780	30,000	1,575,696	4,684,476	206,278,260	2,010,000	105,571,632	313,859,892		
	13/1	12	4,002,413	30,000	3,824,856	7,857,269	48,028,956	360,000	45,898,272	94,287,228		
	13/2	**12**	3,170,512	30,000	867,460	4,067,972	38,046,144	360,000	10,409,520	48,815,664		
	13/2	13	4,121,666	30,000	3,281,964	7,433,630	53,581,659	390,000	42,665,532	96,637,191		
	13/3	**13**	3,262,245	30,000	793,932	4,086,177	42,409,185	390,000	10,321,116	53,120,301		
	13/4	4	3,353,978	30,000	817,056	4,201,034	13,415,912	120,000	3,268,224	16,804,136		
	13/05	8	3,445,711	30,000	838,168	4,313,879	27,565,688	240,000	6,705,345	34,511,033		
	13/05	2	4,479,424	30,000	4,273,044	8,782,468	8,958,848	60,000	8,546,088	17,564,936		
	13/06	9	3,537,443	30,000	869,092	4,436,535	31,836,987	270,000	7,821,829	39,928,816		
	13/06	2	4,598,677	30,000	4,385,088	9,013,765	9,197,354	60,000	8,770,176	18,027,530		
	13/07	7	3,629,176	30,000	887,004	4,546,180	25,404,232	210,000	6,209,028	31,823,260		
	13/07	1	4,717,929	30,000	4,497,132	9,245,061	4,717,929	30,000	4,497,132	9,245,061		
	13/08	7	3,720,909	30,000	909,528	4,660,437	26,046,363	210,000	6,366,696	32,623,059		
	13/09	33	3,812,642	30,000	1,444,984	5,287,626	125,817,186	990,000	47,684,472	174,491,658		
	13/09	1	4,956,435	30,000	4,721,220	9,707,655	4,956,435	30,000	4,721,220	9,707,655		
	14/01	41	3,790,391	30,000	1,398,568	5,218,959	155,406,031	1,230,000	57,341,288	213,977,319		
	14/01	6	5,306,547	30,000	4,658,592	9,995,139	31,839,282	180,000	27,951,552	59,970,834		
	14/02	15	3,899,176	30,000	1,098,684	5,027,860	58,487,640	450,000	16,480,260	75,417,900		
	14/02	6	5,458,846	30,000	4,792,716	10,281,562	32,753,076	180,000	28,756,296	61,689,372		
	14/03	7	4,007,961	30,000	943,600	4,981,561	28,055,727	210,000	6,605,201	34,870,928		
	14/03	1	5,611,145	30,000	5,034,588	10,675,733	5,611,145	30,000	5,034,588	10,675,733		
	14/04	3	4,116,745	30,000	973,080	5,119,825	12,350,235	90,000	2,919,240	15,359,475		
	14/04	1	5,763,444	30,000	5,060,496	10,853,940	5,763,444	30,000	5,060,496	10,853,940		
	14/05	1	4,225,530	30,000	1,000,632	5,256,162	4,225,530	30,000	1,000,632	5,256,162		
	14/08	1	4,551,885	30,000	1,079,192	5,661,077	4,551,885	30,000	1,079,192	5,661,077		
	14/08	1	6,372,639	30,000	5,596,068	11,998,707	6,372,639	30,000	5,596,068	11,998,707		
	14/09	1	6,524,937	30,000	5,729,952	12,284,889	6,524,937	30,000	5,729,952	12,284,889		
	15/01	10	4,677,846	30,000	1,294,908	6,002,754	46,778,460	300,000	12,949,080	60,027,540		
	15/01	1	7,016,768	30,000	5,680,380	12,727,148	7,016,768	30,000	5,680,380	12,727,148		
	15/02	6	4,802,939	30,000	1,099,576	5,932,515	28,817,634	180,000	6,597,456	35,595,090		

	15/02	7	7,204,409	30,000	5,833,128	13,067,537	50,430,863	210,000	40,831,896	91,472,759		
	15/03	1	4,928,033	30,000	1,131,100	6,089,133	4,928,033	30,000	1,131,100	6,089,133		
	15/04	1	7,579,690	30,000	6,142,632	13,752,322	7,579,690	30,000	6,142,632	13,752,322		
	15/5	2	5,178,220	30,000	1,200,160	6,408,380	10,356,440	60,000	2,400,320	12,816,760		
	15/6	5	5,303,314	30,000	1,363,924	6,697,238	26,516,570	150,000	6,819,620	33,486,190		
	15/7	2	5,428,408	30,000	1,257,208	6,715,616	10,856,816	60,000	2,514,416	13,431,232		
	15/7	1	8,142,611	30,000	6,596,868	14,769,479	8,142,611	30,000	6,596,868	14,769,479		
	15/08	1	5,553,501	30,000	1,340,585	6,924,086	5,553,501	30,000	1,340,585	6,924,086		
	15/09	1	5,678,595	30,000	1,372,451	7,081,046	5,678,595	30,000	1,372,451	7,081,046		
	15/09	2	8,517,892	30,000	6,902,364	15,450,256	17,035,784	60,000	13,804,728	30,900,512		
Sub-Total	01-17	1,457	361,195,486	4,680,000	177,772,607	543,648,093	2,686,796,385	43,710,000	1,200,804,284	3,931,310,669		
Add. Others	LOCUM	3	1,800,000		0	1,800,000	5,400,000	0	0	5,400,000		
Add. Others	LOCUM	4	2,400,000		13,099,508	15,499,508	9,600,000	0	52,398,032	61,998,032		
(Plse Specif	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS	1	8,517,892	30,000	12,157,837	20,705,729	8,517,892	30,000	12,157,837	20,705,729		
		8	14,055,117	431,168	36,174,135	50,660,420	23,517,892	30,000	64,555,869	88,103,761		
		1,465	14,055,117	431,168	36,174,135	644,968,933	2,733,832,169	43,770,000	1,329,916,022	4,107,518,191		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052110400100 SCHOOL OF NURSING

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020		
										N		
	01/3	3	368,938	30,000	120,306	519,244	1,106,814	90,000	360,918	1,557,732		
	02/3	20	375,014	30,000	120,730	525,744	7,500,280	600,000	2,414,600	10,514,880		
	03/2	305	373,352	30,000	123,127	526,479	113,872,360	9,150,000	37,553,735	160,576,095		
	03/3	2	380,534	30,000	125,578	536,112	761,068	60,000	251,156	1,072,224		
	3/10	1	430,808	30,000	142,709	603,517	430,808	30,000	142,709	603,517		
	3/12	9	445,175	30,000	147,498	622,673	4,006,575	270,000	1,327,482	5,604,057		
	3/15	8	466,718	30,000	155,133	651,851	3,733,744	240,000	1,241,064	5,214,808		
	4/3	11	393,452	30,000	134,692	558,144	4,327,972	330,000	1,481,612	6,139,584		
	4/13	1	479,742	30,000	163,356	673,098	479,742	30,000	163,356	673,098		
	4/14	1	488,371	30,000	166,113	684,484	488,371	30,000	166,113	684,484		
	5/3	6	414,546	30,000	151,459	596,005	2,487,276	180,000	908,754	3,576,030		
	7/3	1	684,340	30,000	378,204	1,092,544	684,340	30,000	378,204	1,092,544		

	7/7	1	776,752	30,000	419,256	1,226,008	776,752	30,000	419,256	1,226,008		
	7/8	1	799,855	30,000	429,528	1,259,383	799,855	30,000	429,528	1,259,383		
	7/14	1	938,474	30,000	491,088	1,459,562	938,474	30,000	491,088	1,459,562		
	8/3	4	857,983	30,000	431,436	1,319,419	3,431,932	120,000	1,725,744	5,277,676		
	8/7	1	960,124	30,000	479,856	1,469,980	960,124	30,000	479,856	1,469,980		
	9/1	1	928,581	30,000	469,128	1,427,709	928,581	30,000	469,128	1,427,709		
	9/6	2	1,087,099	30,000	535,848	1,652,947	2,174,198	60,000	1,071,696	3,305,894		
	9/7	1	1,118,722	30,000	549,192	1,697,914	1,118,722	30,000	549,192	1,697,914		
	10/4	2	1,162,530	30,000	541,188	1,733,718	2,325,060	60,000	1,082,376	3,467,436		
	10/7	1	1,264,226	30,000	581,508	1,875,734	1,264,226	30,000	581,508	1,875,734		
	10/9	2	1,332,024	30,000	596,376	1,958,400	2,664,048	60,000	1,192,752	3,916,800		
	12/1	2	1,221,722	30,000	722,268	1,973,990	2,443,444	60,000	1,444,536	3,947,980		
	12/2	1	1,274,303	30,000	742,010	2,046,313	1,274,303	30,000	742,010	2,046,313		
	12/3	1	1,326,884	30,000	761,750	2,118,634	1,326,884	30,000	761,750	2,118,634		
	13/1	**3**	1,362,110	30,000	819,910	2,212,020	4,086,330	90,000	2,459,730	6,636,060		
	13/07	1	1,695,647	30,000	973,174	2,698,821	1,695,647	30,000	973,174	2,698,821		
	14/03	1	1,622,839	30,000	1,038,582	2,691,421	1,622,839	30,000	1,038,582	2,691,421		
	14/06	1	1,802,375	30,000	1,129,812	2,962,187	1,802,375	30,000	1,129,812	2,962,187		
	14/09	1	1,981,910	30,000	1,206,630	3,218,540	1,981,910	30,000	1,206,630	3,218,540		
	15/03	1	2,194,212	30,000	124,562	2,348,774	2,194,212	30,000	124,562	2,348,774		
Sub-Total	01-17	**397**	**31,009,362**	**960,000**	**14,972,007**	**46,941,369**	**175,689,266**	**11,910,000**	**64,762,613**	**252,361,879**		
	Total Personnel Costs	397	31,009,362	960,000	14,972,007	46,941,369	175,689,266	11,910,000	64,762,613	252,361,879		

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052110600100 COLLEGE OF HEALTH TECHNOLOGY

	Grade Level	Number of Staff 2018	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2018		
										N		
	02/4	1	327,908	30,000	114,014	471,922	327,908	30,000	114,014	471,922		
	03/2	4	323,763	30,000	113,324	467,087	1,295,052	120,000	453,296	1,868,348		
	03/3	4	336,106	30,000	115,385	481,491	1,344,424	120,000	461,540	1,925,964		
	03/4	2	348,437	30,000	117,445	495,882	696,874	60,000	234,890	991,764		
	03/5	2	363,769	30,000	119,506	513,275	727,538	60,000	239,012	1,026,550		
	4/2	7	367,832	30,000	120,693	518,525	2,574,824	210,000	844,851	3,629,675		

	4/3	30	382,164	30,000	123,083	535,247	11,464,920	900,000	3,692,490	16,057,410		
	4/4	16	396,497	30,000	125,478	551,975	6,343,952	480,000	2,007,648	8,831,600		
	4/5	2	410,850	30,000	127,877	568,727	821,700	60,000	255,754	1,137,454		
	4/6	1	425,162	30,000	130,276	585,438	425,162	30,000	130,276	585,438		
	4/7	1	439,494	30,000	132,664	602,158	439,494	30,000	132,664	602,158		
	5/2	18	449,481	30,000	134,334	613,815	8,090,658	540,000	2,418,012	11,048,670		
	5/3	2	466,947	30,000	137,259	634,206	933,894	60,000	274,518	1,268,412		
	5/4	4	484,412	30,000	140,177	654,589	1,937,648	120,000	560,708	2,618,356		
	5/7	1	536,809	30,000	148,929	715,738	536,809	30,000	148,929	715,738		
	6/2	2	686,952	30,000	168,429	885,381	1,373,904	60,000	336,858	1,770,762		
	6/3	2	750,313	30,000	172,455	952,768	1,500,626	60,000	344,910	1,905,536		
	6/4	2	776,344	30,000	176,387	982,731	1,552,688	60,000	352,774	1,965,462		
	7/2	3	1,110,095	30,000	216,558	1,356,653	3,330,285	90,000	649,674	4,069,959		
	7/2	9	1,110,095	30,000	516,650	1,656,745	9,990,855	270,000	4,649,850	14,910,705		
	7/4	2	1,183,851	30,000	386,278	1,600,129	2,367,702	60,000	772,556	3,200,258		
	7/5	3	1,220,729	30,000	153,549	1,404,278	3,662,187	90,000	460,647	4,212,834		
	7/6	6	1,257,606	30,000	378,128	1,665,734	7,545,636	180,000	2,268,768	9,994,404		
	7/10	1	1,405,118	30,000	366,003	1,801,121	1,405,118	30,000	366,003	1,801,121		
	7/15	1	1,589,508	30,000	423,297	2,042,805	1,589,508	30,000	423,297	2,042,805		
	8/2	3	1,291,257	30,000	389,098	1,710,355	3,873,771	90,000	1,167,294	5,131,065		
	8/3	23	1,334,661	30,000	249,144	1,613,805	30,697,203	690,000	5,730,312	37,117,515		
	8/4	2	1,378,066	30,000	360,633	1,768,699	2,756,132	60,000	721,266	3,537,398		
		6	1,378,066	30,000	481,952	1,890,018	8,268,396	180,000	2,891,712	11,340,108		
	8/5	1	1,411,470	30,000	418,626	1,860,096	1,411,470	30,000	418,626	1,860,096		
		1	1,411,470	30,000	527,252	1,968,722	1,411,470	30,000	527,252	1,968,722		
		1	1,411,470	30,000	620,117	2,061,587	1,411,470	30,000	620,117	2,061,587		
	8/6	1	1,466,875	30,000	283,870	1,780,745	1,466,875	30,000	283,870	1,780,745		
		1	1,466,875	30,000	379,598	1,876,473	1,466,875	30,000	379,598	1,876,473		
	8/7	3	1,508,279	30,000	175,245	1,713,524	4,524,837	90,000	525,735	5,140,572		
		2	1,508,279	30,000	273,839	1,812,118	3,016,558	60,000	547,678	3,624,236		
		6	1,508,279	30,000	425,245	1,963,524	9,049,674	180,000	2,551,470	11,781,144		
	8/8	4	1,551,684	30,000	280,013	1,861,697	6,206,736	120,000	1,120,052	7,446,788		
	8/9	1	1,595,088	30,000	466,984	2,092,072	1,595,088	30,000	466,984	2,092,072		
	8/11	2	1,681,897	30,000	489,443	2,201,340	3,363,794	60,000	978,886	4,402,680		
	8/13	1	1,766,706	30,000	511,541	2,308,247	1,766,706	30,000	511,541	2,308,247		
	8/15	1	1,855,515	30,000	534,000	2,419,515	1,855,515	30,000	534,000	2,419,515		
	9/2	2	1,496,525	30,000	446,829	1,973,354	2,993,050	60,000	893,658	3,946,708		
	9/4	2	1,590,949	30,000	306,822	1,927,771	3,181,898	60,000	613,644	3,855,542		
		2	1,590,949	30,000	554,142	2,175,091	3,181,898	60,000	1,108,284	4,350,182		
		2	1,590,949	30,000	804,142	2,425,091	3,181,898	60,000	1,608,284	4,850,182		
	9/5	1	1,638,010	30,000	314,124	1,982,134	1,638,010	30,000	314,124	1,982,134		
		1	1,638,010	30,000	437,062	2,105,072	1,638,010	30,000	437,062	2,105,072		
		1	1,638,010	30,000	564,124	2,232,134	1,638,010	30,000	564,124	2,232,134		

		4	1,638,010	30,000	819,004	2,487,014	6,552,040	120,000	3,276,016	9,948,056		
	9/6	1	1,684,170	30,000	321,428	2,035,598	1,684,170	30,000	321,428	2,035,598		
		1	1,684,170	30,000	433,012	2,147,182	1,684,170	30,000	433,012	2,147,182		
		1	1,684,170	30,000	833,508	2,547,678	1,684,170	30,000	833,508	2,547,678		
	9/7	2	1,732,334	30,000	586,032	2,348,366	3,464,668	60,000	1,172,064	4,696,732		
	9/8	2	1,779,495	30,000	613,232	2,422,727	3,558,990	60,000	1,226,464	4,845,454		
	9/9	2	1,826,657	30,000	532,507	2,389,164	3,653,314	60,000	1,065,014	4,778,328		
	9/13	1	2,015,303	30,000	581,672	2,626,975	2,015,303	30,000	581,672	2,626,975		
	10/11	2	2,346,607	30,000	548,093	2,924,700	4,693,214	60,000	1,096,186	5,849,400		
	11/2	5	1,898,670	30,000	577,244	2,505,914	9,493,350	150,000	2,886,220	12,529,570		
	11/3	4	1,974,171	30,000	594,514	2,598,685	7,896,684	120,000	2,378,056	10,394,740		
	11/4	1	2,049,673	30,000	611,783	2,691,456	2,049,673	30,000	611,783	2,691,456		
	11/5	1	2,125,171	30,000	553,975	2,709,146	2,125,171	30,000	553,975	2,709,146		
	11/6	1	2,200,677	30,000	643,681	2,874,358	2,200,677	30,000	643,681	2,874,358		
	11/9	1	2,427,183	30,000	698,489	3,155,672	2,427,183	30,000	698,489	3,155,672		
	11/11	2	2,578,127	30,000	623,726	3,231,853	5,156,254	60,000	1,247,452	6,463,706		
		5	2,578,127	30,000	873,726	3,481,853	12,890,635	150,000	4,368,630	17,409,265		
	12/5	1	2,339,840	30,000	703,243	3,073,083	2,339,840	30,000	703,243	3,073,083		
	12/9	1	2,664,963	30,000	706,656	3,401,619	2,664,963	30,000	706,656	3,401,619		
	12/11	1	2,827,525	30,000	1,086,981	3,944,506	2,827,525	30,000	1,086,981	3,944,506		
	13/3	1	2,950,403	30,000	1,026,888	4,007,291	2,950,403	30,000	1,026,888	4,007,291		
	13/09	2	3,632,404	30,000	1,374,334	5,036,738	7,264,808	60,000	2,748,668	10,073,476		
	14/2	6	3,489,726	30,000	1,164,900	4,684,626	20,938,356	180,000	6,989,400	28,107,756		
	14/4	3	3,764,511	30,000	1,245,060	5,039,571	11,293,533	90,000	3,735,180	15,118,713		
	14/5	2	3,901,903	30,000	1,285,140	5,217,043	7,803,806	60,000	2,570,280	10,434,086		
	14/9	3	4,451,461	30,000	1,381,047	5,862,508	13,354,383	90,000	4,143,141	17,587,524		
	15/3	2	4,362,027	30,000	1,420,996	5,813,023	8,724,054	60,000	2,841,992	11,626,046		
	15/4	2	4,517,776	30,000	1,466,716	6,014,492	9,035,552	60,000	2,933,432	12,028,984		
	15/5	2	4,676,592	30,000	1,512,436	6,219,028	9,353,184	60,000	3,024,872	12,438,056		
	15/9	2	5,305,720	30,000	1,695,312	7,031,032	10,611,440	60,000	3,390,624	14,062,064		
Sub-Total	01-15	**260**	**136,967,147**	**2,370,000**	**41,667,358**	181,004,505	**356,266,223**	**7,800,000**	**107,404,519**	**471,470,742**		
	PROVOST	1	13,845,880	30,000	2,445,316	16,321,197	13,845,880	30,000	2,445,316	16,321,197		
	REGISTRAR	1	6,020,163	30,000	1,304,060	7,354,223	6,020,163	30,000	1,304,060	7,354,223		
	BURSAR	1	6,020,163	30,000	1,304,060	7,354,223	6,020,163	30,000	1,304,060	7,354,223		
	SNR. ADJ LECTURER		2,882,782	0	0	2,882,782	0	0	0	0		
		3	28,768,989	90,000	5,053,436	33,912,425	25,886,206	90,000	5,053,436	31,029,643		
		263	**165,736,136**	**2,460,000**	**46,720,794**	**214,916,930**	**382,152,429**	**7,890,000**	**112,457,955**	**502,500,385**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053500100100 MINISTRY OF ENVIRONMENT

Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020
1/8	11	391,283	30,000		421,283	4,304,113	330,000	0	4,634,113
02/02	2	369,171	30,000		399,171	738,342	60,000	0	798,342
02/8	9	404,229	30,000		434,229	3,638,061	270,000	0	3,908,061
03/2	1	386,895	30,000	123,127	540,022	386,895	30,000	123,127	540,022
3/3	3	380,534	30,000		380,534	1,141,602	90,000	0	1,141,602
3/3	3	397,690	30,000	125,578	553,268	1,193,070	90,000	376,734	1,659,804
3/7	52	409,262	30,000		439,262	21,281,624	1,560,000	0	22,841,624
3/8	2	416,444	30,000		446,444	832,888	60,000	0	892,888
3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175
3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718
4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646
4/3	12	393,452	30,000		423,452	4,721,424	360,000	0	5,081,424
4/5	1	410,710	30,000		440,710	410,710	30,000	0	440,710
4/6	6	419,339	30,000		449,339	2,516,034	180,000	0	2,696,034
4/7	5	427,968	30,000		457,968	2,139,840	150,000	0	2,289,840
4/8	15	436,597	30,000		466,597	6,548,955	450,000	0	6,998,955
4/10	1	525,840	30,000	154,632	710,472	525,840	30,000	154,632	710,472
4/12	1	471,113	30,000		501,113	471,113	30,000	0	501,113
5/3	4	512,228	30,000	151,459	693,687	2,048,912	120,000	605,836	2,774,748
5/6	34	444,618	30,000		474,618	15,117,012	1,020,000	0	16,137,012
5/14	1	524,810	30,000		554,810	524,810	30,000	0	554,810
6/2	2	795,691	30,000	186,897	1,012,588	1,591,382	60,000	373,794	2,025,176
6/3	2	473,867	30,000		503,867	947,734	60,000	0	1,007,734
6/3	33	823,778	30,000	191,495	1,045,273	27,184,674	990,000	6,319,335	34,494,009
6/7	1	522,743	30,000		552,743	522,743	30,000	0	552,743
6/12	1	593,838	30,000		623,838	593,838	30,000	0	623,838
7/2	33	1,151,313	30,000	325,476	1,506,789	37,993,329	990,000	10,740,708	49,724,037
7/3	187	1,189,120	30,000	334,318	1,553,438	222,365,440	5,610,000	62,517,466	290,492,906
7/4	1	1,226,927	30,000	343,160	1,600,087	1,226,927	30,000	343,160	1,600,087
7/6	1	1,302,541	30,000	364,832	1,697,373	1,302,541	30,000	364,832	1,697,373
7/7	1	1,340,348	30,000	369,686	1,740,034	1,340,348	30,000	369,686	1,740,034
7/8	1	1,378,155	30,000	378,550	1,786,705	1,378,155	30,000	378,550	1,786,705
7/9	2	822,959	30,000		852,959	1,645,918	60,000	0	1,705,918
7/9	1	1,415,962	30,000	384,392	1,830,354	1,415,962	30,000	384,392	1,830,354
7/10	1	1,453,769	30,000	396,246	1,880,015	1,453,769	30,000	396,246	1,880,015

	7/11	1	1,491,576	30,000	405,088	1,926,664	1,491,576	30,000	405,088	1,926,664		
	7/13	2	915,371	30,000		945,371	1,830,742	60,000	0	1,890,742		
	7/14	1	1,604,996	30,000	431,624	2,066,620	1,604,996	30,000	431,624	2,066,620		
	7/15	1	961,577	30,000		991,577	961,577	30,000	0	991,577		
	8/2	8	826,204	30,000		856,204	6,609,632	240,000	0	6,849,632		
	8/2	8	1,336,307	30,000	358,000	1,724,307	10,690,456	240,000	2,864,000	13,794,456		
	8/3	7	857,983	30,000		887,983	6,005,881	210,000	0	6,215,881		
	8/3	55	1,350,780	30,000	382,598	1,763,378	74,292,900	1,650,000	21,042,890	96,985,790		
	8/4	1	879,772	30,000	390,638	1,300,410	879,772	30,000	390,638	1,300,410		
	8/4	2	1,425,253	30,000		1,455,253	2,850,506	60,000	0	2,910,506		
	8/5	1	1,469,726	30,000	401,008	1,900,734	1,469,726	30,000	401,008	1,900,734		
	8/6	1	1,514,198	30,000	411,503	1,955,701	1,514,198	30,000	411,503	1,955,701		
	8/7	1	1,558,671	30,000	421,950	2,010,621	1,558,671	30,000	421,950	2,010,621		
	8/8	1	986,908	30,000		1,016,908	986,908	30,000	0	1,016,908		
	8/8	1	1,603,144	30,000	432,384	2,065,528	1,603,144	30,000	432,384	2,065,528		
	8/9	1	1,013,692	30,000		1,043,692	1,013,692	30,000	0	1,043,692		
	8/9	1	1,647,617	30,000	442,272	2,119,889	1,647,617	30,000	442,272	2,119,889		
	9/2	3	1,569,517	30,000	424,194	2,023,711	4,708,551	90,000	1,272,582	6,071,133		
	9/3	1	992,228	30,000		1,022,228	992,228	30,000	0	1,022,228		
	9/3	8	1,618,559	30,000	435,736	2,084,295	12,948,472	240,000	3,485,888	16,674,360		
	9/4	9	1,667,601	30,000	447,198	2,144,799	15,008,409	270,000	4,024,782	19,303,191		
	9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702		
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475		
	9/5	2	1,716,644	30,000	458,712	2,205,356	3,433,288	60,000	917,424	4,410,712		
	9./6	1	1,087,099	30,000		1,117,099	1,087,099	30,000	0	1,117,099		
	9./6	1	1,765,686	30,000	470,168	2,265,854	1,765,686	30,000	470,168	2,265,854		
	9./7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722		
	9./8	2	1,863,770	30,000	493,208	2,386,978	3,727,540	60,000	986,416	4,773,956		
	9./9	1	1,181,969	30,000		1,211,969	1,181,969	30,000	0	1,211,969		
	9./10	1	1,961,854	30,000	522,224	2,514,078	1,961,854	30,000	522,224	2,514,078		
	9./11	1	2,010,896	30,000	527,752	2,568,648	2,010,896	30,000	527,752	2,568,648		
	10./2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732		
	10./2	2	1,857,064	30,000	562,036	2,449,100	3,714,128	60,000	1,124,072	4,898,200		
	10./3	5	1,126,631	30,000		1,156,631	5,633,155	150,000	0	5,783,155		
	10./3	7	1,901,527	30,000	575,012	2,506,539	13,310,689	210,000	4,025,084	17,545,773		
	10./4	4	1,945,991	30,000	588,554	2,564,545	7,783,964	120,000	2,354,216	10,258,180		
	10./5	1	1,990,455	30,000	602,064	2,622,519	1,990,455	30,000	602,064	2,622,519		
	10./6	2	2,034,918	30,000	615,410	2,680,328	4,069,836	60,000	1,230,820	5,360,656		
	10./7	2	2,079,382	30,000	628,732	2,738,114	4,158,764	60,000	1,257,464	5,476,228		
	12./2	1	1,274,303	30,000		1,304,303	1,274,303	30,000	0	1,304,303		
	12./3	4	2,691,877	30,000	664,770	3,386,647	10,767,508	120,000	2,659,080	13,546,588		
	12./4	1	1,379,465	30,000		1,409,465	1,379,465	30,000	0	1,409,465		
	12./4	1	2,759,365	30,000	681,974	3,471,339	2,759,365	30,000	681,974	3,471,339		

	12./5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046		
	12./6	1	2,894,340	30,000	716,006	3,640,346	2,894,340	30,000	716,006	3,640,346		
	12./7	1	2,961,828	30,000	729,386	3,721,214	2,961,828	30,000	729,386	3,721,214		
	12./11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532		
	13/2	1	3,170,512	30,000	745,104	3,945,616	3,170,512	30,000	745,104	3,945,616		
	13/3	2	3,262,245	30,000	793,932	4,086,177	6,524,490	60,000	1,587,864	8,172,354		
	13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878		
	13/4	2	3,353,978	30,000	817,056	4,201,034	6,707,956	60,000	1,634,112	8,402,068		
	13/5	2	1,584,468	30,000		1,614,468	3,168,936	60,000	0	3,228,936		
	13/8	2	1,751,236	30,000		1,781,236	3,502,472	60,000	0	3,562,472		
	13/11	2	1,918,005	30,000	932,424	2,880,429	3,836,010	60,000	1,864,848	5,760,858		
	14/2	4	3,899,176	30,000	921,684	4,850,860	15,596,704	120,000	3,686,736	19,403,440		
	14/3	1	1,622,839	30,000		1,652,839	1,622,839	30,000	0	1,652,839		
	14/3	7	4,007,961	30,000	943,600	4,981,561	28,055,727	210,000	6,605,200	34,870,927		
	14/4	1	4,116,745	30,000	973,080	5,119,825	4,116,745	30,000	973,080	5,119,825		
	14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530		
	14/6	1	1,802,375	30,000		1,832,375	1,802,375	30,000	0	1,832,375		
	14/6	1	4,334,315	30,000	1,028,560	5,392,875	4,334,315	30,000	1,028,560	5,392,875		
	14/7	2	1,862,220	30,000		1,892,220	3,724,440	60,000	0	3,784,440		
	14/7	1	4,443,100	30,000	1,055,916	5,529,016	4,443,100	30,000	1,055,916	5,529,016		
	14/08	1	4,551,885	30,000	1,174,708	5,756,593	4,551,885	30,000	1,174,708	5,756,593		
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212		
	15/3	2	4,928,033	30,000	1,111,100	6,069,133	9,856,066	60,000	2,222,200	12,138,266		
	15/04	5	5,053,127	30,000	1,166,636	6,249,763	25,265,635	150,000	5,833,180	31,248,815		
	16/3	1	2,705,563	30,000		2,735,563	2,705,563	30,000	0	2,735,563		
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669		
	16/7	1	3,105,986	30,000	1,257,208	4,393,194	3,105,986	30,000	1,257,208	4,393,194		
	17/4	2	5,311,603	30,000		5,341,603	10,623,206	60,000	0	10,683,206		
Sub-Total	01-17	**641**	**171,815,673**	**3,180,000**	**30,971,057**	**205,936,730**	**763,203,790**	**19,230,000**	**167,947,973**	**950,291,763**		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
		1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
		642	**181,089,616**	**3,554,361**	**38,885,933**	**223,529,910**	**772,477,733**	**19,604,361**	**175,862,849**	**967,854,943**		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053500200100 PARKS AND GARDEN COMMITTEE

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		

										N		
	3/10	7	473,255	30,000	60,000	563,255	3,312,785	210,000	420,000	3,942,785		
	3/12	9	494,845	30,000	60,000	584,845	4,453,605	270,000	540,000	5,263,605		
	3/14	5	516,435	30,000	60,000	606,435	2,582,175	150,000	300,000	3,032,175		
	3/15	35	527,230	30,000	60,000	617,230	18,453,050	1,050,000	2,100,000	21,603,050		
	4/5	4	463,105	30,000	60,000	553,105	1,852,420	120,000	240,000	2,212,420		
	4/6	2	475,652	30,000	60,000	565,652	951,304	60,000	120,000	1,131,304		
	4/10	2	525,840	30,000	60,000	615,840	1,051,680	60,000	120,000	1,231,680		
	5/3	2	512,228	30,000	60,000	602,228	1,024,456	60,000	120,000	1,204,456		
	5/5	3	542,806	30,000	60,000	632,806	1,628,418	90,000	180,000	1,898,418		
	5/7	1	573,384	30,000	60,000	663,384	573,384	30,000	60,000	663,384		
	5/9	1	603,962	30,000	60,000	693,962	603,962	30,000	60,000	693,962		
	6/3	2	823,778	30,000	60,000	913,778	1,647,556	60,000	120,000	1,827,556		
	6/4	3	851,864	30,000	60,000	941,864	2,555,592	90,000	180,000	2,825,592		
	6/5	7	879,950	30,000	60,000	969,950	6,159,650	210,000	420,000	6,789,650		
	7/4	40	1,226,927	30,000	60,000	1,316,927	49,077,080	1,200,000	2,400,000	52,677,080		
	7/5	26	1,264,734	30,000	60,000	1,354,734	32,883,084	780,000	1,560,000	35,223,084		
	7/7	22	1,340,348	30,000	60,000	1,430,348	29,487,656	660,000	1,320,000	31,467,656		
	7/8	3	1,378,155	30,000	60,000	1,468,155	4,134,465	90,000	180,000	4,404,465		
	7/9	6	1,415,962	30,000	60,000	1,505,962	8,495,772	180,000	360,000	9,035,772		
	7/10	7	1,453,769	30,000	60,000	1,543,769	10,176,383	210,000	420,000	10,806,383		
	7/11	7	1,491,576	30,000	60,000	1,581,576	10,441,032	210,000	420,000	11,071,032		
	8/3	4	1,350,780	30,000	60,000	1,440,780	5,403,120	120,000	240,000	5,763,120		
	8/4	9	1,425,253	30,000	60,000	1,515,253	12,827,277	270,000	540,000	13,637,277		
	8/5	10	1,469,726	30,000	60,000	1,559,726	14,697,260	300,000	600,000	15,597,260		
	9/5	3	1,716,644	30,000	60,000	1,806,644	5,149,932	90,000	180,000	5,419,932		
	9/6	4	1,765,686	30,000	60,000	1,855,686	7,062,744	120,000	240,000	7,422,744		
	9/7	4	1,814,728	30,000	60,000	1,904,728	7,258,912	120,000	240,000	7,618,912		
	9/9	6	1,912,812	30,000	60,000	2,002,812	11,476,872	180,000	360,000	12,016,872		
	10/4	2	1,945,991	30,000	60,000	2,035,991	3,891,982	60,000	120,000	4,071,982		
	10/5	2	1,990,455	30,000	60,000	2,080,455	3,980,910	60,000	120,000	4,160,910		
	10/6	3	2,034,918	30,000	60,000	2,124,918	6,104,754	90,000	180,000	6,374,754		
	10/7	4	2,079,382	30,000	60,000	2,169,382	8,317,528	120,000	240,000	8,677,528		
	10/8	4	2,123,846	30,000	60,000	2,213,846	8,495,384	120,000	240,000	8,855,384		
	12/4	2	2,759,365	30,000	60,000	2,849,365	5,518,730	60,000	120,000	5,698,730		
	12/6	5	2,894,340	30,000	60,000	2,984,340	14,471,700	150,000	300,000	14,921,700		
	12/7	4	2,961,828	30,000	60,000	3,051,828	11,847,312	120,000	240,000	12,207,312		
	12/10	3	3,164,292	30,000	60,000	3,254,292	9,492,876	90,000	180,000	9,762,876		
	13/4	1	3,353,978	30,000	60,000	3,443,978	3,353,978	30,000	60,000	3,443,978		
	13/7	2	3,629,176	30,000	60,000	3,719,176	7,258,352	60,000	120,000	7,438,352		
	13/8	2	3,720,909	30,000	60,000	3,810,909	7,441,818	60,000	120,000	7,621,818		
	14/5	1	4,225,530	30,000	60,000	4,315,530	4,225,530	30,000	60,000	4,315,530		
	14/6	1	4,334,315	30,000	60,000	4,424,315	4,334,315	30,000	60,000	4,424,315		

	15/9	1	5,678,595	30,000	60,000	5,768,595	5,678,595	30,000	60,000	5,768,595		
Sub-Total	01-17	**271**	**76,188,354**	**1,290,000**	**2,580,000**	80,058,354	**359,835,390**	**8,130,000**	**16,260,000**	**384,225,390**		
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0		
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0		
		271	77,436,224	1,290,000	12,230,378	90,956,602	359,835,390	8,130,000	16,260,000	384,225,390		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053505500100 ENVIRONMENTAL SANITATION AUTHORITY

Personnel Costs (Summary)	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020		
										N		
	02/14	10	480,384	30,000	60,000	570,384	4,803,840	300,000	600,000	5,703,840		
	02/15	21	489,371	30,000	60,000	579,371	10,276,791	630,000	1,260,000	12,166,791		
	03/7	1	440,870	30,000	60,000	530,870	440,870	30,000	60,000	530,870		
	03/8	2	451,665	30,000	60,000	541,665	903,330	60,000	120,000	1,083,330		
	03/9	11	462,460	30,000	60,000	552,460	5,087,060	330,000	660,000	6,077,060		
	3/10	14	473,255	30,000	60,000	563,255	6,625,570	420,000	840,000	7,885,570		
	3/11	30	484,050	30,000	60,000	574,050	14,521,500	900,000	1,800,000	17,221,500		
	3/12	25	494,845	30,000	60,000	584,845	12,371,125	750,000	1,500,000	14,621,125		
	3/13	52	505,640	30,000	60,000	595,640	26,293,280	1,560,000	3,120,000	30,973,280		
	3/14	87	516,435	30,000	60,000	606,435	44,929,845	2,610,000	5,220,000	52,759,845		
	3/15	106	527,230	30,000	60,000	617,230	55,886,380	3,180,000	6,360,000	65,426,380		
	4/6	10	475,652	30,000	60,000	565,652	4,756,520	300,000	600,000	5,656,520		
	4/7	5	488,199	30,000	60,000	578,199	2,440,995	150,000	300,000	2,890,995		
	4/8	3	500,746	30,000	60,000	590,746	1,502,238	90,000	180,000	1,772,238		
	4/9	2	513,293	30,000	60,000	603,293	1,026,586	60,000	120,000	1,206,586		
	4/10	4	525,840	30,000	60,000	615,840	2,103,360	120,000	240,000	2,463,360		
	4/11	3	538,387	30,000	60,000	628,387	1,615,161	90,000	180,000	1,885,161		
	4/12	1	550,934	30,000	60,000	640,934	550,934	30,000	60,000	640,934		
	4/13	3	563,481	30,000	60,000	653,481	1,690,443	90,000	180,000	1,960,443		
	4/14	1	576,028	30,000	60,000	666,028	576,028	30,000	60,000	666,028		
	4/15	2	588,575	30,000	60,000	678,575	1,177,150	60,000	120,000	1,357,150		
	5/2	2	496,939	30,000	60,000	586,939	993,878	60,000	120,000	1,173,878		
	5/3	4	512,228	30,000	60,000	602,228	2,048,912	120,000	240,000	2,408,912		
	5/4	8	527,517	30,000	60,000	617,517	4,220,136	240,000	480,000	4,940,136		
	5/5	11	542,806	30,000	60,000	632,806	5,970,866	330,000	660,000	6,960,866		

	5/6	13	558,095	30,000	60,000	648,095	7,255,235	390,000	780,000	8,425,235		
	5/7	24	573,384	30,000	60,000	663,384	13,761,216	720,000	1,440,000	15,921,216		
	5/8	12	588,673	30,000	60,000	678,673	7,064,076	360,000	720,000	8,144,076		
	5/9	35	603,962	30,000	60,000	693,962	21,138,670	1,050,000	2,100,000	24,288,670		
	5/10	6	619,251	30,000	60,000	709,251	3,715,506	180,000	360,000	4,255,506		
	5/11	16	634,540	30,000	60,000	724,540	10,152,640	480,000	960,000	11,592,640		
	5/12	13	649,829	30,000	60,000	739,829	8,447,777	390,000	780,000	9,617,777		
	5/13	14	665,118	30,000	60,000	755,118	9,311,652	420,000	840,000	10,571,652		
	5/14	2	680,407	30,000	60,000	770,407	1,360,814	60,000	120,000	1,540,814		
	5/15	4	695,696	30,000	60,000	785,696	2,782,784	120,000	240,000	3,142,784		
	6/2	16	795,691	30,000	60,000	885,691	12,731,056	480,000	960,000	14,171,056		
	6/3	53	823,778	30,000	60,000	913,778	43,660,234	1,590,000	3,180,000	48,430,234		
	6/4	121	851,864	30,000	60,000	941,864	103,075,544	3,630,000	7,260,000	113,965,544		
	6/5	65	879,950	30,000	60,000	969,950	57,196,750	1,950,000	3,900,000	63,046,750		
	6/6	10	908,037	30,000	60,000	998,037	9,080,370	300,000	600,000	9,980,370		
	6/7	33	936,123	30,000	60,000	1,026,123	30,892,059	990,000	1,980,000	33,862,059		
	6/8	80	964,209	30,000	60,000	1,054,209	77,136,720	2,400,000	4,800,000	84,336,720		
	6/9	22	992,296	30,000	60,000	1,082,296	21,830,512	660,000	1,320,000	23,810,512		
	6/10	136	1,020,382	30,000	60,000	1,110,382	138,771,952	4,080,000	8,160,000	151,011,952		
	6/11	11	1,048,468	30,000	60,000	1,138,468	11,533,148	330,000	660,000	12,523,148		
	6/12	20	1,076,555	30,000	60,000	1,166,555	21,531,100	600,000	1,200,000	23,331,100		
	6/13	208	1,104,641	30,000	60,000	1,194,641	229,765,328	6,240,000	12,480,000	248,485,328		
	6/14	33	1,132,727	30,000	60,000	1,222,727	37,379,991	990,000	1,980,000	40,349,991		
	6/15	5	1,160,814	30,000	60,000	1,250,814	5,804,070	150,000	300,000	6,254,070		
	7/1	21	1,113,507	30,000	60,000	1,203,507	23,383,647	630,000	1,260,000	25,273,647		
	7/2	66	1,151,313	30,000	60,000	1,241,313	75,986,658	1,980,000	3,960,000	81,926,658		
	7/3	42	1,189,120	30,000	60,000	1,279,120	49,943,040	1,260,000	2,520,000	53,723,040		
	7/4	2	1,226,927	30,000	60,000	1,316,927	2,453,854	60,000	120,000	2,633,854		
	7/5	1	1,264,734	30,000	60,000	1,354,734	1,264,734	30,000	60,000	1,354,734		
	7/6	4	1,302,541	30,000	60,000	1,392,541	5,210,164	120,000	240,000	5,570,164		
	7/7	5	1,340,348	30,000	60,000	1,430,348	6,701,740	150,000	300,000	7,151,740		
	7/8	3	1,378,155	30,000	60,000	1,468,155	4,134,465	90,000	180,000	4,404,465		
	7/10	2	1,453,769	30,000	60,000	1,543,769	2,907,538	60,000	120,000	3,087,538		
	7/11	2	1,491,576	30,000	60,000	1,581,576	2,983,152	60,000	120,000	3,163,152		
	7/12	2	1,529,383	30,000	60,000	1,619,383	3,058,766	60,000	120,000	3,238,766		
	7/13	3	1,567,190	30,000	60,000	1,657,190	4,701,570	90,000	180,000	4,971,570		
	7/15	2	1,642,803	30,000	60,000	1,732,803	3,285,606	60,000	120,000	3,465,606		
	8/1	8	1,291,834	30,000	60,000	1,381,834	10,334,672	240,000	480,000	11,054,672		
	8/2	87	1,336,307	30,000	60,000	1,426,307	116,258,709	2,610,000	5,220,000	124,088,709		
	8/3	18	1,350,780	30,000	60,000	1,440,780	24,314,040	540,000	1,080,000	25,934,040		
	8/4	20	1,425,253	30,000	60,000	1,515,253	28,505,060	600,000	1,200,000	30,305,060		
	8/5	24	1,469,726	30,000	60,000	1,559,726	35,273,424	720,000	1,440,000	37,433,424		
	8/6	2	1,514,198	30,000	60,000	1,604,198	3,028,396	60,000	120,000	3,208,396		

	8/7	1	1,558,671	30,000	60,000	1,648,671	1,558,671	30,000	60,000	1,648,671		
	8/8	1	1,603,144	30,000	60,000	1,693,144	1,603,144	30,000	60,000	1,693,144		
	8/9	3	1,647,617	30,000	60,000	1,737,617	4,942,851	90,000	180,000	5,212,851		
	8/12	2	1,781,036	30,000	60,000	1,871,036	3,562,072	60,000	120,000	3,742,072		
	8/14	1	1,869,982	30,000	60,000	1,959,982	1,869,982	30,000	60,000	1,959,982		
	9/2	36	1,569,517	30,000	60,000	1,659,517	56,502,612	1,080,000	2,160,000	59,742,612		
	9/3	1	1,618,559	30,000	60,000	1,708,559	1,618,559	30,000	60,000	1,708,559		
	9/4	2	1,667,601	30,000	60,000	1,757,601	3,335,202	60,000	120,000	3,515,202		
	9/5	6	1,716,644	30,000	60,000	1,806,644	10,299,864	180,000	360,000	10,839,864		
	9/6	2	1,765,686	30,000	60,000	1,855,686	3,531,372	60,000	120,000	3,711,372		
	9/7	1	1,814,728	30,000	60,000	1,904,728	1,814,728	30,000	60,000	1,904,728		
	9/8	1	1,863,770	30,000	60,000	1,953,770	1,863,770	30,000	60,000	1,953,770		
	9/9	1	1,912,812	30,000	60,000	2,002,812	1,912,812	30,000	60,000	2,002,812		
	9/12	2	2,059,938	30,000	60,000	2,149,938	4,119,876	60,000	120,000	4,299,876		
	10/4	2	1,945,991	30,000	60,000	2,035,991	3,891,982	60,000	120,000	4,071,982		
	12/1	7	2,556,901	30,000	60,000	2,646,901	17,898,307	210,000	420,000	18,528,307		
	12/2	3	2,624,389	30,000	60,000	2,714,389	7,873,167	90,000	180,000	8,143,167		
	12/3	2	2,691,877	30,000	60,000	2,781,877	5,383,754	60,000	120,000	5,563,754		
	12/4	2	2,759,365	30,000	60,000	2,849,365	5,518,730	60,000	120,000	5,698,730		
	12/5	2	2,826,852	30,000	60,000	2,916,852	5,653,704	60,000	120,000	5,833,704		
	12/6	3	2,894,340	30,000	60,000	2,984,340	8,683,020	90,000	180,000	8,953,020		
	12/7	5	2,961,828	30,000	60,000	3,051,828	14,809,140	150,000	300,000	15,259,140		
	12/8	10	3,029,316	30,000	60,000	3,119,316	30,293,160	300,000	600,000	31,193,160		
	12/10	1	3,164,292	30,000	60,000	3,254,292	3,164,292	30,000	60,000	3,254,292		
	12/11	1	3,231,780	30,000	60,000	3,321,780	3,231,780	30,000	60,000	3,321,780		
	13/1	**10**	3,078,780	30,000	60,000	3,168,780	30,787,800	300,000	600,000	31,687,800		
	13/2	**10**	3,170,512	30,000	60,000	3,260,512	31,705,120	300,000	600,000	32,605,120		
	13/3	**3**	3,262,245	30,000	60,000	3,352,245	9,786,735	90,000	180,000	10,056,735		
	13/05	2	3,445,711	30,000	60,000	3,535,711	6,891,422	60,000	120,000	7,071,422		
	13/06	4	3,537,443	30,000	60,000	3,627,443	14,149,772	120,000	240,000	14,509,772		
	13/07	1	3,629,176	30,000	60,000	3,719,176	3,629,176	30,000	60,000	3,719,176		
	14/01	1	3,790,391	30,000	60,000	3,880,391	3,790,391	30,000	60,000	3,880,391		
	14/02	1	3,899,176	30,000	60,000	3,989,176	3,899,176	30,000	60,000	3,989,176		
	14/08	1	4,551,885	30,000	60,000	4,641,885	4,551,885	30,000	60,000	4,641,885		
	15/6	2	5,303,314	30,000	60,000	5,393,314	10,606,628	60,000	120,000	10,786,628		
	15/7	1	5,428,408	30,000	60,000	5,518,408	5,428,408	30,000	60,000	5,518,408		
	01-17	**1,818**	**156,964,461**	**3,120,000**	**6,240,000**	**166,324,461**	**1,832,084,301**	**54,540,000**	**109,080,000**	**1,995,704,301**		
	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
		1	11,948,393	1,156,638	31,931,174	45,036,205	9,273,943	374,361	7,914,876	17,563,180		

Total Personnel Costs			168,912,854	1,156,638	31,931,174	211,360,666	1,841,358,244	54,914,361	116,994,876	2,013,267,481		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053905100100 BAYELSA STATE SPORTS COUNCIL

	Grade Level	Number of Staff 2019	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2019		
										N		
	3/15	9	466,718	30,000		496,718	4,200,462	270,000	0	4,470,462		
	4/14	3	488,371	30,000		518,371	1,465,113	90,000	0	1,555,113		
	5/11	2	494,738	30,000		524,738	989,476	60,000	0	1,049,476		
	6/14	2	608,276	30,000		638,276	1,216,552	60,000	0	1,276,552		
	7/12	4	892,258	30,000		922,258	3,569,032	120,000	0	3,689,032		
	7/13	2	915,371	30,000		945,371	1,830,742	60,000	0	1,890,742		
	7/14	4	938,474	30,000		968,474	3,753,896	120,000	0	3,873,896		
	8/2	4	826,204	30,000		856,204	3,304,816	120,000	0	3,424,816		
	8/5	3	906,556	30,000		936,556	2,719,668	90,000	0	2,809,668		
	8/6	1	1,514,198	30,000		1,544,198	1,514,198	30,000	0	1,544,198		
	8/8	9	986,908	30,000		1,016,908	8,882,172	270,000	0	9,152,172		
	8/9	5	1,013,692	30,000		1,043,692	5,068,460	150,000	0	5,218,460		
	8/14	7	1,147,612	30,000		1,177,612	8,033,284	210,000	0	8,243,284		
	9/1	6	928,581	30,000		958,581	5,571,486	180,000	0	5,751,486		
	9/2	11	960,604	30,000		990,604	10,566,644	330,000	0	10,896,644		
	9/2	1	1,569,517	30,000		1,599,517	1,569,517	30,000	0	1,599,517		
	9/3	3	992,228	30,000		1,022,228	2,976,684	90,000	0	3,066,684		
	9/4	5	1,023,851	30,000		1,053,851	5,119,255	150,000	0	5,269,255		
	9/5	3	1,055,475	30,000		1,085,475	3,166,425	90,000	0	3,256,425		
	9/7	6	1,118,722	30,000		1,148,722	6,712,332	180,000	0	6,892,332		
	9/7	2	1,814,728	30,000		1,844,728	3,629,456	60,000	0	3,689,456		
	9/8	2	1,150,346	30,000		1,180,346	2,300,692	60,000	0	2,360,692		
	9/9	2	1,181,969	30,000		1,211,969	2,363,938	60,000	0	2,423,938		
	9/10	2	1,213,593	30,000		1,243,593	2,427,186	60,000	0	2,487,186		
	9/11	4	1,245,216	30,000		1,275,216	4,980,864	120,000	0	5,100,864		
	9/12	2	1,276,640	30,000		1,306,640	2,553,280	60,000	0	2,613,280		
	9/13	1	1,308,463	30,000		1,338,463	1,308,463	30,000	0	1,338,463		
	9/14	7	1,340,087	30,000		1,370,087	9,380,609	210,000	0	9,590,609		
	10/1	15	1,060,833	30,000		1,090,833	15,912,495	450,000	0	16,362,495		
	10/2	15	1,094,732	30,000		1,124,732	16,420,980	450,000	0	16,870,980		
	10/4	5	1,162,530	30,000		1,192,530	5,812,650	150,000	0	5,962,650		
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		

	10/6	3	1,230,327	30,000		1,260,327	3,690,981	90,000	0	3,780,981		
	10/6	1	2,034,918	30,000		2,064,918	2,034,918	30,000	0	2,064,918		
	10/7	4	1,264,226	30,000		1,294,226	5,056,904	120,000	0	5,176,904		
	10/8	2	1,298,125	30,000		1,328,125	2,596,250	60,000	0	2,656,250		
	10/10	2	1,365,922	30,000		1,395,922	2,731,844	60,000	0	2,791,844		
	10/11	1	1,399,821	30,000		1,429,821	1,399,821	30,000	0	1,429,821		
	10/12	1	1,433,720	30,000		1,463,720	1,433,720	30,000	0	1,463,720		
	12/1	20	1,221,722	30,000		1,251,722	24,434,440	600,000	0	25,034,440		
	12/2	20	1,274,303	30,000		1,304,303	25,486,060	600,000	0	26,086,060		
	12/2	1	2,624,389	30,000		2,654,389	2,624,389	30,000	0	2,654,389		
	12/3	5	1,326,884	30,000		1,356,884	6,634,420	150,000	0	6,784,420		
	12/4	4	1,379,465	30,000		1,409,465	5,517,860	120,000	0	5,637,860		
	12/5	1	1,432,046	30,000		1,462,046	1,432,046	30,000	0	1,462,046		
	12/6	1	1,484,627	30,000		1,514,627	1,484,627	30,000	0	1,514,627		
	12/7	5	1,597,208	30,000		1,627,208	7,986,040	150,000	0	8,136,040		
	12./8	5	1,589,789	30,000		1,619,789	7,948,945	150,000	0	8,098,945		
	13/1	2	1,362,110	30,000		1,392,110	2,724,220	60,000	0	2,784,220		
	13/2	4	1,417,699	30,000		1,447,699	5,670,796	120,000	0	5,790,796		
	13/3	24	1,473,289	30,000		1,503,289	35,358,936	720,000	0	36,078,936		
	13/4	2	1,528,878	30,000		1,558,878	3,057,756	60,000	0	3,117,756		
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468		
	13/6	1	1,640,057	30,000		1,670,057	1,640,057	30,000	0	1,670,057		
	13/6	1	3,537,443	30,000		3,567,443	3,537,443	30,000	0	3,567,443		
	13/7	3	1,695,647	30,000		1,725,647	5,086,941	90,000	0	5,176,941		
	14/1	3	1,503,149	30,000		1,533,149	4,509,447	90,000	0	4,599,447		
	14/2	1	1,562,994	30,000		1,592,994	1,562,994	30,000	0	1,592,994		
	14/3	3	1,622,839	30,000		1,652,839	4,868,517	90,000	0	4,958,517		
	14/4	2	1,682,684	30,000		1,712,684	3,365,368	60,000	0	3,425,368		
	14/5	8	1,742,530	30,000		1,772,530	13,940,240	240,000	0	14,180,240		
	14/6	2	1,802,375	30,000		1,832,375	3,604,750	60,000	0	3,664,750		
	14/7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220		
	14/8	2	4,551,885	30,000		4,581,885	9,103,770	60,000	0	9,163,770		
	15/1	2	2,027,623	30,000		2,057,623	4,055,246	60,000	0	4,115,246		
	15/2	7	2,110,917	30,000		2,140,917	14,776,419	210,000	0	14,986,419		
	15/4	1	2,277,506	30,000		2,307,506	2,277,506	30,000	0	2,307,506		
	15/7	3	2,527,390	30,000		2,557,390	7,582,170	90,000	0	7,672,170		
	15/9	1	2,693,980	30,000		2,723,980	2,693,980	30,000	0	2,723,980		
	16/1	4	2,505,352	30,000		2,535,352	10,021,408	120,000	0	10,141,408		
	16/2	6	2,605,457	30,000		2,635,457	15,632,742	180,000	0	15,812,742		
	16/3	3	2,705,563	30,000		2,735,563	8,116,689	90,000	0	8,206,689		
	16/4	1	2,805,669	30,000		2,835,669	2,805,669	30,000	0	2,835,669		
	17/1	2	4,769,304	30,000		4,799,304	9,538,608	60,000	0	9,598,608		
	17/2	3	4,950,070	30,000		4,980,070	14,850,210	90,000	0	14,940,210		

	17/5	1	5,492,370	30,000		5,522,370	5,492,370	30,000	0	5,522,370		
	17/9	2	6,215,435	30,000		6,245,435	12,430,870	60,000	0	12,490,870		
Sub-Total	01-17	**320**	**132,108,314**	**2,310,000**	**0**	134,418,314	**464,762,330**	**9,600,000**	**0**	**474,362,330**		
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0		
						0	0	0	0	0		
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0		
		320	133,356,184	2,310,000	9,650,378	145,316,562	464,762,330	9,600,000	0	474,362,330		

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 055100100100 MINISTRY OF LOCAL GOVERNMENT ADMINISTRATION

	Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2020		
										N		
	2/2	2	369,171	30,000		399,171	738,342	60,000	0	798,342		
	3/15	5	466,718	30,000		496,718	2,333,590	150,000	0	2,483,590		
CONHESS	4/3	11	438,011	30,000	106,524	574,535	4,818,121	330,000	1,171,764	6,319,885		
	4/10	4	453,855	30,000		483,855	1,815,420	120,000	0	1,935,420		
CONHESS	4/10	3	567,282	30,000		597,282	1,701,846	90,000	0	1,791,846		
CONHESS	5/10	9	614,041	30,000		644,041	5,526,369	270,000	0	5,796,369		
CONHESS	5/12	1	649,829	30,000	136,836	816,665	649,829	30,000	136,836	816,665		
CONHESS	6/3	13	558,422	30,000		588,422	7,259,486	390,000	0	7,649,486		
CONHESS	7/2	1	558,422	30,000	240,384	828,806	558,422	30,000	240,384	828,806		
CONHESS	7/3	26	819,257	30,000		849,257	21,300,682	780,000	0	22,080,682		
	7/3	4	684,340	30,000		714,340	2,737,360	120,000	0	2,857,360		
	7/4	1	707,443	30,000		737,443	707,443	30,000	0	737,443		
CONHESS	7/7	1	1,340,348	30,000	270,523	1,640,871	1,340,348	30,000	270,523	1,640,871		
	7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752		
	7/8	1	799,855	30,000		829,855	799,855	30,000	0	829,855		
CONHESS	7/8	3	1,378,155	30,000	276,545	1,684,700	4,134,465	90,000	829,635	5,054,100		
	7/13	1	915,371	30,000		945,371	915,371	30,000	0	945,371		
	7/14	1	938,474	30,000		968,474	938,474	30,000	0	968,474		
	7/15	1	961,577	30,000		991,577	961,577	30,000	0	991,577		
C0NHESS	8/2	1	1,336,307	30,000	271,066	1,637,373	1,336,307	30,000	271,066	1,637,373		
	8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983		
C0NHESS	8/3	13	1,350,780	30,000	276,991	1,657,771	17,560,140	390,000	3,600,883	21,551,023		
	8/4	7	879,772	30,000		909,772	6,158,404	210,000	0	6,368,404		
C0NHESS	8/4	1	1,425,243	30,000	285,316	1,740,559	1,425,243	30,000	285,316	1,740,559		

	8/7	16	960,124	30,000		990,124	15,361,984	480,000	0	15,841,984		
	8/7	4	1,550,298	30,000		1,580,298	6,201,192	120,000	0	6,321,192		
	8/10	1	1,040,476	30,000		1,070,476	1,040,476	30,000	0	1,070,476		
	8/14	1	1,869,982	30,000	356,619	2,256,601	1,869,982	30,000	356,619	2,256,601		
CONHESS	9/2	1	1,569,517	30,000	307,965	1,907,482	1,569,517	30,000	307,965	1,907,482		
CONHESS	9/3	6	1,618,559	30,000	315,936	1,964,495	9,711,354	180,000	1,895,616	11,786,970		
	9/5	3	1,055,475	30,000		1,085,475	3,166,425	90,000	0	3,256,425		
	9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722		
	9/10	1	1,213,593	30,000		1,243,593	1,213,593	30,000	0	1,243,593		
CONHESS	9/10	1	1,961,854	30,000	370,906	2,362,760	1,961,854	30,000	370,906	2,362,760		
CONHESS	10/2	1	1,857,064	30,000	351,821	2,238,885	1,857,064	30,000	351,821	2,238,885		
	10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631		
CONHESS	10/3	1	1,901,527	30,000	352,360	2,283,887	1,901,527	30,000	352,360	2,283,887		
	10/4	2	1,162,530	30,000		1,192,530	2,325,060	60,000	0	2,385,060		
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		
	10/7	12	1,264,226	30,000		1,294,226	15,170,712	360,000	0	15,530,712		
CONHESS	10/7	2	1,782,570	30,000		1,812,570	3,565,140	60,000	0	3,625,140		
CONHESS	10/9	1	2,168,309	30,000	417,992	2,616,301	2,168,309	30,000	417,992	2,616,301		
CONHESS	10/11	1	2,257,237	30,000	436,902	2,724,139	2,257,237	30,000	436,902	2,724,139		
CONPASS	11/3	7	1,845,847	30,000		1,875,847	12,920,929	210,000	0	13,130,929		
CONHESS	12/2	2	2,624,389	30,000	448,824	3,103,213	5,248,778	60,000	897,648	6,206,426		
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884		
CONHESS	12/3	3	2,691,877	30,000	461,035	3,182,912	8,075,631	90,000	1,383,105	9,548,736		
CONHESS	12/4	1	2,759,365	30,000	473,251	3,262,616	2,759,365	30,000	473,251	3,262,616		
	12/8	16	1,589,789	30,000		1,619,789	25,436,624	480,000	0	25,916,624		
CONHESS	13/1	1	3,262,245	30,000	537,828	3,830,073	3,262,245	30,000	537,828	3,830,073		
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468		
	13/7	10	1,695,647	30,000		1,725,647	16,956,470	300,000	0	17,256,470		
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236		
CONHESS	13/8	2	3,720,909	30,000	620,424	4,371,333	7,441,818	60,000	1,240,848	8,742,666		
CONHESS	13/9	1	3,812,642	30,000	636,936	4,479,578	3,812,642	30,000	636,936	4,479,578		
	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005		
CONHESS	14/2	1	3,899,176	30,000	606,654	4,535,830	3,899,176	30,000	606,654	4,535,830		
CONHESS	14/7	1	4,443,100	30,000	705,126	5,178,226	4,443,100	30,000	705,126	5,178,226		
CONPASS	14/7	1	2,895,027	30,000		2,925,027	2,895,027	30,000	0	2,925,027		
	14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130		
	14/9	12	1,981,910	30,000		2,011,910	23,782,920	360,000	0	24,142,920		
CONHESS	15/2	2	4,802,939	30,000	711,038	5,543,977	9,605,878	60,000	1,422,076	11,087,954		
	15/4	3	2,277,506	30,000		2,307,506	6,832,518	90,000	0	6,922,518		
	15/5	7	2,360,801	30,000		2,390,801	16,525,607	210,000	0	16,735,607		
	17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070		
Sub-Total	01-17	**246**	**108,638,427**	**1,950,000**	**9,975,802**	120,564,229	**331,408,557**	**7,380,000**	**19,200,060**	**357,988,617**		

	PS	2	9,273,943	374,361	7,914,876	17,563,180	18,547,886	748,722	15,829,752	35,126,360		
1ST CHIEF	HIGHNESS	3			7,800,000	7,800,000	0	0	23,400,000	23,400,000		
2ND CHIEF	HIGHNESS	40			1,440,000	1,440,000	0	0	57,600,000	57,600,000		
3RD CHIEF	HIGHNESS	97			960,000	960,000	0	0	93,120,000	93,120,000		
4TH CHIEF	HIGHNESS	200			360,000	360,000	0	0	72,000,000	72,000,000		
		342	9,273,943	374,361	18,474,876	28,123,180	18,547,886	748,722	261,949,752	281,246,360		
		588	**117,912,370**	**2,324,361**	**28,450,678**	**148,687,409**	**349,956,443**	**8,128,722**	**281,149,812**	**639,234,977**		

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 055100200100 TRADITIONAL RULERS COUNCIL

	Grade Level	Number of Staff 2019	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2019		
										N		
	2/10	1	415,915	30,000		445,915	415,915	30,000	0	445,915		
	3/9	2	423,626	30,000		453,626	847,252	60,000	0	907,252		
	3/10	1	430,808	30,000		460,808	430,808	30,000	0	460,808		
	3/15	2	466,718	30,000		496,718	933,436	60,000	0	993,436		
	4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646		
	7/3	2	684,340	30,000		714,340	1,368,680	60,000	0	1,428,680		
	7/7	1	776,752	30,000		806,752	776,752	30,000	0	806,752		
	7/10	1	846,062	30,000		876,062	846,062	30,000	0	876,062		
	8/2	4	826,204	30,000		856,204	3,304,816	120,000	0	3,424,816		
	9/4	2	1,023,851	30,000		1,053,851	2,047,702	60,000	0	2,107,702		
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475		
	10/2	1	1,094,732	30,000		1,124,732	1,094,732	30,000	0	1,124,732		
	10/4	1	1,162,530	30,000		1,192,530	1,162,530	30,000	0	1,192,530		
	12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532		
	13/7	1	1,695,647	30,000		1,725,647	1,695,647	30,000	0	1,725,647		
	14/5	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530		
	14/7	1	1,862,220	30,000		1,892,220	1,862,220	30,000	0	1,892,220		
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212		
Sub-Total	01-17	**26**	**18,833,977**	**540,000**	**0**	19,373,977	**24,295,947**	**780,000**	**0**	**25,075,947**		
	Chairman				4,800,000	4,800,000	0	0	0	0		
	V. Chairman				4,320,000	4,320,000	0	0	0	0		
	Chiefs					0	0	0	0	0		
	1st Class				3,600,000	3,600,000	0	0	0	0		
	2nd				1,440,000	1,440,000	0	0	0	0		

	3rd				960,000	960,000	0	0	0	0		
						0	0	0	0	0		
		0	0	0	0	15,120,000	0	0	0	0		
		26	18,833,977	540,000	0	34,493,977	24,295,947	780,000	0	25,075,947		

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 056400100100 MDA NAME MINSTRY OF COMMUNITY DEVELOPMENT & CHIFTAINCY AFFAIRS

	Grade Level	Number of Staff 2019	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2019		
										N		
CONHESS	4/3	11	438,011	30,000	106,524	574,535	4,818,121	330,000	1,171,764	6,319,885		
	5/12	1	649,829	30,000	136,836	816,665	649,829	30,000	136,836	816,665		
CONHESS	7/2	1	1,151,313	30,000	240,384	1,421,697	1,151,313	30,000	240,384	1,421,697		
CONHESS	7/2	1	1,340,348	30,000	270,523	1,640,871	1,340,348	30,000	270,523	1,640,871		
CONHESS	7/8	3	1,378,155	30,000	276,545	1,684,700	4,134,465	90,000	829,635	5,054,100		
CONHESS	8/2	1	1,336,307	30,000	271,066	1,637,373	1,336,307	30,000	271,066	1,637,373		
CONHESS	8/3	1	857,983	30,000		887,983	857,983	30,000	0	887,983		
CONHESS	8/3	13	1,350,780	30,000	276,991	1,657,771	17,560,140	390,000	3,600,883	21,551,023		
	8/4	7	879,772	30,000		909,772	6,158,404	210,000	0	6,368,404		
CONHESS	8/4	1	1,425,253	30,000	285,316	1,740,569	1,425,253	30,000	285,316	1,740,569		
CONHESS	8/10	1	1,040,476	30,000		1,070,476	1,040,476	30,000	0	1,070,476		
	8/14	1	1,869,982	30,000	356,619	2,256,601	1,869,982	30,000	356,619	2,256,601		
	9/2	1	1,569,517	30,000	307,965	1,907,482	1,569,517	30,000	307,965	1,907,482		
CONHESS	9/3	6	1,618,559	30,000	315,936	1,964,495	9,711,354	180,000	1,895,616	11,786,970		
	9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722		
CONHESS	9/10	1	1,213,593	30,000		1,243,593	1,213,593	30,000	0	1,243,593		
	9/10	1	1,961,854	30,000	370,906	2,362,760	1,961,854	30,000	370,906	2,362,760		
	10/2	1	1,857,064	30,000	351,821	2,238,885	1,857,064	30,000	351,821	2,238,885		
	10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631		
CONHESS	10/3	1	1,901,527	30,000	352,360	2,283,887	1,901,527	30,000	352,360	2,283,887		
CONHESS	10/4	2	1,162,530	30,000		1,192,530	2,325,060	60,000	0	2,385,060		
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		
	10/9	1	2,168,309	30,000	417,992	2,616,301	2,168,309	30,000	417,992	2,616,301		
CONHESS	10/11	1	2,257,237	30,000	436,902	2,724,139	2,257,237	30,000	436,902	2,724,139		
	12/2	2	2,624,389	30,000	448,824	3,103,213	5,248,778	60,000	897,648	6,206,426		
	12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884		
CONHESS	12/3	3	2,691,877	30,000	461,035	3,182,912	8,075,631	90,000	1,383,105	9,548,736		

CONHESS	12/4	1	2,759,365	30,000	473,251	3,262,616	2,759,365	30,000	473,251	3,262,616		
CONHESS	13/1	1	3,262,245	30,000	537,828	3,830,073	3,262,245	30,000	537,828	3,830,073		
	13/5	1	1,584,468	30,000		1,614,468	1,584,468	30,000	0	1,614,468		
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236		
CONHESS	13/8	2	3,720,909	30,000	620,424	4,371,333	7,441,818	60,000	1,240,848	8,742,666		
	13/9	1	3,812,642	30,000	636,936	4,479,578	3,812,642	30,000	636,936	4,479,578		
CONHESS	13/11	1	1,918,005	30,000		1,948,005	1,918,005	30,000	0	1,948,005		
CONHESS	14/2	1	3,899,176	30,000	606,654	4,535,830	3,899,176	30,000	606,654	4,535,830		
	14/7	1	4,443,100	30,000	705,126	5,178,226	4,443,100	30,000	705,126	5,178,226		
CONHESS	14/8	2	1,922,065	30,000		1,952,065	3,844,130	60,000	0	3,904,130		
	15/2	2	4,802,939	30,000	711,038	5,543,977	9,605,878	60,000	1,422,076	11,087,954		
CONHESS	15/4	3	2,277,506	30,000		2,307,506	6,832,518	90,000	0	6,922,518		
Sub-Total	01-17	**83**	**66,284,488**	**900,000**	**285,316**	**86,812,788**	**136,555,791**	**2,490,000**	**19,200,060**	**158,245,851**		
			1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
			1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
Add. Others	PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180		
		84										
IST CHF	HIGHNESS	3			7800000	7800000	0	0	23400000	23400000		
2ND CHF	HIGHNESS	40			1440000	1440000	0	0	57600000	57600000		
3RD CHF	HIGHNESS	97			960000	960000	0	0	93120000	93120000		
4TH CHF	HIGHNESS	200			360000	360000	0	0	72000000	72000000		
			11,948,393	1,156,638	42,491,174	55,596,205	9,273,943	374,361	254,034,876	263,683,180		
TOTAL PERSONNEL COST		424	11,948,393	1,156,638	42,491,174	142,408,993	145,829,734	374,361	273,234,936	421,929,031		

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: **MDA NAME MINISTRY OF EMPOWERMENT AND SOCIAL DEVELOPMENT**

Personnel Costs (Summary)	Grade Level	Number of Staff 2019	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2019		
										N		
	3/12	1	445,175	30,000		475,175	445,175	30,000	0	475,175		

	3/14	1	459,536	30,000		489,536	459,536	30,000	0	489,536		
	3/15	3	466,718	30,000		496,718	1,400,154	90,000	0	1,490,154		
	4/3	8	438,011	30,000	134,710	602,721	3,504,088	240,000	1,077,680	4,821,768		
	5/3	1	512,228	30,000	152,149	694,377	512,228	30,000	152,149	694,377		
	5/5	1	434,594	30,000		464,594	434,594	30,000	0	464,594		
	5/13	1	514,786	30,000		544,786	514,786	30,000	0	544,786		
	5/14	1	524,810	30,000		554,810	524,810	30,000	0	554,810		
	6/5	1	879,950	30,000	219,627	1,129,577	879,950	30,000	219,627	1,129,577		
	7/2	1	661,237	30,000		691,237	661,237	30,000	0	691,237		
	7/2	1	1,151,313	30,000	367,958	1,549,271	1,151,313	30,000	367,958	1,549,271		
	7/3	1	684,340	30,000		714,340	684,340	30,000	0	714,340		
	7/12	1	1,529,383	30,000	470,556	2,029,939	1,529,383	30,000	470,556	2,029,939		
	7/15	1	1,642,803	30,000	501,348	2,174,151	1,642,803	30,000	501,348	2,174,151		
	8/2	2	826,204	30,000		856,204	1,652,408	60,000	0	1,712,408		
	8/2	5	1,336,307	30,000	419,324	1,785,631	6,681,535	150,000	2,096,620	8,928,155		
	8/3	3	857,983	30,000		887,983	2,573,949	90,000	0	2,663,949		
	8/3	24	1,350,780	30,000	431,428	1,812,208	32,418,720	720,000	10,354,272	43,492,992		
	8/4	2	879,772	30,000		909,772	1,759,544	60,000	0	1,819,544		
	8/4	14	1,425,253	30,000	443,534	1,898,787	19,953,542	420,000	6,209,476	26,583,018		
	8/5	1	1,469,726	30,000	455,640	1,955,366	1,469,726	30,000	455,640	1,955,366		
	8/7	1	1,558,671	30,000	479,884	2,068,555	1,558,671	30,000	479,884	2,068,555		
	8/8	2	1,603,144	30,000	491,970	2,125,114	3,206,288	60,000	983,940	4,250,228		
	8/9	1	1,647,617	30,000	505,648	2,183,265	1,647,617	30,000	505,648	2,183,265		
	9/2	1	960,604	30,000		990,604	960,604	30,000	0	990,604		
	9/2	1	1,569,517	30,000	482,468	2,081,985	1,569,517	30,000	482,468	2,081,985		
	9/3	3	1,618,559	30,000	497,812	2,146,371	4,855,677	90,000	1,493,436	6,439,113		
	9/4	1	1,667,601	30,000	509,154	2,206,755	1,667,601	30,000	509,154	2,206,755		
	9/5	1	1,055,475	30,000		1,085,475	1,055,475	30,000	0	1,085,475		
	9/5	4	1,716,644	30,000	522,508	2,269,152	6,866,576	120,000	2,090,032	9,076,608		
	9/6	1	1,765,686	30,000	535,836	2,331,522	1,765,686	30,000	535,836	2,331,522		
	9/7	1	1,118,722	30,000		1,148,722	1,118,722	30,000	0	1,148,722		
	9/8	1	1,863,770	30,000	562,526	2,456,296	1,863,770	30,000	562,526	2,456,296		
	9/9	1	1,912,812	30,000	579,400	2,522,212	1,912,812	30,000	579,400	2,522,212		
	9/11	2	2,010,896	30,000	600,952	2,641,848	4,021,792	60,000	1,201,904	5,283,696		
	10/2	3	1,857,064	30,000	558,454	2,445,518	5,571,192	90,000	1,675,362	7,336,554		
	10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631		
	10/3	1	1,901,527	30,000	572,796	2,504,323	1,901,527	30,000	572,796	2,504,323		
	10/4	1	1,945,991	30,000	591,184	2,567,175	1,945,991	30,000	591,184	2,567,175		
	10/5	1	1,196,428	30,000		1,226,428	1,196,428	30,000	0	1,226,428		
	10/5	1	1,990,455	30,000	601,574	2,622,029	1,990,455	30,000	601,574	2,622,029		
	10/10	1	1,365,922	30,000		1,395,922	1,365,922	30,000	0	1,395,922		
	12/2	4	2,624,389	30,000	740,810	3,395,199	10,497,556	120,000	2,963,240	13,580,796		
	12/3	4	2,691,877	30,000	761,750	3,483,627	10,767,508	120,000	3,047,000	13,934,508		

	12/4	1	2,759,365	30,000	781,490	3,570,855	2,759,365	30,000	781,490	3,570,855		
	12/5	1	2,826,852	30,000	801,230	3,658,082	2,826,852	30,000	801,230	3,658,082		
	12/6	1	2,894,340	30,000	820,970	3,745,310	2,894,340	30,000	820,970	3,745,310		
	13/2	2	3,170,512	30,000	844,264	4,044,776	6,341,024	60,000	1,688,528	8,089,552		
	13/3	3	3,262,245	30,000	870,990	4,163,235	9,786,735	90,000	2,612,970	12,489,705		
	13/4	1	3,353,978	30,000	896,548	4,280,526	3,353,978	30,000	896,548	4,280,526		
	13/8	1	1,751,236	30,000		1,781,236	1,751,236	30,000	0	1,781,236		
	13/10	2	1,862,415	30,000		1,892,415	3,724,830	60,000	0	3,784,830		
	14/2	1	1,562,994	30,000		1,592,994	1,562,994	30,000	0	1,592,994		
	14/2	1	3,899,176	30,000	1,008,180	4,937,356	3,899,176	30,000	1,008,180	4,937,356		
	14/3	1	4,007,961	30,000	1,038,564	5,076,525	4,007,961	30,000	1,038,564	5,076,525		
	14/5	1	4,225,530	30,000	1,099,398	5,354,928	4,225,530	30,000	1,099,398	5,354,928		
	14/9	1	1,981,910	30,000		2,011,910	1,981,910	30,000	0	2,011,910		
	14/9	1	4,660,669	30,000	1,227,030	5,917,699	4,660,669	30,000	1,227,030	5,917,699		
	15/2	3	4,802,939	30,000	1,208,732	6,041,671	14,408,817	90,000	3,626,196	18,125,013		
	15/3	1	2,194,212	30,000		2,224,212	2,194,212	30,000	0	2,224,212		
	15/3	1	4,928,033	30,000	1,243,562	6,201,595	4,928,033	30,000	1,243,562	6,201,595		
	15/7	1	5,428,408	30,000	1,382,918	6,841,326	5,428,408	30,000	1,382,918	6,841,326		
	16/5	1	2,905,774	30,000			2,905,774	30,000	0	2,935,774		
	01-17	**137**	**37,691,832**	**300,000**		**145,108,562**	**234,929,683**	**4,110,000**	**59,008,294**	**298,047,977**		
	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0		
	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0		
	PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107		
		1	3,922,320	1,156,638	31,931,174	37,010,132	1,247,870	374,361	7,914,876	9,537,107		
Total Personnel Costs		138	3,922,320	1,156,638	31,931,174	182,118,694	236,177,553	4,484,361	66,923,170	307,585,084		

BAYELSA STATE GOVERNMENT OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051701900100 **MDA NAME: ISAAC JASPER BORO COLLEGE OF EDUCATION, SAGBAMA**

Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**
											N
		3/11	3	225,607	30,000	262,863	518,470	676,821	90,000	788,589	1,555,410

		3/12	8	231,965	30,000	270,327	532,292	1,855,720	240,000	2,162,616	4,258,336	
		3/14	1	244,681	30,000	282,027	556,708	244,681	30,000	282,027	556,708	
		3/15	8	251,039	30,000	288,255	569,294	2,008,312	240,000	2,306,040	4,554,352	
		4/9	1	242,832	30,000	280,035	552,867	242,832	30,000	280,035	552,867	
		4/10	1	250,222	30,000	314,994	595,216	250,222	30,000	314,994	595,216	
		4/11	1	257,612	30,000	294,903	582,515	257,612	30,000	294,903	582,515	
		4/14	2	279,782	30,000	317,165	626,947	559,564	60,000	634,330	1,253,894	
		4/15	3	287,172	30,000	324,588	641,760	861,516	90,000	973,764	1,925,280	
		5/6	1	260,216	30,000	310,003	600,219	260,216	30,000	310,003	600,219	
		5/7	3	278,226	30,000	315,605	623,831	834,678	90,000	946,815	1,871,493	
		5/9	1	296,236	30,000	333,699	659,935	296,236	30,000	333,699	659,935	
		5/12	1	323,251	30,000	360,855	714,106	323,251	30,000	360,855	714,106	
		5/13	1	332,256	30,000	406,436	768,692	332,256	30,000	406,436	768,692	
		5/14	1	341,261	30,000	438,931	810,192	341,261	30,000	438,931	810,192	
		5/15	1	350,256	30,000	447,530	827,786	350,256	30,000	447,530	827,786	
		6/4	1	403,104	30,000	502,492	935,596	403,104	30,000	502,492	935,596	
		6/5	3	416,553	30,000	497,623	944,176	1,249,659	90,000	1,492,869	2,832,528	
		6/6	3	430,002	30,000	512,444	972,446	1,290,006	90,000	1,537,332	2,917,338	
		6/7	19	443,451	30,000	527,259	1,000,710	8,425,569	570,000	10,017,921	19,013,490	
		6/8	4	456,900	30,000	543,571	1,030,471	1,827,600	120,000	2,174,284	4,121,884	
		6/9	5	470,349	30,000	556,911	1,057,260	2,351,745	150,000	2,784,555	5,286,300	
		6/10	2	483,798	30,000	523,347	1,037,145	967,596	60,000	1,046,694	2,074,290	
		6/11	6	497,247	30,000	536,823	1,064,070	2,983,482	180,000	3,220,938	6,384,420	
		6/12	3	510,696	30,000	609,939	1,150,635	1,532,088	90,000	1,829,817	3,451,905	
		6/13	3	524,145	30,000	676,188	1,230,333	1,572,435	90,000	2,028,564	3,690,999	
		6/14	1	537,594	30,000	691,010	1,258,604	537,594	30,000	691,010	1,258,604	
		6/15	1	551,043	30,000	705,837	1,286,880	551,043	30,000	705,837	1,286,880	
		07/2	2	599,242	30,000	848,805	1,478,047	1,198,484	60,000	1,697,610	2,956,094	
		7/2	10	599,242	30,000	848,805	1,478,047	5,992,420	300,000	8,488,050	14,780,470	
		07/3	3	619,093	30,000	875,628	1,524,721	1,857,279	90,000	2,626,884	4,574,163	
		07/4	4	638,944	30,000	1,026,574	1,695,518	2,555,776	120,000	4,106,296	6,782,072	
		7/4	1	638,944	30,000	1,026,574	1,695,518	638,944	30,000	1,026,574	1,695,518	
		07/5	6	658,795	30,000	1,049,373	1,738,168	3,952,770	180,000	6,296,238	10,429,008	
		07/8	1	715,348	30,000	1,129,749	1,875,097	715,348	30,000	1,129,749	1,875,097	
		07/9	1	738,199	30,000	1,156,573	1,924,772	738,199	30,000	1,156,573	1,924,772	
		07/10	2	758,050	30,000	1,199,203	1,987,253	1,516,100	60,000	2,398,406	3,974,506	
		07/15	1	857,305	30,000	1,220,350	2,107,655	857,305	30,000	1,220,350	2,107,655	
		08/2	1	695,053	30,000	1,019,415	1,744,468	695,053	30,000	1,019,415	1,744,468	
		8/2	8	695,053	30,000	1,019,415	1,744,468	5,560,424	240,000	8,155,320	13,955,744	
		08/3	6	718,359	30,000	1,072,472	1,820,831	4,310,154	180,000	6,434,832	10,924,986	
		8/3	2	718,359	30,000	1,072,472	1,820,831	1,436,718	60,000	2,144,944	3,641,662	
		08/4	11	741,665	30,000	1,081,216	1,852,881	8,158,315	330,000	11,893,376	20,381,691	
		08/5	2	764,971	30,000	1,111,479	1,906,450	1,529,942	60,000	2,222,958	3,812,900	

		8/5	3	764,971	30,000	1,111,479	1,906,450	2,294,913	90,000	3,334,437	5,719,350	
		08/6	4	788,277	30,000	1,142,943	1,961,220	3,153,108	120,000	4,571,772	7,844,880	
		08/7	3	811,583	30,000	1,255,087	2,096,670	2,434,749	90,000	3,765,261	6,290,010	
		8/7	1	811,583	30,000	1,255,087	2,096,670	811,583	30,000	1,255,087	2,096,670	
		08/8	1	834,889	30,000	1,264,672	2,129,561	834,889	30,000	1,264,672	2,129,561	
		08/11	1	904,807	30,000	1,357,264	2,292,071	904,807	30,000	1,357,264	2,292,071	
		08/13	1	951,419	30,000	1,418,993	2,400,412	951,419	30,000	1,418,993	2,400,412	
		09/2	7	803,243	30,000	1,281,454	2,114,697	5,622,701	210,000	8,970,178	14,802,879	
		9/2	14	803,243	30,000	1,281,454	2,114,697	11,245,402	420,000	17,940,356	29,605,758	
		09/3	12	828,502	30,000	1,316,751	2,175,253	9,942,024	360,000	15,801,012	26,103,036	
		09/4	7	853,761	30,000	1,386,672	2,270,433	5,976,327	210,000	9,706,704	15,893,031	
		9/4	2	853,761	30,000	1,386,672	2,270,433	1,707,522	60,000	2,773,344	4,540,866	
		09/5	3	879,020	30,000	1,419,443	2,328,463	2,637,060	90,000	4,258,329	6,985,389	
		09/6	1	904,279	30,000	1,452,213	2,386,492	904,279	30,000	1,452,213	2,386,492	
		9/6	4	904,279	30,000	1,452,213	2,386,492	3,617,116	120,000	5,808,852	9,545,968	
		09/7	3	929,538	30,000	1,484,230	2,443,768	2,788,614	90,000	4,452,690	7,331,304	
		9/8	1	954,797	30,000	1,517,755	2,502,552	954,797	30,000	1,517,755	2,502,552	
		09/9	2	980,058	30,000	1,550,526	2,560,584	1,960,116	60,000	3,101,052	5,121,168	
		9/10	4	1,005,315	30,000	1,553,997	2,589,312	4,021,260	120,000	6,215,988	10,357,248	
		9/11	2	1,030,574	30,000	1,616,164	2,676,738	2,061,148	60,000	3,232,328	5,353,476	
		09/14	1	1,106,351	30,000	1,654,381	2,790,732	1,106,351	30,000	1,654,381	2,790,732	
		011/2	4	1,013,528	30,000	1,620,392	2,663,920	4,054,112	120,000	6,481,568	10,655,680	
		011/3	14	1,053,751	30,000	1,668,811	2,752,562	14,752,514	420,000	23,363,354	38,535,868	
		011/4	19	1,093,974	30,000	1,717,240	2,841,214	20,785,506	570,000	32,627,560	53,983,066	
		11/4	7	1,093,974	30,000	1,717,240	2,841,214	7,657,818	210,000	12,020,680	19,888,498	
		011/5	8	1,134,197	30,000	1,765,664	2,929,861	9,073,576	240,000	14,125,312	23,438,888	
		11/5	8	1,134,197	30,000	1,765,664	2,929,861	9,073,576	240,000	14,125,312	23,438,888	
		011/6	2	1,174,420	30,000	1,814,088	3,018,508	2,348,840	60,000	3,628,176	6,037,016	
		11/6	7	1,174,420	30,000	1,814,088	3,018,508	8,220,940	210,000	12,698,616	21,129,556	
		011/7	2	1,214,643	30,000	1,850,937	3,095,580	2,429,286	60,000	3,701,874	6,191,160	
		11/7	3	1,214,643	30,000	1,850,937	3,095,580	3,643,929	90,000	5,552,811	9,286,740	
		011/8	1	1,254,866	30,000	1,910,937	3,195,803	1,254,866	30,000	1,910,937	3,195,803	
		11/8	7	1,254,866	30,000	1,910,937	3,195,803	8,784,062	210,000	13,376,559	22,370,621	
		011/9	1	1,295,089	30,000	1,959,361	3,284,450	1,295,089	30,000	1,959,361	3,284,450	
		11/9	4	1,295,089	30,000	1,959,361	3,284,450	5,180,356	120,000	7,837,444	13,137,800	
		11/10	2	1,335,312	30,000	2,007,790	3,373,102	2,670,624	60,000	4,015,580	6,746,204	
		011/11	1	1,375,535	30,000	2,056,209	3,461,744	1,375,535	30,000	2,056,209	3,461,744	
		11/11	7	1,375,535	30,000	2,056,209	3,461,744	9,628,745	210,000	14,393,463	24,232,208	
		13/2	1	1,503,506	30,000	2,444,042	3,977,548	1,503,506	30,000	2,444,042	3,977,548	
		013/3	1	1,561,413	30,000	2,636,487	4,227,900	1,561,413	30,000	2,636,487	4,227,900	
		13/3	8	1,561,413	30,000	2,636,487	4,227,900	12,491,304	240,000	21,091,896	33,823,200	
		013/4	31	1,619,320	30,000	2,936,487	4,585,807	50,198,920	930,000	91,031,097	142,160,017	
		13/4	8	1,619,320	30,000	2,936,487	4,585,807	12,954,560	240,000	23,491,896	36,686,456	

		013/5	22	1,677,227	30,000	3,029,709	4,736,936	36,898,994	660,000	66,653,598	104,212,592	
		13/5	2	1,677,227	30,000	3,029,709	4,736,936	3,354,454	60,000	6,059,418	9,473,872	
		013/6	7	1,735,134	30,000	3,122,907	4,888,041	12,145,938	210,000	21,860,349	34,216,287	
		13/6	5	1,735,134	30,000	3,122,907	4,888,041	8,675,670	150,000	15,614,535	24,440,205	
		013/7	3	1,793,041	30,000	3,216,153	5,039,194	5,379,123	90,000	9,648,459	15,117,582	
		13/7	2	1,793,041	30,000	3,216,153	5,039,194	3,586,082	60,000	6,432,306	10,078,388	
		013/9	1	1,908,855	30,000	3,402,237	5,341,092	1,908,855	30,000	3,402,237	5,341,092	
		13/9	6	1,908,855	30,000	3,402,237	5,341,092	11,453,130	180,000	20,413,422	32,046,552	
		014/2	1	1,891,016	30,000	3,341,924	5,262,940	1,891,016	30,000	3,341,924	5,262,940	
		14/2	2	1,891,016	30,000	3,341,924	5,262,940	3,782,032	60,000	6,683,848	10,525,880	
		014/3	3	1,961,124	30,000	3,455,622	5,446,746	5,883,372	90,000	10,366,866	16,340,238	
		14/3	4	1,961,124	30,000	3,455,622	5,446,746	7,844,496	120,000	13,822,488	21,786,984	
		014/4	8	2,031,232	30,000	3,569,740	5,630,972	16,249,856	240,000	28,557,920	45,047,776	
		14/4	5	2,031,232	30,000	3,569,740	5,630,972	10,156,160	150,000	17,848,700	28,154,860	
		014/5	2	2,101,340	30,000	3,683,862	5,815,202	4,202,680	60,000	7,367,724	11,630,404	
		14/5	3	2,101,340	30,000	3,683,862	5,815,202	6,304,020	90,000	11,051,586	17,445,606	
		014/6	1	2,171,448	30,000	3,797,983	5,999,431	2,171,448	30,000	3,797,983	5,999,431	
		14/6	5	2,241,556	30,000	3,537,819	5,809,375	11,207,780	150,000	17,689,095	29,046,875	
		014/7	9	2,241,556	30,000	3,912,102	6,183,658	20,174,004	270,000	35,208,918	55,652,922	
		14/7	7	2,241,556	30,000	3,912,102	6,183,658	15,690,892	210,000	27,384,714	43,285,606	
		014/8	5	2,311,664	30,000	4,026,222	6,367,886	11,558,320	150,000	20,131,110	31,839,430	
		14/8	2	2,311,664	30,000	4,026,222	6,367,886	4,623,328	60,000	8,052,444	12,735,772	
		014/9	12	2,381,772	30,000	4,140,242	6,552,014	28,581,264	360,000	49,682,904	78,624,168	
		14/9	7	2,381,772	30,000	4,140,242	6,552,014	16,672,404	210,000	28,981,694	45,864,098	
		15/4	4	2,473,546	30,000	4,486,581	6,990,127	9,894,184	120,000	17,946,324	27,960,508	
		15/5	5	2,553,995	30,000	4,624,022	7,208,017	12,769,975	150,000	23,120,110	36,040,085	
		15/6	2	2,634,444	30,000	4,757,150	7,421,594	5,268,888	60,000	9,514,300	14,843,188	
		15/7	2	2,714,893	30,000	4,890,271	7,635,164	5,429,786	60,000	9,780,542	15,270,328	
		015/9	3	2,875,791	30,000	5,156,515	8,062,306	8,627,373	90,000	15,469,545	24,186,918	
		15/9	13	2,875,791	30,000	5,156,515	8,062,306	37,385,283	390,000	67,034,695	104,809,978	
	Sub-Total		**525**	**133,000,765**	**3,510,000**	**217,293,364**	**353,804,129**	**661,740,655**	**15,750,000**	**1,102,674,115**	**1,780,164,770**	
		15/9	4	2,300,633	24,000	1,605,644	3,930,277	9,202,532	96,000	6,422,576	15,721,108	
		14/9	1	1,905,418	24,000	1,266,344	3,195,762	1,905,418	24,000	1,266,344	3,195,762	
		6/12	1	405,557	24,000	293,672	723,229	405,557	24,000	293,672	723,229	
	Sub-Total	01-15	6	4,611,608	72,000	3,165,660	7,849,268	11,513,507	144,000	7,982,592	19,640,099	
Total Personnel Costs		01-15	**531**	**137,612,373**	**3,582,000**	**220,459,024**	**361,653,397**	**673,254,162**	**15,894,000**	**1,110,656,707**	**1,799,804,869**	
RECURRENT EXPENDITURE												
PERSONNEL COST SUMMARY												

ADMINISTRATIVE CODE:05210600100 MDA: COLLEGE OF HEALTH TECHNOLOGY												
Personnel Costs (Summary)	CONPCASS	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020		
						N	N	N	N	N		
	4/3	1	438,011	30,000	88,169	556,180	438,011	30,000	88,169	556,180		
	4/4	1	450,558	30,000	89,225	569,783	450,558	30,000	89,225	569,783		
	4/6	2	475,652	30,000	91,334	596,986	951,304	60,000	182,668	1,193,972		
	4/9	2	513,293	30,000	94,482	637,775	1,026,586	60,000	188,964	1,275,550		
	5/2	7	496,939	30,000	189,955	716,894	3,478,573	210,000	1,329,685	5,018,258		
	5/3	1	512,228	30,000	195,193	737,421	512,228	30,000	195,193	737,421		
	5/4	9	527,517	30,000	200,432	757,949	4,747,653	270,000	1,803,888	6,821,541		
	5/7	1	573,384	30,000	315,788	919,172	573,384	30,000	315,788	919,172		
	6/1	47	767,605	30,000	277,363	1,074,968	36,077,435	1,410,000	13,036,061	50,523,496		
	6/2	6	795,691	30,000	273,039	1,098,730	4,774,146	180,000	1,638,234	6,592,380		
	6/4	1	851,864	30,000	301,720	1,183,584	851,864	30,000	301,720	1,183,584		
	6/5	1	879,950	30,000	409,838	1,319,788	879,950	30,000	409,838	1,319,788		
	6/6	2	908,037	30,000	317,956	1,255,993	1,816,074	60,000	635,912	2,511,986		
	6/7	1	936,123	30,000	326,519	1,292,642	936,123	30,000	326,519	1,292,642		
	7/2	7	1,151,313	30,000	353,726	1,535,039	8,059,191	210,000	2,476,082	10,745,273		
	7/5	1	1,264,734	30,000	382,756	1,677,490	1,264,734	30,000	382,756	1,677,490		
	7/6	3	1,302,541	30,000	402,697	1,735,238	3,907,623	90,000	1,208,091	5,205,714		
	8/2	4	1,336,307	30,000	404,170	1,770,477	5,345,228	120,000	1,616,680	7,081,908		
	8/3	1	1,560,735	30,000	296,656	1,887,391	1,560,735	30,000	296,656	1,887,391		
	8/3	4	1,350,780	30,000	415,942	1,796,722	5,403,120	120,000	1,663,768	7,186,888		
	8/4	1	1,611,085	30,000	304,334	1,945,419	1,611,085	30,000	304,334	1,945,419		
	8/5	3	1,469,726	30,000	439,072	1,938,798	4,409,178	90,000	1,317,216	5,816,394		
	8/6	2	1,514,198	30,000	450,845	1,995,043	3,028,396	60,000	901,690	3,990,086		
	8/7	2	1,558,671	30,000	462,618	2,051,289	3,117,342	60,000	925,236	4,102,578		
	8/10	1	1,692,090	30,000	497,522	2,219,612	1,692,090	30,000	497,522	2,219,612		
	9/1	2	1,527,126	30,000	451,869	2,008,995	3,054,252	60,000	903,738	4,017,990		
	9/1	2	1,667,601	30,000	911,891	2,609,492	3,335,202	60,000	1,823,782	5,218,984		
	9/2	1	1,569,517	30,000	464,456	2,063,973	1,569,517	30,000	464,456	2,063,973		
	9/3	1	1,803,295	30,000	337,844	2,171,139	1,803,295	30,000	337,844	2,171,139		
	9/3	3	1,618,559	30,000	477,461	2,126,020	4,855,677	90,000	1,432,383	6,378,060		
	9/4	7	1,667,601	30,000	490,048	2,187,649	11,673,207	210,000	3,430,336	15,313,543		
	9/5	1	1,716,644	30,000	603,053	2,349,697	1,716,644	30,000	603,053	2,349,697		
	9/6	14	1,967,327	30,000	363,256	2,360,583	27,542,578	420,000	5,085,584	33,048,162		
	9/6	2	1,765,686	30,000	515,641	2,311,327	3,531,372	60,000	1,031,282	4,622,654		
	9/8	1	2,076,743	30,000	380,198	2,486,941	2,076,743	30,000	380,198	2,486,941		
	9/8	2	1,863,770	30,000	541,651	2,435,421	3,727,540	60,000	1,083,302	4,870,842		
	9/9	4	1,912,812	30,000	654,238	2,597,050	7,651,248	120,000	2,616,952	10,388,200		

	9/10	6	2,186,157	30,000	397,138	2,613,295	13,116,942	180,000	2,382,828	15,679,770		
	9/10	3	1,961,854	30,000	567,243	2,559,097	5,885,562	90,000	1,701,729	7,677,291		
	11/1	5	2,153,374	30,000	584,848	2,768,222	10,766,870	150,000	2,924,240	13,841,110		
	11/2	1	2,214,985	30,000	443,180	2,688,165	2,214,985	30,000	443,180	2,688,165		
	11/2	6	2,201,801	30,000	602,792	2,834,593	13,210,806	180,000	3,616,752	17,007,558		
	11/2	1	2,642,162	30,000	1,146,927	3,819,089	2,642,162	30,000	1,146,927	3,819,089		
	11/3	6	2,302,566	30,000	450,674	2,783,240	13,815,396	180,000	2,704,044	16,699,440		
	11/3	3	2,250,229	30,000	620,319	2,900,548	6,750,687	90,000	1,860,957	8,701,644		
	11/4	5	2,298,656	30,000	638,264	2,966,920	11,493,280	150,000	3,191,320	14,834,600		
	11/5	1	2,347,084	30,000	656,207	3,033,291	2,347,084	30,000	656,207	3,033,291		
	11/6	4	2,565,313	30,000	473,148	3,068,461	10,261,252	120,000	1,892,592	12,273,844		
	11/6	1	2,395,512	30,000	674,152	3,099,664	2,395,512	30,000	674,152	3,099,664		
	11/7	1	2,443,939	30,000	691,678	3,165,617	2,443,939	30,000	691,678	3,165,617		
	11/8	3	2,740,479	30,000	488,132	3,258,611	8,221,437	90,000	1,464,396	9,775,833		
	11/8	1	2,492,367	30,000	709,623	3,231,990	2,492,367	30,000	709,623	3,231,990		
	11/10	1	2,915,643	30,000	503,116	3,448,759	2,915,643	30,000	503,116	3,448,759		
	11/11	5	3,003,155	30,000	510,606	3,543,761	15,015,775	150,000	2,553,030	17,718,805		
	12/2	1	3,411,705	30,000	1,830,823	5,272,528	3,411,705	30,000	1,830,823	5,272,528		
	12/4	1	2,632,456	30,000	544,258	3,206,714	2,632,456	30,000	544,258	3,206,714		
	12/5	2	2,826,852	30,000	741,156	3,598,008	5,653,704	60,000	1,482,312	7,196,016		
	12/6	1	2,821,028	30,000	566,510	3,417,538	2,821,028	30,000	566,510	3,417,538		
	13/1	1	3,020,925	30,000	596,818	3,647,743	3,020,925	30,000	596,818	3,647,743		
	13/2	2	3,146,527	30,000	611,404	3,787,931	6,293,054	60,000	1,222,808	7,575,862		
	13/2	**4**	3,170,512	30,000	748,221	3,948,733	12,682,048	120,000	2,992,884	15,794,932		
	13/2	1	4,121,666	30,000	1,479,568	5,631,234	4,121,666	30,000	1,479,568	5,631,234		
	13/3	6	3,272,130	30,000	118,576	3,420,706	19,632,780	180,000	711,456	20,524,236		
	13/3	4	3,262,245	30,000	521,299	3,813,544	13,048,980	120,000	2,085,196	15,254,176		
	13/4	9	3,397,732	30,000	640,576	4,068,308	30,579,588	270,000	5,765,184	36,614,772		
	13/4	1	3,353,978	30,000	801,393	4,185,371	3,353,978	30,000	801,393	4,185,371		
	13/05	1	3,445,711	30,000	828,178	4,303,889	3,445,711	30,000	828,178	4,303,889		
	13/08	1	3,720,909	30,000	907,738	4,658,647	3,720,909	30,000	907,738	4,658,647		
	13/09	4	4,025,741	30,000	713,506	4,769,247	16,102,964	120,000	2,854,024	19,076,988		
	13/09	1	3,812,642	30,000	934,126	4,776,768	3,812,642	30,000	934,126	4,776,768		
	14/01	1	3,716,263	30,000	731,022	4,477,285	3,716,263	30,000	731,022	4,477,285		
	14/02	2	3,868,081	30,000	748,260	4,646,341	7,736,162	60,000	1,496,520	9,292,682		
	14/02	2	3,899,176	30,000	862,396	4,791,572	7,798,352	60,000	1,724,792	9,583,144		
	14/03	1	4,019,901	30,000	765,498	4,815,399	4,019,901	30,000	765,498	4,815,399		
	14/08	8	4,778,991	30,000	851,688	5,660,679	38,231,928	240,000	6,813,504	45,285,432		
	15/01	1	4,561,073	30,000	898,370	5,489,443	4,561,073	30,000	898,370	5,489,443		
	15/03	1	4,914,628	30,000	938,558	5,883,186	4,914,628	30,000	938,558	5,883,186		
	15/04	1	5,089,682	30,000	958,448	6,078,130	5,089,682	30,000	958,448	6,078,130		
	15/09	3	5,975,291	30,000	1,057,898	7,063,189	17,925,873	90,000	3,173,694	21,189,567		
	01-17	**264**	**181,476,834**	**2,370,000**	**44,327,292**	**228,174,126**	**523,767,585**	**7,920,000**	**123,545,258**	**655,232,843**		

	PROVOST	1	13,845,880	30,000	2,994,573	16,870,453	13,845,880	30,000	2,994,573	16,870,453		
	REGISTRAR	1	5,975,291	30,000	1,304,060	7,309,351	5,975,291	30,000	1,304,060	7,309,351		
	BURSAR	1	5,975,291	30,000	1,304,060	7,309,351	5,975,291	30,000	1,304,060	7,309,351		
		3	25,796,462	90,000	5,602,693	31,489,155	25,796,462	90,000	5,602,693	31,489,155		
		267	207,273,296	2,460,000	49,929,985	259,663,281	549,564,047	8,010,000	129,147,951	686,721,998		

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053900100100 **MDA NAME: MINISTRY OF SPORTS DEVELOPMENT**

Personnel Costs (Summary)		Grade Level	Number of Staff 2020	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2020	
											N	
		03/1	1	366,170	30,000		396,170	366,170	30,000	0	396,170	
		03/8	1	416,444	30,000		446,444	416,444	30,000	0	446,444	
		3/13	1	452,354	30,000		482,354	452,354	30,000	0	482,354	
		3/14	2	459,536	30,000		489,536	919,072	60,000	0	979,072	
		3/15	1	466,718	30,000		496,718	466,718	30,000	0	496,718	
		4/2	2	384,823	30,000		414,823	769,646	60,000	0	829,646	
		4/12	1	471,113	30,000		501,113	471,113	30,000	0	501,113	
		4/15	1	497,000	30,000		527,000	497,000	30,000	0	527,000	
		5/2	3	404,522	30,000		434,522	1,213,566	90,000	0	1,303,566	
		5/15	1	534,834	30,000		564,834	534,834	30,000	0	564,834	
		7/1	1	638,133	30,000		668,133	638,133	30,000	0	668,133	
		7/4	1	707,443	30,000		737,443	707,443	30,000	0	737,443	
		7/15	1	961,577	30,000		991,577	961,577	30,000	0	991,577	
		8/2	9	826,204	30,000		856,204	7,435,836	270,000	0	7,705,836	
		9/2	4	960,604	30,000		990,604	3,842,416	120,000	0	3,962,416	
		9/4	1	1,023,851	30,000		1,053,851	1,023,851	30,000	0	1,053,851	
		9/12	1	1,276,640	30,000		1,306,640	1,276,640	30,000	0	1,306,640	
		10/1	1	1,060,833	30,000		1,090,833	1,060,833	30,000	0	1,090,833	
		10/3	1	1,126,631	30,000		1,156,631	1,126,631	30,000	0	1,156,631	
		12/11	1	1,747,532	30,000		1,777,532	1,747,532	30,000	0	1,777,532	
		13/4	1	1,528,878	30,000		1,558,878	1,528,878	30,000	0	1,558,878	
		14/05	1	1,742,530	30,000		1,772,530	1,742,530	30,000	0	1,772,530	

		14/08	1	1,922,065	30,000		1,952,065	1,922,065	30,000	0	1,952,065	
		15/02	2	2,110,917	30,000		2,140,917	4,221,834	60,000	0	4,281,834	
		16/1	1	2,505,352	30,000		2,535,352	2,505,352	30,000	0	2,535,352	
		17/2	1	4,950,070	30,000		4,980,070	4,950,070	30,000	0	4,980,070	
		17/9	1	6,215,435	30,000		6,245,435	6,215,435	30,000	0	6,245,435	
	Sub-Total	01-17	**43**	**20,975,247**	**210,000**		**36,568,209**	**49,013,973**	**1,290,000**	**0**	**50,303,973**	
	Add. Others 1	SSG		1,337,225	381,109	13,099,508	14,817,842	0	0	0	0	
	(Plse Specify)2	Commissioner		1,337,225	401,168	10,916,790	12,655,183	0	0	0	0	
		PS	1	9,273,943	374,361	7,914,876	17,563,180	9,273,943	374,361	7,914,876	17,563,180	
		SA					0	0	0	0	0	
		SSA					0	0	0	0	0	
		Gov's Rep					0	0	0	0	0	
		Chf of Staff					0	0	0	0	0	
		D.Chf of Staff					0	0	0	0	0	
		DG					0	0	0	0	0	
		GM					0	0	0	0	0	
		Chairman					0	0	0	0	0	
		V. Chairman					0	0	0	0	0	
		Ex. Secretary					0	0	0	0	0	
		Members					0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
			1	11,948,393	1,156,638	31,931,174	45,036,205	9,273,943	374,361	7,914,876	17,563,180	
Total Personnel Costs			44	11,948,393	1,156,638	31,931,174	81,604,414	58,287,916	1,664,361	7,914,876	67,867,153	
			PLEASE DON'T TAMPER WITH THE COLORED AREAS									
BAYELSA STATE GOVERNMENT OF NIGERIA												
RECURRENT EXPENDITURE												
PERSONNEL COST SUMMARY												
ADMINISTRATIVE CODE: 011113700100						**MDA NAME SPECIAL MATTERS COURT (EDUCATION)**						
Personnel Costs (Summary)		**Grade Level**	**Number of Staff 2020**	**Basic Salaries per grade**	**Medical Allowances per grade**	**Other Allowances**	**Total Personnel Costs per grade**	**Total Basic Salary**	**Total Medical Allowance**	**Total Other Allowances**	**Financial Provision 2020**	
											N	
GCAT		07	1	1,995,429		10,142,411	12,137,840	1,995,429	0	10,142,411	12,137,840	
GCAT		06	2	3,880,190		16,684,,822	3,880,190	7,760,380	0	16,684,822	7,760,380	
GCAT		02	1	1,247,870		8,026,074	9,273,944	1,247,870	0	8,026,074	9,273,944	

CONLOOS		17	1	7,177,907	30,000		7,207,907	7,177,907	30,000	0	7,207,907	
CONLOOS		16	1	5,207,010	30,000		5,237,010	5,207,010	30,000	0	5,237,010	
RE. ASSIT			2	2,400,000			2,400,000	4,800,000	0	0	4,800,000	
CONSOL		4/3	4	404,552	30,000	5,000	439,552	1,618,208	120,000	20,000	1,758,208	
		4/4		402,081	30,000		432,081	0	0	0	0	
CONSOL		8/3	2	852,988	30,000	5,000	887,988	1,705,976	60,000	10,000	1,775,976	
		10/4	1	1,128,631	30,000	5,000	1,163,631	1,128,631	30,000	5,000	1,163,631	
CONSOL		12/3	1	1,326,884	30,000		1,356,884	1,326,884	30,000	0	1,356,884	
CONSOL		13/7	1	1,751,235	30,000		1,781,235	1,751,235	30,000	0	1,781,235	
	Sub-Total	01-17	**17**	**27,774,777**	**240,000**		**46,198,262**	**35,719,529**	**330,000**	**34,888,307**	**54,253,014**	
Total Personnel Costs			17	**27,774,777**	**240,000**	**0**	**46,198,262**	**35,719,529**	**330,000**	**34,888,307**	**54,253,014**	