

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMINISTRATIVE CODE 021500100100 MINISTRY OF AGRICULTURE**

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1					REVENUE	80,720,000.00	80,720,000.00		
12					INDEPENDENT REVENUE	80,720,000.00	80,720,000.00		
1201					DIRECT TAX REVENUE	0.00	0.00		
120101					PERSONAL TAXES	0.00	0.00		
12010101					PERSONAL TAXES				
120102					COPORATE TAXES				
1202					NON-TAX REVENUE	720,000.00	720,000.00		
120204					FEES - GENERAL	720,000.00	720,000.00		
12020446					AGRICULTURAL/VETERINARY SERVICES FEES				
120207					EARNINGS -GENERAL	80,000,000.00	80,000,000.00		
12020708					EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000.00	80,000,000.00		
2					EXPENDITURES	8,530,443,400.84	3,542,397,391.73		
21					PERSONNEL COST	515,443,400.84	515,443,400.84		ESSENTIAL EXPENDITURES
21010101					SALARY	480,926,205.84	480,926,205.84		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	34,517,195.00	34,517,195.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	34,517,195.00	34,517,195.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	18,831,666.00	18,831,666.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	15,685,529.00	15,685,529.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	15,000,000.00	26,953,990.89		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	5,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22020101	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22020102	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	950,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020201	70421		02101	50610801	ELECTRICITY CHARGES	850,000.00	850,000.00		NON-COVID EXPENDITURES
22020202	70421		02101	50610801	TELEPHONE CHARGES	50,000.00	50,000.00		NON-COVID EXPENDITURES

22020203	70421		02101	50610801	INTERNET ACCESS CHARGES	50,000.00	100,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,050,000.00	4,100,000.00		NON-COVID EXPENDITURES
22020301	70421		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020303	70421		02101	50610801	NEWSPAPERS	50,000.00	100,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,400,000.00	4,500,000.00		NON-COVID EXPENDITURES
22020401	70421		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	600,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020403	70421		02101	50610801	OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,250,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020501	70421		02101	50610801	LOCAL TRAINING	1,250,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANT - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	7,853,990.89		NON-COVID EXPENDITURES
22021003	70421		02101	50610801	PUBLICITY & ADVERTISEMENTS	400,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021006	70421		02101	50610801	POSTAGES & COURIER SERVICES	300,000.00	500,000.00		NON-COVID EXPENDITURES
22021007	70421		02101	50610801	WELFARE PACKAGES	1,250,000.00	2,000,000.00		NON-COVID EXPENDITURES

22021008	70421		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00		NON-COVID EXPENDITURES
22021026	70421		02101	50610801	TOWN HALL MEETINGS		1,953,990.89		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	8,000,000,000.00	3,000,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	3,090,000,000.00	1,200,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	3,090,000,000.00	1,200,000,000.00		NON-COVID EXPENDITURES
23010101	70421	10000001	2101	50600000	PURCHASE/ACQUISITION OF LAND (COVID 19 RESPONSIVE ACTIVITY)	1,000,000,000.00	650,000,000.00	650,000,000	COVID EXPENDITURES
23010127	70421	0001000001	02101	50600000	PURCHASE OF AGRICULTURAL EQUIPMENT (COVID 19 RESPONSIVE ACTIVITY)	2,090,000,000.00	550,000,000.00	550,000,000	COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	4,450,000,000.00	1,700,000,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,450,000,000.00	1,700,000,000.00		NON-COVID EXPENDITURES
23020113	70421	00010000010000	02101	50600000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES (COVID 19 RESPONSIVE ACTIVITY)	4,450,000,000.00	1,700,000,000.00	1,700,000,000	COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030112					REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	460,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	460,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
23050101	70421	10000010403	02101	50600000	RESEARCH AND DEVELOPMENT	300,000,000.00			NON-COVID EXPENDITURES
23050103	70421	00010000010283	02101	50600000	MONITORING AND EVALUATION (COVID 19 RESPONSIVE ACTIVITY)	150,000,000.00	100,000,000.00	100,000,000	COVID EXPENDITURES
23050104	70421	00010000010313	02101	50620100	ANNIVERSARIES/CELEBRATIONS	10,000,000.00			NON-COVID EXPENDITURES
23050111	70421	10000010401	02101	50600000	OPERATION COST OF THE PROGRAMM				NON-COVID EXPENDITURES
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	515,443,400.84	515,443,400.84		
					OVERHEAD COSTS	15,000,000.00	26,953,990.89		

					CAPITAL EXPENDITURE	8,000,000,000.00	3,000,000,000.00	
23050126								
23050127					TOTAL	8,530,443,400.84	3,542,397,391.73	

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 021510200100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	121,080,285.00	118,811,083.18		
21					PERSONNEL COST	118,080,285.00	118,080,285.00		ESSENTIAL EXPENDITURES
21010101					SALARY	114,699,805.00	114,699,805.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	3,380,480.00	3,380,480.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	3,380,480.00	3,380,480.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	830,480.00	830,480.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	2,550,000.00	2,550,000.00		ESSENTIAL EXPENDITURES
2202				50610803	OVERHEAD COST	3,000,000.00	730,798.18		NON-COVID EXPENDITURES
220201	7049		02101	50610803	TRAVEL& TRANSPORT - GENERAL	950,000.00	180,000.00		NON-COVID EXPENDITURES
22020101			02101	50610803	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00			NON-COVID EXPENDITURES
22020102	70490		02101	50610803	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	180,000.00		NON-COVID EXPENDITURES
220202				50610803	UTILITIES - GENERAL	400,000.00	0.00		NON-COVID EXPENDITURES
22020201	70160		02101	50610803	ELECTRICITY CHARGES	400,000.00			NON-COVID EXPENDITURES
220203	7016			50610803	MATERIALS & SUPPLIES - GENERAL	350,000.00	100,798.18		NON-COVID EXPENDITURES
22020301	70160		02101	50610803	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	100,798.18		NON-COVID EXPENDITURES
22020310	709		02101	50610803	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00			NON-COVID EXPENDITURES
220204	7016		02101	50610803	MAINTENANCE SERVICES - GENERAL	450,000.00	100,000.00		NON-COVID EXPENDITURES

22020401			02101	50610803	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00			NON-COVID EXPENDITURES
22020402			02101	50610803	MAINTENANCE OF OFFICE FURNITURE	100,000.00			NON-COVID EXPENDITURES
22020405				50610803	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	100,000.00		NON-COVID EXPENDITURES
					TRAINING-GENERAL	50,000.00	0.00		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	50,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	350,000.00	150,000.00		NON-COVID EXPENDITURES
22020601					SECURITY SERVICE	200,000.00			NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00		NON-COVID EXPENDITURES
220208				50610803	FUEL & LUBRICANTS - GENERAL	350,000.00	200,000.00		NON-COVID EXPENDITURES
22020801	70490		02101	50610803	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00		NON-COVID EXPENDITURES
22020802	70490		02101	50610803	PLANT GENERATOR FUEL COST	150,000.00	100,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610803	REFRESHMENT & MEALS	100,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	118,080,285.00	118,080,285.00		
					OVERHEAD COSTS	3,000,000.00	730,798.18		
					TOTAL	121,080,285.00	118,811,083.18		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 021510600100 SCHOOL TO-LAND-AUTHORITY									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSITIVE
2					EXPENDITURES	46,354,456.00	45,598,055.39		
21					PERSONNEL COST	45,354,456.00	45,354,456.00		
21010101	70160		02101	50650011	SALARY	43,524,456.00	43,524,456.00		ESSENTIAL EXPENDITURES

2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,830,000.00	1,830,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,830,000.00	1,830,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00	0.00		ESSENTIAL EXPENDITURES
21020103	70160		02101	50650011	MEDICAL ALLOWANCES	1,830,000.00	1,830,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,000,000.00	243,599.39		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020101	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES -GENERAL	50,000.00	0.00		NON-COVID EXPENDITURES
22020201	70160		02101	50650011	ELECTRICITY CHARGES	50,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES -GENERAL	150,000.00	33,599.39		NON-COVID EXPENDITURES
22020301	70160		02101	50650011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	33,599.39		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES -GENERAL	150,000.00	210,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50650011	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402	70160		02101	50650011	MAINTENANCE OF OFFICE FURNITURE	100,000.00			NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS	50,000.00	210,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS -GENERAL	650,000.00	0.00		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803					PLANT / GENERATOR FUEL COST	650,000.00			NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST	45,354,456	43,314,890		
					OVERHEAD COST	1,000,000	243,599		
					TOTAL	46,354,456	43,558,489		

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1					REVENUE	243,392,014,084.00	159,535,301,096.57		

11				GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,392,014,084.00	94,996,523,847.93		
1101				GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)				
110101				GOVERNMENT SHARE OF FAAC	243,392,014,084.00	94,996,523,847.93		
11010101				<b>STATUTORY ALLOCATION</b>	233,595,610,669.00	25,735,000,000.00		
11010105				13% DERIAVTION		64,751,647,582.95		
11010106				BUDGET AUGUMENTATION		1,744,464,150.46		
11010107				FOREX EQUALISATION		434,245,657.27		
11010108				EXCHANGE GAIN		2,331,166,457.25		
110102				<b>VALUE ADDED TAX ALLOCATION</b>		<b>9,796,403,415.00</b>		
11010201				SHARE OF VAT	9,796,403,415.00	9,796,403,415.00		
				<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>		<b>684,191,051.24</b>		
11010301				EXCESS CRUDE		684,191,051.24		
120213				<b>RE-IMBURSEMENT GENERAL</b>		<b>38,404,582,782.40</b>		
12021302				FGN RE-IMBURSEMENT		38,404,582,782.40		
				<b>OTHER REVENUE SOURCES OF GOVERNMENT</b>		<b>273,600,000.00</b>		
120301				OTHER SOURCES		273,600,000.00		
12030101				OTHER REVENUE SOURCES(DONATIONS)		273,600,000.00		
13				<b>AIDS &amp; GRANTS</b>		9,880,000,000.00		
130203				<b>DOMESTIC GRANTS</b>		5,200,000,000.00		
13020301				CURRENT DOMESTIC GRANTS				
13020302				CAPITAL DOMESTIC GRANTS				
130204				FOREIGN GRANTS		4,680,000,000.00		
13020401				CURRENT FOREIGN GRANTS				
13020402				CAPITAL FOREIGN GRANTS				
1403				<b>LOANS/BORROWING RECEIPT</b>		5,500,000,000.00		
140301				<b>DOMESTIC LOANS/ BORROWING RECEIPT</b>		5,500,000,000.00		
14030101				DOMESTIC LOANS/ BORROWING FROM FINANCIAL INSTITUTIONS		5,500,000,000.00		
2				<b>EXPENDITURES</b>	<b>11,670,846,189.00</b>	<b>7,426,561,724.00</b>		
21				PERSONNEL COST	<b>83,346,189.00</b>	<b>83,346,189.00</b>		ESSENTIAL EXPENDITURES
21010101				SALARY	73,166,952.00	73,166,952.00		ESSENTIAL EXPENDITURES
2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,179,237.00	10,179,237.00		ESSENTIAL EXPENDITURES
210201				ALLOWANCES	10,179,237.00	10,179,237.00		ESSENTIAL EXPENDITURES
21020101				NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020103				MEDICAL ALLOWANCS	2,264,361.00	2,264,361.00		ESSENTIAL EXPENDITURES
2202				OTHER RECURRENT COSTS (CRFC)	<b>7,000,000,000.00</b>	<b>6,000,000,000.00</b>		ESSENTIAL EXPENDITURES
22010101				GRATUITY (CRFC)				ESSENTIAL EXPENDITURES
22010102				PENSION & GRATUITY(CRFC)	7,000,000,000.00	6,000,000,000.00		ESSENTIAL EXPENDITURES
2202				<b>OVERHEAD COST</b>	<b>3,405,000,000.00</b>	<b>1,048,715,535.00</b>		NON-COVID EXPENDITURES

220201					TRAVEL& TRANSPORT - GENERAL	400,000,000.00	70,000,000.00		NON-COVID EXPENDITURES
22020101	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22020102	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
220202	70160	00130000010400	02101	50610801	UTILITIES - GENERAL	10,000,000.00	20,715,535.00		NON-COVID EXPENDITURES
22020201	70160	00130000010400	02101	50610801	ELECTRICITY CHARGES	7,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020202	70160	130000010400	2101	50610801	TELEPHONE CHARGES	1,500,000.00	5,357,767.50		NON-COVID EXPENDITURES
22020203	70160	00130000010400	02101	50610801	INTERNET ACCESS CHARGES	1,500,000.00	5,357,767.50		NON-COVID EXPENDITURES
22020206	70160	00130000010400	02101	50610801	SEWAGE CHARGES				NON-COVID EXPENDITURES
220203	70160	00130000012021	02101	50610801	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
22020301	70160	00130000012021	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020302	70160	00130000012021	02101	50610801	BOOKS	2,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020303	70160	00130000012021	02101	50610801	NEWSPAPERS	1,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020305	70160	00130000012000	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
220204	70160	00130000010222	02101	50610801	MAINTENANCE SERVICES - GENERAL	40,000,000.00	60,000,000.00		NON-COVID EXPENDITURES
22020401	70160	00130000010222	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020402	70160	00130000012024	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
22020403	70160	00130000010216	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22020404	70160	0013000001424	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	10,000,000.00		NON-COVID EXPENDITURES



22020405	70160	00130000010426	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
22020406	70160	00130000010200	02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
220205	70160	00130000012014	02101	50610801	TRAINING - GENERAL	80,000,000.00	80,000,000.00		NON-COVID EXPENDITURES
22020501	70160	00130000012014	02101	50610801	LOCAL TRAINING	80,000,000.00	80,000,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206	70160	00130000010400	02101	50610801	OTHER SERVICES - GENERAL	44,000,000.00	110,000,000.00		NON-COVID EXPENDITURES
22020601	70160	00130000010400	02101	50610801	SECURITY SERVICES	6,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020602	70160	00130000010400	02101	50610801	OFFICE RENT	20,000,000.00	60,000,000.00		NON-COVID EXPENDITURES
22020603	70160	00130000010400	02101	50610801	RESIDENTIAL RENT	8,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22020605	70160	00130000010400	02101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
220207	70160	00130000010400	02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,545,000,000.00	350,000,000.00		NON-COVID EXPENDITURES
22020701	70160	00130000010400	02101	50610801	FINANCIAL CONSULTING	2,340,000,000.00	350,000,000.00		NON-COVID EXPENDITURES
220208	70160	00130000010200	02101	50610801	FUEL & LUBRICANTS - GENERAL	10,000,000.00	60,000,000.00		NON-COVID EXPENDITURES
22020801	70160	00130000010200	02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22020803		00130000010226	02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
220209	70160	00130000010200	02101	50610801	FINANCIAL CHARGES - GENERAL	50,000,000.00	98,000,000.00		NON-COVID EXPENDITURES
22020901		00130000010200			BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
22020902		00130000010200			INSURANCE PREMIUM	40,000,000.00	58,000,000.00		NON-COVID EXPENDITURES

220210	70160	00130000010200	02101	50610801	MISCELLANEOUS EXPENSES GENERAL	213,000,000.00	60,000,000.00		NON-COVID EXPENDITURES
22021001	70160	00130000010200	02101	50610801	REFRESHMENT & MEALS	2,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
22021003	70160	00130000010200	02101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000.00	13,000,000.00		NON-COVID EXPENDITURES
22021006	70160	00130000010200	02101	50610801	POSTAGES & COURIER SERVICES	1,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
22021007	70160	00130000010200	02101	50610801	WELFARE PACKAGES	204,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021014	70160	00130000010200	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
22021021	70160	00130000010200	02101	50610801	SPECIAL DAYS/CELEBRATIONS				NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	0	100,000,000		NON-COVID EXPENDITURES
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT (SMES INTERVENTION COVID 19 RESPONSIVE ACTIVITY)		100,000,000	100,000,000	COVID EXPENDITURES
									NON-COVID EXPENDITURES
					CRFC	0.00	0.00		NON-COVID EXPENDITURES
					INSURANCE PREMIUM				NON-COVID EXPENDITURES
22060301					INTEREST-INTERNAL PUBLIC DEBT	45,000,000,000.00	45,000,000,000.00		NON-COVID EXPENDITURES
2207					TRANSFER TO OTHER FUND	36,477,802,084.00	36,477,802,084.00		NON-COVID EXPENDITURES
22070101					G32	3,837,128,577.00	3,837,128,577.00		NON-COVID EXPENDITURES
22070102					LOCAL PENSION FUND	600,000,000.00	600,000,000.00		NON-COVID EXPENDITURES
22070103					OTHERS (COT,NYSC, FAAC DEDUCTIONS)	20,400,000,000.00	20,400,000,000.00		NON-COVID EXPENDITURES
22070104					PENSIONS & GRATUITY	11,640,673,507.00	11,640,673,507.00		NON-COVID EXPENDITURES

23	70160	00130000010100	02101	50610801	CAPITAL EXPENDITURE	1,003,000,000.00	205,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	177,500,000.00	89,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	177,500,000.00	89,000,000.00		NON-COVID EXPENDITURES
23010105	70160	00130000010112	03101	50610801	PURCHASE OF MOTOR VEHICLES		40,000,000.00		NON-COVID EXPENDITURES
23010112	70160	00130000010113	03101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23010113	70160	00130000010108			PURCHASE OF COMPUTERS	49,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
23010114	70160	00130000010218	03101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
23010115	70160	00130000010219	03101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
23010117	70160	00130000010217	03101	50610801	PURCHASE OF SHREDDING MACHINES	500,000.00	200,000.00		NON-COVID EXPENDITURES
23010118	70160	00130000010201	03101	50610801	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119		00130000010216	03101	50610801	PURCHASE OF POWER GENERATING SET	100,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
23010121	70160	00130000010200	03101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010123	70160	00130000010300	03101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010124	70160	00130000010230	03101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
2302	70160	00130000020150	03101	50610801	CONSTRUCTION / PROVISION	600,500,000.00	72,000,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	600,500,000.00	72,000,000.00		NON-COVID EXPENDITURES
23020101	70160	00130000020150	03101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,500,000.00	72,000,000.00		NON-COVID EXPENDITURES
2303	70160	00130000020300	03101	50610801	REHABILITATION / REPAIRS	207,000,000.00	18,000,000.00		NON-COVID EXPENDITURES

230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	207,000,000.00	18,000,000.00		NON-COVID EXPENDITURES
23030101	70160	00130000020300	03101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	1,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
23030102	70160	00130000010200	03101	50610801	REHABILITATION/REPAIRS- ELECTRICITY	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23030121	70160	00130000010200	03101	50610801	REHABILITATION/REPAIRS OF OFFICE	203,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
23030125	70160	00130000010200	3101	50610801	REHABILITATION/REPAIRS OF POWER-GENERATING PLANT		3,000,000.00		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	18,000,000.00	26,000,000.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	26,000,000.00		NON-COVID EXPENDITURES
23050101	70160	00130000020250	03101	50610801	RESEARCH AND DEVELOPMENT	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23050102	70160	00130000020200	03101	50610801	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23050102	70160	130000020200	3101	50610801	MONITORING & EVALUATION	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
23050104	70160	00130000020200	03101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
23050107	70160	00130000010400	03101	50610801	MARGIN FOR INCREASES IN COSTS	3,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
23050126	70160	00130000010200	03101	50610801	GOVERNANCE AND INSTITUTIONAL REFORMS	5,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	83,346,189.00	83,346,189.00		
					OVERHEAD COSTS	3,405,000,000.00	1,048,715,535.00		
					CFRC				
					CAPITAL EXPENDITURE	1,003,000,000.00	205,000,000.00		
					TOTAL	4,491,346,189.00	1,337,061,724.00		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 022000200100 MDA: DEBT MANAGEMENT OFFICE									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSITIVE

2					EXPENDITURES	38,000,000.00	11,001,776.91		
2202					OVERHEAD COST	38,000,000.00	11,001,776.91		NON-COVID EXPENDITURES
220201	7045		2101	50610801	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020102	70454		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220202	704		2101	50610801	UTILITIES - GENERAL	800,000.00	300,000.00		NON-COVID EXPENDITURES
22020201	70451		2101	50610801	ELECTRICITY CHARGES	400,000.00	300,000.00		NON-COVID EXPENDITURES
22020206	70451		2101	50610801	SEWAGE CHARGES	400,000.00			NON-COVID EXPENDITURES
220203	701		2101	50610801	MATERIALS & SUPPLIES - GENERAL	5,700,000.00	600,000.00		NON-COVID EXPENDITURES
22020301	7013		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020305	7013		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	300,000.00		NON-COVID EXPENDITURES
220204	7013		2101	50610801	MAINTENANCE SERVICES - GENERAL	8,000,000.00	2,300,000.00		NON-COVID EXPENDITURES
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	600,000.00		NON-COVID EXPENDITURES
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	700,000.00		NON-COVID EXPENDITURES
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220205	709		2101	50610801	TRAINING - GENERAL	2,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020501	7095		2101	50610801	LOCAL TRAINING	2,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220206	701		2101	50610801	OTHER SERVICES - GENERAL	7,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020601	70131		2101	50610801	SECURITY SERVICES				NON-COVID EXPENDITURES

22020602	70451		2101	50610801	OFFICE RENT	7,000,000.00			NON-COVID EXPENDITURES
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES		200,000.00		NON-COVID EXPENDITURES
220208	7043		2101	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000.00	600,000.00		NON-COVID EXPENDITURES
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	600,000.00		NON-COVID EXPENDITURES
220209	7011		2101	50610801	FINANCIAL CHARGES - GENERAL	500,000.00	1,776.91		NON-COVID EXPENDITURES
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	1,776.91		NON-COVID EXPENDITURES
220210	704		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22021006	70455		2101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021008	7041		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
<b>MDA SUMMARY</b>									
					PERSONNEL COST				
					OVERHEAD COST	38,000,000	11,001,776.91	-	
					CAPITAL EXPENDITURE				
					<b>TOTAL</b>	<b>38,000,000</b>	<b>11,001,776.91</b>	<b>-</b>	

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>									
<b>ADMINISTRATIVE CODE 022000300100 STATE BUDGET OFFICE</b>									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2			02101		EXPENDITURES	227,765,475.00	200,477,371.70		
21			02101		PERSONNEL COST	57,765,475.00	57,765,475.00		ESSENTIAL EXPENDITURES
21010101			02101	50610800	SALARY	56,175,475.00	56,175,475.00		ESSENTIAL EXPENDITURES
2102			02101	50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,590,000.00	1,590,000.00		ESSENTIAL EXPENDITURES
210201			02101	50610800	ALLOWANCES	1,590,000.00	1,590,000.00		ESSENTIAL EXPENDITURES
21020103			02101	50610800	MEDICAL ALLOANCES	1,590,000.00	1,590,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	170,000,000.00	142,711,896.70		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	13,000,000.00	8,311,896.70		NON-COVID EXPENDITURES

22020101	70490				LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	5,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22020102	70490				LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,311,896.70		
			02101	50610800					NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>		
			02101						NON-COVID EXPENDITURES
<b>22020203</b>					ELECTRICITY CHARGES	500,000.00	500,000.00		
									NON-COVID EXPENDITURES
22020204	701330		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00		
									NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>30,000,000.00</b>	<b>18,000,000.00</b>		
									NON-COVID EXPENDITURES
22020301	70490				OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	8,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22020305	70490				PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	10,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>16,700,000.00</b>	<b>11,000,000.00</b>		
			02101						NON-COVID EXPENDITURES
22020401	70490				MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000.00	2,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22020402	70490				MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22020404	70490				MAINTENANCE OF OFFICE FURNITURE/IT EQUIPMENT	5,000,000.00	4,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22020405	70490				MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	3,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>		
			02101						NON-COVID EXPENDITURES
22020501	70490				LOCAL TRAINING	5,000,000.00	4,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>		
			02101	50610800					NON-COVID EXPENDITURES
22020605	70490				CLEANING & FUMIGATION SERVICES	500,000.00	1,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>		
			02101						NON-COVID EXPENDITURES

22020801	70490				MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22020803	70490		02101	50610800	PLANT / GENERATOR FUEL COST	24,000,000.00	24,000,000.00		
									NON-COVID EXPENDITURES
220209			02101		FINANCIAL CHARGES -GENERAL	300,000.00	300,000.00		
									NON-COVID EXPENDITURES
22020901	70490				BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00		
			02101	50610800					NON-COVID EXPENDITURES
220210	70490				MISCELLANEOUS EXPENSES GENERAL	77,500,000.00	73,100,000.00		
			02101						NON-COVID EXPENDITURES
22021001	70490				REFRESHMENT & MEALS	1,000,000.00			
			02101	50610800					NON-COVID EXPENDITURES
22021007	70490				WELFARE PACKAGES	5,000,000.00	3,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22021008	70490				SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	100,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22021014	70490				ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000.00	70,000,000.00		
			02101	50610800					NON-COVID EXPENDITURES
22021024	70490				BURIAL LOGISTICS	1,000,000.00			
			02101	50610800					NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COST	57,765,475.00	57,765,475.00		
					OVERHEAD COST	170,000,000.00	142,711,896.70		
					TOTAL	227,765,475.00	200,477,371.70		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 022000700100 OFFICE OF THE ACCOUNTANT GENERAL									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2			2101	50680100	EXPENDITURES	598,118,379.00	561,037,514.38		
21				50680100	PERSONNEL COST	361,118,379.00	361,118,379.00		
21010101					SALARY	345,149,142.00	345,149,142.00		ESSENTIAL EXPENDITURES
2102				50680100	ALLOWANCES AND SOCIAL CONTRIBUTION	15,969,237.00	15,969,237.00		ESSENTIAL EXPENDITURES
210201				50680100	ALLOWANCES	15,969,237.00	15,969,237.00		ESSENTIAL EXPENDITURES
21020101				50680100	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102				50680100	MEDICAL ALLOWANCE	8,054,361.00	8,054,361.00		ESSENTIAL EXPENDITURES



2202	70454		2101	50680100	OVERHEAD COST	237,000,000.00	199,919,135.38		NON-COVID EXPENDITURES
220201	70454			50680100	TRAVEL& TRANSPORT - GENERAL	40,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22020101	70454		2101	50680100	LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102	70454		2101	50680100	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
220202	70454		2101	50680100	UTILITIES - GENERAL	26,000,000.00	22,419,135.38		NON-COVID EXPENDITURES
22020201	70454		2101	50680100	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020202	70460		2101	50680100	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020204			2101	50680100	SATELLITE BROADCASTING CHARGE	4,500,000.00	4,500,000.00		NON-COVID EXPENDITURES
22020206	70560		2101	50680100	SEWAGE CHARGES	3,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020208	70510		2101	50680100	SOFTWARE CHARGES/ LICENSE RENEWAL	13,000,000.00	10,919,135.38		NON-COVID EXPENDITURES
220203	70980		2101	50680100	MATERIALS & SUPPLIES - GENERAL	66,000,000.00	56,000,000.00		NON-COVID EXPENDITURES
22020301	70980		2101	50680100	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22020303	70160		2101	50680100	NEWSPAPERS				NON-COVID EXPENDITURES
22020305	70160		2101	50680100	PRINTING OF NON SECURITY DOCUMENTS	16,000,000.00	14,000,000.00		NON-COVID EXPENDITURES
22020306	70160		2101	50680100	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
22020309	70160		2101	50680100	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
220204	70160				MAINTENANCE SERVICES - GENERAL	12,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020401	70160		2101	50680100	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES

22020402	70160		2101	50680100	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020403	70160		2101	50680100	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70160		2101	50680100	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020405	70160		2101	50680100	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020406	70160		2101	50680100	OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220205	70950		02101	50680100	TRAINING - GENERAL	22,500,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020501	70950		02101	50680100	LOCAL TRAINING	22,500,000.00	15,000,000.00		NON-COVID EXPENDITURES
220206	70310		02101	50680100	OTHER SERVICES - GENERAL	3,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020601	70310		02101	50680100	SECURITY SERVICES				NON-COVID EXPENDITURES
22020605	70160		02101	50680100	CLEANING & FUMIGATION SERVICES	3,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
220208	70434		02101	50680100	FUEL & LUBRICANTS - GENERAL	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22020802	70343		02101	50680100	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70434		02101	50680100	PLANT / GENERATOR FUEL COST	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
220209	70434		02101	50680100	FINANCIAL CHARGES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020901	70434		02101	50680100	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210	70160		02101	50680100	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	14,500,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50680100	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021007	70160		02101	50680100	PUBLICITY AND ADVERTISEMENT	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES

22021007	70160		02101	50680100	WELFARE PACKAGES	12,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
22021014	70960		02101	50680100	ANNUAL BUDGET EXPENSES/ADMINISTRATION	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021024	70490		02101	50610800	BURIAL LOGISTICS				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	361,118,379.00	361,118,379.00		
					OVERHEAD COSTS	237,000,000.00	199,919,135.38		
					TOTAL	598,118,379.00	561,037,514.38		

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1	70112		2101	50610804	REVENUE	150,000,000.00	200,000,000.00		
12	70112		2101	50610804	INDEPENDENT REVENUE	150,000,000.00	200,000,000.00		
1202					NON-TAX REVENUE	150,000,000.00	200,000,000.00		
120211					INVESTMENT INCOME	150,000,000.00	200,000,000.00		
12021103					OTHER INVESTMENT INCOME	150,000,000.00	200,000,000.00		
12021102					DIVIDEND RECEIVED				
2			2101	50610804	EXPENDITURES	206,461,780.00	56,331,658.47		
21					PERSONNEL COST	6,461,780.00	6,461,780.00		
21010101					SALARY	6,311,780.00	6,311,780.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	150,000.00	150,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	150,000.00	150,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00			ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	150,000.00	150,000.00		ESSENTIAL EXPENDITURES
2202			2101	50610804	OVERHEAD COST	200,000,000.00	49,869,878.47		NON-COVID EXPENDITURES
220201	70454			50610804	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	11,000,000.00		NON-COVID EXPENDITURES

22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
220202	70454		2101	50610804	UTILITIES - GENERAL	3,000,000.00	1,400,000.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	800,000.00	800,000.00		NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	500,000.00	200,000.00		NON-COVID EXPENDITURES
22020204					SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	100,000.00		NON-COVID EXPENDITURES
22020205					WATER RATES	700,000.00	100,000.00		NON-COVID EXPENDITURES
22020206					SEWAGE CHARGES	500,000.00	200,000.00		NON-COVID EXPENDITURES
220203	70454		2101	50610804	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	800,000.00		NON-COVID EXPENDITURES
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	800,000.00		NON-COVID EXPENDITURES
220204	70454		2101	50610804	MAINTENANCE SERVICES - GENERAL	13,500,000.00	17,000,000.00		NON-COVID EXPENDITURES
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00			NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICE	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES

220205	70454		2101	50610804	TRAINING - GENERAL	4,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	4,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING	0.00	0.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	400,000.00		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES	1,000,000.00	400,000.00		NON-COVID EXPENDITURES
220208	70454		2101	50610804	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020803					PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
220602	70454		2101	50610804	CONSULTING & PROFESSIONAL SERVICE GENERAL	160,000,000.00	9,869,878.47		NON-COVID EXPENDITURES
22060201					DOMESTIC INTEREST/DISCOUNT	160,000,000.00	9,869,878.47		NON-COVID EXPENDITURES
220209	70454		2101	50610804	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00		NON-COVID EXPENDITURES
22020904					OTHER CRF BANK CHARGES	100,000.00	50,000.00		NON-COVID EXPENDITURES
220210	70454		2101	50610804	MISCELLANEOUS EXPENSES GENERAL	400,000.00	350,000.00		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES	400,000.00	350,000.00		NON-COVID EXPENDITURES
3109					INVESTMENTS	0.00	0.00		NON-COVID EXPENDITURES
310901					LOCAL INVESTMENTS	0.00	0.00		NON-COVID EXPENDITURES
31090103					INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)				NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST	6,461,780.00	6,461,780.00	0	
					OVERHEAD COST	200,000,000.00	49,869,878.47	-	
					INVESTMENT	0.00	0.00	-	

					CAPITAL EXPENDITURE			
					TOTAL	206,461,780.00	56,331,658.47	-

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1					REVENUE	13,156,000,000.00	10,000,000,000.00		
12					INDEPENDENT REVENUE	13,156,000,000.00	10,000,000,000.00		
1201					DIRECT TAX REVENUE	12,500,000,000.00	9,965,000,000.00		
120101					PERSONAL TAXES	12,000,000,000.00	9,465,000,000.00		
12010101					PERSONAL TAXES	12,000,000,000.00	9,465,000,000.00		
120102					COPORATE TAXES	500,000,000.00	500,000,000.00		
					WITHOLDING TAXES	500,000,000.00	500,000,000.00		
1202					NON-TAX REVENUE	656,000,000.00	35,000,000.00		
120201					LICENCES - GENERAL	85,000,000.00	35,000,000.00		
12020128					POOL BETTING & CASINO LICENSES/GAMING	9,000,000.00	5,000,000.00		
12020131					MOTOR VEHICLE LICENSES	40,000,000.00	10,000,000.00		
12020132					DRIVERS' LICENSES	36,000,000.00	20,000,000.00		
120204					FEES - GENERAL	571,000,000.00	600,000,000.00		
12020437					DEEDS REGISTRATION FEES	21,000,000.00	10,000,000.00		
12020448					DEVELOPMENT LEVIES	550,000,000.00	590,000,000.00		
2					EXPENDITURES	892,949,339.84	501,621,702.88		
21					PERSONNEL COST	93,259,339.84	93,259,339.84		
21010101					SALARY	82,570,102.84	82,570,102.84		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,689,237.00	10,689,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	10,689,237.00	10,689,237.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102	70131			50610801	MEDICAL ALLOWANCE	2,774,361.00	2,774,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	799,690,000.00	408,362,363.04		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	60,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020102	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	8,000,000.00		NON-COVID EXPENDITURES

220203					MATERIALS & SUPPLIES - GENERAL	90,000,000.00	14,258,000.00		NON-COVID EXPENDITURES
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	70,000,000.00	10,258,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	60,000,000.00	3,740,000.00		NON-COVID EXPENDITURES
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	1,740,000.00		NON-COVID EXPENDITURES
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	50,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	20,000,000.00	5,584,363.04		NON-COVID EXPENDITURES
22020501	70970		2101	50610801	LOCAL TRAINING	20,000,000.00	5,584,363.04		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	205,000,000.00	25,600,000.00		NON-COVID EXPENDITURES
22020601	70310		2101	50610801	SECURITY SERVICES	200,000,000.00	25,000,000.00		NON-COVID EXPENDITURES
22020602	70610		2101	50610801	OFFICE RENT	5,000,000.00	600,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,360,000.00	109,000,000.00		NON-COVID EXPENDITURES
22020701	70610		2101	50610801	FINANCIAL CONSULTING	300,310,000.00	105,000,000.00		NON-COVID EXPENDITURES
22020702	70133		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020703	70330		2101	50610801	LEGAL SERVICES	5,360,000.00	2,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	27,010,000.00	9,000,000.00		NON-COVID EXPENDITURES
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	23,010,000.00	8,000,000.00		NON-COVID EXPENDITURES

220209					FINANCIAL CHARGES - GENERAL	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	325,320,000.00	29,680,000.00		NON-COVID EXPENDITURES
22021001	70472		2101	50610801	REFRESHMENT & MEALS	5,000,000.00	2,080,000.00		NON-COVID EXPENDITURES
22021002	70112		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021003	70630		2101	50610801	PUBLICITY & ADVERTISEMENTS	6,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021007	70112		2101	50610801	WELFARE PACKAGES	307,220,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021008	70112		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000.00	1,100,000.00		NON-COVID EXPENDITURES
22021014	70112		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	0	200,000,000		NON-COVID EXPENDITURES
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT(SMES INTERVENTIONS COVID - 19 RESPONSIVE ACTIVITY)		200,000,000	200,000,000	NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	0.00	0.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23010105	70133		2101	50610801	PURCHASE OF MOTOR VEHICLES				NON-COVID EXPENDITURES
23010106	70133		2101	50610801	PURCHASE OF VANS				NON-COVID EXPENDITURES
23010108	70133		2101	50610801	PURCHASE OF BUSES				NON-COVID EXPENDITURES
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES



23010113	70133		2101	50610801	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010117	70133		2101	50610801	PURCHASE OF SHREDDING MACHINES				NON-COVID EXPENDITURES
23010119	70133		2101	50610801	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	93,259,339.84	93,259,339.84		
					OVERHEAD COSTS	799,690,000.00	408,362,363.04		
					CAPITAL EXPENDITURE	0.00	0.00		
					TOTAL	892,949,339.84	501,621,702.88		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 022200100100 NAME OF MDA: MINISTRY OF TRADE, INVESTMENT & INDUSTRY									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPNOSIVE
1					REVENUE	45,000,000.00	45,000,000.00		
12					INDEPENDENT REVENUE	45,000,000.00	45,000,000.00		
1201					DIRECT TAX REVENUE	0.00	0.00		
120101					PERSONAL TAXES	0.00	0.00		
12010101					PERSONAL TAXES				
120102					COPORATE TAXES				
1202					NON-TAX REVENUE	45,000,000.00	45,000,000.00		
12020124	70490				LICENCE-GENERAL	6,000,000.00	6,000,000.00		
					ABBATTOIR LICENSE	6,000,000.00	6,000,000.00		
120204					FEES - GENERAL	0.00	0.00		
12020449	70443		02101	50610800	BUSINESS/TRADE OPERATING FEES				
120209					RENT ON LAND & OTHERS - GENERAL	30,000,000.00	30,000,000.00		
12020906	70443		02101	50610800	RENTS ON GOVT. PROPERTIES/MARKET	30,000,000.00	30,000,000.00		
					REPAYMENTS-GENERAL	9,000,000.00	9,000,000.00		
					INVESTMENT INCOME	9,000,000.00	9,000,000.00		
2					EXPENDITURES	797,190,128.00	411,222,534.13		
21					PERSONNEL COST	271,252,292.00	271,252,292.00		ESSENTIAL EXPENDITURES
21010101					SALARY	255,853,055.00	255,853,055.00		ESSENTIAL EXPENDITURES

21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	15,399,237.00	15,399,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	15,399,237.00	15,399,237.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	7,484,361.00	7,484,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	95,000,000.00	75,041,942.27		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	22,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020101	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22020102	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,900,000.00	4,400,000.00		NON-COVID EXPENDITURES
22020201	70443		02101	50610800	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020203	70443		02101	50610800	INTERNET ACCESS CHARGES	3,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020205					WATER RATES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020206	70443		02101	50610800	SEWAGE CHARGES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020301	70443		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020309	70443		02101	50610800	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	13,980,000.00	11,521,942.27		NON-COVID EXPENDITURES
22020401	70443		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00		NON-COVID EXPENDITURES

22020402	70443		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	4,480,000.00	3,021,942.27		NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020405	70443		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
					TRAINING-GENERAL	4,500,000.00	3,000,000.00		NON-COVID EXPENDITURES
					LOCAL TRAINING	4,500,000.00	3,000,000.00		NON-COVID EXPENDITURES
					OTHER SERVICES-GENERAL	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
					SECURITY SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020605	70443		02101	50610801	CLEANING AND FUMIGATION	9,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020803	70443		02101	50610800	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,000,000.00	800,000.00		NON-COVID EXPENDITURES
22020901	70443		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	800,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	30,620,000.00	24,320,000.00		NON-COVID EXPENDITURES
22021001	70443		2101	50610800	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021003	70443		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,700,000.00	1,400,000.00		NON-COVID EXPENDITURES
22021007	70443		02101	50610800	WELFARE PACKAGES	8,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22021014	70443		02101	50610800	ANNUAL BUDGET EXPENSES	3,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021024	70443		02101	50610800	BURIAL LOGISTICS	920,000.00	920,000.00		NON-COVID EXPENDITURES

[illegible]

					PERSONNEL COST	271,252,292	271,252,292	-
					OVERHEAD COST	95,000,000	75,041,942	-
					CAPITAL EXPENDITURE	430,937,836	64,928,300	-
					TOTAL	797,190,128	411,222,534	-

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)
2					EXPENDITURES	109,184,229.00	51,697,782.82	
21					PERSONNEL COST	33,184,229.00	33,184,229.00	
21010101					SALARY	24,474,992.00	24,474,992.00	ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS			ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,709,237.00	8,709,237.00	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,709,237.00	8,709,237.00	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	794,361.00	794,361.00	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	76,000,000.00	18,513,553.82	NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	9,880,000.00	3,700,000.00	NON-COVID EXPENDITURES
22020101	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000.00	3,700,000.00	NON-COVID EXPENDITURES
22020102	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	6,080,000.00		NON-COVID EXPENDITURES
220202				50610804	UTILITIES - GENERAL	7,230,000.00	4,959,050.00	NON-COVID EXPENDITURES
22020203	70460		2101	50610804	INTERNET ACCESS CHARGES	240,000.00	240,000.00	NON-COVID EXPENDITURES
22020208	70454		2101	50610804	SOFTWARE CHARGES/ LICENSE RENEWAL	190,000.00		NON-COVID EXPENDITURES
22020209			2101	50610804	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	6,800,000.00	4,719,050.00	NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,246,000.00	600,000.00	NON-COVID EXPENDITURES

22020301	70133		2101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,520,000.00	600,000.00		NON-COVID EXPENDITURES
22020302	70133		2101	50610804	BOOKS				NON-COVID EXPENDITURES
22020303	70133		2101	50610804	NEWSPAPERS	114,000.00			NON-COVID EXPENDITURES
22020304	70133		2101	50610804	MAGAZINES & PERIODICALS	380,000.00			NON-COVID EXPENDITURES
22020305			2101	50610804	PRINTING OF NON SECURITY DOCUMENTS	3,080,000.00			NON-COVID EXPENDITURES
22020309	70740		2101	50610804	UNIFORMS & OTHER CLOTHING	152,000.00			NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,812,000.00</b>	<b>500,000.00</b>		NON-COVID EXPENDITURES
22020401	70451		2101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	760,000.00			NON-COVID EXPENDITURES
22020402	70610		2101	50610804	MAINTENANCE OF OFFICE FURNITURE	152,000.00			NON-COVID EXPENDITURES
22020403	70610		2101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70610		2101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	380,000.00			NON-COVID EXPENDITURES
22020405	70610		2101	50610804	MAINTENANCE OF PLANTS/GENERATORS	608,000.00	100,000.00		NON-COVID EXPENDITURES
22020406			2101	50610804	OTHER MAINTENANCE SERVICES	760,000.00	400,000.00		NON-COVID EXPENDITURES
22020411	70460		2101	50610804	MAINTENANCE OF COMMUNICATION EQUIPMENTS	152,000.00			NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>3,800,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020501	70950		2101	50610804	LOCAL TRAINING	3,800,000.00			NON-COVID EXPENDITURES
22020502	70950		2101	50610804	INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>				50610804	<b>OTHER SERVICES - GENERAL</b>	<b>2,205,478.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES

22020601	70310		2101	50610804	SECURITY SERVICES	152,000.00			NON-COVID EXPENDITURES
22020602	70560		2101	50610804	OFFICE RENT	1,825,478.00			NON-COVID EXPENDITURES
22020605			2101	50610804	CLEANING AND FUMIGATION SERVICE	228,000.00			NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,866,922.00</b>	<b>2,866,922.00</b>		NON-COVID EXPENDITURES
<b>22020701</b>					FINANCIAL CONSULTING		1,520,000.00		NON-COVID EXPENDITURES
22020702	70460		2101	50610804	INFORMATION TECHNOLOGY CONSULTING	1,520,000.00			NON-COVID EXPENDITURES
22020703	70112		2101	50610804	LEGAL SERVICES	1,346,922.00	1,346,922.00		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,793,600.00</b>	<b>1,387,581.82</b>		NON-COVID EXPENDITURES
22020801	70432		2101	50610804	MOTOR VEHICLE FUEL COST	1,520,000.00	780,000.00		NON-COVID EXPENDITURES
22020803	70432		2101	50610804	PLANT / GENERATOR FUEL COST	273,600.00	607,581.82		NON-COVID EXPENDITURES
<b>220209</b>				50610804	<b>FINANCIAL CHARGES - GENERAL</b>	<b>76,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020901	70112		2101	50610804	BANK CHARGES (OTHER THAN INTEREST)	76,000.00			NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,090,000.00</b>	<b>4,500,000.00</b>		NON-COVID EXPENDITURES
22021001	70112		2101	50610804	REFRESHMENT & MEALS	380,000.00			NON-COVID EXPENDITURES
22021002	70112		2101	50610804	HONORARIUM & SITTING ALLOWANCE	760,000.00			NON-COVID EXPENDITURES
22021003	70112		2101	50610804	PUBLICITY & ADVERTISEMENTS	30,400,000.00	3,080,000.00		NON-COVID EXPENDITURES
22021006	70112		2101	50610804	POSTAGES & COURIER SERVICES	190,000.00			NON-COVID EXPENDITURES
22021007	70112		2101	50610804	WELFARE PACKAGES	1,520,000.00			NON-COVID EXPENDITURES

22021008	70112		2101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,520,000.00			NON-COVID EXPENDITURES
22021033	70112		2101	50610804	SUMMIT/CONFERENCE HOSTING	3,800,000.00			NON-COVID EXPENDITURES
22021034	70112		2101	50610804	VIP HOSTING	1,520,000.00	1,420,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	0.00	0.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23010112	70610			50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	33,184,229.00	33,184,229.00		
					OVERHEAD COSTS	76,000,000.00	18,513,553.82		
					CAPITAL EXPENDITURE	0.00	0.00		
					TOTAL	109,184,229.00	51,697,782.82		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 022205600100					NAME OF MDA: BYGS MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY				
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1					REVENUE				
2					EXPENDITURES	2,411,773,350.00	324,081,136.00		
21					PERSONNEL COST	14,039,668.00	14,039,668.00		ESSENTIAL EXPENDITURES
21010101					SALARY	13,709,668.00	13,709,668.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	330,000.00	330,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	330,000.00	330,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00	0.00		ESSENTIAL EXPENDITURES
21020102	70131		2101		MEDICAL ALLOWANCE	330,000.00	330,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	2,397,733,682.00	310,041,468.00		NON-COVID EXPENDITURES



220201					TRAVEL& TRANSPORT - GENERAL	115,000,000.00	43,000,000.00		NON-COVID EXPENDITURES
22020101	70131		2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	25,000,000.00		NON-COVID EXPENDITURES
22020102	70131		2101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	18,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	72,250,000.00	22,750,000.00		NON-COVID EXPENDITURES
22020201	70435		2101	50610806	ELECTRICITY CHARGES	15,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020202	70460		2101	50610806	TELEPHONE CHARGES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020203	70460		2101	50610806	INTERNET ACCESS CHARGES	38,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020204	70460		2101	50610806	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020205	70630		2101	50610806	WATER RATES	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020206	70510		2101	50610806	SEWAGE CHARGES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020208	70460		2101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020209	70460		2101	50610806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	79,050,000.00	33,400,000.00		NON-COVID EXPENDITURES
22020301	70160		2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020302	70460		2101	50610806	BOOKS	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020303	70460		2101	50610806	NEWSPAPERS	700,000.00	700,000.00		NON-COVID EXPENDITURES
22020304	70460		2101	50610806	MAGAZINES & PERIODICALS	3,500,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020305	70160		2101	50610806	PRINTING OF NON SECURITY DOCUMENTS	40,650,000.00	5,000,000.00		NON-COVID EXPENDITURES

22020306	70160		2101	50610806	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020310	70160		2101	50610806	TEACHING AIDS / INSTRUCTION MATERIALS	700,000.00	700,000.00		NON-COVID EXPENDITURES
22020311	70160		2101	50610806	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>117,700,000.00</b>	<b>60,850,000.00</b>		NON-COVID EXPENDITURES
22020401	70160		2101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	7,500,000.00		NON-COVID EXPENDITURES
22020402	70160		2101	50610806	MAINTENANCE OF OFFICE FURNITURE	5,450,000.00	5,450,000.00		NON-COVID EXPENDITURES
22020403	70160		2101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,500,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020404	70160		2101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,850,000.00	14,000,000.00		NON-COVID EXPENDITURES
22020405	70160		2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	15,400,000.00	7,400,000.00		NON-COVID EXPENDITURES
22020406	70160		2101	50610806	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020411	70460		2101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,500,000.00	6,500,000.00		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>305,000,000.00</b>	<b>26,500,000.00</b>		NON-COVID EXPENDITURES
22020501	70950		2101	50610806	LOCAL TRAINING	120,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING	185,000,000.00	11,500,000.00		NON-COVID EXPENDITURES
<b>220206</b>	70950		2101	50610806	<b>OTHER SERVICES - GENERAL</b>	<b>52,500,000.00</b>	<b>37,500,000.00</b>		NON-COVID EXPENDITURES
22020601	70360		2101	50610806	SECURITY SERVICES	5,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020602	70160		2101	50610806	OFFICE RENT	47,500,000.00	35,000,000.00		NON-COVID EXPENDITURES
22020605	70160		2101	50610806	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES

220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,480,000.00	11,480,000.00		NON-COVID EXPENDITURES
22020701	70133		2101	50610806	FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020702	70460		2101	50610806	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020703	70133		2101	50610806	LEGAL SERVICES	10,300,000.00	5,300,000.00		NON-COVID EXPENDITURES
22020707	70422		2101	50610806	AGRICULTURAL CONSULTING	600,000.00	600,000.00		NON-COVID EXPENDITURES
22020708	70722		2101	50610806	MEDICAL CONSULTING	580,000.00	580,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	48,000,000.00	27,500,000.00		NON-COVID EXPENDITURES
22020801	70483		2101	50610806	MOTOR VEHICLE FUEL COST	15,000,000.00	4,500,000.00		NON-COVID EXPENDITURES
22020802	70483		2101	50610806	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020803	70483		2101	50610806	PLANT / GENERATOR FUEL COST	32,000,000.00	22,000,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	11,000,000.00	10,861,468.00		NON-COVID EXPENDITURES
22020901	70411		2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	9,861,468.00		NON-COVID EXPENDITURES
22020902	70411		2101	50610806	INSURANCE PREMIUM	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020903					LOSS ON FOREIGN EXCHANGE				NON-COVID EXPENDITURES
22020904	70411		2101	50610806	OTHER CRF BANK CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	234,753,682.00	36,200,000.00		NON-COVID EXPENDITURES
22021001	70160		2101	50610806	REFRESHMENT & MEALS	26,300,000.00	6,000,000.00		NON-COVID EXPENDITURES
22021002	70160		2101	50610806	HONORARIUM & SITTING ALLOWANCE	24,500,000.00	5,500,000.00		NON-COVID EXPENDITURES

22021003	70160		2101	50610806	PUBLICITY & ADVERTISEMENTS	104,500,000.00	14,300,000.00		NON-COVID EXPENDITURES
22021004	70721		2101	50610806	MEDICAL EXPENSES-LOCAL	10,700,000.00	3,700,000.00		NON-COVID EXPENDITURES
22021006	70460		2101	50610806	POSTAGES & COURIER SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021007	70160		2101	50610806	WELFARE PACKAGES	25,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021008	70160		2101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	8,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,053,682.00			NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	1,350,000,000.00	0.00		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	1,350,000,000.00	0.00		NON-COVID EXPENDITURES
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT	1,000,000,000.00			NON-COVID EXPENDITURES
22040109					GRANTS TO COMMUNITIES/NGOs	350,000,000.00			NON-COVID EXPENDITURES
22040109	70620		2101	50610806	GRANTS TO COMMUNITIES/NGOs				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	14,039,668.00	14,039,668.00		
					OVERHEAD COSTS	2,397,733,682.00	310,041,468.00		
					CAPITAL EXPENDITURE				
					TOTAL	2,411,773,350.00	324,081,136.00		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 022205700100 BUREAU FOR CO-OPERATIVE DEVELOPMENT									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	34,477,325.00	19,349,312.85		
21					PERSONNEL COST	14,477,325.00	14,477,325.00		ESSENTIAL EXPENDITURES
21010101					SALARY	14,147,325.00	14,147,325.00		ESSENTIAL EXPENDITURES

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	330,000.00	330,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	330,000.00	330,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00	0.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	330,000.00	330,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	14,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES GENERAL	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501					OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	871,987.85		NON-COVID EXPENDITURES
22021021					SPECIAL DAYS/CELEBRATIONS	4,000,000.00	871,987.85		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	0.00	0.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	0.00	0.00		NON-COVID EXPENDITURES

230501					ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00		NON-COVID EXPENDITURES
23050102					COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES
23050103					MONITORING AND EVALUATION				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	14,477,325.00	14,477,325.00		
					OVERHEAD COSTS	20,000,000.00	4,871,987.85		
					CAPITAL EXPENDITURE	0.00	0.00		
					TOTAL	34,477,325.00	19,349,312.85		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 022700100100 MINISTRY OF LABOR, EMPLOYMENT AND EMPOWERMENT									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPNOSIVE
2					EXPENDITURES	690,662,558.00	198,494,854.28		
21					PERSONNEL COST	63,662,558.00	63,662,558.00		
21010101					SALARY	54,113,321.00	54,113,321.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,549,237.00	9,549,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,549,237.00	9,549,237.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,634,361.00	1,634,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	427,000,000.00	104,867,940.53		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	50,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020102	70490				LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	7,000,000.00		NON-COVID EXPENDITURES

220202			02101	50610801	UTILITIES - GENERAL	2,250,000.00	1,017,940.53		NON-COVID EXPENDITURES
22020201	70490		02101	50610801	ELECTRICITY CHARGES	2,000,000.00	767,940.53		NON-COVID EXPENDITURES
22020202	70490		02101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70490		02101	50610801	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020204	70490		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
22020205			02101	50610801	WATER RATES				NON-COVID EXPENDITURES
22020206	70490		02101	50610801	SEWAGE CHARGES	250,000.00	250,000.00		NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	33,550,000.00	9,050,000.00		NON-COVID EXPENDITURES
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020302	70160		02101	50610801	BOOKS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020303	70160		02101	50610801	NEWSPAPERS	1,000,000.00			NON-COVID EXPENDITURES
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	500,000.00			NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	10,500,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020403	70490		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020404	70490		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES

22020405	70490		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020406	70490		02101	50610801	OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220205			02101	50610801	TRAINING - GENERAL	200,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
22020501	70980		02101	50610801	LOCAL TRAINING	200,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
220206			02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020601	70360		02101	50610801	CLEANING AND FUMIGATION	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020701			02101	50610801	FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020702	70490		02101	50610801	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
22020703			02101	50610801	LEGAL SERVICES				NON-COVID EXPENDITURES
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
			02101	50610801					NON-COVID EXPENDITURES
22020803	70490		02101	50610801	PLANT / GENERATOR FUEL COST	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020901	70133				BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	119,500,000.00	30,600,000.00		NON-COVID EXPENDITURES
22021001	70160				REFRESHMENT & MEALS	2,400,000.00	2,000,000.00		NON-COVID EXPENDITURES



22021002	70160				HONORARIUM & SITTING ALLOWANCE	10,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22021003	70490				PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	40,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22021014	70490		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00		NON-COVID EXPENDITURES
22021021	70490		02101	50610801	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021037	70490		02101	50610801	TAKE OFF GRANT				NON-COVID EXPENDITURES
22021037	70490		02101	50610801	VERIFICATION	300,000.00	300,000.00		NON-COVID EXPENDITURES
22021033	70490		2101	50610801	SUBMIT	20,500,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021034	70490		2101		VIP HOSTING	20,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23		0013000001...			CAPITAL EXPENDITURE	200,000,000.00	29,964,355.75		NON-COVID EXPENDITURES
2301		0013000001...			FIXED ASSETS PURCHASED	80,000,000.00	21,000,000.00		NON-COVID EXPENDITURES
230101		0013000001...			PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	21,000,000.00		NON-COVID EXPENDITURES
23010112	70490	0013000001...	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
23010113	70490	0013000001...	02101	50610801	PURCHASE OF COMPUTERS	20,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010114	70490	0013000001...	02101	50610801	PURCHASE OF COMPUTER PRINTERS	7,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010115	70490	0013000001...	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000.00	2,000,000.00		NON-COVID EXPENDITURES

23010116	70490	0013000001....	02101	50610801	PURCHASE OF TYPEWRITERS				NON-COVID EXPENDITURES
23010117	70490	0013000001....	02101	50610801	PURCHASE OF SHREDDING MACHINES	6,000,000.00			NON-COVID EXPENDITURES
23010118	70490	0013000001....	02101	50610801	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119	70490	0013000001....	02101	50610801	PURCHASE OF POWER GENERATING SET (X 3 SETS)	20,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
2302		0013000001....	02101	50610801	CONSTRUCTION / PROVISION	120,000,000.00	8,964,355.75		NON-COVID EXPENDITURES
230201		0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	8,964,355.75		NON-COVID EXPENDITURES
23020101	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	8,964,355.75		NON-COVID EXPENDITURES
23020102	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				NON-COVID EXPENDITURES
23020103	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY				NON-COVID EXPENDITURES
23020104	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF HOUSING				NON-COVID EXPENDITURES
23020105	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES				NON-COVID EXPENDITURES
<b>MDA SUMMARY</b>									
					PERSONNEL COSTS	63,662,558	63,662,558	-	
					OVERHEAD COSTS	427,000,000	104,867,941	-	
					CAPITAL EXPENDITURE	200,000,000	29,964,356	-	
					TOTAL	690,662,558	198,494,854	-	

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 022700500100 SKILLS ACQUISITION AND TRAINING CENTER									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSITIVE
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		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	540,000	510,000		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	540,000	510,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0			ESSENTIAL EXPENDITURES
21020103					MEDICAL ALLOWANCES	540,000	510,000		ESSENTIAL EXPENDITURES
210202					SOCIAL CONTRIBUTIONS	0			ESSENTIAL EXPENDITURES
21020201					NHIS CONTRIBUTION				ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>1,000,000</b>	<b>2,000,000</b>		NON-COVID EXPENDITURES
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000</b>	<b>200,000</b>		NON-COVID EXPENDITURES
22020101	70451			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	200,000		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>100,000</b>	<b>200,000</b>		NON-COVID EXPENDITURES
22020201	70435			50610800	ELECTRICITY CHARGES	25,000	50,000		NON-COVID EXPENDITURES
22020202	70460			50610800	TELEPHONE CHARGES	75,000	150,000		NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp;SUPPLIES - GENERAL</b>	<b>180,000</b>	<b>360,000</b>		NON-COVID EXPENDITURES
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	200,000		NON-COVID EXPENDITURES
22020310	70950			50610800	TEACHING AIDS / INSTRUCTION MATERIALS	80,000	160,000		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>240,000</b>	<b>480,000</b>		NON-COVID EXPENDITURES
22020401	70133			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	300,000		NON-COVID EXPENDITURES
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	35,000	70,000		NON-COVID EXPENDITURES

22020406	70133			50610800	OTHER MAINTENANCE SERVICES	55,000	110,000		NON-COVID EXPENDITURES
220205					TRAINING -GENERAL	150,000	300,000		NON-COVID EXPENDITURES
22020501	70133			50610800	LOCAL TRAINING	150,000	300,000		NON-COVID EXPENDITURES
220206					OTHER SERVICES -GENERAL	50,000	100,000		NON-COVID EXPENDITURES
22020605	70560			50610800	CLEANING & FUMIGATION SERVICES	50,000	100,000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	50,000	100,000		NON-COVID EXPENDITURES
22020803	70432			50610800	PLANT / GENERATOR FUEL COST	50,000	100,000		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	5,000	10,000		NON-COVID EXPENDITURES
22020901				50610800	BANK CHARGES (OTHER THAN INTEREST)	5,000	10,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	125,000	250,000		NON-COVID EXPENDITURES
22021001	70133			50610800	REFRESHMENT & MEALS	25,000	50,000		NON-COVID EXPENDITURES
22021007	70133			50610800	WELFARE PACKAGES	100,000	200,000		NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST	22,599,217	22,599,217		
					OVERHEAD COST	1,000,000	1,000,000		
					CRFC				
					CAPITAL EXPENDITURE				
					TOTAL	23,599,217	23,599,217	-	
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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	172,546,319.00	102,143,178.77		
21			2101	50610801	PERSONNEL COST	74,546,319.00	74,546,319.00		ESSENTIAL EXPENDITURES
21010101			2101	50610801	SALARY	64,787,082.00	64,787,082.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102			2101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	9,759,237.00	9,759,237.00		ESSENTIAL EXPENDITURES
210201			2101	50610801	ALLOWANCES	9,759,237.00	9,759,237.00		ESSENTIAL EXPENDITURES
21020101			2101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102			2101	50610801	MEDICAL ALLOWANCE	1,844,361.00	1,844,361.00		ESSENTIAL EXPENDITURES
2202			2101	50610801	OVERHEAD COST	48,000,000.00	12,405,770.83		NON-COVID EXPENDITURES
220201			2101	50610801	TRAVEL& TRANSPORT - GENERAL	13,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020101	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020102	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	600,000.00	300,000.00		NON-COVID EXPENDITURES
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00		NON-COVID EXPENDITURES
220204			2101	50610801	MAINTENANCE SERVICES - GENERAL	2,900,000.00	1,115,770.83		NON-COVID EXPENDITURES
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT				NON-COVID EXPENDITURES
22020402	70922		2101	50610801	MAINTENANCE OF OFFICE FURNITURE				NON-COVID EXPENDITURES
22020404	70483		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000.00	755,770.83		NON-COVID EXPENDITURES
22020405	70484		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	360,000.00		NON-COVID EXPENDITURES
220205			2101	50610801	TRAINING - GENERAL	10,000,000.00	3,480,000.00		NON-COVID EXPENDITURES

22020501	70950	20000010113	2101	50610801	LOCAL TRAINING	10,000,000.00	3,480,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING	0.00	0.00		NON-COVID EXPENDITURES
220208			2101	50610801	FUEL & LUBRICANTS - GENERAL	2,000,000.00	950,000.00		NON-COVID EXPENDITURES
22020801	70483		2101	50610801	MOTOR VEHICLE FUEL COST	2,000,000.00			NON-COVID EXPENDITURES
22020803			2101	50610801	PLANT/GENERATOR FUEL COST		950,000.00		NON-COVID EXPENDITURES
220210			2101	50610801	MISCELLANEOUS EXPENSES GENERAL	19,500,000.00	560,000.00		NON-COVID EXPENDITURES
22021033	70133	20000010115	2101	50610801	SUBMIT AND CONFERENCE	18,000,000.00			NON-COVID EXPENDITURES
22021026					TOWN HALL MEETING	1,500,000.00	560,000.00		NON-COVID EXPENDITURES
23			2101	50610801	CAPITAL EXPENDITURE	50,000,000.00	15,191,088.94		NON-COVID EXPENDITURES
2301			2101	50610801	FIXED ASSETS PURCHASED	18,500,000.00	3,191,088.94		NON-COVID EXPENDITURES
230101			2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	18,500,000.00	3,191,088.94		NON-COVID EXPENDITURES
23010112	70133	130000010138	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010113	70460	110000010101	2101	50610801	PURCHASE OF COMPUTERS	6,000,000.00	1,450,000.00		NON-COVID EXPENDITURES
23010114	70460	110000010102	2101	50610801	PURCHASE OF COMPUTER PRINTERS	4,500,000.00	741,088.94		NON-COVID EXPENDITURES
23010115	70133	80000010111	2101		PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010118	70460	110000010104	2101	50610801	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119	70133	800000101112	2101	50610801	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
23010123	70320	80000010113	2101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT				NON-COVID EXPENDITURES

23010124	70950	80000020114	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				NON-COVID EXPENDITURES
23010125	70140	20000010103	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				NON-COVID EXPENDITURES
23010128	70474	20000010104	2101	50610801	PURCHASE OF SECURITY EQUIPMENT				NON-COVID EXPENDITURES
23010129	70411	20000010109	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT				NON-COVID EXPENDITURES
230101140	70133	80000010109			PURCHASE OF OFFICE EQUIPMENT	4,000,000.00			NON-COVID EXPENDITURES
2302			2101	50610801	CONSTRUCTION / PROVISION	20,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
230201			2101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
23020101	70443		2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00			NON-COVID EXPENDITURES
23020101	70443	20000010105	2101	50610801	COMPLETION OF S & T CENTRE OF EXCELLENCE AND INNOVATION		12,000,000.00		NON-COVID EXPENDITURES
23020101	70443	80000010105	2101	50610801	CONSTRUCTION SKILLS ACQUISITION WORKSHOP				NON-COVID EXPENDITURES
23020101	70443	20000010108	2101	50610801	CONSTRUCTION TECHNOLOGY PARK				NON-COVID EXPENDITURES
23020114	70443	20000010106	2101		CONSTRUCTION / PROVISION OF ACCESS ROAD				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030127	70460	110000010112	2101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	11,500,000.00	0.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	11,500,000.00	0.00		NON-COVID EXPENDITURES
23050101	70150	20000010110	2101	50610801	RESEARCH AND DEVELOPMENT	5,000,000.00			NON-COVID EXPENDITURES

23050102	70150	80000010101	2101	50610801	COMPUTER SOFTWARE ACQUISITION	1,500,000.00			NON-COVID EXPENDITURES
23050103	70150	20000010101	2101	50610801	MONITORING AND EVALUATION	5,000,000.00			NON-COVID EXPENDITURES
23050111	70150	20000010112	2101	50610801	OPERATION COST OF THE PROGRAMM				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	74,546,319.00	74,546,319.00		
					OVERHEAD COSTS	48,000,000.00	12,405,770.83		
					CAPITAL EXPENDITURE	50,000,000.00	15,191,088.94		
					TOTAL	172,546,319.00	102,143,178.77		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 022810100100 E-GOVERNANCE BUREAU									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	216,968,779.00	214,343,176.57		
21	70160		02101	50610801	PERSONNEL COST	212,968,779.00	212,968,779.00		
21010101	70160		02101	50610801	SALARY	183,892,209.00	183,892,209.00		ESSENTIAL EXPENDITURES
21010102			02101	50610801	OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	29,076,570.00	29,076,570.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	29,076,570.00	29,076,570.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	22,986,570.00	22,986,570.00		ESSENTIAL EXPENDITURES
21020102	70160		02101	50610801	MEDICAL ALLOWANCE	6,090,000.00	6,090,000.00		NON-COVID EXPENDITURES
2202	70160				OVERHEAD COST	4,000,000.00	1,374,397.57		NON-COVID EXPENDITURES
220201			02101	50610801	TRAVEL& TRANSPORT - GENERAL	700,000.00	0.00		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00			NON-COVID EXPENDITURES
220203	70160		02101	50610801	MATERIALS & SUPPLIES - GENERAL	900,000.00	300,000.00		NON-COVID EXPENDITURES





ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	1,328,192,756.00	505,257,451.99		
21					PERSONNEL COST	319,192,756.00	319,192,756.00		
21010101					SALARY	269,875,753.00	269,875,753.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	49,317,003.00	49,317,003.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	49,317,003.00	49,317,003.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	42,478,281.00	42,478,281.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	6,838,722.00	6,838,722.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	209,000,000.00	130,887,273.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	12,500,000.00	7,828,186.19		NON-COVID EXPENDITURES
22020101	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000.00	4,195,907.80		NON-COVID EXPENDITURES
22020102	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000.00	3,632,278.39		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	55,420,000.00	34,707,046.27		NON-COVID EXPENDITURES
22020201			,02101	50610800	ELECTRICITY CHARGES	55,000,000.00	34,444,019.21		NON-COVID EXPENDITURES
22020204	70830		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	420,000.00	263,027.06		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,250,000.00	1,409,073.51		NON-COVID EXPENDITURES
22020301	70490		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,160,000.00	1,352,710.57		NON-COVID EXPENDITURES
22020303	70980		,02101	50610800	NEWSPAPERS	90,000.00	56,362.94		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	70,065,000.00	43,878,549.20		NON-COVID EXPENDITURES
22020401	70490		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000.00	325,652.55		NON-COVID EXPENDITURES

22020402	70490		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,020,000.00	638,779.99		NON-COVID EXPENDITURES
22020404	70490		,02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	685,000.00	428,984.60		NON-COVID EXPENDITURES
22020405	70490		,02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	44,240,000.00	27,705,516.54		NON-COVID EXPENDITURES
22020406	70490		,02101	50610800	OTHER MAINTENANCE SERVICES	15,600,000.00	9,769,576.36		NON-COVID EXPENDITURES
22020410	70490		,02101	50610800	MAINTENANCE OF STREET LIGHTINGS	8,000,000.00	5,010,039.16		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	14,500,000.00	9,080,695.97		NON-COVID EXPENDITURES
22020501	70980		,02101	50610800	LOCAL TRAINING	14,500,000.00	9,080,695.97		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	250,000.00	156,563.72		NON-COVID EXPENDITURES
22020605			,02101	50610800	CLEANING & FUMIGATION SERVICES	250,000.00	156,563.72		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	2,505,019.58		NON-COVID EXPENDITURES
22020704			,02101	50610800	ENGINEERING SERVICES	4,000,000.00	2,505,019.58		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	44,205,000.00	27,683,597.62		NON-COVID EXPENDITURES
22020803	70483		,02101	50610800	PLANT / GENERATOR FUEL COST	44,205,000.00	27,683,597.62		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	400,000.00	250,501.96		NON-COVID EXPENDITURES
22020901			,02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	250,501.96		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	5,410,000.00	3,388,038.98		NON-COVID EXPENDITURES
22021001	71090		,02101	50610800	REFRESHMENT & MEALS	650,000.00	407,065.68		NON-COVID EXPENDITURES
22021006	70460		,02101	50610800	POSTAGES & COURIER SERVICES	60,000.00	37,575.29		NON-COVID EXPENDITURES

22021007	71070		,02101	50610800	WELFARE PACKAGES	3,500,000.00	2,191,892.13		NON-COVID EXPENDITURES
22021014	71090		,02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	438,378.43		NON-COVID EXPENDITURES
23021021			,02101	50610800	SPECIAL DAY/CELEBRATIONS	500,000.00	313,127.45		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	800,000,000.00	55,177,422.99		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	50,000,000.00	6,190,482.95		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	6,190,482.95		NON-COVID EXPENDITURES
23010119		,00140000010100	,02101	50610800	PURCHASE OF POWER GENERATING SET	50,000,000.00	2,522,769.12		NON-COVID EXPENDITURES
23010129		,00140000010100	,02101	50610800	PURCHASE OF INDUSTRIAL EQUIPMENT		646,863.12		NON-COVID EXPENDITURES
230101139		,00140000010100	,02101	50610800	PURCHASE OF TRANSFORMER		3,020,850.71		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	650,000,000.00	42,744,711.05		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,000,000.00	42,744,711.05		NON-COVID EXPENDITURES
23020103	70435	,00140000010100	,02101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000,000.00	28,157,951.00		NON-COVID EXPENDITURES
23020105			2101	50610800	CONSTRUCTION / PROVISION OF WATER FACILITY		9,864,662.37		NON-COVID EXPENDITURES
23020123	70640	,00140000010100	,02101	50610800	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	75,000,000.00	3,816,492.33		NON-COVID EXPENDITURES
23020125	70435	,00140000010100	,02101	50610800	CONSTRUCTION OF POWER GENERATING PLANTS	75,000,000.00	905,605.35		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	100,000,000.00	6,242,228.99		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	6,242,228.99		NON-COVID EXPENDITURES
23030102	70435	,00140000010100	,02101	50610800	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000.00	4,075,237.57		NON-COVID EXPENDITURES

23030104	70435	,00140000010100	,02101	50610800	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		2,166,991.42		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	319,192,756.00	319,192,756.00		
					OVERHEAD COSTS	209,000,000.00	130,887,273.00		
					CAPITAL EXPENDITURE	800,000,000.00	55,177,422.99		
					TOTAL	1,328,192,756.00	505,257,451.99		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 025210200100 STATE WATER BOARD									
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	172,820,814.52	129,905,979.88		
21					PERSONNEL COST	115,820,814.52	115,820,814.52		
21010101					SALARY	106,727,977.00	106,727,977.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,092,837.52	9,092,837.52		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,092,837.52	9,092,837.52		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	6,722,837.52	6,722,837.52		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	2,370,000.00	2,370,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	57,000,000.00	14,085,165.36		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020101	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020102	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,500,000.00	485,165.36		NON-COVID EXPENDITURES
22020201	70830	10000010103	O2101	50610801	ELECTRICITY CHARGES	1,000,000.00	485,165.36		NON-COVID EXPENDITURES
22020202	70830	10000010103	O2101	50610801	TELEPHONE CHARGES	500,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,500,000.00	500,000.00		NON-COVID EXPENDITURES

22020301	70133	10000010103	O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020310	70133	10000010103	O2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	40,300,000.00	6,600,000.00		NON-COVID EXPENDITURES
22020401	70160	10000010103	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020402	70160	10000010103	O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020403	70160	10000010103	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00			NON-COVID EXPENDITURES
22020404	70160	10000010103	O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00			NON-COVID EXPENDITURES
22020405	70160	10000010103	O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020406	70160	10000010103	O2101	50610801	OTHER MAINTENANCE SERVICES	3,800,000.00	1,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	2,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70160	10000010103	O2101	50610801	LOCAL TRAINING	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020502	70160	10000010103	O2101	50610801	INTERNATIONAL TRAINING	500,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL				NON-COVID EXPENDITURES
22020605	70160	10000010103	O2101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	8,500,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020801	70160	10000010103	O2101	50610801	MOTOR VEHICLE FUEL COST	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020803	70160	10000010103	O2101	50610801	PLANT / GENERATOR FUEL COST	7,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00		NON-COVID EXPENDITURES

22021001	70160	10000010103	O2101	50610801	REFRESHMENT & MEALS	100,000.00			NON-COVID EXPENDITURES
22021003	70160	10000010103	O2101	50610801	PUBLICITY & ADVERTISEMENTS	50,000.00			NON-COVID EXPENDITURES
22021014	70160	10000010103	O2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00			NON-COVID EXPENDITURES
23	70630	10000010103	O2101	50610801	CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030104	70630	10000010103	O2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES				NON-COVID EXPENDITURES
2303									
23030104	70443			5060801					
MDA SUMMARY									
					PERSONNEL COST	115,820,815	115,820,815	-	
					OVERHEAD COST	57,000,000	14,085,165	-	
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	172,820,815	129,905,980	-	

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	607,000,456.00	1,050,000,000.00		
21					PERSONNEL COST	134,993,682.84	134,993,682.84		
2101					SALARY	106,222,911.00	106,222,911.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	28,770,771.84	28,770,771.84		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	28,770,771.84	28,770,771.84		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	26,086,410.84	26,086,410.84		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	2,684,361.00	2,684,361.00		ESSENTIAL EXPENDITURES

2202					OVERHEAD COST	29,000,000.00	8,714,382.38		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	9,000,000.00	2,702,702.70		NON-COVID EXPENDITURES
22020101	70432	120000101	2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	1,801,801.80		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	900,900.90		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	1,501,501.50		NON-COVID EXPENDITURES
22020301	70432	1200000101	2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	1,501,501.50		NON-COVID EXPENDITURES
22020303	70432	1200000101	2101	50610800	NEWSPAPERS				NON-COVID EXPENDITURES
22020305	70432	1200000101	2101	50610800	PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,300,000.00	1,591,591.57		NON-COVID EXPENDITURES
22020401	70432	1200000101	2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	300,300.28		NON-COVID EXPENDITURES
22020402	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	690,690.69		NON-COVID EXPENDITURES
22020404	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405	70432	1200000101	2101	80610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	600,600.60		NON-COVID EXPENDITURES
220205					TRAINING GENERAL	2,300,000.00	690,690.69		NON-COVID EXPENDITURES
22020501	70432	1200000101	2101	50610800	LOCAL TRAINING	2,300,000.00	690,690.69		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	300,974.00		NON-COVID EXPENDITURES
22020605	70432	1200000101	2101	50610800	CLEANING & FUMIGATION SERVICES	1,000,000.00	300,974.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANT GENERAL	2,300,000.00	695,690.69		NON-COVID EXPENDITURES



22020801	70432	1200000101	2101	50610800	MOTOR VEHICLE COST	1,100,000.00	330,330.33		NON-COVID EXPENDITURES
22020803	70432	1200000101	2101	50610800	PLANTS /GENERATOR FUEL COST	1,200,000.00	365,360.36		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	4,100,000.00	1,231,231.23		NON-COVID EXPENDITURES
220201002	70432	1200000101	2101	50610800	HONORARIUM & SITTING ALLOWANCE	600,000.00			NON-COVID EXPENDITURES
22021007					WELFARE PACKAGES	700,000.00			NON-COVID EXPENDITURES
22021028					CONFLICT RESOLUTION	2,800,000.00	1,231,231.23		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	30,000,000.00	9,114,653.36		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	9,500,000.00	2,886,306.91		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,500,000.00	2,886,306.91		NON-COVID EXPENDITURES
23010133	70432	120000010203	2101	5061080	PURCHASES OF SURVEYING EQUIPMENT	3,500,000.00	1,063,375.81		NON-COVID EXPENDITURES
230101140	70432	120000010204	2010	50610800	PURCHASE OF OFFICE EQUIPMENT	6,000,000.00	1,822,931.10		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION				NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				NON-COVID EXPENDITURES
23020118	70432	120000010202	2101	50610800	CONST / PROV OF INFRASTRUCTURE				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	20,500,000.00	6,228,346.45		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	20,500,000.00	6,228,346.45		NON-COVID EXPENDITURES
						15,500,000.00	4,709,238.22		
23050101	70432	120000010103	2101	50610800	RESEARCH AND DEVELOPMENT				NON-COVID EXPENDITURES
23050103	70432	120000010103	210	50610800	MONITORING AND EVALUATION	5,000,000.00	1,519,108.23		
					MDA SUMMARY				
					PERSONNEL COSTS	134,993,682.84	134,993,682.84		
					OVERHEAD COSTS	29,000,000.00	8,714,382.38		

					CAPITAL EXPENDITURE	30,000,000.00	9,114,653.36		
					TOTAL	193,993,682.84	152,822,718.58		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 023400100100 MINISTRY OF WORKS AND TRANSPORT									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2				0	EXPENDITURE	7,086,270,353.68	21,273,864,822.30		
21			0 2101		PERSONNEL COST	381,320,353.68	381,320,353.68		
21010101					SALARY	355,471,879.68	355,471,879.68		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102			0 2101		ALLOWANCES AND SOCIAL CONTRIBUTION	25,848,474.00	25,848,474.00		ESSENTIAL EXPENDITURES
210201			0 2101		ALLOWANCES	25,848,474.00	25,848,474.00		ESSENTIAL EXPENDITURES
21020101			0 2101		NON REGULAR ALLOWANCES	15,829,752.00	15,829,752.00		ESSENTIAL EXPENDITURES
21020102			0 2101		MEDICAL ALLOWANCE	10,018,722.00	10,018,722.00		ESSENTIAL EXPENDITURES
2202			0 2101		OVERHEAD COST	180,000,000.00	200,000,000.92		NON-COVID EXPENDITURES
220201			0 2101		TRAVEL & TRANSPORT - GENERAL	14,000,000.00	21,521,000.92		NON-COVID EXPENDITURES
22020101			0 2101		LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	8,321,000.92		NON-COVID EXPENDITURES
22020102			0 2101		LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	13,200,000.00		NON-COVID EXPENDITURES
220202	701		0 2101		UTILITIES - GENERAL	2,320,000.00	3,695,500.00		NON-COVID EXPENDITURES
22020203			2101		ELECTRICITY CHARGES	1,500,000.00	2,400,000.00		NON-COVID EXPENDITURES
22020202	7046		0 2101		TELEPHONE CHARGES	10,000.00	15,500.00		NON-COVID EXPENDITURES
22020203	7046		0 2101		INTERNET ACCESS CHARGES	310,000.00	480,000.00		NON-COVID EXPENDITURES
22020204			2101		SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	800,000.00		NON-COVID EXPENDITURES

220203	706		0 2101		MATERIALS & SUPPLIES - GENERAL	12,010,000.00	22,813,500.00		NON-COVID EXPENDITURES
22020301	7061		0 2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	13,800,000.00		NON-COVID EXPENDITURES
22020301	7061		2101		PRINTING OF NON SECURITY DOCUMENTS		5,000,000.00		NON-COVID EXPENDITURES
22020309			0 2101		UNIFORMS & OTHER CLOTHING	10,000.00	13,500.00		NON-COVID EXPENDITURES
22020310			2101		TEACHNG AIDS/INSTRUCTION MATERIALS	2,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
220204			0 2101		MAINTENANCE SERVICES - GENERAL	56,000,000.00	62,000,000.00		NON-COVID EXPENDITURES
22020401	4045		0 2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
22020402	70610		0 2101		MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
22020404	701		0 2101		MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,500,000.00	15,600,000.00		NON-COVID EXPENDITURES
22020404					MAINTENANCE EQUIPMENTS OF OFFICE/IT	4,000,000.00	4,200,000.00		NON-COVID EXPENDITURES
22020405					MAITENANCE OF PLANTS/GENERATORS	3,500,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020408					MAINTENANCE OFSEA BOATS	3,000,000.00	4,700,000.00		NON-COVID EXPENDITURES
220205	7013		0 2101		TRAINING - GENERAL	12,000,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020501	7013		0 2101		LOCAL TRAINING	10,000,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020502	7013		0 2101		INTERNATIONAL TRAINING	2,000,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES-GENERAL	1,000,000.00	1,610,000.00		NON-COVID EXPENDITURES
22020601					SECURITY SERVICE	800,000.00	1,300,000.00		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION	200,000.00	310,000.00		NON-COVID EXPENDITURES

220207	7016		0 2101		CONSULTING & PROFESSIONAL SERVICES - GENERAL	69,830,000.00	65,000,000.00		NON-COVID EXPENDITURES
22020704	70443		0 2101		ENGINEERING SERVICES	69,830,000.00	65,000,000.00		NON-COVID EXPENDITURES
					FUEL & LUBRICANT - GENERAL	2,500,000.00	3,930,000.00		NON-COVID EXPENDITURES
					MOTOR VEHICLE FUEL COST	1,000,000.00	1,600,000.00		NON-COVID EXPENDITURES
					PLANT/GENERATOR FUEL COST	900,000.00	1,400,000.00		NON-COVID EXPENDITURES
					SEA BOAT FUEL COST	600,000.00	930,000.00		NON-COVID EXPENDITURES
					FINANCIAL CHARGES-GENERAL	240,000.00	370,000.00		NON-COVID EXPENDITURES
					BANK CHARGES(OTHER THAN INTEREST)	240,000.00	370,000.00		NON-COVID EXPENDITURES
220210	7013		0 2101		MISCELLANEOUS EXPENSES GENERAL	10,100,000.00	13,560,000.00		NON-COVID EXPENDITURES
22021002	7013		0 2101		HONORARIUM & SITTING ALLOWANCE	2,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES	100,000.00	160,000.00		NON-COVID EXPENDITURES
22021007	701		0 2101		WELFARE PACKAGES	8,000,000.00	10,400,000.00		NON-COVID EXPENDITURES
23	706		0 2101		CAPITAL EXPENDITURE	6,524,950,000.00	20,692,544,467.70		NON-COVID EXPENDITURES
2301	70112		0 2101		FIXED ASSETS PURCHASED	1,814,950,000.00	646,700,000.00		NON-COVID EXPENDITURES
230101	70112		0 2101		PURCHASE OF FIXED ASSETS - GENERAL	1,814,950,000.00	646,700,000.00		NON-COVID EXPENDITURES
23010105	70610	0 0060000010107	0 2101	50610801	PURCHASE OF MOTOR VEHICLES	1,500,000,000.00	600,000,000.00		NON-COVID EXPENDITURES
23010109					PURCHASE OF SEA BOATS	50,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23010112	70610	0 0060000010107	0 2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	20,000,000.00		NON-COVID EXPENDITURES

23010113	70160	0 0060000020107	0 2101	50610801	PURCHASE OF COMPUTERS	20,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010114	70160	0 0060000020107	0 2101	50610801	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010115	70160	0 0060000020107	0 2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010117					PURCHASE OF SHREDDING MACHINES	50,000.00	200,000.00		NON-COVID EXPENDITURES
23010118					PURCHASE OF SCANNERS	100,000.00	500,000.00		NON-COVID EXPENDITURES
23010124					PURCHASE OF TEACHING/ LEARNING EQUIPMENT	20,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010129	70443	0 0150000010104	0 2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00			NON-COVID EXPENDITURES
23010130	70443	0 0150000010104	0 2101	50610801	PURCHASE OF DIVING EQUIPMENT	4,800,000.00	3,000,000.00		NON-COVID EXPENDITURES
2302	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION	3,730,000,000.00	17,342,680,936.70		NON-COVID EXPENDITURES
230201	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,730,000,000.00	17,342,680,936.70		NON-COVID EXPENDITURES
23020101	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	480,000,000.00	2,086,468.00		NON-COVID EXPENDITURES
23020102	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00			NON-COVID EXPENDITURES
23020114	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF ROADS (ACCESS ROAD TO HEALTH FACILITIES URBAN/RURAL - COVID 19 RESPONSE )	0.00	17,267,594,468.70	17,267,594,469	COVID EXPENDITURES
23020117	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF AIR-PORT/AERODROMES	200,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23020118	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,750,000,000.00	71,000,000.00		NON-COVID EXPENDITURES
2303	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS	475,000,000.00	2,498,163,531.00		NON-COVID EXPENDITURES
230301	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	475,000,000.00	2,498,163,531.00		NON-COVID EXPENDITURES
23030101	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	20,000,000.00		NON-COVID EXPENDITURES

23030104	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	45,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23030113	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS - ROADS (ACCESS ROAD TO HEALTH FACILITIES COVID-19 RESPONSE)	200,000,000.00	2,416,163,531.00	2,416,163,543	COVID EXPENDITURES
23030116	70160		2101	50610801	REHABILITATION/REPAIR - AIR-PORT/AERODROMES		2,000,000.00		NON-COVID EXPENDITURES
23030118	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF RECREATIONAL FACILITIES	55,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23030121			2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
23030125			2101	50610801	REHABILITATION / REPAIRS OF POWER GENERATING PLANTS	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
2304	70443	0 0150000010102	0 2101	50630602	PRESERVATION OF THE ENVIRONMENT	500,000,000.00	200,000,000.00		NON-COVID EXPENDITURES
230401	70560	0 0060000010103	0 2101	50610803	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,000,000.00	200,000,000.00		NON-COVID EXPENDITURES
23040102	70560	0 0060000010103	0 2101	50610803	EROSION & FLOOD CONTROL	500,000,000.00	200,000,000.00		NON-COVID EXPENDITURES
2305	70133				OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
230501	70133				ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23050103	70443	0 0060000010105	02101	50610801	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST	381,320,353.68	381,320,353.68	-	
					OVERHEAD COST	180,000,000.00	200,000,000.92	-	
					CAPITAL EXPENDITURE	6,524,950,000.00	20,692,544,467.70	-	
					TOTAL	7,086,270,353.68	21,273,864,822.30	-	

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	233,270,172.00	149,221,200.17		

<b>21</b>					<b>PERSONNEL COST</b>	<b>83,270,172.00</b>	<b>83,270,172.00</b>		
21010101					SALARY	80,211,450.00	80,211,450.00		ESSENTIAL EXPENDITURES
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,058,722.00</b>	<b>3,058,722.00</b>		ESSENTIAL EXPENDITURES
<b>210201</b>					<b>ALLOWANCES</b>	<b>3,058,722.00</b>	<b>3,058,722.00</b>		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00	0.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	3,058,722.00	3,058,722.00		ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>100,000,000.00</b>	<b>50,759,939.23</b>		NON-COVID EXPENDITURES
<b>220201</b>					<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>21,500,000.00</b>	<b>15,000,000.00</b>		NON-COVID EXPENDITURES
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020103	70133		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	5,000,000.00		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>150,000.00</b>		NON-COVID EXPENDITURES
22020201	70435		2101	50610801	ELECTRICITY CHARGES	1,000,000.00	150,000.00		NON-COVID EXPENDITURES
22020204	70460		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
22020205	70630		2101	50610801	WATER RATES	500,000.00			NON-COVID EXPENDITURES
22020206					SEWAGE CHARGES				NON-COVID EXPENDITURES
22020207	70460		2101	50610801	LEASED COMMUNICATION LINES(S)				NON-COVID EXPENDITURES
<b>220203</b>			2101	50610801	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,650,000.00</b>	<b>5,250,000.00</b>		NON-COVID EXPENDITURES
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020302	70980		2101	50610801	BOOKS	850,000.00	250,000.00		NON-COVID EXPENDITURES
22020303	70980		2101	50610801	NEWSPAPERS				NON-COVID EXPENDITURES

22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020306	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES		1,000,000.00		NON-COVID EXPENDITURES
22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	58,950,000.00	13,300,000.00		NON-COVID EXPENDITURES
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	450,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,600,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,600,000.00	2,800,000.00		NON-COVID EXPENDITURES
22020408	70133		2101	50610801	MAINTENANCE OF SEA BOATS	50,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	2,400,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020501	70131		2101	50610801	LOCAL TRAINING	2,400,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	600,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020601	70360		2101	50610801	SECURITY SERVICES		500,000.00		NON-COVID EXPENDITURES
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES	600,000.00	500,000.00		NON-COVID EXPENDITURES



220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020703			2101	50610801	LEGAL SERVICES	250,000.00	500,000.00		NON-COVID EXPENDITURES
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
22020706	70133		2101	50610801	SURVEYING SERVICES	1,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,850,000.00	2,625,000.00		NON-COVID EXPENDITURES
22020801	70483		2101	50610801	MOTOR VEHICLE FUEL COST	250,000.00	125,000.00		NON-COVID EXPENDITURES
22020802	70483		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	3,600,000.00	2,500,000.00		NON-COVID EXPENDITURES
					FINANCIAL CHARGES GENERAL	300,000.00	184,939.23		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTERST	200,000.00	134,939.23		NON-COVID EXPENDITURES
22020904					OTHER CRF BANK CHARGES	100,000.00	50,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	2,750,000.00		NON-COVID EXPENDITURES
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021004					MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133		2101	50610801	WELFARE PACKAGES	2,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22021008	70133		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
22021014	70132		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	250,000.00		NON-COVID EXPENDITURES

									NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	50,000,000.00	15,191,088.94		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	6,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,400,000.00	500,000.00		NON-COVID EXPENDITURES
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	1,200,000.00			NON-COVID EXPENDITURES
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	400,000.00			NON-COVID EXPENDITURES
23010133	70133		2101	50610801	PURCHASES OF POWER GENERATING SET	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	40,000,000.00	12,191,088.94		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	12,191,088.94		NON-COVID EXPENDITURES
23020122	70133		2101	50610801	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	40,000,000.00	12,191,088.94		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	4,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
23030122	70133		2101	50610801	REHABILITATION/REPAIRS OF BOUNDARIES	4,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	0.00	0.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00		NON-COVID EXPENDITURES

23050101	70150		2101	50610801	RESEARCH AND DEVELOPMENT				NON-COVID EXPENDITURES
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES
23050103	70133		2101	50610801	MONITORING AND EVALUATION				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	83,270,172.00	83,270,172.00		
					OVERHEAD COSTS	100,000,000.00	50,759,939.23		
					CAPITAL EXPENDITURE	50,000,000.00	15,191,088.94		
					TOTAL	233,270,172.00	149,221,200.17		

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REponsive
2					EXPENDITURES	138,331,389	138,331,389		
21					PERSONNEL COST	138,331,389	138,331,389		
21010101					SALARY	138,301,389	138,301,389		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	30,000	30,000		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	30,000	30,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0	0		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	30,000	30,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	-	-		NON-COVID EXPENDITURES
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	-			NON-COVID EXPENDITURES
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	-			NON-COVID EXPENDITURES

22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	-			NON-COVID EXPENDITURES
22020501	70850		02101	50610800	LOCAL TRAINING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	NON-COVID EXPENDITURES
22020801	70483		02101	50610800	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020802	70483		02101	50610800	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70483		02101	50610800	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	NON-COVID EXPENDITURES
22021001	70133		02101	50610800	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021007	70133		02101	50610800	WELFARE PACKAGES				NON-COVID EXPENDITURES
22021013	70133		02101	50610800	PROMOTION (SERVICE WIDE)				NON-COVID EXPENDITURES
22021014	70133		02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION				NON-COVID EXPENDITURES
					SUMMARY OF MDA				
					PERSONNEL COST	138,331,389	138,331,389	-	
					OVERHEAD COST	-	-	-	
					CAPITAL EXPENDITURE			-	
					TOTAL	138,331,389	138,331,389	-	

BAYELSA STATE OF GOVERNMENT NIGERIA									
ADMINISTRATIVE CODE: 026300100100					NAME OF MDA: MINISTRY OF CULTURE, TOURISM AND IJAW NATIONAL AFFAIRS				
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	946,013,447.00	367,916,453.47		
21					PERSONNEL COST	246,013,447.00	246,013,447.00		ESSENTIAL EXPENDITURES

21010101					SALARY	199,362,917.00	199,362,917.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	46,650,530.00	46,650,530.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	46,650,530.00	46,650,530.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	40,381,808.00	40,381,808.00		ESSENTIAL EXPENDITURES
21020102	70760		2101	50610806	MEDICAL ALLOWANCE	6,268,722.00	6,268,722.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	100,000,000.00	71,609,939.23		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,700,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020101	70980	200000101	2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020102	70451	200000101	2201	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	2,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,100,000.00	750,000.00		NON-COVID EXPENDITURES
22020201	70435		2101	50610806	ELECTRICITY CHARGES	360,000.00			NON-COVID EXPENDITURES
22020202	70460	200000101	2101	50610806	TELEPHONE CHARGES	200,000.00	250,000.00		NON-COVID EXPENDITURES
22020203	70820	200000101	2101	50610806	INTERNET ACCESS CHARGES	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020204					SATELLITE BROADCASTING ACCESS	40,000.00			NON-COVID EXPENDITURES
22020204					WATER RATES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,700,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020301	70160	200000101	2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020302					BOOKS				NON-COVID EXPENDITURES
22020303	70980	200000101	2101	50610806	NEWSPAPERS	100,000.00			NON-COVID EXPENDITURES
22020304	70980	200000101	2101	50610806	MAGAZINES & PERIODICALS	100,000.00			NON-COVID EXPENDITURES
22020305	70980	200000101	2101	50610806	PRINTING OF NON-SECURITY DOCUMENT	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES

22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES				NON-COVID EXPENDITURES
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,000,000.00	5,100,000.00		NON-COVID EXPENDITURES
22020401	70451	200000101	2101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,200,000.00		NON-COVID EXPENDITURES
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE FURNITURE	2,605,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000.00	300,000.00		NON-COVID EXPENDITURES
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE /IT EQUIPMENT	50,000.00	100,000.00		NON-COVID EXPENDITURES
22020405	70820	200000101	2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	1,175,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020406	70820	200000101	2101	50610806	OTHER MAINTENANCE SERVICE	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020412					MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000.00			NON-COVID EXPENDITURES
220205					TRAINING-GENERAL	4,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020501	70820	20000010			LOCAL TRAINING	4,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020601					SECURITY SERVICE	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)				NON-COVID EXPENDITURES
22020605	70560	200000101	2101	50610806	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICE - GENERAL	50,000.00	50,000.00		NON-COVID EXPENDITURES

22020803	70453	200000101	2101	50610806	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>1,000,000.00</b>		NON-COVID EXPENDITURES
22020803	70453	200000101	2101	50610806	PLANT / GENERATOR FUEL COST	800,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020803	70133			50610804	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
22020806	70133			50610804	COOKING GAS/FUEL COST				NON-COVID EXPENDITURES
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>		NON-COVID EXPENDITURES
22020901	70411	200000101	2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020901	70133			50610804	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
22020902	70133				INSURANCE PREMIUM				NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,250,000.00</b>	<b>33,859,939.23</b>		NON-COVID EXPENDITURES
22021001	70133	200000101	2101	50610806	REFRESHMENT & MEALS	710,000.00			NON-COVID EXPENDITURES
22021003	70133	200000101	2101	50610806	PUBLICITY & ADVERTISEMENTS	2,190,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021006					POSTAGE	450,000.00	400,000.00		NON-COVID EXPENDITURES
22021007	71090	200000101	2101	50610806	WELFARE PACKAGES	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021008	70121	200000101	2101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22021014	70820	200000101	2101	50610806	ANNUAL BUDGET EXPENSES/ ADMINISTRATION	400,000.00	500,000.00		NON-COVID EXPENDITURES
22021021			02101	50610806	SPECIAL DAY	30,000,000.00	24,459,939.23		NON-COVID EXPENDITURES
22021024					BURIAL LOGISTICS	6,000,000.00	3,000,000.00		NON-COVID EXPENDITURES

22021038					XMAS DECORATION	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021021	70131		2101	50610804	SPECIAL DAYS/CELEBRATIONS				NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS				NON-COVID EXPENDITURES
22040109	70820	200000101	2101	50610806	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	600,000,000.00	50,293,067.24		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	65,000,000.00	23,720,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	23,720,000.00		NON-COVID EXPENDITURES
23010105	70820	00020000010130	2101	50610806	PURCHASE OF MOTOR VEHICLES				NON-COVID EXPENDITURES
23010112	70820	00020000010131	2101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,570,000.00	10,000,000.00		NON-COVID EXPENDITURES
23010113		00020000010132	2101	50610806	PURCHASE OF COMPUTERS	8,430,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010114			2101		PURCHASE OF COMPUTER PRINTERS	8,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010115					PURCHASE OF PHOTOCOPYING MACHINE	5,000,000.00			NON-COVID EXPENDITURES
23010115					PURCHASE OF POWER GENERATING SET	3,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	1,720,000.00		NON-COVID EXPENDITURES
23010124					PURCHASE OF TEACHING/LEARNING EQUIPMENT	10,000,000.00			NON-COVID EXPENDITURES
23010125					PURCHASE OF LIBRARY BOOKS/EQUIPMENT	3,000,000.00			NON-COVID EXPENDITURES
230101140	70820	0020000010121	2101	50610806	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES



2302					CONSTRUCTION / PROVISION	230,000,000.00	26,573,067.24		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	26,573,067.24		NON-COVID EXPENDITURES
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00			NON-COVID EXPENDITURES
23020119	70820	00020000010134	2101	50610806	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000.00			NON-COVID EXPENDITURES
23020122		00020000010122	2101	50610806	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS				NON-COVID EXPENDITURES
23020123		00020000010123	2101	50610806	CONSTRUCTION OF TRAFFIC /STREET LIGHTS				NON-COVID EXPENDITURES
23020124		00020000010124	2101	50610806	CONSTRUCTION OF MARKETS/PARKS				NON-COVID EXPENDITURES
23020125		00020000010125	2101	50610806	CONSTRUCTION OF POWER GENERATING PLANTS				NON-COVID EXPENDITURES
23020126		00020000010126	2101	50610806	CONSTRUCTION/PROVISION OF CEMETERIES		26,573,067.24		NON-COVID EXPENDITURES
23020127		00020000010127	2101	50610806	CONSTRUCTION OF ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
23020128		00020000010128	2101	50610806	LAND RECLAMATION				NON-COVID EXPENDITURES
2303					REHABILITATION/REPAIRS	170,000,000.00			NON-COVID EXPENDITURES
230301					REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	170,000,000.00			NON-COVID EXPENDITURES
23030118					REHABILITATION/REPAIRS- RECREATIONAL FACILITIES	55,000,000.00			NON-COVID EXPENDITURES
23030121					REHABILITATION/REPAIRS- OFFICE BUILDING	100,000,000.00			NON-COVID EXPENDITURES
23030125					REHABILITATION/REPAIRS-POWER GENERATING PLANT	5,000,000.00			NON-COVID EXPENDITURES
23030126					REHABILITATION/REPAIRS- CEMETERIES	10,000,000.00			NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	135,000,000.00			NON-COVID EXPENDITURES

230501					ACQUISITION OF NON TANGIBLE ASSETS	135,000,000.00	0.00		NON-COVID EXPENDITURES
23050101					RESEARCH AND DEVELOPMENT	10,000,000.00			NON-COVID EXPENDITURES
23050103					MONITORING AND EVALUATION	5,000,000.00			NON-COVID EXPENDITURES
23050104					ANNIVERSARIES/CELEBRATIONS	120,000,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	246,013,447.00	246,013,447.00		
					OVERHEAD COSTS	100,000,000.00	71,609,939.23		
					CAPITAL EXPENDITURE	600,000,000.00	50,293,067.24		
					TOTAL	946,013,447.00	367,916,453.47		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 023600300100 MUSEUMS AND MONUMENTS									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	97,150,444.00	85,804,434.89		
21					PERSONNEL COST	82,150,444.00	82,150,444.00		ESSENTIAL EXPENDITURES
21010101					SALARY	79,540,444.00	79,540,444.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,610,000.00	2,610,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	2,610,000.00	2,610,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00	0.00		ESSENTIAL EXPENDITURES
21020103					MEDICAL ALLOWANCES	2,610,000.00	2,610,000.00		ESSENTIAL EXPENDITURES
210202					SOCIAL CONTRIBUTIONS				ESSENTIAL EXPENDITURES
2202			02101		OVERHEAD COST	15,000,000.00	3,653,990.89		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00			NON-COVID EXPENDITURES
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00		NON-COVID EXPENDITURES

220202			02101		UTILITIES -GENERAL	250,000.00	50,000.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	150,000.00			NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	100,000.00	50,000.00		NON-COVID EXPENDITURES
220203			02101		MATERIALS &SUPPLIES -GENERAL	220,000.00	550,000.00		NON-COVID EXPENDITURES
22020301					OFFICE STATIONARY CONSUMABLES		500,000.00		NON-COVID EXPENDITURES
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS	220,000.00	50,000.00		NON-COVID EXPENDITURES
220204			02101		MAINTENANCE SERVICES -GENERAL	900,000.00	330,000.00		NON-COVID EXPENDITURES
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020405	70490		02101		MAINTENANCE OF PLANTS/GENERATORS	500,000.00	80,000.00		NON-COVID EXPENDITURES
22020406	70490		02101	50610800	OTHER MAINTENANCE SERVICES	300,000.00	150,000.00		NON-COVID EXPENDITURES
220205			02101		TRAINING -GENERAL	1,500,000.00	250,000.00		NON-COVID EXPENDITURES
22020501	70980		02101	50610800	LOCAL TRAINING	1,500,000.00	250,000.00		NON-COVID EXPENDITURES
220206			02101		OTHER SERVICES -GENERAL	520,000.00	410,000.00		NON-COVID EXPENDITURES
22020601					SECURITY	120,000.00	60,000.00		NON-COVID EXPENDITURES
22020605	70435		02101	50610800	CLEANING & FUMIGATION SERVICES	400,000.00	350,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING				NON-COVID EXPENDITURES
220208			02101		FUEL & LUBRICANTS -GENERAL	350,000.00	100,000.00		NON-COVID EXPENDITURES

22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803	70434		02101	50610800	PLANT / GENERATOR FUEL COST	350,000.00	100,000.00		NON-COVID EXPENDITURES
220209			02101		FINANCIAL CHARGES -GENERAL	200,000.00	123,990.89		NON-COVID EXPENDITURES
22020901	70490		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	123,990.89		NON-COVID EXPENDITURES
220210			02101		MISCELLANEOUS EXPENSES GENERAL	9,060,000.00	1,640,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610800	REFRESHMENT & MEALS	100,000.00	80,000.00		NON-COVID EXPENDITURES
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	150,000.00	50,000.00		NON-COVID EXPENDITURES
22021006			2101	50610800	POSTAGE	10,000.00	10,000.00		NON-COVID EXPENDITURES
22021007	70131		02101	50610800	WELFARE PACKAGES	800,000.00			NON-COVID EXPENDITURES
22021021					SPECIAL DAYS/CELEBRATIONS	8,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
<b>MDA SUMMARY</b>									
					PERSONNEL COST	82,150,444.00	82,150,444.00	0	
					OVERHEAD COST	15,000,000.00	3,653,990.89	-	
					TOTAL	97,150,444.00	85,804,434.89	-	

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>									
<b>ADMINISTRATIVE CODE 023600400100 COUNCIL FOR ARTS AND CULTURE</b>									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	381,253,850.00	309,395,792.27		
21					PERSONNEL COST	286,253,850.00	286,253,850.00		ESSENTIAL EXPENDITURES
21010101					SALARY	229,055,576.00	229,055,576.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	57,198,274.00	57,198,274.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	57,198,274.00	57,198,274.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	50,388,274.00	50,388,274.00		ESSENTIAL EXPENDITURES

21020103					MEDICAL ALLOWANCES	6,810,000.00	6,810,000.00		ESSENTIAL EXPENDITURES
210202					SOCIAL CONTRIBUTIONS				ESSENTIAL EXPENDITURES
2202	708		0 2101	50610801	OVERHEAD COST	95,000,000.00	23,141,942.27		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020101	70131		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: TTAINING	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
220202					UTILITIES -GENERAL	380,000.00	380,000.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	180,000.00	180,000.00		NON-COVID EXPENDITURES
22020202	70460		0 2101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70460		0 2101	50610801	INTERNET ACCESS CHARGES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS &SUPPLIES -GENERAL	2,800,000.00	1,711,942.27		NON-COVID EXPENDITURES
22020301	70133		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020302					BOOKS	100,000.00			NON-COVID EXPENDITURES
22020303	70460		0 2101	50610801	NEWSPAPERS	25,000.00			NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS	25,000.00	25,000.00		NON-COVID EXPENDITURES
22020305	70160		0 2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020309	70160		0 2101	50610801	UNIFORMS AND OTHER CLOTHINGS	1,100,000.00	636,942.27		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES -GENERAL	5,500,000.00	3,200,000.00		NON-COVID EXPENDITURES
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020402	70160		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,000,000.00		NON-COVID EXPENDITURES



ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
1					REVENUE	67,028,500.00	67,028,500.00		
12					INDEPENDENT REVENUE	67,028,500.00	67,028,500.00		
1202					NON-TAX REVENUE	64,157,500.00	67,028,500.00		
120204					FEES - GENERAL	64,157,500.00	64,157,500.00		
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	64,157,500.00	64,157,500.00		
120206					SALES - GENERAL	2,871,000.00	2,871,000.00		
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,871,000.00	2,871,000.00		
2					EXPENDITURES	241,487,639.00	198,859,626.85		
21					PERSONNEL COST	193,987,639.00	193,987,639.00		
21010101					SALARY	156,165,542.00	156,165,542.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	37,822,097.00	37,822,097.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	37,822,097.00	37,822,097.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	33,937,736.00	33,937,736.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	3,884,361.00	3,884,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	47,500,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	7,500,000.00	1,571,987.85		NON-COVID EXPENDITURES
22020101	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	1,571,987.85		NON-COVID EXPENDITURES
22020102	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,300,000.00	500,000.00		NON-COVID EXPENDITURES
22020201	70435		02101	50610804	ELECTRICITY CHARGES	2,500,000.00	200,000.00		NON-COVID EXPENDITURES
22020203	70133		02101	50610804	INTERNET ACCESS CHARGES	1,000,000.00			NON-COVID EXPENDITURES
22020209	70133		02101	50610804	WEBSITE HOSTING AND DOMAIN RENEWAL FEE	800,000.00	300,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	9,910,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	100,000.00		NON-COVID EXPENDITURES

22020302	70133		02101	50610804	BOOKS	1,500,000.00			NON-COVID EXPENDITURES
22020303	70133		02101	50610804	NEWSPAPERS	40,000.00			NON-COVID EXPENDITURES
22020304	70133		02101	50610804	MAGAZINES & PERIODICALS	70,000.00			NON-COVID EXPENDITURES
22020306	70133		02101	50610804	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	300,000.00		NON-COVID EXPENDITURES
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING	300,000.00			NON-COVID EXPENDITURES
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020311	70133				FOOD STUFF/CATERING MATERIALS		200,000.00		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,590,000.00</b>	<b>500,000.00</b>		NON-COVID EXPENDITURES
22020401	70133		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00			NON-COVID EXPENDITURES
22020402	70133		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	290,000.00	200,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00			NON-COVID EXPENDITURES
22020405	70133		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	100,000.00		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020501	70941		02101	50610804	LOCAL TRAINING	3,500,000.00			NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>100,000.00</b>		NON-COVID EXPENDITURES
22020601	70133				SECURITY SERVICES	300,000.00	100,000.00		NON-COVID EXPENDITURES



22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)	400,000.00			NON-COVID EXPENDITURES
22020605	70133		02101	50610804	CLEANING & FUMIGATION SERVICES	800,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,000,000.00	100,000.00		NON-COVID EXPENDITURES
22020801	70133			50610804	MOTOR VEHICLE FUEL COST	1,400,000.00			NON-COVID EXPENDITURES
22020803	70133			50610804	PLANT / GENERATOR FUEL COST	2,200,000.00	100,000.00		NON-COVID EXPENDITURES
22020806	70133			50610804	COOKING GAS/FUEL COST	400,000.00			NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020901	70133			50610804	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	200,000.00		NON-COVID EXPENDITURES
22020904					OTHER CRF BANK CHARGES	500,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	9,200,000.00	900,000.00		NON-COVID EXPENDITURES
22021002					HONORATIUM & SITTING ALLOWANCE		300,000.00		NON-COVID EXPENDITURES
22021003	70133			50610804	PUBLICITY & ADVERTISEMENTS	2,000,000.00	100,000.00		NON-COVID EXPENDITURES
22021004	70133			50610804	MEDICAL EXPENSES-LOCAL	1,000,000.00			NON-COVID EXPENDITURES
22021006	70133			50610804	POSTAGES & COURIER SERVICES	200,000.00			NON-COVID EXPENDITURES
22021007	70133			50610804	WELFARE PACKAGES	3,000,000.00	100,000.00		NON-COVID EXPENDITURES
22021008	70133		02101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	100,000.00		NON-COVID EXPENDITURES
22021011				50610804	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	100,000.00			NON-COVID EXPENDITURES
22021012				50610804	DSICIPLINE AND APPOITMENT (SERVICE WIDE)	100,000.00	100,000.00		NON-COVID EXPENDITURES

22021013				50610804	PROMOTION (SERVICE WIDE)	300,000.00			NON-COVID EXPENDITURES
22021014				50610804	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	200,000.00		NON-COVID EXPENDITURES
22021021	70131		2101	50610804	SPECIAL DAYS/CELEBRATIONS	1,000,000.00			NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
<b>MDA SUMMARY</b>									
					PERSONNEL COST	193,987,639.00	193,987,639.00	-	
					OVERHEAD COST	47,500,000.00	4,871,987.85	-	
					CRFC				
					TOTAL	241,487,639.00	198,859,626.85	-	

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>									
<b>ADMINISTRATIVE CODE 023605500100 TOURISM AND HOTEL LICENSING AGENCY</b>									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1	70473		2101	50610801	REVENUE	10,000,000.00	10,000,000.00		
12	70473		2101	50610801	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00		
1202	70473		2101	50610801	NON-TAX REVENUE	10,000,000.00	10,000,000.00		
120201					LICENCES - GENERAL				
120207	70473		2101	50610801	EARNINGS -GENERAL	10,000,000.00	10,000,000.00		
12020705	70473		2101	50610801	EARNINGS FROM THE USE OF GOVT. HALLS	10,000,000.00	10,000,000.00		
2	70473		2101	50610801	EXPENDITURES	135,488,092.92	61,848,032.15		
21	70473		2101	50610801	PERSONNEL COST	35,488,092.92	35,488,092.92		ESSENTIAL EXPENDITURES
21010101	70473		2101	50610801	SALARY	25,672,691.84	25,672,691.84		ESSENTIAL EXPENDITURES
2102	70473		2101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	9,815,401.08	9,815,401.08		ESSENTIAL EXPENDITURES
210201	70473		2101	50610801	ALLOWANCES	9,815,401.08	9,815,401.08		ESSENTIAL EXPENDITURES
21020101	70473		2101	50610801	NON REGULAR ALLOWANCES	9,021,040.08	9,021,040.08		ESSENTIAL EXPENDITURES
21020102	70473		2101	50610801	MEDICAL ALLOWANCE	794,361.00	794,361.00		ESSENTIAL EXPENDITURES
2202	70473		2101	50610801	OVERHEAD COST	100,000,000.00	26,359,939.23		NON-COVID EXPENDITURES
220201	70473		2101	50610801	TRAVEL& TRANSPORT - GENERAL	11,129,130.00	2,933,638.67		NON-COVID EXPENDITURES
22020101	70473		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,025,430.00	1,061,103.35		NON-COVID EXPENDITURES

22020102	70473		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,103,700.00	1,872,535.32		NON-COVID EXPENDITURES
220202	70473		2101	50610801	UTILITIES - GENERAL	2,153,110.00	567,559.80		NON-COVID EXPENDITURES
22020201	70473		2101	50610801	ELECTRICITY CHARGES	710,370.00	187,253.53		NON-COVID EXPENDITURES
22020202	70473		2101	50610801	TELEPHONE CHARGES	164,074.00	43,249.91		NON-COVID EXPENDITURES
22020203	70473		2101	50610801	INTERNET ACCESS CHARGES	710,370.00	187,253.53		NON-COVID EXPENDITURES
22020205	70473		2101	50610801	WATER RATES	568,296.00	149,802.83		NON-COVID EXPENDITURES
220203	70473		2101	50610801	MATERIALS & SUPPLIES - GENERAL	8,524,440.00	2,109,148.87		NON-COVID EXPENDITURES
22020301	70473		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,972,590.00	1,310,774.72		NON-COVID EXPENDITURES
22020302	70473		2101	50610801	BOOKS				NON-COVID EXPENDITURES
22020303	70473		2101	50610801	NEWSPAPERS	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
22020304	70473		2101	50610801	MAGAZINES & PERIODICALS	710,370.00	49,360.03		NON-COVID EXPENDITURES
22020305	70473		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
220204	70473		2101	50610801	MAINTENANCE SERVICES - GENERAL	7,145,796.00	2,091,691.31		NON-COVID EXPENDITURES
22020402	70473		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,841,480.00	749,014.13		NON-COVID EXPENDITURES
22020404	70473		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,252,136.00	593,663.05		NON-COVID EXPENDITURES
22020405	70473		2101	50610801	MAINTENANCE OF PLANTS/GENERATOR		208,059.48		NON-COVID EXPENDITURES
22020406	70473		2101	50610801	OTHER MAINTENANCE SERVICES	2,052,180.00	540,954.65		NON-COVID EXPENDITURES
220205	70473		2101	50610801	TRAINING - GENERAL	8,000,000.00	1,498,012.44		NON-COVID EXPENDITURES

22020501	70473		2101	50610801	LOCAL TRAINING	8,000,000.00	1,498,012.44		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206	70473		2101	50610801	OTHER SERVICES - GENERAL	5,155,220.00	2,725,754.26		NON-COVID EXPENDITURES
22020604	70473		2101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	2,841,480.00	749,014.13		NON-COVID EXPENDITURES
22020605	70473		2101	50610801	CLEANING & FUMIGATION SERVICES	2,313,740.00	1,976,740.13		NON-COVID EXPENDITURES
220207	70473		2101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,841,480.00	749,014.12		NON-COVID EXPENDITURES
22020702	70473		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
22020703	70473		2101	50610801	LEGAL SERVICES	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
220208	70473		2101	50610801	FUEL & LUBRICANTS - GENERAL	1,420,740.00	374,513.06		NON-COVID EXPENDITURES
22020801	70473		2101	50610801	MOTOR VEHICLE FUEL COST	710,370.00	187,256.53		NON-COVID EXPENDITURES
22020802	70473		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	710,370.00	187,256.53		NON-COVID EXPENDITURES
220209	70473		2101	50610801	FINANCIAL CHARGES - GENERAL	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
22020901	70473		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
220210	70473		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	38,001,944.00	10,148,755.00		NON-COVID EXPENDITURES
22021001	70473		2101	50610801	REFRESHMENT & MEALS	3,978,072.00	1,048,619.78		NON-COVID EXPENDITURES
22021002	70473		2101	50610801	HONORARIUM & SITTING ALLOWANCE	2,131,110.00	699,603.16		NON-COVID EXPENDITURES
22021003	70473		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,841,480.00	479,014.13		NON-COVID EXPENDITURES
22021006	70473		2101	50610801	POSTAGES & COURIER SERVICES	710,370.00	187,253.53		NON-COVID EXPENDITURES

22021007	70473		2101	50610801	WELFARE PACKAGES	2,841,480.00	749,014.13		NON-COVID EXPENDITURES
22021008	70473		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	2,631,000.00	693,531.60		NON-COVID EXPENDITURES
22021013	70473		2101	50610801	PROMOTION (SERVICE WIDE)	1,420,740.00	374,507.06		NON-COVID EXPENDITURES
22021021	70473		2101	50610801	SPECIAL DAYS/CELEBRATIONS	21,447,692.00	5,917,211.61		NON-COVID EXPENDITURES
2204	70473		2101	50610801	GRANTS AND CONTRIBUTIONS GENERAL	14,207,400.00	2,787,344.64		NON-COVID EXPENDITURES
220401	70473		2101	50610801	LOCAL GRANTS AND CONTRIBUTIONS	14,207,400.00	2,787,344.64		NON-COVID EXPENDITURES
22040103	70473		2101	50610801	GRANT TO LOCAL GOVERNMENTS -CURRENT				NON-COVID EXPENDITURES
22040101					GRANTS TO OTHER STATE GOVERNMENTS-CURRENT	7,103,700.00	1,787,344.64		NON-COVID EXPENDITURES
22040109	70473		2101	50610801	GRANTS TO COMMUNITIES/NGOs	7,103,700.00	1,000,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23	70473		2101	50610801	CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2301	70473		2101	50610801	FIXED ASSETS PURCHASED	0.00	0.00		NON-COVID EXPENDITURES
230101	70473		2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23010112	70473		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
23010113	70473		2101	50610801	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010114	70473		2101	50610801	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70473		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010117	70473		2101	50610801	PURCHASE OF SHREDDING MACHINES				NON-COVID EXPENDITURES

23010118	70473		2101	50610801	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119	70473		2101	50610801	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
23010125	70473		2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				NON-COVID EXPENDITURES
23010130	70473		2101	50610801	PURCHASE OF RECREATIONAL FACILITIES				NON-COVID EXPENDITURES
2303	70473		2101	50610801	REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES
230301	70473		2101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030118	70473		2101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				NON-COVID EXPENDITURES
2305	70473		2101	50610801	OTHER CAPITAL PROJECTS	0.00	0.00		NON-COVID EXPENDITURES
230501	70473		2101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00		NON-COVID EXPENDITURES
23050104	70473		2101	50610801	ANNIVERSARIES/CELEBRATIONS				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	35,488,092.92	35,488,092.92		
					OVERHEAD COSTS	100,000,000.00	26,359,939.23		
					CAPITAL EXPENDITURE	0.00	0.00		
					TOTAL	135,488,092.92	61,848,032.15		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 023800400100 STATE BUREAU OF STATISTICS									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	20,000,000.00	4,871,987.85		
2202					OVERHEAD COST	20,000,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	8,800,000.00	1,500,000.00		NON-COVID EXPENDITURES

22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	6,600,000.00	1,250,000.00		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	250,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020204					SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,300,000.00	600,000.00		NON-COVID EXPENDITURES
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	350,000.00		NON-COVID EXPENDITURES
22020302					BOOKS				NON-COVID EXPENDITURES
22020303					NEWSPAPERS				NON-COVID EXPENDITURES
22020308					PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00		NON-COVID EXPENDITURES
22020305					FIELD & CAMPING MATERIALS SUPPLIES	600,000.00			NON-COVID EXPENDITURES
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	200,000.00	321,987.85		NON-COVID EXPENDITURES
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000.00	321,987.85		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	7,600,000.00	2,000,000.00		NON-COVID EXPENDITURES

22020501					LOCAL TRAINING	7,600,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	100,000.00	450,000.00		NON-COVID EXPENDITURES
22021003					PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22021004					MEDICAL EXPENSES-LOCAL		350,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	20,000,000.00	4,871,987.85		
					TOTAL	20,000,000.00	4,871,987.85		

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	576,214,074.00	194,081,850.06		
21					PERSONNEL COST	86,414,074.00	86,414,074.00		ESSENTIAL EXPENDITURES
21010101			02101		SALARY	76,174,837.00	76,174,837.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,239,237.00	10,239,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	10,239,237.00	10,239,237.00		ESSENTIAL EXPENDITURES
21020101			02101		NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102			02101		MEDICAL ALLOWANCE	2,324,361.00	2,324,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	39,800,000.00	58,947,975.63		NON-COVID EXPENDITURES
220201			02101		TRAVEL& TRANSPORT - GENERAL	11,900,000.00	7,500,000.00		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000.00	2,000,000.00		NON-COVID EXPENDITURES



220202					UTILITIES - GENERAL	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020205		00060000010101	02101	50610800	WATER RATES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,400,000.00	5,600,000.00		NON-COVID EXPENDITURES
22020301	70133	00060000010101	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020303	70133	00060000010101	022101	50610800	NEWSPAPER	200,000.00	100,000.00		NON-COVID EXPENDITURES
22020305					PRINTING OF NON-SECURITY DOCUMENTS		2,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,900,000.00	14,647,975.63		NON-COVID EXPENDITURES
22020401	7013	00060000010101	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020402	7013	00060000010101	02101	50610800	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00		NON-COVID EXPENDITURES
					MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL		8,947,975.63		NON-COVID EXPENDITURES
					MAINTENANCE OF OFFICE/ IT		1,000,000.00		NON-COVID EXPENDITURES
22020405	7013	00060000010101	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020406	7013	00060000010101	02101	50610800	OTHER MAINTENANCE SERVICES	700,000.00	1,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,700,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020601	70133	00060000010101	02101	50610800	SECURITY SERVICES	1,480,000.00	500,000.00		NON-COVID EXPENDITURES
22020602	70133	00060000010101	02101	50610800	OFFICE RENT	1,000,000.00			NON-COVID EXPENDITURES
22020605	70133		2101	50610800	CLEANING AND FUMIGATION	220,000.00	1,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING-GENERAL	13,800,000.00	20,000,000.00		NON-COVID EXPENDITURES

220200501					LOCAL TRAINING	13,800,000.00	20,000,000.00		NON-COVID EXPENDITURES
					FUEL & LUBRICANT-GENERAL	900,000.00	4,500,000.00		NON-COVID EXPENDITURES
					MOTOR VEHICLE FUEL COST		2,000,000.00		NON-COVID EXPENDITURES
					PLANT/GENERATOR FUEL COST	900,000.00	2,500,000.00		NON-COVID EXPENDITURES
220210	70473		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00		NON-COVID EXPENDITURES
22021001	70473		2101	50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021002	70473		2101	50610801	HONORARIUM & SITTING ALLOWANCE				NON-COVID EXPENDITURES
22021003	70473		2101	50610801	PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021006	70473		2101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70473		2101	50610801	WELFARE PACKAGES		5,000,000.00		NON-COVID EXPENDITURES
22021008	70473		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
22021013	70473		2101	50610801	PROMOTION (SERVICE WIDE)				NON-COVID EXPENDITURES
22021021	70473		2101	50610801	SPECIAL DAYS/CELEBRATIONS				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	450,000,000.00	48,719,800.43		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	145,000,000.00	29,719,800.43		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	145,000,000.00	29,719,800.43		NON-COVID EXPENDITURES
23010101	70474	00060000010101	02101		PURCHASE / ACQUISITION OF LAND	110,000,000.00	23,719,800.43		NON-COVID EXPENDITURES
23010113	70133	110000010102	2101	50610800	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES

23010114					PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70133	110000010102	2101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
230101133	70474	00060000010101	02101	50610800	PURCHASE OF SURVEY EQUIPMENT	22,000,000.00			NON-COVID EXPENDITURES
230101140	70474	00060000010101	02101	50610800	PURCHASE OF OFFICE EQUIPMENT	8,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	300,000,000.00	14,000,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	14,000,000.00		NON-COVID EXPENDITURES
23020102					CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	286,000,000.00			NON-COVID EXPENDITURES
23020122	70474	00060000010101	02101	50610800	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	14,000,000.00	14,000,000.00		NON-COVID EXPENDITURES
					REHABILITATION/REPAIRS	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
					REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
					REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	184,936,399.84	184,936,399.84		
					OVERHEAD COSTS	39,800,000.00	58,947,975.63		
					CAPITAL EXPENDITURE	450,000,000.00	48,719,800.43		
					TOTAL	674,736,399.84	292,604,175.90		
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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	123,193,241.00	52,876,182.08		
21					PERSONNEL COST	41,193,241.00	41,193,241.00		ESSENTIAL EXPENDITURES
21010101					SALARY	40,143,241.00	40,143,241.00		ESSENTIAL EXPENDITURES

21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,050,000.00	1,050,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,050,000.00	1,050,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0.00	0.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,050,000.00	1,050,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	2,000,000.00	487,198.78		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	500,000.00	0.00		NON-COVID EXPENDITURES
22020101	70451		02101	506010806	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020201	70435		02101	506010806	ELECTRICITY CHARGES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020205	70610		2101	50610801	WATER RATES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	600,000.00	287,198.78		NON-COVID EXPENDITURES
22020301	70133		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	287,198.78		NON-COVID EXPENDITURES
22020305	70133		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	150,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	550,000.00	0.00		NON-COVID EXPENDITURES
22020403	70150		02101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00			NON-COVID EXPENDITURES
22020404	70150		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00			NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL				NON-COVID EXPENDITURES
22020501	70610		2101	50610801	LOCAL TRAINING				NON-COVID EXPENDITURES

220206					OTHER SERVICES - GENERAL	150,000.00	0.00		NON-COVID EXPENDITURES
22020601	70133		02101	506010806	SECURITY SERVICES	150,000.00			NON-COVID EXPENDITURES
22020605	70610		2101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL				NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803	70610		2101	50610801	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	80,000,000.00	11,195,742.30		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	80,000,000.00	11,195,742.30		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	11,195,742.30		NON-COVID EXPENDITURES
23020104	70610	00060000010101	02101	50610800	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	11,195,742.30		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS				
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101	70610	'000600000101	2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				
					MDA SUMMARY				
					PERSONNEL COSTS	41,193,241.00	43,522,809.00		
					OVERHEAD COSTS	2,000,000.00	487,198.78		
					CAPITAL EXPENDITURE	80,000,000.00	11,195,742.30		
					TOTAL	123,193,241.00	55,205,750.08		

BAYELSA STATE GOVERNMENT OF NIGERIA									COVID RESPONSIVE/NON-COVID REPOSITIVE
ADMINISTRATIVE CODE 025305500100 PHYSICAL PLANNING AND DEVELOPMENT BOARD									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	
1					REVENUE	2,000,000,000	2,000,000,000		
12					INDEPENDENT REVENUE	2,000,000,000	2,000,000,000		
1202					NON-TAX REVENUE	2,000,000,000	2,000,000,000		
120204					FEES - GENERAL	1,850,000,000	1,850,000,000		

12020436					BILL BOARD ADVERTISEMENT FEES	150,000,000	150,000,000	
12020438					DEVELOPMENT LEVIES	1,500,000,000	1,500,000,000	
12020453					APPLICATION FEES	200,000,000	200,000,000	
					<b>FINES-GENERAL</b>	<b>150,000,000</b>	<b>150,000,000</b>	
					FINES/PENALTIES	150,000,000	150,000,000	
<b>2</b>					<b>EXPENDITURES</b>	<b>252,136,713</b>	<b>148,307,962</b>	
<b>21</b>					<b>PERSONNEL COST</b>	<b>97,136,713</b>	<b>97,136,713</b>	
21010101					SALARY	86,957,476	86,957,476	
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,179,237</b>	<b>10,179,237</b>	
<b>210201</b>					<b>ALLOWANCES</b>	<b>10,179,237</b>	<b>10,179,237</b>	
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	
21020102					MEDICAL ALLOWANCE	2,264,361	2,264,361	
<b>2202</b>					<b>OVERHEAD COST</b>	<b>95,000,000</b>	<b>46,141,942</b>	
<b>220201</b>	70980		<b>02101</b>	<b>50610801</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>3,000,000</b>	
22020101	70980		<b>02101</b>	<b>50610801</b>	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	
22020102	70980		<b>02101</b>	<b>50610801</b>	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	2,000,000	
<b>220202</b>			<b>02101</b>	<b>50610801</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>391,942</b>	
22020201	70435		<b>02101</b>	<b>50610801</b>	ELECTRICITY CHARGES	500,000	391,942	
22020202	70435		<b>02101</b>	<b>50610801</b>	TELEPHONE CHARGES	250,000		
22020203			<b>02101</b>	<b>50610801</b>	INTERNET ACCESS CHARGES	250,000		
<b>220203</b>	<b>70133</b>		<b>02101</b>	<b>50610801</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000</b>	<b>2,500,000</b>	
22020301	70133		<b>02101</b>	<b>50610801</b>	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000	1,500,000	
22020305	70133		<b>02101</b>	<b>50610801</b>	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	
22020306	70133		<b>02101</b>	<b>50610801</b>	PRINTING OF SECURITY DOCUMENTS	1,000,000		
22020309	70133		<b>02101</b>	<b>50610801</b>	UNIFORMS & OTHER CLOTHING	500,000		
<b>220204</b>			<b>02101</b>	<b>50610801</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>3,000,000</b>	
22020401	70133		<b>02101</b>	<b>50610801</b>	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	1,000,000	
22020402	70133		<b>02101</b>	<b>50610801</b>	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	
22020403	70133		<b>02101</b>	<b>50610801</b>	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	
22020404	70133		<b>02101</b>	<b>50610801</b>	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		
22020405	70133		<b>02101</b>	<b>50610801</b>	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	
22020406	70133		<b>02101</b>	<b>50610801</b>	OTHER MAINTENANCE SERVICES	500,000		
22020412	70133		<b>02101</b>	<b>50610801</b>	MAINTENANCE OF MARKETS/PUBLIC PLACES			
<b>220205</b>	<b>70980</b>		<b>2101</b>	<b>50610801</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	
22020501	70980		<b>02101</b>	<b>50610801</b>	LOCAL TRAINING	1,000,000	1,000,000	
22020502					INTERNATIONAL TRAINING			
<b>220206</b>	<b>70133</b>		<b>02101</b>	<b>50610801</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,000,000</b>	<b>27,000,000</b>	
<b>22020301</b>	<b>70133</b>		<b>2101</b>	<b>50610801</b>	<b>SECURITY SERVICES</b>	<b>200,000</b>	<b>200,000</b>	
22020602			<b>02101</b>	<b>50610801</b>	OFFICE RENT	64,000,000	26,000,000	
22020605	70560		<b>02101</b>	<b>50610801</b>	CLEANING & FUMIGATION SERVICES	800,000	800,000	
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,250,000</b>	
22020702			<b>02101</b>	<b>50610801</b>	INFORMATION TECHNOLOGY CONSULTING			
22020703	70360		<b>02101</b>	<b>50610801</b>	LEGAL SERVICES	1,750,000	1,000,000	
22020704			<b>02101</b>	<b>50610801</b>	ENGINEERING SERVICES			
22020705			<b>02101</b>	<b>50610801</b>	ARCHITECTURAL SERVICES			
22020709			<b>02101</b>	<b>50610801</b>	TOWN PLANNING SERVICES	250,000	1,250,000	
<b>220208</b>	<b>70434</b>		<b>02101</b>	<b>50610801</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000</b>	<b>2,000,000</b>	
22020801	70434		<b>02101</b>	<b>50610801</b>	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	

22020802	70434		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000	1,000,000	
220210	70160		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	8,000,000	5,000,000	
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000	500,000	
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000	500,000	
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	1,000,000	
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL			
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			
22021007	70160		02101	50610801	WELFARE PACKAGES	1,000,000	1,000,000	
22021029	70160		02101	50610801	DEMOLITION EXERCISE	4,000,000	2,000,000	
23					CAPITAL EXPENDITURE	60,000,000.00	5,029,306.73	
2301					FIXED ASSETS PURCHASED	31,000,000.00	5,029,306.73	
230101					PURCHASE OF FIXED ASSETS - GENERAL	31,000,000.00	5,029,306.73	
23010105			02101	50610801	PURCHASE OF MOTOR VEHICLES	11,000,000.00		
23010108			02101	50610801	PURCHASE OF BUSES	5,000,000.00		
23010112			02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	2,029,306.73	
23010113			02101	50610801	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	
23010114			02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	
23010115			02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	
23010117			02101	50610801	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	
23010118			02101	50610801	PURCHASE OF SCANNERS	500,000.00	500,000.00	
23010119			02101	50610801	PURCHASE OF POWER GENERATING SET	5,000,000.00		
23010122			02101	50610801	PURCHASE OF HEAITH/MEDICAL EQUIPMENT			
23010123			02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00		
23010133			2101	50610801	PURCHASE OF SURVEYING EQUIPMENT	1,000,000.00		
230101140			2101	50610801	PURCHASE OF OFFICE EQUIPMENT	2,000,000.00		
2302					CONSTRUCTION / PROVISION	11,000,000.00	0.00	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00		
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES			
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
23020122					CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	8,000,000.00		
2303					REHABILITATION / REPAIRS	9,000,000.00	0.00	
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000.00	0.00	
23030102					REHABILITATION / REPAIRS - ELECTRICITY	2,000,000.00		
23030104					REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00		
23030118					REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00		
23030122					REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00		
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,000,000.00		
2304					PRESERVATION OF THE ENVIRONMENT	0.00	0.00	
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	

23040101					TREE PLANTING			
23040102					EROSION & FLOOD CONTROL			
2305					OTHER CAPITAL PROJECTS	9,000,000.00	0.00	
230501					ACQUISITION OF NON TANGIBLE ASSETS	9,000,000.00	0.00	
23050101					RESEARCH AND DEVELOPMENT	4,000,000.00		
23050102					COMPUTER SOFTWARE ACQUISITION			
23050103					MONITORING AND EVALUATION/ DEVELOPMENT CONTROL ACTIVITIES	5,000,000.00		
					MDA SUMMARY			
					PERSONNEL COSTS	97,136,713.00	97,136,712.84	
					OVERHEAD COSTS	95,000,000.00	46,141,942.27	
					CAPITAL EXPENDITURE	60,000,000.00	5,029,306.73	
					TOTAL	252,136,713.00	148,307,961.84	

BAYELSA STATE OF NIGERIA									
ADMINISTRATIVE CODE: 025305600100 NAME OF MDA: NEW YENAGOA CITY DEVELOPMENT AGENCY									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	130,900,000.00			
2202					OVERHEAD COST	130,900,000.00	27,834,336.80		NON-COVID EXPENDITURES
220201	7045		2101	50610801	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020104			2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00			NON-COVID EXPENDITURES
220202			2101	50610801	UTILITIES - GENERAL	6,400,000.00	1,070,000.00		NON-COVID EXPENDITURES
22020203	70460		2101	50610801	INTERNET ACCESS CHARGES	900,000.00	400,000.00		NON-COVID EXPENDITURES
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	430,000.00		NON-COVID EXPENDITURES
22020209	70460		2101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000.00	240,000.00		NON-COVID EXPENDITURES
220203	70133		2101	50610801	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	1,600,000.00		NON-COVID EXPENDITURES



22020301	70133		2102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	800,000.00		NON-COVID EXPENDITURES
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	800,000.00		NON-COVID EXPENDITURES
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00			NON-COVID EXPENDITURES
220204	s		2101	50610801	MAINTENANCE SERVICES - GENERAL	19,000,000.00	3,700,000.00		NON-COVID EXPENDITURES
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00			NON-COVID EXPENDITURES
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00			NON-COVID EXPENDITURES
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,700,000.00		NON-COVID EXPENDITURES
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00			NON-COVID EXPENDITURES
220205	709		2101	50610801	TRAINING - GENERAL	5,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020501	7095		2101	50610801	LOCAL TRAINING	5,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220207	70133		2191	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000,000.00	15,464,336.80		NON-COVID EXPENDITURES
22020705	70133		2101	50610801	ARCHITECTURAL SERVICES	10,000,000.00	11,464,336.80		NON-COVID EXPENDITURES
22020706	70133		2101	50610801	SURVEYING SERVICES (TOPOGRAPHIC MAPPING AND DRONE SURVEY)	40,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020709			2101	50610801	TOWN PLANNING SERVICES (SECURITY SURVEYS)	30,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
220208	7043		2101	50610801	FUEL & LUBRICANTS - GENERAL	7,000,000.00	0.00		NON-COVID EXPENDITURES
22020801	70434		2101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00		NON-COVID EXPENDITURES

22020802	70434		2101	50610810	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00			NON-COVID EXPENDITURES
<b>220210</b>	<b>70133</b>		<b>2101</b>	<b>50610801</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>		NON-COVID EXPENDITURES
22021001	70133		2101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021002	70133		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021003			2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00			NON-COVID EXPENDITURES
23					<b>CAPITAL EXPENDITURE</b>	<b>560,000,000.00</b>	<b>6,391,088.94</b>		NON-COVID EXPENDITURES
2301					<b>FIXED ASSETS PURCHASE</b>	80,000,000.00	6,391,088.94		NON-COVID EXPENDITURES
230101					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	80,000,000.00	6,391,088.94		NON-COVID EXPENDITURES
23010109			2101	50610801	PURCHASE OF COMPUTERS	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010112			2101	50610801	PURCHASE OF DRONES	15,000,000.00			NON-COVID EXPENDITURES
23010113			2101	50610801	PURCHASE OF PHOTOCOPIERS	5,000,000.00	1,391,088.94		NON-COVID EXPENDITURES
23010114			2101	50610801	PURCHASE OF LARGE FORMAT SCANNERS	8,000,000.00			NON-COVID EXPENDITURES
23010115			2101	50610801	PURCHASE OF SPECIALISED SURVEYING EQUIPMENTS	20,000,000.00			NON-COVID EXPENDITURES
23010116			2101	50610801	PURCHASE OF POWER GENERATING SETS	15,000,000.00			NON-COVID EXPENDITURES
23010117			2101	50610801	PURCHASE OF OFFICE FURNITURE	7,000,000.00			NON-COVID EXPENDITURES
2302			2101	50610801	<b>CONSTRUCTION/PROVISION</b>	<b>480,000,000.00</b>			NON-COVID EXPENDITURES
230201			2101	50610801	<b>CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL</b>	480,000,000.00			NON-COVID EXPENDITURES
23020116			2101	50610801	CONSTRUCTION OF ROADS AND DRAINAGES	250,000,000.00			NON-COVID EXPENDITURES

23020117			2101	50610801	CONSTRUCTION OF FIRE SERVICE STATION	30,000,000.00			NON-COVID EXPENDITURES
23020118			2101	50610801	CONSTRUCTION OF POLICE POST	20,000,000.00			NON-COVID EXPENDITURES
23020119			2101	50610801	CONSTRUCTION OF WATER RETRICULATION	30,000,000.00			NON-COVID EXPENDITURES
23020120			2101	50610801	CONSTRUCTION OF BOAT CLUB	150,000,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	0.00			
					OVERHEAD COSTS	130,900,000.00	130,900,000.00		
					CAPITAL EXPENDITURE	560,000,000.00	1,770,000,000.00		
					TOTAL	690,900,000.00	1,900,900,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 026000200100 BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
1					REVENUE	767,500,000.00	1,000,000,000.00		
12					INDEPENDENT REVENUE	700,000,000.00	1,000,000,000.00		
1202					NON-TAX REVENUE	700,000,000.00	1,000,000,000.00		
120204					FEES - GENERAL	27,500,000.00	1,000,000,000.00		
12020437					DEEDS REGISTRATION FEES	7,500,000.00	850,000,000.00		
12020453					APPLICATIONS FEES	20,000,000.00	150,000,000.00		
120205					FINES GENERAL	40,000,000.00			
12020501					FINES/PENALTIES	40,000,000.00			
2					EXPENDITURES	246,941,935.00	113,487,819.54		
21					PERSONNEL COST	59,641,935.00	59,641,935.00		ESSENTIAL EXPENDITURES
21010101					SALARY	50,302,698.00	50,302,698.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,339,237.00	9,339,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,339,237.00	9,339,237.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,424,361.00	1,424,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	187,300,000.00	53,845,884.54		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	13,000,000.00	5,000,000.00		NON-COVID EXPENDITURES

22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020103					INTERNATIONALL TRAVEL & TRANSPORT: OTHERS	3,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	10,900,000.00	7,905,884.54		NON-COVID EXPENDITURES
22020201	70435		02101	50610806	ELECTRICITY CHARGES	700,000.00	700,000.00		NON-COVID EXPENDITURES
22020202	70460		02101	50610806	TELEPHONE CHARGES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020203			02101	50610806	INTERNET ACCESS CHARGES	3,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020206					SEWAGE CHAREGS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020208			02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	3,505,884.54		NON-COVID EXPENDITURES
22020209			02101	50610806	WEBSITE HOSTING DONMAIN RENEWAL CHARGES	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	10,100,000.00	4,820,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020302				50610806	BOOKS	500,000.00	300,000.00		NON-COVID EXPENDITURES
22020303	70160		02101	50610806	NEWSPAPERS	100,000.00	20,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020309	70160		02101	50610806	UNIFORMS & OTHER CLOTHING	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	21,500,000.00	10,500,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES

22020402	70160		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020403	70160		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,300,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020404	70160		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	600,000.00		NON-COVID EXPENDITURES
22020406	70160		02101	50610806	OTHER MAINTANCE SERVICES	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020411	70160		02101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	200,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	15,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020501	70160		02101	50610806	LOCAL TRAINING	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020502	70160		02101	50610806	INTERNATIONAL TRAINING	10,000,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	19,650,000.00	600,000.00		NON-COVID EXPENDITURES
22020601	70310		02101	50610806	SECURITY SERVICES	300,000.00	500,000.00		NON-COVID EXPENDITURES
22020602	70160		02101	50610806	OFFICE RENT	19,000,000.00			NON-COVID EXPENDITURES
22020605	70550		02101	50610806	CLEANING & FUMIGATION SERVICES	350,000.00	100,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,150,000.00	5,150,000.00		NON-COVID EXPENDITURES
22020702			2101	50610806	INFORMATION TECHNOLOGY CONSULTING	55,000,000.00			NON-COVID EXPENDITURES
22020703	70160		2101	50610806	LEGAL SERVICES	150,000.00	150,000.00		NON-COVID EXPENDITURES
22020706	70160		02101	50610806	SURVEYING SERVICES	20,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,600,000.00	2,300,000.00		NON-COVID EXPENDITURES

22020801	70432		02101	50610806	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00		NON-COVID EXPENDITURES
22020803	70432		02101	50610806	PLANT / GENERATOR FUEL COST	3,000,000.00	1,700,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020901	70160		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	18,350,000.00	15,520,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610806	REFRESHMENT & MEALS	1,300,000.00	500,000.00		NON-COVID EXPENDITURES
22021002	70160		02101	50610806	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
22021003	70160		02101	50610806	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021006	70160		02101	50610806	POSTAGES & COURIER SERVICES	50,000.00	20,000.00		NON-COVID EXPENDITURES
22021007	70160		02101	50610806	WELFARE PACKAGES	6,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021026					TOWNHALL MEETINGS	500,000.00	500,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	0.00	0.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23010102	70160	00030000020102	02101	50610806	PURCHASE OF OFFICE BUILDINGS				NON-COVID EXPENDITURES
23010105	70160	00150000010201	02101	50610806	PURCHASE OF MOTOR VEHICLES				NON-COVID EXPENDITURES
23010112	70160	00060000010105	02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES

23010113	70160	00110000010102	02101	50610806	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010114	70160	00110000010102	02101	50610806	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70160	00110000010102	02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010118	70160	00110000010102	02101	50610806	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119	70160	00140000010104	02101	50610806	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
23010123	70160	00160000010103	02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT				NON-COVID EXPENDITURES
23010128	70160	00160000010103	02101	50610806	PURCHASE OF SECURITY EQUIPMENT				NON-COVID EXPENDITURES
23010133	70160	00060000010105	02101	50610806	PURCHASES OF SURVEYING EQUIPMENT				NON-COVID EXPENDITURES
230101140	70160	00110000010102	02101	50610806	PURCHASE OF OFFICE EQUIPMENT				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030103	70160	00060000010105	02101	50610806	REHABILITATION / REPAIRS - HOUSING				NON-COVID EXPENDITURES
23030104	70160	00100000010103	02101	50610806	REHABILITATION / REPAIRS - WATER FACILITIES				NON-COVID EXPENDITURES
23030121	70160	00060000010105	02101	50610806	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				NON-COVID EXPENDITURES
23030125	70160	00140000010101	02101	50610806	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				NON-COVID EXPENDITURES
23030127	70160	00110000010104	02101	50610806	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	0.00	0.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00		NON-COVID EXPENDITURES
23050102	70160	00110000010104	02101	50610806	COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES

23050111	70160	00110000010104	02101	50610806	OPERATION COST OF THE PROGRAMM				NON-COVID EXPENDITURES
					<b>MDA SUMMARY</b>				
					PERSONNEL COSTS	59,641,935.00	59,641,935.00		
					OVERHEAD COSTS	187,300,000.00	53,845,884.54		
					CAPITAL EXPENDITURE	0.00	0.00		
					<b>TOTAL</b>	<b>246,941,935.00</b>	<b>113,487,819.54</b>		

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	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
13					AID AND GRANTS	10,042,233,997	10,042,233,997.00		
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	3,150,000,000.00	3,150,000,000.00		
130204					FOREIGN GRANTS	6,892,233,997.00	6,892,233,997.00		
13020401					CURRENT FOREIGN GRANTS				
13020402					CAPITAL FOREIGN GRANTS	6,892,233,997.00	6,892,233,997.00		
140201					OTHER CAPITAL RECEIPTS				
14010101					TRANSFER FROM CRF TO CDF				
1402					OTHER CAPITAL RECEIPTS				
140202					OTHER CAPITAL RECEIPTS				
14020201					OTHER CAPITAL RECEIPTS TO CDF				
14020202					SALE OF FIXED ASSETS				
1403					LOANS/ BORROWINGS RECEIPT				
140301					DOMESTIC LOANS/ BORROWINGS RECEIPT				



14030301					DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS				
14030302					DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES				
14030303					DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS				
140302					INTERNATIONAL LOANS/ BORROWINGS RECEIPT				
14030201					INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS				
14030202					INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES				
14030203					INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS				
1404					DEBT FORGIVENESS				
140401					FOREIGN DEBT FORGIVENESS				
14040101					FOREIGN DEBT FORGIVENESS				
140402					DOMESTIC DEBT FORGIVENESS				
14040201					DOMESTIC DEBT FORGIVENESS				
1405					GAIN ON DISPOSAL OF ASSET				
140501					GAIN ON DISPOSAL OF ASSET - PPE				
14050101					GAIN ON DISPOSAL OF ASSET - PPE				
140502					GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY				
14050201					GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY				
1406					MINORITY INTEREST SHARE OF SURPLUS				
140601					MINORITY INTEREST SHARE OF SURPLUS				
14060101					MINORITY INTEREST SHARE OF SURPLUS				
1407					EXTRAORDINARY ITEMS				

140701					EXTRAORDINARY ITEMS				
14070101					EXTRAORDINARY ITEMS				
14070102					UNSPECIFIED REVENUE				
2					EXPENDITURES	6,663,502,278.00	1,453,829,839.59		
21					PERSONNEL COST	163,502,278.00	163,502,278.00		ESSENTIAL EXPENDITURES
21010101					SALARY	150,743,041.00	150,743,041.00		ESSENTIAL EXPENDITURES
					SALARY ARREARS/PROMOTION				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,759,237.00	12,759,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	12,759,237.00	12,759,237.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020103					MEDICAL ALLOWANCES	4,844,361.00	4,844,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,500,000,000.00	653,529,089.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	340,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020102	70160		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020103	70980		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020104	70160		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES GENERAL	2,000,000.00	100,000.00		NON-COVID EXPENDITURES
22020203	70160		O2101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	100,000.00		NON-COVID EXPENDITURES
22020204			O2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES -GENERAL	7,800,000.00	7,000,000.00		NON-COVID EXPENDITURES
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020303			O2101	50610801	NEWSPAPERS	100,000.00			NON-COVID EXPENDITURES
22020304			O2101	50610801	MAGAZINES/PERIODICALS	200,000.00			NON-COVID EXPENDITURES
22020305			O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES -GENERAL	17,000,000.00	13,000,000.00		NON-COVID EXPENDITURES
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES

22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020405	70160		O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES	3,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	40,000,000.00	7,500,000.00		NON-COVID EXPENDITURES
22020501			O2101	50610801	LOCAL TRAINING	40,000,000.00	7,500,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES -GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020605			O2101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS -GENERAL	12,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
22020803	70432		O2101	50610801	PLANT/GENERATOR FUEL COST	12,000,000.00	12,000,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHAGES - GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021001	70160		O2101	50610801	BANK CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,080,200,000.00	397,929,089.00		NON-COVID EXPENDITURES
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	1,000,000.00			NON-COVID EXPENDITURES
22021003	70830		O2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021006	70460		O2101	50610801	POSTAGES & COURIER SERVICES	200,000.00	429,089.00		NON-COVID EXPENDITURES
22021007	71090		O2101	50610801	WELFARE PACKAGES	2,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021014	70112		O2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000.00	42,000,000.00		NON-COVID EXPENDITURES
22021022			O2101	50610801	GOVERNMENT STRATEGIC ACTIVITIES	1,000,000,000.00	350,000,000.00		NON-COVID EXPENDITURES
22021024					BURIAL LOGISTICS	3,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021031					MARRIAGE CEREMONY SUPPORT	3,000,000.00			NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000,000.00		NON-COVID EXPENDITURES
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT (SMES INTERVENTION)		200,000,000.00	200,000,000	NON-COVID EXPENDITURES

23					CAPITAL EXPENDITURE	5,000,000,000.00	636,798,472.59		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	17,000,000.00	35,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	35,000,000.00		NON-COVID EXPENDITURES
23010112	70133	130000010603	O2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
23010113	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010114	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010115	70133	130000010606	O2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030121		130000010607	O2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	4,983,000,000.00	601,798,472.59		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	4,983,000,000.00	601,798,472.59		NON-COVID EXPENDITURES
23050103	70160	OO130000010402	O2101	50610801	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23050108	70474	OO130000010201	O2101	50610801	COUNTERPART FUNDING	4,978,000,000.00	596,798,472.59		NON-COVID EXPENDITURES
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS				NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
MDA SUMMARY									NON-COVID EXPENDITURES
					PERSONNEL COST	163,502,278	163,502,278	-	NON-COVID EXPENDITURES

					OVERHEAD COST	1,500,000,000	653,529,089	-	NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE	5,000,000,000	636,798,473	-	NON-COVID EXPENDITURES
					TOTAL	6,663,502,278	1,453,829,840	-	NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
					GOVERNMENT CONTRIBUTION FOR SDG	1,200,000,000			NON-COVID EXPENDITURES
					GOVERNMENT CONTRIBUTION FOR SEEFOR.	450,000,000			NON-COVID EXPENDITURES
					GOVERNMENT CONTRIBUTION FOR CSDA	350,000,000			NON-COVID EXPENDITURES
					MINISTRY OF AGRIC	50,000,000			
					GOVERNMENT CONTRIBUTION FOR SUBEB	1,800,000,000			
					MINISTRY OF LABOR	164,000,000			
					WATER RESOURCES	436,181,442			
					MINISTY OF HEALTH	170,000,000			
						4,620,181,442			

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 026200100300 PLANNING DEPARTMENT									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSITIVE
2					EXPENDITURES				
2202	70111		2101	50610800	OVERHEAD COST	20,000,000.00	5,071,987.85		NON-COVID EXPENDITURES
220201	70111		2101	50610800	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020101	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	750,000.00		NON-COVID EXPENDITURES

22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	750,000.00		NON-COVID EXPENDITURES
220202	70111		2101	50610800	UTILITIES - GENERAL	3,000,000.00	800,000.00		NON-COVID EXPENDITURES
22020201	70111		2101	50610800	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020208	70111		2101	50610800	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000.00	300,000.00		NON-COVID EXPENDITURES
220203	70111		2101	50610800	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	900,000.00		NON-COVID EXPENDITURES
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	400,000.00		NON-COVID EXPENDITURES
22020302	70111		2101	50610800	BOOKS	500,000.00	150,000.00		NON-COVID EXPENDITURES
22020303	70111		2101	50610800	NEWSPAPERS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020305	7011		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	150,000.00		NON-COVID EXPENDITURES
220204	70111		2101	50610800	MAINTENANCE SERVICES - GENERAL	1,500,000.00	400,000.00		NON-COVID EXPENDITURES
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000.00		NON-COVID EXPENDITURES
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00		NON-COVID EXPENDITURES
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	500,000.00	100,000.00		NON-COVID EXPENDITURES
220205					TRAINING-GENERAL	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	500,000.00	200,000.00		NON-COVID EXPENDITURES

22020605					CLEANING & FUMIGATION SERVICES	500,000.00	200,000.00		NON-COVID EXPENDITURES
220208	7011		2101	50610800	FUEL & LUBRICANT-GENERAL	500,000.00	150,000.00		NON-COVID EXPENDITURES
2202081			2101	50610809	MOTOR VEHICLE FUEL COST	500,000.00	150,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES-GENERAL	500,000.00	121,987.85		NON-COVID EXPENDITURES
22020901	70160		2101	50610809	BANK CHARGES(OTHER THAN INTEREST)	500,000.00	121,987.85		NON-COVID EXPENDITURES
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES GENERAL		0.00		NON-COVID EXPENDITURES
22021007	70111		2101	50610800	WELFARE PACKAGES				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000.00	5,071,987.85	-	
					TOTAL	20,000,000.00	5,071,987.85	-	

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 PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPNOSIVE
2202					OVERHEAD COST	10,000,000.00	2,435,993.92		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	3,000,000.00	0.00		NON-COVID EXPENDITURES
22020101	70454			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00			NON-COVID EXPENDITURES
22020102	70454			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020201	70435			50610801	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020203	70435			50610801	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES

22020204	70435			50610801	SATELLITE BROADCASTING ACCESS CHARGE				NON-COVID EXPENDITURES
22020208	70435			50610801	SOFTWARE CHARGES/LICENSE RENEWAL				NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>200,000.00</b>	<b>435,993.92</b>		NON-COVID EXPENDITURES
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	435,993.92		NON-COVID EXPENDITURES
22020302	70160			50610801	BOOKS				NON-COVID EXPENDITURES
22020303	70160			50610801	NEWSPAPER				NON-COVID EXPENDITURES
22020304	70160			50610801	MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305	70160			50610801	PRINTING OF NON-SECURITY DOCUMENTS				NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>5,500,000.00</b>	<b>2,000,000.00</b>		NON-COVID EXPENDITURES
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402				50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING	200,000.00			NON-COVID EXPENDITURES
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00			NON-COVID EXPENDITURES
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00			NON-COVID EXPENDITURES
22020406	70160			50610801	OTHER MAINTENANCE SERVICES	2,000,000.00			NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	1,000,000.00			NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES



220206					OTHER SERVICES -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020601					SECURITY SERVICES				NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020702					INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803	70434			50610801	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020901	70434			50610801	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	300,000.00			NON-COVID EXPENDITURES
22021001				50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021002					HONORARIUM & SITTING ALLOWANCES				NON-COVID EXPENDITURES
22021003				50610801	PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021004					MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006					POSTAGE & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70472		02101	50610801	WELFARE PACKAGES	300,000.00	100,000.00		NON-COVID EXPENDITURES

					SUBSCRIPTION TO PROFESSIONAL BODIES				
MDA SUMMARY									NON-COVID EXPENDITURES
					PERSONNEL COST				
					OVERHEAD COST	10,000,000.00	2,435,993.92	-	
					CRFC				
					CAPITAL EXPENDITURE				
					TOTAL	10,000,000.00	2,435,993.92	-	

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 026200200100 STATE ECONOMIC EMPOWERMENT FOR RESULT (SEEFOR)									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	
2202					OVERHEAD COST	10,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES -GENERAL	2,000,000.00	0.00		NON-COVID EXPENDITURES
22020201	70435			50610801	ELECTRICITY CHARGES	500,000.00			NON-COVID EXPENDITURES
22020202	70460			50610801	TELEPHONE CHARGES	500,000.00			NON-COVID EXPENDITURES
22020203	704460			50610801	INTERNET ACCESS CHARGES	500,000.00			NON-COVID EXPENDITURES
22020205					WATER RATES				NON-COVID EXPENDITURES
22020206	70133			50610801	SEWERAGE CHARGES	500,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,217,996.96		NON-COVID EXPENDITURES

22020303	70460			50610801	NEWSPAPERS	500,000.00			NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020309					UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES				NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00			NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00			NON-COVID EXPENDITURES
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00			NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>0.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020601					SECURITY SERVICES				NON-COVID EXPENDITURES
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000.00			NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES

22020701					FINANCIAL CONSULTING				NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020801	70434			50610801	MOTOR VEHICLE FUEL COST	500,000.00			NON-COVID EXPENDITURES
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000.00			NON-COVID EXPENDITURES
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22021001	70133			50610801	REFRESHMENT & MEALS	500,000.00			NON-COVID EXPENDITURES
22021003					PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133			50610801	WELFARE PACKAGES	2,000,000.00			NON-COVID EXPENDITURES
<b>MDA SUMMARY</b>									
					PERSONNEL COST				
					OVERHEAD COST	10,000,000.00	1,217,996.96	-	
					CRFC				
					CAPITAL EXPENDITURE				
					<b>TOTAL</b>	<b>10,000,000.00</b>	<b>1,217,996.96</b>	<b>-</b>	

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>									
<b>ADMINISTRATIVE CODE 026200300100 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)</b>									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	
2202					OVERHEAD COST	10,000,000.00	1,217,996.96		NON-COVID EXPENDITURES

220201					TRAVEL & TRANSPORT -GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES -GENERAL	2,000,000.00	0.00		NON-COVID EXPENDITURES
22020201	70435			50610801	ELECTRICITY CHARGES	500,000.00			NON-COVID EXPENDITURES
22020202	70460			50610801	TELEPHONE CHARGES	500,000.00			NON-COVID EXPENDITURES
22020203	704460			50610801	INTERNET ACCESS CHARGES	500,000.00			NON-COVID EXPENDITURES
22020205					WATER RATES				NON-COVID EXPENDITURES
22020206	70133			50610801	SEWERAGE CHARGES	500,000.00			NON-COVID EXPENDITURES
220203					MATERIALS &SUPPLIES -GENERAL	1,500,000.00	1,217,996.96		NON-COVID EXPENDITURES
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
22020303	70460			50610801	NEWSPAPERS	500,000.00			NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020309					UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES -GENERAL	3,500,000.00			NON-COVID EXPENDITURES
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00			NON-COVID EXPENDITURES

22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00			NON-COVID EXPENDITURES
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00			NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>0.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020601					SECURITY SERVICES				NON-COVID EXPENDITURES
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000.00			NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING				NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020801	70434			50610801	MOTOR VEHICLE FUEL COST	500,000.00			NON-COVID EXPENDITURES
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000.00			NON-COVID EXPENDITURES
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>0.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22021001	70133			50610801	REFRESHMENT & MEALS	500,000.00			NON-COVID EXPENDITURES

22021003					PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133			50610801	WELFARE PACKAGES	1,000,000.00			NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST				
					OVERHEAD COST	10,000,000.00	1,217,996.96	-	
					CRFC				
					CAPITAL EXPENDITURE				
					TOTAL	10,000,000.00	1,217,996.96	-	