

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE		051300100100		MINISTRY OF YOUTH AND SPORTS					
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	500,000.00	500,000.00		ESSENTIAL EXPENDITURES
2					EXPENDITURES	1,330,677,632	339,858,456		ESSENTIAL EXPENDITURES
21					PERSONNEL COST	132,677,632	132,677,632		ESSENTIAL EXPENDITURES
21010101					SALARY	113,639,158	113,639,158		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	19,038,474	19,038,474		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	19,038,474	19,038,474		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	15,829,752	15,829,752		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	3,208,722	3,208,722		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	618,000,000	172,964,192		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	33,000,000	9,237,566		NON-COVID EXPENDITURES
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000	478,820		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	959,484		NON-COVID EXPENDITURES
22020103	70133		2101	50610801	INTERNATIONAL TRAVEL: TRAINING	10,000,000	799,262		NON-COVID EXPENDITURES
22020104	70133			50610801	INTERNATIONAL TRAVEL: OTHERS		0		NON-COVID EXPENDITURES
220202			02101		UTILITIES - GENERAL	2,970,000	831,381		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,650,000	461,878		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	50,000	13,996		NON-COVID EXPENDITURES
22020203	70133		02101		INTERNET ACCESS CHARGES	250,000	69,982		NON-COVID EXPENDITURES
22020204	70133		02101		WATER RATE	120,000	1,033,591		NON-COVID EXPENDITURES
22020206	70133		2101		SEWAGE	300,000	83,978		NON-COVID EXPENDITURES
22020209	70133		02101	50610801	SOFTWARE CHARGES	600,000	167,956		NON-COVID EXPENDITURES
220203			02101		MATERIALS & SUPPLIES - GENERAL	5,309,000	1,486,128		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	979,742		NON-COVID EXPENDITURES
22020302			02101		BOOKS	350,000	97,974		NON-COVID EXPENDITURES
22020303			02101	50610801	NEWSPAPERS	194,000	54,306		NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	590,000	165,156		NON-COVID EXPENDITURES
22020305			02101		PRINTING OF NON-SECURITY DOCUMENTS	675,000	188,950		NON-COVID EXPENDITURES
22020306			02101		PRINTING OF SECURITY DOCUMENTS		0		NON-COVID EXPENDITURES
22020309			02101		UNIFORMS & OTHER CLOTHING		0		NON-COVID EXPENDITURES
22020311			02101		FOOD STUFF/CATERING MATERIALS SUPPLY		0		NON-COVID EXPENDITURES
220204			02101		MAINTENANCE SERVICES - GENERAL	5,951,000	1,665,841		NON-COVID EXPENDITURES
22020401	70415		02101	50610801	TRANSPORT EQUIPMENT	900,000	251,934		NON-COVID EXPENDITURES
22020402	70415		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000	419,889		NON-COVID EXPENDITURES
22020404	70415		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000	2,391,897		NON-COVID EXPENDITURES
22020403	70415		02101	50610801	RESIDENTIAL QTRS		0		NON-COVID EXPENDITURES
22020405	70415		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,151,000	322,195		NON-COVID EXPENDITURES
22020406	70415		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	4,279,926		NON-COVID EXPENDITURES
220205			02101		TRAINING - GENERAL	221,500,000	62,003,665		NON-COVID EXPENDITURES
22020501	70950		02101	50610801	LOCAL TRAINING	211,500,000	59,204,402		NON-COVID EXPENDITURES
22020502	70950	80000020102	02101	50610801	INTERNATIONAL TRAINING	10,000,000	2,799,263		NON-COVID EXPENDITURES
220206			02101		OTHER SERVICES - GENERAL	16,500,000	4,618,783		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	3,000,000	839,779		NON-COVID EXPENDITURES
22020602	70133		02101	50610801	OFFICE RENT	13,000,000	3,639,041		NON-COVID EXPENDITURES
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	139,963		NON-COVID EXPENDITURES
220207					GENERAL				NON-COVID EXPENDITURES
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
22020703	70133		02101	50610801	LEGAL SERVICES				NON-COVID EXPENDITURES
22020707	70560		02101	50610801	AGRICULTURAL CONSULTING				NON-COVID EXPENDITURES
220208			02101		FUEL & LUBRICANTS - GENERAL	4,200,000	1,175,690		NON-COVID EXPENDITURES

22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	500,000	139,963		NON-COVID EXPENDITURES
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	3,700,000	1,035,727		NON-COVID EXPENDITURES
<b>220209</b>			02101		<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000</b>	<b>3,359</b>		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	120,000	3,359		NON-COVID EXPENDITURES
<b>220210</b>			02101		<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>318,450,000</b>	<b>89,142,515</b>		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	25,100,000	7,026,149		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	6,000,000	1,679,558		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,100,000	867,771		NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSE	600,000	167,956		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES	400,000	111,971		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	30,450,000	8,523,754		NON-COVID EXPENDITURES
22021008	70133		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000	167,956		NON-COVID EXPENDITURES
22021009	70133		2101	50610801	SPORTING ACTIVITIES	129,500,000	36,250,450		NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ADMINISTRATION	1,700,000	475,875		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000	8,397,788		NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	5,000,000	1,399,631		NON-COVID EXPENDITURES
22021026	70133		02101	50610801	TOWN HALL MEETINGS	31,000,000	8,677,714		NON-COVID EXPENDITURES
22021028	70133		02101	50610801	CONFLICT RESOLUTION	20,000,000	5,598,525		NON-COVID EXPENDITURES
22021033	70133		02101	50610801	SUMMIT & CONFERENCE HOSTING	30,000,000	8,397,788		NON-COVID EXPENDITURES
22021036	70133		02101	50610801	DISABILITY SUPPORT	5,000,000	1,399,631		NON-COVID EXPENDITURES
					CHRISTMAS DECORATION	1,000,000.0	279,926		NON-COVID EXPENDITURES
<b>2204</b>					<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000</b>	<b>2,799,263</b>		NON-COVID EXPENDITURES
<b>220401</b>	<b>71090</b>		<b>2101</b>	<b>50610801</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000</b>	<b>2,799,263</b>		NON-COVID EXPENDITURES
22040109	71090		2101	50610801	GRANTS TO COMMUNITIES/NGOs	10,000,000	2,799,263		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>580,000,000</b>	<b>34,216,631.67</b>		NON-COVID EXPENDITURES
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>86,500,000</b>	<b>5,102,998</b>		NON-COVID EXPENDITURES
<b>230101</b>	<b>70160</b>	<b>800000106</b>		<b>50610801</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,500,000</b>	<b>5,102,998</b>		NON-COVID EXPENDITURES
23010112	70160	800000106	2101	50610801	FITTINGS	22,000,000	1,297,872		NON-COVID EXPENDITURES
23010113	70160		2101	50610801	PURCHASE OF COMPUTERS	7,000,000	412,959		NON-COVID EXPENDITURES
23010114			2101	50610801	PURCHASE OF COMPUTER PRINTERS	1,500,000	88,491		NON-COVID EXPENDITURES
23010115	70130	800000106	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,230,000	72,563		NON-COVID EXPENDITURES
23010116	70130		2101	50610801	PURCHASE OF TYPEWRITERS		0		NON-COVID EXPENDITURES
23010117	70130		2101	50610801	PURCHASE OF SHREDDING MACHINES	150,000	8,849		NON-COVID EXPENDITURES
23010118	70130		2101	50610801	PURCHASE OF SCANNERS	120,000	7,079		NON-COVID EXPENDITURES
23010119	70130		2101	50610801	PURCHASE OF POWER GENERATING SET	22,000,000	1,297,872		NON-COVID EXPENDITURES
23010125	70130		2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000	147,485		NON-COVID EXPENDITURES
23010126	70130		2101	50610801	PURCHASE OF SPORTING EQUIPMENT	30,000,000	1,769,826		NON-COVID EXPENDITURES
23010140	70130		2101	50610801	PURCHASE OF OFFICE EQUIPMENT		0		NON-COVID EXPENDITURES
23010123	70130		2101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT		0		NON-COVID EXPENDITURES
23010124	70130		2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		0		NON-COVID EXPENDITURES
23010125	70130		2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		0		NON-COVID EXPENDITURES
230101140	70130		2101	50610801	PURCHASE OF OFFICE EQUIPMENT		0		NON-COVID EXPENDITURES
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>456,000,000</b>	<b>26,901,352</b>		NON-COVID EXPENDITURES
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>456,000,000</b>	<b>26,901,352</b>		NON-COVID EXPENDITURES
23020112			2101	50610801	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	437,000,000	25,780,462		NON-COVID EXPENDITURES
23020118			2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTION	19,000,000	1,120,890		NON-COVID EXPENDITURES
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>37,500,000</b>	<b>2,212,282</b>		NON-COVID EXPENDITURES
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>37,500,000</b>	<b>2,212,282</b>		NON-COVID EXPENDITURES
23030101			2101	50610801	REHABILITATION / REPAIRS WATER	2,500,000	147,485		NON-COVID EXPENDITURES

23030101			2101	50610801	REHABILITATION / REPAIRS SPORTING	35,000,000	2,064,797		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS				NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS				NON-COVID EXPENDITURES
23050101					RESEARCH AND DEVELOPMENT				NON-COVID EXPENDITURES
23050102					COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES
23050103					MONITORING AND EVALUATION				NON-COVID EXPENDITURES
23050104					ANNIVERSARIES/CELEBRATIONS				NON-COVID EXPENDITURES
23050107					MARGIN FOR INCREASES IN COSTS				NON-COVID EXPENDITURES
23050111					OPERATION COST OF THE PROGRAMM				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	132,677,632			NON-COVID EXPENDITURES
					OVERHEAD COSTS	618,000,000.00			NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE	580,000,000.00			NON-COVID EXPENDITURES
					TOTAL	1,330,677,632			

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 053905100100: BAYELSA STATE SPORTS COUNCIL									
ECONOMIC 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	500,000	500,000		
12					INDEPENDENT REVENUE	500,000	500,000		
1202					NON-TAX REVENUE	500,000	500,000		
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-		
12020803					RENT ON GOVT BUILDINGS	-	-		
120209					RENT ON LAND & OTHERS - GENERAL	500,000	500,000		
12020906					RENTS ON GOVT. PROPERTIES	500,000	500,000		
2					EXPENDITURES	854,366,330			
21					PERSONNEL COST	474,366,330	474,366,330		ESSENTIAL EXPENDITURES
21010101					SALARY	464,766,330	464,766,330		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,600,000	9,600,000		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,600,000	9,600,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	-	-		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	9,600,000	9,600,000		ESSENTIAL EXPENDITURES
2202	70860		2101	50610800	OVERHEAD COST	380,000,000	192,285,769.09		NON-COVID EXPENDITURES
220201	70860		2101	50610800	TRAVEL & TRANSPORT GENERAL	20,000,000	10,120,304		NON-COVID EXPENDITURES
22020102					TRAVEL & TRANSPORT OTHERS	20,000,000	10,120,304		NON-COVID EXPENDITURES
220204					MAINTANANCE SERVICES - GENERAL	5,000,000	2,530,076		NON-COVID EXPENDITURES
22020501	70860		2101	50610800	MAINTENANCE OF VEHICLES	5,000,000	2,530,076		NON-COVID EXPENDITURES
220205	70860		2101	50610800	TRAINING - GENERAL	8,000,000	4,048,121		NON-COVID EXPENDITURES
22020501	70860		2101	50610800	LOCAL TRAINING	8,000,000	4,048,121		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220210	70860		2101	50610800	MISCELLANEOUS EXPENSES GENERAL	347,000,000	175,587,268		NON-COVID EXPENDITURES
22021001	70860		2101	50610800	REFRESHMENT & MEALS	10,000,000	5,060,152		NON-COVID EXPENDITURES
22021003	70860		2101	50610800	PUBLICITY & ADVERTISEMENTS	5,000,000	2,530,076		NON-COVID EXPENDITURES
22021006	70860		2101	50610800	POSTAGES & COURIER SERVICES		-		NON-COVID EXPENDITURES
22021007	70860		2101	50610800	WELFARE PACKAGES	10,000,000	5,060,152		NON-COVID EXPENDITURES
22021009	70860		2101	50610800	SPORTING ACTIVITIES	312,000,000	157,876,737		NON-COVID EXPENDITURES
22021024	70860		2101	50610800	BURIAL LOGISTICS	10,000,000	5,060,152		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES

					PERSONNEL COST	474,366,330			NON-COVID EXPENDITURES
					OVERHEAD COST	380,000,000			NON-COVID EXPENDITURES
					TOTAL	854,366,330			NON-COVID EXPENDITURES
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 053905300100: BAYELSA STATE SPORTS ACADEMY									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEOGRAPHIC AL CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	
2					EXPENDITURES	20,000,000.00			
21					PERSONNEL COST	-			
21010101					SALARY	-			
21010102					OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-			
210201					ALLOWANCES	-			
21020101					NON REGULAR ALLOWANCES	-			
21020102					MEDICAL ALLOWANCE	-			
2202					OVERHEAD COST	20,000,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201	70860		2101	50610300	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	730,798.18		NON-COVID EXPENDITURES
22020101	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	36,539.91		NON-COVID EXPENDITURES
22020102	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	36,539.91		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,500,000.00	365,399.09		NON-COVID EXPENDITURES
22020201	70860		2101	50610300	ELECTRICITY CHARGES	1,000,000.00	243,599.39		NON-COVID EXPENDITURES
22020202	70860		2101	50610300	TELEPHONE CHARGES		-		NON-COVID EXPENDITURES
22020206	70860		2101	50610300	SEWERAGE CHARGES	500,000.00	121,799.70		NON-COVID EXPENDITURES
220203	70860		2101	50610300	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
22020301	70860		2101	50610300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	243,599.39		NON-COVID EXPENDITURES
22020302	70860		2101	50610300	BOOKS	500,000.00	121,799.70		NON-COVID EXPENDITURES
22020303					NEWSPAPERS		-		NON-COVID EXPENDITURES
22020304	70860		2101	50610300	MAGAZINES & PERIODICALS	500,000.00	121,799.70		NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS		-		NON-COVID EXPENDITURES
22020306					PRINTING OF SECURITY DOCUMENTS		-		NON-COVID EXPENDITURES
22020307	70860		2101	50610300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	243,599.39		NON-COVID EXPENDITURES
22020308					FIELD & CAMPING MATERIALS SUPPLIES		-		NON-COVID EXPENDITURES
22020309					UNIFORMS & OTHER CLOTHING		-		NON-COVID EXPENDITURES
22020310	70860		2101	50610300	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	487,198.78		NON-COVID EXPENDITURES
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES		-		NON-COVID EXPENDITURES
220204	70860		2101	50610300	MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		-		NON-COVID EXPENDITURES
22020402	70860		2101	50610300	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	24,399.39		NON-COVID EXPENDITURES
22020403	70860		2101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	24,399.39		NON-COVID EXPENDITURES
22020404	70860		2101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	12,199.70		NON-COVID EXPENDITURES
22020405	70860		2101	50610300	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	12,199.70		NON-COVID EXPENDITURES
22020406	70860		2101	50610300	OTHER MAINTENANCE SERVICES	1,000,000.00	24,399.39		NON-COVID EXPENDITURES
22020413	70860		2101	50610300	MINOR ROAD MAINTENANCE	1,000,000.00	24,399.39		NON-COVID EXPENDITURES
22020414	70860		2101	50610300	MAINTENANCE OF DUMP-SITES		-		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	2,000,000.00	487,198.79		NON-COVID EXPENDITURES
22020501	70860		2101	50610300	LOCAL TRAINING	2,000,000.00	487,198.79		NON-COVID EXPENDITURES

22020502	70860		2101	50610300	INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,500,000.00	365,399.09		NON-COVID EXPENDITURES
22020601	70860		2101	50610300	SECURITY SERVICES	1,000,000.00	243,599.39		NON-COVID EXPENDITURES
22020605	70860		2101	50610300	CLEANING & FUMIGATION SERVICES	500,000.00	121,799.70		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	487,198.79		NON-COVID EXPENDITURES
22021003					PUBLICITY & ADVERTISEMENTS		-		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES		-		NON-COVID EXPENDITURES
22021009	70860		2101	50610300	SPORTING ACTIVITIES	2,000,000.00	487,198.79		NON-COVID EXPENDITURES
22021010	70860		2101	50610300	DIRECT TEACHING & LABORATORY COST		-		NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST	-	-		NON-COVID EXPENDITURES
					OVERHEAD COST	20,000,000	4,871,987.85		NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE				NON-COVID EXPENDITURES
					TOTAL	20,000,000	4,871,988		NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051400100100 MINISTRY OF WOMEN, CHILDREN AFFAIRS AND SOCIAL 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)	
12					INDEPENDENT REVENUE	945,000	945,000		
1202					NON-TAX REVENUE	945,000	945,000		
120204					FEES - GENERAL	945,000	945,000		
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	945,000	945,000		
2					EXPENDITURES	740,837,057	740,837,057		
21					PERSONNEL COST	260,837,057	260,837,057		ESSENTIAL EXPENDITURES
21010101					SALARY	206,173,372	206,173,372		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	54,663,685	54,663,685		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	54,663,685	54,663,685		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	49,369,324	49,369,324		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	5,294,361	5,294,361		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	330,000,000	100,212,799.47		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	80,000,000	7,000,000		NON-COVID EXPENDITURES
22020101	70980		2101		LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	2,000,000		NON-COVID EXPENDITURES
22020102	70160		2101		LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000	1,500,000		NON-COVID EXPENDITURES
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000	3,500,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,000,000	3,012,799		NON-COVID EXPENDITURES
22020201	70160		2101		ELECTRICITY CHARGES	2,000,000	2,212,799		NON-COVID EXPENDITURES
22020202	70160		2101		TELEPHONE CHARGES	500,000	600,000		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	500,000	200,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	38,000,000	6,650,000		NON-COVID EXPENDITURES
22020301	70160		2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000	3,650,000		NON-COVID EXPENDITURES
22020302	70980		2101		BOOKS	500,000	100,000		NON-COVID EXPENDITURES
22020303	70160		2101		NEWSPAPERS	500,000	100,000		NON-COVID EXPENDITURES
22020304	70160		2101		MAGAZINES & PERIODICALS	500,000	100,000		NON-COVID EXPENDITURES
22020305	70980		2101		PRINTING OF NON SECURITY DOCUMENTS	13,000,000	1,200,000		NON-COVID EXPENDITURES
22020307	70760		2101		DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000	1,200,000		NON-COVID EXPENDITURES

22020310	70912		2101		TEACHING AIDS / INSTRUCTION MATERIALS	500,000	300,000		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,400,000</b>	<b>2,300,000</b>		NON-COVID EXPENDITURES
22020401	70160		2101		MAINTENANCE OF MOTOR VEHICLE /	2,000,000	500,000		NON-COVID EXPENDITURES
22020402	70160		2101		TRANSPORT EQUIPMENT	2,500,000	600,000		NON-COVID EXPENDITURES
					MAINTENANCE OF OFFICE FURNITURE				
					MAINTENANCE OF OFFICE/ IT EQUIPMENT	900,000			NON-COVID EXPENDITURES
22020405	70160		2101		MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,000,000		NON-COVID EXPENDITURES
22020406	70160		2101		OTHER MAINTENANCE SERVICES	1,000,000	200,000		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>40,000,000</b>	<b>13,000,000</b>		NON-COVID EXPENDITURES
22020501	70980		2101		LOCAL TRAINING	40,000,000	13,000,000		NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>100,000</b>		NON-COVID EXPENDITURES
22020605	70160		2101		CLEANING & FUMIGATION SERVICES	1,500,000	100,000		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>2,000,000</b>		NON-COVID EXPENDITURES
22020801	70160		2101		MOTOR VEHICLE FUEL COST	1,500,000	600,000		NON-COVID EXPENDITURES
22020803	70160		2101		PLANT / GENERATOR FUEL COST	2,000,000	1,400,000		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>155,600,000</b>	<b>66,150,000</b>		NON-COVID EXPENDITURES
22021001	70160		2101		REFRESHMENT & MEALS	500,000	250,000		NON-COVID EXPENDITURES
22021003	70160		2101		PUBLICITY & ADVERTISEMENTS	500,000	250,000		NON-COVID EXPENDITURES
22021004	70160		2101		MEDICAL EXPENSES-LOCAL	3,000,000	3,000,000		NON-COVID EXPENDITURES
22021006	70160		2101		POSTAGES & COURIER SERVICES		100,000		NON-COVID EXPENDITURES
22021007	71090		2101		WELFARE PACKAGES	76,000,000	42,000,000		NON-COVID EXPENDITURES
22021015	71090		2101		CRECHE	4,600,000	3,000,000		NON-COVID EXPENDITURES
22021021	71090		2101		SPECIAL DAYS/CELEBRATIONS	71,000,000	17,550,000		NON-COVID EXPENDITURES
<b>220803</b>									NON-COVID EXPENDITURES
22080301									NON-COVID EXPENDITURES
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>	<b>31,955,445</b>		NON-COVID EXPENDITURES
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>	<b>7,456,270</b>		NON-COVID EXPENDITURES
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>	<b>7,456,270</b>		NON-COVID EXPENDITURES
					PURCHASE OF OFFICE FURNITURE AND				
23010112	71090	70000010311	2101	50610801	FITTINGS	5,000,000	1,065,181		NON-COVID EXPENDITURES
23010113	71090	70000010312	2101	50610801	PURCHASE OF COMPUTERS	2,500,000	532,591		NON-COVID EXPENDITURES
23010114	71090	70000010313	2101	50610801	PURCHASE OF COMPUTER PRINTERS	1,500,000	319,554		NON-COVID EXPENDITURES
23010115	71090	70000010314	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	639,109		NON-COVID EXPENDITURES
23010119	70980	50000010107	2101	50610801	PURCHASE OF POWER GENERATING SET	7,000,000	1,491,254		NON-COVID EXPENDITURES
23010122	70760	40000010104	2101	50610801	PURCHASE OF HEALTH / MEDICAL	8,000,000	1,704,290		NON-COVID EXPENDITURES
					EQUIPMENT				
23010124	70960	50000010102	2101	50610801	PURCHASE OF TEACHING / LEARNING AID	3,000,000	639,109		NON-COVID EXPENDITURES
					EQUIPMENT				
23010125	70960	50000010103	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000	426,073		NON-COVID EXPENDITURES
23010130	70960	50000010106	2101	50610801	PURCHASE OF RECREATIONAL FACILITIES	3,000,000	639,109		NON-COVID EXPENDITURES
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000</b>	<b>9,586,633</b>		NON-COVID EXPENDITURES
					CONSTRUCTION / PROVISION OF FIXED				
<b>230201</b>					<b>ASSETS - GENERAL</b>	<b>45,000,000</b>	<b>9,586,633</b>		NON-COVID EXPENDITURES
					CONSTRUCTION / PROVISION OF OFFICE				
23020101	71090	70000010104	2101	50610801	BUILDINGS	45,000,000	9,586,633		NON-COVID EXPENDITURES
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>68,000,000</b>	<b>14,486,468</b>		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF FIXED				
<b>230301</b>					<b>ASSETS - GENERAL</b>	<b>68,000,000</b>	<b>14,486,468</b>		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS - HOSPITAL /				
23030105	707060	40000010101	2101	50610801	HEALTH CENTRES		-		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS - PUBLIC				
23030106	70980	50000010101	2101	50610801	SCHOOLS	25,000,000	5,325,907		NON-COVID EXPENDITURES





22020401	70133	700000101	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020402	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020403	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	8,500,000		NON-COVID EXPENDITURES
22020404	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000	2,700,000		NON-COVID EXPENDITURES
22020405	70133	700000101	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES	300,000	300,000		NON-COVID EXPENDITURES
220205					OTHER SERVICE- GENERAL	500,000	500,000		NON-COVID EXPENDITURES
22020501	70980		2101	50610801					NON-COVID EXPENDITURES
22020605	70133	700000101	2101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-		NON-COVID EXPENDITURES
22020701	70133	700000101	2101	50610801	FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020703	70133	700000101	2101	50610801	LEGAL SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020801	70133	700000101	2101	50610801	MOTOR VEHICLE FUEL COST	500,000	500,000		NON-COVID EXPENDITURES
22020802	70133	700000101	2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70133	700000101	2101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	-	-		NON-COVID EXPENDITURES
22020901	70133	700000101	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	4,800,000	4,800,000		NON-COVID EXPENDITURES
22021001	70133	700000101	2101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22021002		700000101	2101	50610801	HONORARIUM & SITTING ALLOWANCE	250,000	250,000		NON-COVID EXPENDITURES
22021003	70133	700000101	2101	50610801	PUBLICITY & ADVERTISEMENTS	200,000	200,000		NON-COVID EXPENDITURES
					POSTAGES & COURIER SERVICES	100,000	100,000		NON-COVID EXPENDITURES
22021007	70133	700000101	2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000		NON-COVID EXPENDITURES
22021014	70132		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION				NON-COVID EXPENDITURES
22021021	70133		2101	50610801	SPECIAL DAYS/CELEBRATIONS				NON-COVID EXPENDITURES
22021033	70133		2101	50610801	SUMMIT/CONFERENCE HOSTING	500,000	500,000		NON-COVID EXPENDITURES
22021034	70133		2101	50610801	VIP HOSTING	250,000	250,000		NON-COVID EXPENDITURES
22021038	70133		2101	50610801	CHRISTMAS DECORATION	500,000	500,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	46,733,693	46,733,693		
					OVERHEAD COSTS	200,000,000	48,719,878.47		
					TOTAL	246,733,693	95,453,571		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 051700100100 : MINISTRY OF EDUCATION									
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)	
12					INDEPENDENT REVENUE	8,000,000	8,000,000		
1202					NON-TAX REVENUE	8,000,000	8,000,000		
120201					LICENCES - GENERAL	8,000,000	8,000,000		
12020134	120201			50610801	PRIVATE SCHOOLS LICENCES	8,000,000	8,000,000		
2					EXPENDITURES	3,514,992,736	1,133,146,791		



<b>21</b>					<b>PERSONNEL COST</b>	559,992,736	559,992,736		ESSENTIAL EXPENDITURES
21010101	70980		2101	50610801	SALARY	538,323,499	538,323,499		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	21,669,237	21,669,237		ESSENTIAL EXPENDITURES
<b>210201</b>					<b>ALLOWANCES</b>	21,669,237	21,669,237		ESSENTIAL EXPENDITURES
21020101	70980		2101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876		ESSENTIAL EXPENDITURES
21020102	70980		2101	50610801	MEDICAL ALLOWANCE	13,754,361	13,754,361		ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	955,000,000	352,129,258.94		NON-COVID EXPENDITURES
<b>220201</b>					<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	66,000,000	6,000,000		NON-COVID EXPENDITURES
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000	1,000,000		NON-COVID EXPENDITURES
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000	5,000,000		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES - GENERAL</b>	9,000,000	9,000,000		NON-COVID EXPENDITURES
22020208	70980		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	9,000,000	9,000,000		NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	8,800,000	8,800,000		NON-COVID EXPENDITURES
					OFFICE STATIONERIES / COMPUTER				
22020301	70980		2101	50610801	CONSUMABLES	8,000,000	8,000,000		NON-COVID EXPENDITURES
22020303	70980		2101	50610801	NEWSPAPERS	300,000	300,000		NON-COVID EXPENDITURES
22020304	70980		2101	50610801	MAGAZINES & PERIODICALS	150,000	150,000		NON-COVID EXPENDITURES
22020305	70980		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000		NON-COVID EXPENDITURES
22020306	70980		2101	50610801	DOCUMENTS	150,000	150,000		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	31,000,000	18,000,000		NON-COVID EXPENDITURES
					MAINTENANCE OF MOTOR VEHICLE /				
22020401	70980		2101	50610801	TRANSPORT EQUIPMENT	7,000,000	7,000,000		NON-COVID EXPENDITURES
22020402	70980		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	4,000,000	4,000,000		NON-COVID EXPENDITURES
22020404	70980		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000	2,000,000		NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS	10,000,000	5,000,000		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	20,000,000	3,000,000		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	20,000,000	3,000,000		NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	-	-		NON-COVID EXPENDITURES
22020602					OFFICE RENT				NON-COVID EXPENDITURES
22020603					RESIDENTIAL RENT				NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION EXERCISES				NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	20,000,000	20,000,000		NON-COVID EXPENDITURES
22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	20,000,000	20,000,000		NON-COVID EXPENDITURES
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	20,000,000	20,000,000		NON-COVID EXPENDITURES
22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000,000	20,000,000		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	536,000,000	216,000,000		NON-COVID EXPENDITURES
22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	24,000,000	4,000,000		NON-COVID EXPENDITURES
22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	250,000,000	50,000,000		NON-COVID EXPENDITURES
					POSTAGES & COURIER SERVICES	2,000,000	2,000,000		NON-COVID EXPENDITURES
22021007	70980		2101	50610801	WELFARE PACKAGES	7,000,000	7,000,000		NON-COVID EXPENDITURES
22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000	10,000,000		NON-COVID EXPENDITURES
22021021	70980		2101	50610801	SPORTING ACTIVITIES	20,000,000	20,000,000		NON-COVID EXPENDITURES
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000	5,000,000		NON-COVID EXPENDITURES
22021021					SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000		NON-COVID EXPENDITURES
22021023					LOCAL STUDENT FINANCING	160,000,000	60,000,000		NON-COVID EXPENDITURES
22021024					BURIAL LOGISTICS	5,000,000	5,000,000		NON-COVID EXPENDITURES
220201040					SCHOOL CENSUS	18,000,000	18,000,000		NON-COVID EXPENDITURES

22021042					SCHOOL COMPETITIONS (OTHER THEN SPORTS)	25,000,000	25,000,000		NON-COVID EXPENDITURES
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	244,200,000	51,329,259		NON-COVID EXPENDITURES
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	244,200,000	51,329,259		NON-COVID EXPENDITURES
22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	244,200,000	51,329,259		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	2,000,000,000	221,024,796.04		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	455,000,000	90,000,000		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	455,000,000	90,000,000		NON-COVID EXPENDITURES
23010112	70980	00050000020270	2101	50600000	FITTINGS	170,000,000	10,000,000		NON-COVID EXPENDITURES
23010113	70980	00050000040113	2101	50600000	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010119	70980		2101	50600000	PURCHASE OF POWER GENERATING SET	80,000,000	10,000,000		NON-COVID EXPENDITURES
23010124	70980	00050000010210	2101	50600000	EQUIPMENT	70,000,000	30,000,000		NON-COVID EXPENDITURES
23010125	70980	00050000040109	2101	50600000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000	30,000,000		NON-COVID EXPENDITURES
23010126	70980	00050000030610	2101	50610000	EQUIPMENT	35,000,000	10,000,000		NON-COVID EXPENDITURES
23010133					PURCHASES OF SURVEYING EQUIPMENT				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	666,000,000	58,024,796		NON-COVID EXPENDITURES
230201					ASSETS - GENERAL	666,000,000	58,024,796		NON-COVID EXPENDITURES
23020105	70980	00050000020263	2101	50630601	FACILITIES				NON-COVID EXPENDITURES
23020107	70980	00050000010200	2101	50600000	SCHOOLS	400,000,000	10,000,000		NON-COVID EXPENDITURES
23020111					CONSTRUCTION / PROVISION OF LIBRARIES	-	-		NON-COVID EXPENDITURES
23020112					FACILITIES				NON-COVID EXPENDITURES
23020118					INFRASTRUCTURE	250,000,000	32,024,796		NON-COVID EXPENDITURES
23020119	70980	00050000020224	2101	50610708	RECREATIONAL FACILITIES				NON-COVID EXPENDITURES
23020127	70980	00050000030802	2101	50600000	CONSTRUCTION OF ICT INFRASTRUCTURES	16,000,000	16,000,000		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	450,000,000	40,000,000		NON-COVID EXPENDITURES
230301					ASSETS - GENERAL	450,000,000	40,000,000		NON-COVID EXPENDITURES
23030106	70980	00050000030102	2101	50600000	SCHOOLS	400,000,000	20,000,000		NON-COVID EXPENDITURES
23030110					REHABILITATION / REPAIRS - LIBRARIES	50,000,000	20,000,000		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	429,000,000	33,000,000		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	429,000,000	33,000,000		NON-COVID EXPENDITURES
23050101	70980	00050000040203	2101	50610000	RESEARCH AND DEVELOPMENT	200,000,000	9,000,000		NON-COVID EXPENDITURES
23050102	70980	00050000040304	2101	50610000	COMPUTER SOFTWARE ACQUISITION	190,000,000	10,000,000		NON-COVID EXPENDITURES
23050103	70980	00050000040101	2101	50600000	MONITORING AND EVALUATION	19,000,000	9,000,000		NON-COVID EXPENDITURES
23050104	70980	00050000040204	2101	506010801	ANNIVERSARIES/CELEBRATIONS	20,000,000	5,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS	559,992,736	559,992,736		
					OVERHEAD COSTS	955,000,000	352,129,258.94		
					CAPITAL EXPENDITURE	2,000,000,000	221,024,796.04		
					TOTAL	3,514,992,736	1,133,146,791		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 051700300100 BAYELS STATE UNIVERSAL BASIC EDUCATION BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	COVID-19 RESPONSIVE BUDGET	COVID-19 RESPONSIVE (IN 2020 AMENDED BUDGET)
2					EXPENDITURES			
21					PERSONNEL COST	252,326,034	252,326,034	ESSENTIAL EXPENDITURES
2101					SALARY	246,566,034	246,566,034	ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	5,760,000	5,760,000	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	5,760,000	5,760,000	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0	0	ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	5,760,000	5,760,000	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	12,871,987.85	NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	6,000,000.00	1,871,987.85	NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,871,987.85	NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	3,000,000.00	NON-COVID EXPENDITURES
22020301					CONSUMABLES	4,000,000.00	3,000,000.00	NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	NON-COVID EXPENDITURES
22020401					TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,300,000.00	1,300,000.00	NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	4,300,000.00	1,300,000.00	NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,200,000.00	3,200,000.00	NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST	2,200,000.00	3,200,000.00	NON-COVID EXPENDITURES
					MDA SUMMARY			
					PERSONNEL COSTS	252,326,034.00	252,326,034.00	
					OVERHEAD COSTS	20,000,000.00	12,871,897.85	
					CAPITAL EXPENDITURE			
					TOTAL	272,326,034.00	265,197,931.85	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 051700800100: BAYELSA STATE LIBRARY BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	COVID-19 RESPONSIVE	COVID-19 RESPONSIVE (IN 2020 AMENDED)
2					EXPENDITURES	82,879,676	67,751,664	
21					PERSONNEL COST	62,879,676	62,879,676	ESSENTIAL EXPENDITURES
21010101					SALARY	53,120,439	53,120,439	ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,759,237	9,759,237	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,759,237	9,759,237	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,844,361	1,844,361	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000	4,871,987.85	NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	12,000,000	100,000	NON-COVID EXPENDITURES
22020101	70160			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	50,000	NON-COVID EXPENDITURES

22020102	70160			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	50,000		NON-COVID EXPENDITURES
22020103	70160			50610801	TRAINING				NON-COVID EXPENDITURES
22020104					OTHERS				NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>		NON-COVID EXPENDITURES
22020201	70160			50610801	ELECTRICITY CHARGES	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70160			50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000		NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000</b>	<b>871,988</b>		NON-COVID EXPENDITURES
22020301	70160		02101	5061083	CONSUMABLES	2,000,000	521,988		NON-COVID EXPENDITURES
22020302	70160		02101	5061083	BOOKS	800,000	200,000		NON-COVID EXPENDITURES
22020303					NEWSPAPERS	100,000	100,000		NON-COVID EXPENDITURES
22020304	70160		02101	5061083	MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS	100,000	50,000		NON-COVID EXPENDITURES
22020311					SUPPLIES				NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>1,700,000</b>		NON-COVID EXPENDITURES
22020401					TRANSPORT EQUIPMENT	500,000	500,000		NON-COVID EXPENDITURES
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000		NON-COVID EXPENDITURES
22020403					RESIDENTIAL QTRS	500,000	500,000		NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	200,000		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	<b>200,000</b>		NON-COVID EXPENDITURES
22020803	70160			5061801	PLANT / GENERATOR FUEL COST	1,000,000	200,000		NON-COVID EXPENDITURES
	<b>MDA SUMMARY</b>								
					PERSONNEL COST	62,879,676	62,879,676		
					OVERHEAD COST	20,000,000	4,871,988		
					CAPITAL EXPENDITURE				
					TOTAL	82,879,676	67,751,664		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051701000100 : STATE AGENCY FOR MASS EDUCATION									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED)	
<b>2</b>					EXPENDITURES	37,380,181	33,398,178		
<b>21</b>	70980		02101	50610801	PERSONNEL COST	31,880,181	31,880,181		ESSENTIAL EXPENDITURES
21010101					SALARY	30,890,181	30,890,181		ESSENTIAL EXPENDITURES
<b>2102</b>					ALLOWANCES AND SOCIAL CONTRIBUTION	990,000	990,000		ESSENTIAL EXPENDITURES
<b>210201</b>	70980		02101	50610801	ALLOWANCES	990,000	990,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0	0		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	990,000	990,000		ESSENTIAL EXPENDITURES
<b>2202</b>	70980		02101	50610801	OVERHEAD COST	5,000,000	1,217,996.96		NON-COVID EXPENDITURES
<b>220201</b>	70980		02101	50610801	TRAVEL& TRANSPORT - GENERAL	2,800,000	400,000		NON-COVID EXPENDITURES
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	200,000		NON-COVID EXPENDITURES
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000	200,000		NON-COVID EXPENDITURES
22020103	70980		02101	50610801	TRAINING				NON-COVID EXPENDITURES
<b>220203</b>	70980		02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,700,000	517,997		NON-COVID EXPENDITURES
22020301	70980		02101	50610801	CONSUMABLES	600,000	317,997		NON-COVID EXPENDITURES

22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	600,000	100,000		NON-COVID EXPENDITURES
22020310	70980		02101	50610801	TEACHING AIDS/INSTRUCTION MATERIALS	500,000	100,000		NON-COVID EXPENDITURES
220205	220205		2101	50610801	TRAINING GENERAL	500,000	300,000		NON-COVID EXPENDITURES
22020501	70980		02101	50610801	TRAINING	500,000	300,000		NON-COVID EXPENDITURES
23	70980		02101	50610801	CAPITAL EXPENDITURE	0	0		NON-COVID EXPENDITURES
2301	70980		02101	50610801	FIXED ASSETS PURCHASED	0	0		NON-COVID EXPENDITURES
230101	70980		02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	0	0		NON-COVID EXPENDITURES
23010112	70980		02101	50610801	FITTINGS				NON-COVID EXPENDITURES
23010113					PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010115	70980		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010124	70980		02101	50610801	EQUIPMENT				NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COSTS	31,880,181	31,880,181		
					OVERHEAD COSTS	5,000,000	5,000,000		
					CAPITAL EXPENDITURE		0		
					TOTAL	36,880,181.00	36,880,181		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 051701400100					NAME OF MDA: TEACHERS TRAINING, REGISTRATION AND CERTIFICATE BOARD				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-19 RESPONSIVE (IN 2020 AMENDED)	
2					EXPENDITURES	95,000,000	23,141,942		
					PERSONNEL COST	28,275,336	28,275,336		ESSENTIAL EXPENDITURES
					SALARY	27,495,336	27,495,336		ESSENTIAL EXPENDITURES
					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
					ALLOWANCES AND SOCIAL CONTRIBUTION	780,000	780,000		ESSENTIAL EXPENDITURES
					ALLOWANCES	780,000	780,000		ESSENTIAL EXPENDITURES
					MEDICAL ALLOWANCE	780,000	780,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	95,000,000	23,141,942		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000	1,500,000		NON-COVID EXPENDITURES
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,000,000		NON-COVID EXPENDITURES
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	500,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000	500,000		NON-COVID EXPENDITURES
22020301	70133		2101	50610801	CONSUMABLES	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020303					NEWSPAPERS	200,000	200,000		NON-COVID EXPENDITURES
					PRINTING OF NON SECURITY DOCUMENTS	800,000	800,000		NON-COVID EXPENDITURES
22020310	70960		2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000	3,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020401	70133		2101	50610801	TRANSPORT EQUIPMENT	700,000	700,000		NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000	300,000		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	82,000,000	20,141,942		NON-COVID EXPENDITURES
22020501	70131		2101	50610801	LOCAL TRAINING	82,000,000	20,141,942		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-		NON-COVID EXPENDITURES

23010112	70133		2101	50610801	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
23010124	70960		2101	50610801	EQUIPMENT				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	28,275,336	28,275,336		
					OVERHEAD COSTS	95,000,000	23,141,942		
					CAPITAL EXPENDITURE	-	-		
					TOTAL	123,275,336	51,417,278		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051701800100 : BAYELSA STATE POLYTECHNIC ALEIBIRI									
ECONOMIC CODE	FUNCTIONAL CODE	PROG. CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED)	
1	70941		2101	50630201	REVENUE	4,746,000	30,356,000		
12	70941		2101	50630201	INDEPENDENT REVENUE	4,746,000	30,356,000		
1202	70941		2101	50630201	NON-TAX REVENUE	4,746,000	30,356,000		
120204	70941		2101	50630201	FEES - GENERAL	3,687,000	25,256,000		
12020452	70491		2101	50630201	SCHOOL/ TUITION/ EXAMINATION FEES	2,728,000	20,256,000		
12020453	70491		2101	50630201	APPLICATIONS FEES	959,000	5,000,000		
12020454	70491		2101	50630201	PARKING FEES				
120206	70491		2101	50630201	SALES - GENERAL	959,000	5,000,000		
12020605	70491		2101	50630201	FORMS	959,000	5,000,000		
120213					RE-IMBURSEMENT GENERAL	100,000	100,000		
12021301					AUDIT FEES	100,000	100,000		
2	70491		2101	50630201	EXPENDITURES	806,000,000	196,341,110		
21	70491		2101	50630201	PERSONNEL COST	-	-		
21010101	70491		2101	50630201	SALARY		-		
21010102	70491		2101	50630201	OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-		
210201	70491		2101	50630201	ALLOWANCES	-	-		
21020101	70491		2101	50630201	NON REGULAR ALLOWANCES		-		
21020102	70491		2101	50630201	MEDICAL ALLOWANCE		-		
2202	70941		2101	50630201	OVERHEAD COST	806,000,000	196,341,110		NON-COVID EXPENDITURES
220201	70941		2101	50630201	SUBVENTION TO SCHOOLS	806,000,000	196,341,110		NON-COVID EXPENDITURES
					SUBVENTION TO SCHOOLS	806,000,000.0	196,341,110.2		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
	70941		2101	50630201	PERSONNEL COSTS	0	0		NON-COVID EXPENDITURES

	70941		2101	50630201	OVERHEAD COSTS	806,000,000	196,341,110		NON-COVID EXPENDITURES
	70941		2101	50630201	CAPITAL EXPENDITURE				NON-COVID EXPENDITURES
	70941		2101	50630201					
					TOTAL	806,000,000	196,341,110		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051701900100 ISAAC JASPER BORO COLLEGE OF EDUCATION									
						2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED	
1						INDEPENDENT REVENUE			
						NON-TAX REVENUE			
						FEES-GENERAL			
						SCHOOL/TUITION/EXAMINATION FEES			
						APPLICATION FEES			
2						EXPENDITURES			
						PERSONNEL COST			
						SALARY			
						OVERTIME PAYMENTS			
						ONSOLIDATED REVENUE FUND			
						ALLOWANCES AND SOCIAL CONTRIBUTION			
						ALLOWANCES			
						NON REGULAR ALLOWANCES			
						MEDICAL ALLOWANCE			
						SOCIAL CONTRIBUTION			
2202						OVERHEAD COST	2,078,000,000		NON-COVID EXPENDITURES
2205						PARASTATALS & OTHER ENTITIES)	2,078,000,000.0		NON-COVID EXPENDITURES
220501						COMPANIES & PARASTATALS	2,078,000,000.0		NON-COVID EXPENDITURES
22050103	70980			2101	50610801	SCHOOLS	2,078,000,000.0		NON-COVID EXPENDITURES
MDA SUMMARY									
						PERSONNEL COST			
						OVERHEAD COST	2,078,000,000		
						CRFC			
						CAPITAL EXPENDITURE	-		
						TOTAL	2,078,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051702100100 NIGER DELTA UNIVERSITY									
	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	2020 BUDGET PROPOSALS	COVID-19 RESPONSIVE BUDGET	RESPONSIVE (IN 2020 AMENDED BUDGET)	
2						EXPENDITURES	5,820,000,000		
2202						OVERHEAD COST	5,820,000,000		



	220201					TRAVEL& TRANSPORT - GENERAL	-		
	22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	-		
	22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	-		
	220202					UTILITIES - GENERAL	-		
	22020208	70980		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	-		
	220203					MATERIALS & SUPPLIES - GENERAL	-		
	22020301	70980		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-		
	22020303	70980		2101	50610801	NEWSPAPERS	-		
	22020304	70980		2101	50610801	MAGAZINES & PERIODICALS	-		
	22020305	70980		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	-		
	22020309	70980		2101	50610801	UNIFORMS & OTHER CLOTHING	-		
	220204					MAINTENANCE SERVICES - GENERAL	-		
	22020401	70980		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-		
	22020402	70980		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	-		
	22020404	70980		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-		
	22020405					MAINTENANCE OF PLANTS/GENERATORS	-		
	220205					TRAINING - GENERAL	-		
	22020501					LOCAL TRAINING	-		
	220206					OTHER SERVICES - GENERAL	-		
	22020603					RESIDENTIAL RENT	-		
	220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-		
	22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-		
	220209					FINANCIAL CHARGES - GENERAL	-		
	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-		
	220210					MISCELLANEOUS EXPENSES GENERAL	-		
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-		
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-		
	22021007	70980		2101	50610801	WELFARE PACKAGES	-		
	22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-		
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-		
	22021023	70980	00050000030303 00050000030305	2101	50610801	LOCAL STUDENT FINANCING	-		

	2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	5,820,000,000		NON-COVID EXPENDITURES
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	5,820,000,000		NON-COVID EXPENDITURES
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	5,820,000,000		NON-COVID EXPENDITURES
						MDA SUMMARY			
						PERSONNEL COST	-		
						OVERHEAD COST	5,820,000,000		
						CRFC			
						CAPITAL EXPENDITURE	-		
						TOTAL	5,820,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051702100100 MEDICAL UNIVERSITY									
	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED)	
	2					EXPENDITURES	910,000,000		
	2202					OVERHEAD COST	910,000,000		
	220206					OTHER SERVICES - GENERAL	-		
	22020603					RESIDENTIAL RENT	-		
	220207					SERVICES - GENERAL	-		
	22020702	70980		2101	50610801	CONSULTING	-		
	220209					FINANCIAL CHARGES - GENERAL	-		
	22020901	70980		2101	50610801	INTEREST)	-		
	220210					MISCELLANEOUS EXPENSES GENERAL	-		
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-		
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-		
	22021007	70980		2101	50610801	WELFARE PACKAGES	-		
	22021008	70980		2101	50610801	BODIES	-		
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-		
	22021023	70980	00050000030305	2101	50610801	LOCAL STUDENT FINANCING	-		
	2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	910,000,000		NON-COVID EXPENDITURES
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	910,000,000		NON-COVID EXPENDITURES
	22050103	70980		2101	50610801	OWNED SCHOOLS	910,000,000		NON-COVID EXPENDITURES
						MDA SUMMARY			
						PERSONNEL COST	-		
						OVERHEAD COST	910,000,000		
						CRFC			
						CAPITAL EXPENDITURE	-		
						TOTAL	910,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 051702100100 MEDICAL UNIVERSITY								
	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED)
	2					EXPENDITURES	910,000,000	
	2202					OVERHEAD COST	910,000,000	
	220206					OTHER SERVICES - GENERAL	-	
	22020603					RESIDENTIAL RENT	-	
	220207					SERVICES - GENERAL	-	
	22020702	70980		2101	50610801	CONSULTING	-	
	220209					FINANCIAL CHARGES - GENERAL	-	
	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-	
	220210					MISCELLANEOUS EXPENSES GENERAL	-	
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-	
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-	
	22021007	70980		2101	50610801	WELFARE PACKAGES	-	
	22021008	70980		2101	50610801	BODIES	-	
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-	
	22021023	70980	00050000030305	2101	50610801	LOCAL STUDENT FINANCING	-	
	2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	910,000,000	NON-COVID EXPENDITURES
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	910,000,000	NON-COVID EXPENDITURES
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	910,000,000	NON-COVID EXPENDITURES
						MDA SUMMARY		
						PERSONNEL COST	-	
						OVERHEAD COST	910,000,000	
						CRFC		
						CAPITAL EXPENDITURE	-	
						TOTAL	910,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 051702100101 UNIVERSITY OF AFRICA								
	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED)
	2					EXPENDITURES	1,066,000,000	NON-COVID EXPENDITURES
	2202					OVERHEAD COST	1,066,000,000	NON-COVID EXPENDITURES
	220206					OTHER SERVICES - GENERAL	-	
	22020603					RESIDENTIAL RENT	-	
	220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	
	22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-	
	220209					FINANCIAL CHARGES - GENERAL	-	

	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-		
	<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	-		
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-		
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-		
	22021007	70980		2101	50610801	WELFARE PACKAGES	-		
	22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-		
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-		
	22021023	70980	00050000030303 00050000030305	2101	50610801	LOCAL STUDENT FINANCING	-		
	<b>2205</b>					<b>SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS &amp; OTHER ENTITIES)</b>	<b>1,066,000,000</b>		NON-COVID EXPENDITURES
	<b>220501</b>					<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>1,066,000,000</b>		NON-COVID EXPENDITURES
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	<b>1,066,000,000</b>		NON-COVID EXPENDITURES
						<b>MDA SUMMARY</b>			
						PERSONNEL COST	-		
						OVERHEAD COST	1,066,000,000		
						CRFC			
						CAPITAL EXPENDITURE	-		
						<b>TOTAL</b>	<b>1,066,000,000</b>		

BAYELSA STATE OF NIGERIA								
ADMINISTRATIVE CODE: 051702619200 : BAYELSA STATE INSTITUTE OF ENTERPREUNSHIP AND VOCATIONAL TRAINING								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-RESPONSIVE (IN 2020 AMENDED)
<b>1</b>					<b>REVENUE</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>12</b>					<b>INDEPENDENT REVENUE</b>	<b>1500000</b>	<b>1,500,000</b>	
<b>1202</b>					<b>NON-TAX REVENUE</b>	<b>1500000</b>	<b>1,500,000</b>	
<b>120204</b>					<b>FEES - GENERAL</b>	<b>1500000</b>	<b>1,500,000</b>	
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	1,500,000	1,500,000	
<b>2</b>					<b>EXPENDITURES</b>	<b>38,572,836</b>	<b>7,307,982</b>	
<b>21</b>					<b>PERSONNEL COST</b>	<b>8,572,836</b>	-	
21010101					SALARY	8,332,836.0		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS			ESSENTIAL EXPENDITURES
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>240,000</b>	-	ESSENTIAL EXPENDITURES
<b>210201</b>					<b>ALLOWANCES</b>	<b>240,000</b>	-	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES			ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	240,000.0		ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>30,000,000</b>	<b>7,307,981.77</b>	
<b>220201</b>					<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>	<b>500,000</b>	NON-COVID EXPENDITURES
22020101			70,450	50,610,801	LOCAL TRAVEL & TRANSPORT: TRAINING	5000000	200,000.00	NON-COVID EXPENDITURES

22020102			70,450.00	#####	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	300,000.00		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>5,896,000.00</b>	<b>1,296,000.00</b>		NON-COVID EXPENDITURES
22020201			70,435.00	#####	ELECTRICITY CHARGES	3,000,000.00	100,000.00		NON-COVID EXPENDITURES
22020202			70,460.00	#####	TELEPHONE CHARGES	800,000.00	800,000.00		NON-COVID EXPENDITURES
22020203			70,460.00	#####	INTERNET ACCESS CHARGES	96,000.00	96,000.00		NON-COVID EXPENDITURES
22020204			70,460.00	#####	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020206			70,460.00	#####	SEWERAGE CHARGES				NON-COVID EXPENDITURES
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL				NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000.00</b>	<b>2,300,000.00</b>		NON-COVID EXPENDITURES
22020301			70,130.00	#####	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020302			70,130.00	#####	BOOKS	3,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020305			70,130.00	#####	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020306			70,130.00	#####	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,650,000.00</b>	<b>1,650,000.00</b>		NON-COVID EXPENDITURES
22020402			70,130.00	#####	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00		NON-COVID EXPENDITURES
22020403			70,130.00	#####	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020404			70,130.00	#####	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020406			70,130.00	#####	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>300,000.00</b>		NON-COVID EXPENDITURES
22020501			70,950.00	#####	LOCAL TRAINING	500,000.00	300,000.00		NON-COVID EXPENDITURES
22020502				#####	INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00		NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>54,000.00</b>	<b>54,000.00</b>		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING	54,000.00	54,000.00		NON-COVID EXPENDITURES

22020702					INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	600,000.00	300,000.00		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTEREST)	600,000.00	300,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	607,981.77		NON-COVID EXPENDITURES
22021001			70,130.00	#####	REFRESHMENT & MEALS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22021002			70,130.00	#####	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00		NON-COVID EXPENDITURES
22021003			70,460.00	#####	PUBLICITY & ADVERTISEMENTS	500,000.00	307,981.77		NON-COVID EXPENDITURES
22021006			70,460.00	#####	POSTAGES & COURIER SERVICES	50,000.00	50,000.000		NON-COVID EXPENDITURES
22021007			70,130.00	#####	WELFARE PACKAGES	300,000.00	100,000.00		NON-COVID EXPENDITURES
	MDA SUMMARY								
					PERSONNEL COST	8,572,836.00	-		
					OVERHEAD COST	30,000,000.00	7,307,981.77		
					CAPITAL EXPENDITURE	-			
					TOTAL	38,572,836.00	7,307,981.77		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051702100100: NIGER DELTA UNIVERSITY WILBERFORCE ISLAND									
FUNCTIONAL ECONOMIC CODI CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION			2017 APPROVED BUDGET		
1				REVENUE					

12	INDEPENDENT REVENUE	9,850,800,500	
1201	TAX REVENUE		
120101	PERSONAL TAXES		
12010101	PERSONAL TAXES		
120102	COPORATE TAXES		
1202	NON-TAX REVENUE	9,850,800,500	
120204	FEES - GENERAL	9,850,800,500	
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	9,850,800,500.00	
12020453	APPLICATIONS FEES		
12020454	PARKING FEES		
2	EXPENDITURES	55,000,000	
21	PERSONNEL COST		
21010101	SALARY	0	
21010102	OVER TIME PAYMENTS		
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES		
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES	0	
21020103	MEDICAL ALLOWANCES		
210202	SOCIAL CONTRIBUTIONS	-	
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION		



21020205					HOUSING FUND CONTRIBUTION		
2201					OTHER RECURRENT COSTS	-	
220101					SOCIAL BENEFITS		
22010101					GRATUITY		
22010102					PENSION		
22010103					DEATH BENEFITS		
2202	70942	500000201	02101	50610700	OVERHEAD COST	35,000,000	
220201					TRAVEL & TRANSPORT -GENERAL	-	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	70942	500000201	02101	50610700	UTILITIES -GENERAL	4,000,000	
22020201	70942	500000201	02101	50610700	ELECTRICITY CHARGES	1,000,000	
22020202	70942	500000201	02101	50610700	TELEPHONE CHARGES	1,000,000	
22020203	70942	500000201	02101	50610700	INTERNET ACCESS CHARGES	1,000,000	
22020204	70942	500000201	02101	50610700	SATELLITE BROADCASTING ACCESS CHARGES	500,000	
22020206	70942	500000201	02101	50610700	SEWERAGE CHARGES	500,000	
220203	70942	500000201	02101	50610700	MATERIALS & SUPPLIES -GENERAL	5,000,000	
22020301	70942	500000201	02101	50610700	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	
22020303	70942	500000201	02101	50610700	NEWSPAPERS	200,000	
22020304	70942	500000201	02101	50610700	MAGAZINES & PERIODICALS	300,000	
22020305	70942	500000201	02101	50610700	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	
22020307	70942	500000201	02101	50610700	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000	
22020310	70942		02101	50610700	TEACHING AIDS / INSTRUCTION MATERIALS	500,000	

<b>220204</b>	70942	500000202	02101	50610700	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>8,000,000</b>		
22020401	70942	500000202	02101	50610700	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		
22020402	70942	500000202	02101	50610700	MAINTENANCE OF OFFICE FURNITURE	1,000,000		
22020403	70942	500000202	02101	50610700	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000		
22020404	70942	500000202	02101	50610700	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		
22020405	70942	500000202	02101	50610700	MAINTENANCE OF PLANTS/GENERATORS	3,000,000		
22020406					OTHER MAINTENANCE SERVICES	1,000,000		
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>-</b>		
22020501					LOCAL TRAINING			
<b>220206</b>	70942	500000201	02101	50610700	<b>OTHER SERVICES -GENERAL</b>	<b>3,500,000</b>		
22020601	70942	500000201	02101	50610700	SECURITY SERVICES	1,500,000		
22020603	70942	500000201	02101	50610700	RESIDENTIAL RENT	2,000,000		
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>-</b>		
22020701					FINANCIAL CONSULTING			
<b>220208</b>	70942	500000201	02101	50610700	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>7,000,000</b>		
22020801	70942	500000201	02101	50610700	MOTOR VEHICLE FUEL COST	3,000,000		
22020803	70942	500000201	02101	50610700	PLANT / GENERATOR FUEL COST	4,000,000		
<b>220209</b>	70942	500000201	02101	50610700	<b>FINANCIAL CHARGES -GENERAL</b>	<b>3,000,000</b>		
22020901	70942	500000201	02101	50610700	BANK CHARGES (OTHER THAN INTEREST)	1,500,000		
22020902	70942	500000201	02101	50610700	INSURANCE PREMIUM	1,500,000		
<b>220210</b>	70942	500000201	02111	50610700	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000</b>		
22021001	70942	500000201	02101	50610700	REFRESHMENT & MEALS	500,000		
22021003	70942	500000201	02101	50610700	PUBLICITY & ADVERTISEMENTS	1,000,000		

[illegible]

TOTAL

55,000,000

BAYELSA STATE OF NIGERIA								
ADMINISTRATIVE CODE: 051705400100 NAME OF MDA: POST PRIMARY SCHOOLS BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-19 RESPONSIVE (IN 2020 AMENDED)
2					EXPENDITURES	9,130,450,088.69	8,968,216,791.82	
21					PERSONNEL COST	8,906,950,088.69	8,906,950,089.00	ESSENTIAL EXPENDITURES
21010101	70922	005000040100	02101	50610801	SALARY	7,826,644,447	7,826,644,447.00	ESSENTIAL EXPENDITURES
2102	70922				ALLOWANCES AND SOCIAL CONTRIBUTION	1,080,305,642	1,080,305,642	ESSENTIAL EXPENDITURES
210201	70922		02101	50610801	ALLOWANCES	1,080,305,642	1,080,305,642.00	ESSENTIAL EXPENDITURES
21020101	70922		02101	50610801	NON REGULAR ALLOWANCES	911,451,281	911,451,281.00	ESSENTIAL EXPENDITURES
21020102	70922		02101	50610801	MEDICAL ALLOWANCE	168,854,361	168,854,361.00	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	123,500,000.00	30,884,524.95	NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	30,200,000.00	3,184,524.95	NON-COVID EXPENDITURES
22020101	70922	00500000040101	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	2,000,000.00	NON-COVID EXPENDITURES
22020102	70922	00500000040101	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	21,200,000.00	1,184,524.95	NON-COVID EXPENDITURES
220202	70922		02101	50610801	UTILITIES - GENERAL	225,000.00	125,000.00	NON-COVID EXPENDITURES
22020201	70922	00500000040103	02101	50610801	ELECTRICITY CHARGES	180,000.00	80,000.00	NON-COVID EXPENDITURES
22020205	70922	00500000040104	02101	50610801	WATER RATES	45,000.00	45,000.00	NON-COVID EXPENDITURES
220203	70922		02101	50610801	MATERIALS & SUPPLIES - GENERAL	87,195,000.00	895,000.00	NON-COVID EXPENDITURES
22020301	70922	00500000040105	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	600,000.00	NON-COVID EXPENDITURES
22020302	70922		02101	50610801	BOOKS			NON-COVID EXPENDITURES
22020303	70922	00500000040106	02101	50610801	NEWSPAPERS	45,000.00	45,000.00	NON-COVID EXPENDITURES

22020305	70922	0050000040107	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020306	70922	0050000040108	02101	50610801	PRINTING OF SECURITY DOCUMENTS	600,000.00	200,000.00		NON-COVID EXPENDITURES
22020310	70922	0050000040108	02101	50610801	TEACHING AIDS/INSTRUCTION MATERIALS	85,000,000.00	200,000.00		NON-COVID EXPENDITURES
220204	70922		02101	50610801	MAINTENANCE SERVICES - GENERAL	1,100,000.00	700,000.00		NON-COVID EXPENDITURES
22020402	70922	0050000040110	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020403	70922		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70922	0050000040111	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020405	70922	0050000040112	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	200,000.00		NON-COVID EXPENDITURES
22020406	70922	0050000040113	02101	50610801	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00		NON-COVID EXPENDITURES
220208	70922		02101	50610801	FUEL & LUBRICANTS - GENERAL	1,115,000.00	1,115,000.00		NON-COVID EXPENDITURES
22020801	70922	0050000040115	02101	50610801	MOTOR VEHICLE FUEL COST	240,000.00	240,000.00		NON-COVID EXPENDITURES
22020803	70922	0050000040116	02101	50610801	PLANT / GENERATOR FUEL COST	875,000.00	875,000.00		NON-COVID EXPENDITURES
220210	70922		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	3,665,000.00	24,865,000.00		NON-COVID EXPENDITURES
22021001	70922	0050000040117	02101	50610801	REFRESHMENT & MEALS	200,000.00	100,000.00		NON-COVID EXPENDITURES
22021003	70922	0050000040118	02101	50610801	PUBLICITY & ADVERTISEMENTS	265,000.00	50,000.00		NON-COVID EXPENDITURES
22021007	70922	0050000040119	02101	50610801	WELFARE PACKAGES	3,000,000.00	24,640,000.00		NON-COVID EXPENDITURES
22021009	70922	0050000040120	02101	50610801	SPORTING ACTIVITIES	200,000.00	75,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23	70922		02101	50610801	CAPITAL EXPENDITURE	100,000,000.00	30,382,177.87		NON-COVID EXPENDITURES
2301	70922		02101	50610801	FIXED ASSETS PURCHASED	100,000,000.00	30,382,177.87		NON-COVID EXPENDITURES
230101	70922		02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	30,382,177.87		NON-COVID EXPENDITURES
23010107	70922	0050000040309	02101	50610801	PURCHASE OF TRUCKS		5,000,000.00		NON-COVID EXPENDITURES

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BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 051705500100 SCIENCE AND TECHNOLOGY EDUCATION BOARD									
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	Q/YW COVID RESPONSIVE (IN 2020 AMENDED)	
2					EXPENDITURES	30,000,000	7,307,981.77		
2202					OVERHEAD COST	30,000,000	7,307,981.77		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	12,000,000	200,000		NON-COVID EXPENDITURES
22020101	70922		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	100,000		NON-COVID EXPENDITURES
22020102	70922		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000	100,000		NON-COVID EXPENDITURES
220202	70922		2101	50610801	UTILITIES - GENERAL	2,000,000	400,000		NON-COVID EXPENDITURES
22020201	70922		2101	50610801	ELECTRICITY CHARGES	1,000,000	200,000		NON-COVID EXPENDITURES
22020202	70922		2101	50610801	TELEPHONE CHARGES	1,000,000	200,000		NON-COVID EXPENDITURES
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	5,500,000	1,400,000		NON-COVID EXPENDITURES
22020301	70922		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	800,000		NON-COVID EXPENDITURES
22020302	70922		2101	50610801	BOOKS	1,000,000	100,000		NON-COVID EXPENDITURES
22020303	70922		2101	50610801	NEWSPAPERS	250,000	50,000		NON-COVID EXPENDITURES
22020306	70922		2101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000	200,000		NON-COVID EXPENDITURES
22020307	70922		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000	250,000		NON-COVID EXPENDITURES
220204			2101	50610800	MAINTENANCE SERVICES - GENERAL	3,000,000	2,107,982		NON-COVID EXPENDITURES
22020401			2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	700,000		NON-COVID EXPENDITURES
22020402			2101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,000,000	407,982		NON-COVID EXPENDITURES
22020404			2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	500,000		NON-COVID EXPENDITURES
22020406			2101	50610800	OTHER MAINTENANCE SERVICES		500,000		NON-COVID EXPENDITURES



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BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 051705600100: MDA: BAYELSA STATE SCHOLARSHIP BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	2020 COVID-19 RESPONSIVE (IN 2020 AMENDED)
2					EXPENDITURES	1,041,356,549	334,491,972	
21					PERSONNEL COST	91,356,549	91,356,549	ESSENTIAL EXPENDITURES
21010101					SALARY	71,958,075	71,958,075	ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,699,237	9,699,237	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,699,237	9,699,237	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,784,361	1,784,361	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	950,000,000	243,135,422.72	NON-COVID EXPENDITURES
220201	70980	5000002017	2101		TRAVEL & TRANSPORT - GENERAL	18,000,000	18,000,000	NON-COVID EXPENDITURES
22020101	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	3,000,000	NON-COVID EXPENDITURES
22020102	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	7,000,000	NON-COVID EXPENDITURES
22020104	70980	5000002017	2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000	1,000,000	NON-COVID EXPENDITURES
220202	70980	5000002017	2101		UTILITIES - GENERAL	2,100,000	2,100,000	NON-COVID EXPENDITURES
22020201	70980	5000002017	2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	NON-COVID EXPENDITURES
22020203	70980	5000002017	2101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	NON-COVID EXPENDITURES
22020205	70980	5000002017	2101	50610801	WATER RATES	100,000	100,000	NON-COVID EXPENDITURES
220203	70980	5000002017	2101		MATERIALS & SUPPLIES - GENERAL	3,000,000	2,000,000	NON-COVID EXPENDITURES
22020301	70980	5000002017	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	1,000,000	NON-COVID EXPENDITURES
22020305	70980	5000002017	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	NON-COVID EXPENDITURES

22020402	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020404	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020405	70980	5000002017	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020501	70980	5000002017	2101	50610801	LOCAL TRAINING	10,000,000	10,000,000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020703	70980	5000002017	2101	50610801	LEGAL SERVICES	5,000,000	5,000,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	908,900,000	203,035,423		NON-COVID EXPENDITURES
22021001	70980	5000002017	2101	50610801	REFRESHMENT & MEALS	2,000,000	2,000,000		NON-COVID EXPENDITURES
22021003	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000		NON-COVID EXPENDITURES
22021007	70980	5000002017	2101	50610801	WELFARE PACKAGES	3,000,000	3,000,000		NON-COVID EXPENDITURES
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000			NON-COVID EXPENDITURES
22021020	70980	5000002017	2101	50610801	FOREIGN SCHOLARSHIP SCHEME	624,100,000	24,900,000		NON-COVID EXPENDITURES
22021023	70980	5000002017	2101	50610801	LOCAL STUDENT FINANCING	224,000,000	168,135,423		NON-COVID EXPENDITURES
22021025	70980			50610801	VERIFICATION EXERCISE	50,000,000	50,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	91,356,549	91,356,549		
					OVERHEAD COSTS	950,000,000	243,135,422.72		
					TOTAL	1,041,356,549.00	334,491,971.72		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051705900100: MDA: HIGHER EDUCATION STUDENT LOAN BOARD									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	Q/W COVID-19 RESPONSIVE (IN 2020 AMENDED)	

2					EXPENDITURES	693,027,696	185,510,784		
21					PERSONNEL COST	22,064,576	22,064,576		ESSENTIAL EXPENDITURES
21010101					SALARY	21,344,576	21,344,576		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	720,000	720,000		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	720,000	720,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0			ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	720,000	720,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	670,963,120	163,446,208.31		NON-COVID EXPENDITURES
220201	70980	5000002017	2101		TRAVEL& TRANSPORT - GENERAL	44,000,000	7,000,000		NON-COVID EXPENDITURES
22020101	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	1,000,000		NON-COVID EXPENDITURES
22020102	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	2,000,000		NON-COVID EXPENDITURES
22020103	70980	5000002017	2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000	2,000,000		NON-COVID EXPENDITURES
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000	2,000,000		NON-COVID EXPENDITURES
220202	70980	5000002017	2101		UTILITIES - GENERAL	12,100,000	12,100,000		NON-COVID EXPENDITURES
22020201	70980	5000002017	2101	50610801	ELECTRICITY CHARGES	600,000	600,000		NON-COVID EXPENDITURES
22020203	70980	5000002017	2101	50610801	INTERNET ACCESS CHARGES	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020204	70980	5000002017	2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	400,000	400,000		NON-COVID EXPENDITURES
22020205	70980	5000002017	2101	50610801	WATER RATES	300,000	300,000		NON-COVID EXPENDITURES
22020206					SEWAGE CHARGES	300,000	300,000		NON-COVID EXPENDITURES
22020208	70980		2101	50610801	SOFTWARE CHARGES/LICENSE RENEWAL	2,500,000	2,500,000		NON-COVID EXPENDITURES
22020209	70980		2101	50610801	WEBSITE HOSTING AND DOMAIN NAME	5,000,000	5,000,000		NON-COVID EXPENDITURES
220203	70980	5000002017	2101		MATERIALS & SUPPLIES - GENERAL	5,800,000	5,800,000		NON-COVID EXPENDITURES
22020301	70980	5000002017	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000		NON-COVID EXPENDITURES

22020302	70980	5000002017	2101	50610801	BOOKS	800,000	800,000		NON-COVID EXPENDITURES
					NEWSPAPERS	200,000	200,000		NON-COVID EXPENDITURES
					PRINTING OF NON SECURITY DOCUMENTS	800,000	800,000		NON-COVID EXPENDITURES
22020306	70980	5000002017	2101	50610801	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	7,400,000	7,400,000		NON-COVID EXPENDITURES
22020401	70980	5000002017	2101	50610801	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020402	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000		NON-COVID EXPENDITURES
22020403	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE BUILDINGS/RESIDENTIAL QTRS	500,000	500,000		NON-COVID EXPENDITURES
22020404	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	1,500,000		NON-COVID EXPENDITURES
22020405	70980	5000002017	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020406	70980	5000002017	2101	50610801	OTHER MAINTENANCE SERVICES	2,400,000	2,400,000		NON-COVID EXPENDITURES
22020411	70980	5000002017	2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000	500,000		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	6,000,000	4,000,000		NON-COVID EXPENDITURES
22020501	70980	5000002017	2101	50610801	LOCAL TRAINING	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING	4,000,000	2,000,000		NON-COVID EXPENDITURES
220206					OTHER SERVICES-GENERAL	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020602					OFFICE RENT	5,000,000	5,000,000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,600,000	17,600,000		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020702					INFORMATION TECHNOLOGY CONSULTING	4,000,000	4,000,000		NON-COVID EXPENDITURES
22020703	70980	5000002017	2101	50610801	LEGAL SERVICES	3,600,000	3,600,000		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS-GENERAL	3,500,000	3,500,000		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST	1,000,000	1,000,000		NON-COVID EXPENDITURES

22020802					OTHER TRANSPORT EQUIPMENT	500,000	500,000		NON-COVID EXPENDITURES
22020803					PLANT/GENERATOR	2,000,000	2,000,000		NON-COVID EXPENDITURES
					FINANCIAL CHARGES-GENERAL	1,000,000	1,000,000		NON-COVID EXPENDITURES
					BANK CHARGES(OTHER THAN INTEREST)	1,000,000	1,000,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	553,563,120	94,546,208		NON-COVID EXPENDITURES
22021001	70980	5000002017	2101	50610801	REFRESHMENT & MEALS	0	0		NON-COVID EXPENDITURES
22021002	70980	5000002017	2101	50610801	HONOURARIUM & SITTING ALLOWANCE	3,000,000	3,000,000		NON-COVID EXPENDITURES
22021003	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000	10,000,000		NON-COVID EXPENDITURES
					MEDICAL EXPENSES-LOCAL	500,000	500,000		NON-COVID EXPENDITURES
					POSTAGES & COURIER SERVICES	300,000	300,000		NON-COVID EXPENDITURES
					WELFARE PACKAGES	3,000,000	3,000,000		NON-COVID EXPENDITURES
					SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000		NON-COVID EXPENDITURES
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000	300,000		NON-COVID EXPENDITURES
					MEDICAL EXPENSES-INTERNATIONAL	7,000,000	7,000,000		NON-COVID EXPENDITURES
					SPECIAL DAYS/CELEBRATING	1,500,000	1,500,000		NON-COVID EXPENDITURES
					GOVERNMENT STRATEGIC ACTIVITY	3,000,000	3,000,000		NON-COVID EXPENDITURES
22021023	70980	5000002017	2101	50610801	LOCAL STUDENT FINANCING	515,963,120	56,946,208		NON-COVID EXPENDITURES
					TOWN HALL MEETINGS	2,500,000	2,500,000		NON-COVID EXPENDITURES
					PRAISE NIGHT/THANKSGIVING	500,000	500,000		NON-COVID EXPENDITURES
					MARRIAGE CEREMONY SUPPORT	1,000,000	1,000,000		NON-COVID EXPENDITURES
					SUMMIT/CONFERENCE HOSTING	2,000,000	2,000,000		NON-COVID EXPENDITURES
					VIP HOSTING	1,000,000	1,000,000		NON-COVID EXPENDITURES
					CHRISTMAS DECORATION	1,000,000	1,000,000		NON-COVID EXPENDITURES

					GRANTS AND CONTRIBUTION GENERAL	15,000,000	15,000,000		NON-COVID EXPENDITURES
					LOCAL GRANTS AND CONTRIBUTION	15,000,000	15,000,000		NON-COVID EXPENDITURES
					GRANTS TO PRIVATE COMPANIES	10,000,000	10,000,000		NON-COVID EXPENDITURES
					GRANTS TO COMMUNITIES/NGOS	5,000,000	5,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	22,064,576	22,064,576		
					OVERHEAD COSTS	670,963,120	163,446,208.31		
					TOTAL	693,027,696.00	185,510,784.31		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 051705800100: BAYELSA EDUCATION DEVELOPMENT TRUST FUND									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID RESPONSIVE (IN 2020 AMENDED)	
1					REVENUE	2,566,772,360	2,566,772,360		
12					INDEPENDENT REVENUE	2,566,772,360	2,566,772,360		
1201					DIRECT TAX REVENUE	2,036,772,360	2,036,772,360		
120101					PERSONAL TAXES	636,772,360	636,772,360		
12010101	70160		02101	50610801	PERSONAL TAXES	636,772,360	636,772,360		
120102	70160		02101	50610801	COPORATE TAXES	450,000,000	450,000,000		
120103	70160		02101	50610801	5% OF IGR	530,000,000	530,000,000		
120104	70160		02101	50610801	OTHER REVENUE	950,000,000	950,000,000		
2					EXPENDITURES	2,411,861,450	614,069,393		
21			02101	50610801	PERSONNEL COST	35,089,091	35,089,091		ESSENTIAL EXPENDITURES
21010101					SALARY	34,369,091	34,369,091		ESSENTIAL EXPENDITURES



2102					ALLOWANCES AND SOCIAL CONTRIBUTION	720,000	720,000		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	720,000	720,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES		-		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	720,000	720,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	2,376,772,359	578,980,302.37		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	10,192,860	1,192,860		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,192,860	1,192,860		NON-COVID EXPENDITURES
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	13,250,121	11,250,121		NON-COVID EXPENDITURES
22020201			02101	50610801	ELECTRICITY CHARGES	7,000,000	5,000,000		NON-COVID EXPENDITURES
22020202			02101	50610801	TELEPHONE CHARGES	250,121	250,121		NON-COVID EXPENDITURES
22020203			02101	50610801	INTERNET ACCESS CHARGES	3,500,000	3,500,000		NON-COVID EXPENDITURES
22020205			02101	50610801	WATER RATES	2,500,000	2,500,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	15,350,500	5,350,500		NON-COVID EXPENDITURES
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,350,500	3,350,500		NON-COVID EXPENDITURES
22020305			02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,750,000	6,750,000		NON-COVID EXPENDITURES
22020401			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	550,000		NON-COVID EXPENDITURES
22020402			02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020403			02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000	4,200,000		NON-COVID EXPENDITURES

<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>33,000,000</b>	<b>4,000,000</b>		NON-COVID EXPENDITURES
22020501	70160		02101	50610801	LOCAL TRAINING	15,000,000	2,000,000		NON-COVID EXPENDITURES
22020502	70160		02101	50610801	INTERNATIONAL TRAINING	18,000,000	2,000,000		NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>3,700,000</b>	<b>3,700,000</b>		NON-COVID EXPENDITURES
22020601	70160		02101	50610801	SECURITY SERVICES	2,200,000	2,200,000		NON-COVID EXPENDITURES
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,500,000	1,500,000		NON-COVID EXPENDITURES
<b>220207</b>	70160				<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,739,018</b>	<b>6,739,018</b>		NON-COVID EXPENDITURES
22020701	70160		02101	50610801	FINANCIAL CONSULTING	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020702	70160		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,500,000	3,500,000		NON-COVID EXPENDITURES
22020703	70160		02101	50610801	LEGAL SERVICES	7,239,018	1,239,018		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000</b>	<b>10,500,000</b>		NON-COVID EXPENDITURES
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000	8,000,000		NON-COVID EXPENDITURES
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000	2,500,000		NON-COVID EXPENDITURES
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>		NON-COVID EXPENDITURES
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,210,360</b>	<b>24,210,360</b>		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	16,150,360	1,150,360		NON-COVID EXPENDITURES
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	19,860,000	1,860,000		NON-COVID EXPENDITURES
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	7,550,000	2,550,000		NON-COVID EXPENDITURES
					MEDICAL EXPENSES	1,000,000	1,000,000		NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	750,000	750,000		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	16,500,000	16,500,000		NON-COVID EXPENDITURES

22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	200,000		NON-COVID EXPENDITURES
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	200,000		NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	2,206,579,500	502,787,443		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	2,206,579,500	502,787,443		NON-COVID EXPENDITURES
22040105	70980		02101	50610801	GRANTS TO GOVERNMENT OWNED SCHOOLS - CURRENT	2,206,579,500	502,787,443		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	35,089,091	35,089,091		
					OVERHEAD COSTS	2,376,772,359	578,980,302.37		
					TOTAL	2,411,861,450	614,069,393		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE:051706000100 NAME OF MDA: SPECIAL MATTERS COURT (EDUCATION)									
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	Q/W COVID-19 RESPONSIVE (IN 2020 AMENDED)	
2					EXPENDITURES	263,160,822	263,160,822		
21					PERSONNEL COST	70,937,836	70,937,836		
21010101					SALARY	35,719,529	35,719,529		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	35,218,307	35,218,307		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	35,218,307	35,218,307		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	34,888,307	34,888,307		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	330,000	330,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	40,000,000	10,143,975.69		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	15,000,000	1,000,000		NON-COVID EXPENDITURES
22020101	70451		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000	500,000		NON-COVID EXPENDITURES
22020102	70451		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	500,000		NON-COVID EXPENDITURES
22020103	70454		2101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	200,000	200,000		NON-COVID EXPENDITURES
22020201	70435		2101	50610800	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70460		2101	50610800	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70460		2101	50610800	INTERNET ACCESS CHARGES	200,000	200,000		NON-COVID EXPENDITURES
22020206	70510		2101	50610800	SEWAGE CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,800,000	2,800,000		NON-COVID EXPENDITURES
22020301	70133		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020302	70960		2101	50610800	BOOKS				NON-COVID EXPENDITURES
22020303	70960		2101	50610800	NEWSPAPERS				NON-COVID EXPENDITURES
22020304	70960		2101	50610800	MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305	70960		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	800,000	800,000		NON-COVID EXPENDITURES
22020306	70960		2101	50610800	PRINTING OF SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020309	70360		2101	50610800	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	7,000,000	4,300,000		NON-COVID EXPENDITURES

22020401	70485		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	500,000		NON-COVID EXPENDITURES
22020402	70490		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,300,000		NON-COVID EXPENDITURES
22020403	70660		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000		NON-COVID EXPENDITURES
22020404	70490		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	1,000,000		NON-COVID EXPENDITURES
22020405	70435		2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	1,000,000		NON-COVID EXPENDITURES
22020406	70660		2101	50610800	OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>		NON-COVID EXPENDITURES
22020601	70360		2101	50610800	SECURITY SERVICES				NON-COVID EXPENDITURES
22020603	70660		2101	50610800	RESIDENTIAL RENT				NON-COVID EXPENDITURES
22020604	70260		2101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)				NON-COVID EXPENDITURES
22020605	70560		2101	50610800	CLEANING & FUMIGATION SERVICES	500,000	500,000		NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>		NON-COVID EXPENDITURES
22020702	70131		2101	50610800	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
22020703	70360		2101	50610800	LEGAL SERVICES				NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>	<b>843,976</b>		NON-COVID EXPENDITURES
22020801	70432		2101	50610800	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803	70432		2101	50610800	PLANT / GENERATOR FUEL COST	10,000,000	843,976		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000</b>	<b>500,000</b>		NON-COVID EXPENDITURES
22021001	70472		2101	50610800	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021002	70412		2101	50610800	HONORARIUM & SITTING ALLOWANCE	1,500,000	100,000		NON-COVID EXPENDITURES
22021003	70830		2101	50610800	PUBLICITY & ADVERTISEMENTS	1,500,000	200,000		NON-COVID EXPENDITURES
					POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70412		2101	50610800	WELFARE PACKAGES				NON-COVID EXPENDITURES

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					PERSONNEL COSTS	70,937,836	70,937,836		
					OVERHEAD COSTS	40,000,000	10,143,975.69		
					CAPITAL EXPENDITURE	23,000,000	-		
					TOTAL	133,937,836	81,081,812		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 052100100100: MINISTRY OF HEALTH									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-19 RESPONSIVE (IN 2020 AMENDED)	
1					REVENUE	19,500,000.00	19,500,000.00		
1202					NON-TAX REVENUE	19,500,000.00	19,500,000.00		
120201					LICENCES - GENERAL	500,000.00	500,000.00		
12020109					REGISTRATION OF VOLUNTARY ORGANIZATIONS	130,000.00	130,000.00		
12020133					PATENT MEDICINE & DRUG STORES LICENSES	350,000.00	350,000.00		
12020135					HEALTH FACILITIES LICENSES	20,000.00	20,000.00		
120204					FEES - GENERAL	15,000,000.00	15,000,000.00		
12020424					ACCREDITATION FEES	15,000,000.00	15,000,000.00		
120206					SALES - GENERAL	4,000,000.00	4,000,000.00		
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	4,000,000.00		
2					EXPENDITURES	4,223,068,693.00	4,223,068,693.00		
21					PERSONNEL COST	3,843,068,693.00	3,843,068,693.00		ESSENTIAL EXPENDITURES
21010101					SALARY	831,382,980.00	831,382,980.00		ESSENTIAL EXPENDITURES

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	3,011,685,713.00	3,011,685,713.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	3,011,685,713.00	3,011,685,713.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	2,995,351,352.00	2,995,351,352.00		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	16,334,361.00	16,334,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	380,000,000.00	387,529,879.30		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	38,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	23,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020102	70760		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	14,500,000.00	500,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020204	70760		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020206	70760		02101	5060801	SEWAGE CHARGES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	52,600,000.00	106,600,000.00		NON-COVID EXPENDITURES
22020301	70760		02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020302	70760		02101		BOOKS	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020303	70760		02101	5060801	NEWSPAPERS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020304	70760		02101	5060801	MAGAZINES & PERIODICALS	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020307	70760		02101	5060801	DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID - 19 RESPONSE)	35,000,000.00	100,000,000.00	75,000,000.00	
22020309					UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020310	70760		02101	5060801	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	25,550,000.00	25,550,000.00		NON-COVID EXPENDITURES
22020401	70760		02101	5060801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES



22020402	70760		02101	5060801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020404	70760		02101	5060801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020405			02101	5060801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020406	70760		02101	5060801	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020408	70760		02101	5060801	MAINTENANCE OF SEA BOATS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	40,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
22020501	70760		02101	5060801	LOCAL TRAINING (COVID - 19 RESPONSE)	40,000,000.00	40,000,000.00	40,000,000.00	COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
22020703	70760		02101	5060801	LEGAL SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020705	70760		02101	5060801	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020708	70760		02101	5060801	MEDICAL CONSULTING	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	12,400,000.00	12,400,000.00		NON-COVID EXPENDITURES
22020801	70760		02101	5060801	MOTOR VEHICLE FUEL COST	3,300,000.00	3,300,000.00		NON-COVID EXPENDITURES
22020802	70760		02101	5060801	OTHER TRANSPORT EQUIPMENT FUEL COST	2,700,000.00	2,700,000.00		NON-COVID EXPENDITURES
22020803	70760		02101	5060801	PLANT / GENERATOR FUEL COST	3,900,000.00	3,900,000.00		NON-COVID EXPENDITURES
22020805	70760		02101	5060801	SEA BOAT FUEL COST	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	203,400,000.00	193,929,879.30		NON-COVID EXPENDITURES
22021001	70760		02101	5060801	REFRESHMENT & MEALS	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES

22021002	70760		02101	5060801	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021003	70760		02101	5060801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021004	70760		02101	5060801	MEDICAL EXPENSES-LOCAL (COVID - 19 RESPONSE)	70,000,000.00	90,000,000.00	90,000,000.00	COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70760		02101	5060801	WELFARE PACKAGES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021014	70760		02101	5060801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	900,000.00	900,000.00		NON-COVID EXPENDITURES
22021019	70760		02101	5060801	MEDICAL EXPENSES-INTERNATIONAL	60,000,000.00	25,000,000.00		NON-COVID EXPENDITURES
22021021	70760		02101	5060801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,529,879.30		NON-COVID EXPENDITURES
22021039			02101	5060801	ACCREDITATION EXECISE	10,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021044			02101	5060801	HEALTH CARE FINANCING (COVID - 19 RESPONSE)	5,000,000.00	20,000,000.00	20,000,000.00	COVID EXPENDITURES
22021045			02101	5060801	LOGISTCIS MANAGEMENT COORDINATING UNIT EXPENSES	25,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22021046			02101	5060801	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	5,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>1,502,000,000.00</b>	<b>2,474,999,999.84</b>		NON-COVID EXPENDITURES
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>291,000,000.00</b>	<b>977,892,825.00</b>		NON-COVID EXPENDITURES
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>291,000,000.00</b>	<b>977,892,825.00</b>		NON-COVID EXPENDITURES
23010105		0004000001010			PURCHASE OF MOTOR VEHICLES (AMBULANCES COVID -19 RESPONSE)	25,000,000.00	25,000,000.00	25,000,000.00	COVID EXPENDITURES
23010108		0004000001010			PURCHASE OF BUSES	15,000,000.00			NON-COVID EXPENDITURES
23010112		0004000001010			PURCHASE OF OFFICE FURNITURE AND FITTINGS (COVID - 19 RESPONSE)	80,000,000.00	243,000,000.00	243,000,000.00	COVID EXPENDITURES
23010122	70760	0004000001010	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (COVID - 19 RESPONSE)	171,000,000.00	709,892,825.00	709,892,825.00	COVID EXPENDITURES
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>803,368,428.00</b>	<b>928,336,403.00</b>		NON-COVID EXPENDITURES
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>803,368,428.00</b>	<b>928,336,403.00</b>		NON-COVID EXPENDITURES
23020101		00020000010101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (COVID 19 RESPONSE)	169,368,428.00	238,336,403.00	238,336,403.00	COVID EXPENDITURES
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000.00			NON-COVID EXPENDITURES

23020105	70760	0004000001010	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	105,000,000.00			NON-COVID EXPENDITURES
23020106	70760	0004000001010	02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (COVID 19 RESPONSE)	469,000,000.00	690,000,000.00	690,000,000.00	COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	354631572	493770771.8		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	354631572	493770771.8		NON-COVID EXPENDITURES
23030105	70760	0004000001010	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES (COVID 19 RESPONSE)	354,631,572	493,770,772	493,770,772.00	COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	53,000,000.00	75,000,000.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	53,000,000.00	75,000,000.00		NON-COVID EXPENDITURES
23050103	70750	0004000001010	02101	50610801	MONITORING AND EVALUATION (COVID 19 RESPONSE)	50,000,000.00	75,000,000.00	75,000,000.00	COVID EXPENDITURES
23050111					OPERATION COST OF THE PROGRAM	3000000			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	3,843,068,693.00	3,843,068,693.00		
					OVERHEAD COSTS	380,000,000.00	387,529,879.30		
					CAPITAL EXPENDITURE	1,502,000,000.00	2,474,999,999.84		
					TOTAL	5,725,068,693.00	6,705,598,572.14		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 052100200100 BAYELSA HEALTH INSURANCE SCHEME								
ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	BY COVID RESPONSIVE (IN 2020 AMENDED)
1					REVENUE	1,405,427,220	1,405,427,220	
12					INDEPENDENT REVENUE	1,405,427,220	1,405,427,220	

14					CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,405,427,220	1,405,427,220		
1407					EXTRAORDINARY ITEMS	1,405,427,220	1,405,427,220		
14070101					EXTRAORDINARY ITEMS (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)	1,405,427,220	1,405,427,220		
14070102	70740			50610801	UNSPECIFIED REVENUE (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)				
2					EXPENDITURES	1,838,287,722	1,838,287,722		
21					PERSONNEL COST	50,464,995	50,464,995		
21010101					SALARY	41,425,758	41,425,758		
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	0		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	0	0		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0	0		ESSENTIAL EXPENDITURES
21020103					MEDICAL ALLOWANCES	0	0		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,787,822,727	1,787,822,727		ESSENTIAL EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	99,410,000	99,410,000		ESSENTIAL EXPENDITURES
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	59,520,000	59,520,000		ESSENTIAL EXPENDITURES
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	24,260,000	24,260,000		ESSENTIAL EXPENDITURES
22020104	70740		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,630,000	15,630,000		ESSENTIAL EXPENDITURES
220202	70740				UTILITIES -GENERAL	27,950,000	27,950,000		ESSENTIAL EXPENDITURES
22020201	70740				ELECTRICITY CHARGES	2,000,000	2,000,000		ESSENTIAL EXPENDITURES
22020202	70740				TELEPHONE CHARGES	1,560,000	1,560,000		ESSENTIAL EXPENDITURES
22020203	70740				INTERNET ACCESS CHARGES	8,760,000	8,760,000		ESSENTIAL EXPENDITURES
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000		ESSENTIAL EXPENDITURES

22020205	70740				WATER RATES				ESSENTIAL EXPENDITURES
22020206	70740				SEWERAGE CHARGES	130,000	130,000		ESSENTIAL EXPENDITURES
22020208	70740				SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000	5,000,000		ESSENTIAL EXPENDITURES
22020209	70740				WEBSITE HOSTING AND DOMAIN	10,000,000	10,000,000		ESSENTIAL EXPENDITURES
<b>220203</b>	70740				<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>28,050,000</b>	<b>28,050,000</b>		ESSENTIAL EXPENDITURES
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000		ESSENTIAL EXPENDITURES
22020303	70740				NEWSPAPERS	50,000	50,000		ESSENTIAL EXPENDITURES
22020304	70740				MAGAZINES & PERIODICALS				ESSENTIAL EXPENDITURES
22020305	70740				PRINTING OF NON SECURITY DOCUMENTS	15,000,000	15,000,000		ESSENTIAL EXPENDITURES
22020306	70740				PRINTING OF SECURITY DOCUMENTS	10,000,000	10,000,000		ESSENTIAL EXPENDITURES
22020307	70740				DRUGS/LABORATORY/MEDICAL SUPPLIES				ESSENTIAL EXPENDITURES
22020310	70740				TEACHING AIDS / INSTRUCTION MATERIALS				ESSENTIAL EXPENDITURES
<b>220204</b>	70740				<b>MAINTENANCE SERVICES -GENERAL</b>	<b>24,220,000</b>	<b>24,220,000</b>		ESSENTIAL EXPENDITURES
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
22020402	70740			50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
22020403	70740				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,720,000	12,720,000		ESSENTIAL EXPENDITURES
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000	9,000,000		ESSENTIAL EXPENDITURES
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000		ESSENTIAL EXPENDITURES
22020406	70740		02101	50610801	OTHER MAINTENANCE SERVICES				ESSENTIAL EXPENDITURES
22020411	70740				MAINTENANCE OF COMMUNICATION EQUIPMENTS				ESSENTIAL EXPENDITURES
<b>220205</b>	70740				<b>TRAINING -GENERAL</b>	<b>117,000,000</b>	<b>117,000,000</b>		ESSENTIAL EXPENDITURES
22020501	70740				LOCAL TRAINING	100,000,000	100,000,000		ESSENTIAL EXPENDITURES
22020502	70740				INTERNATIONAL TRAINING	17,000,000	17,000,000		ESSENTIAL EXPENDITURES

220206	70740				OTHER SERVICES -GENERAL	2,000,000	2,000,000		ESSENTIAL EXPENDITURES
22020601	70740				SECURITY SERVICES	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
22020605	70740		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
220207	70740				CONSULTING & PROFESSIONAL SERVICES -GENERAL	63,000,000	63,000,000		ESSENTIAL EXPENDITURES
22020702	70740		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
22020703	70740				LEGAL SERVICES	2,000,000	2,000,000		ESSENTIAL EXPENDITURES
22020708	70740				MEDICAL CONSULTING	60,000,000	60,000,000		ESSENTIAL EXPENDITURES
220208	70740				FUEL & LUBRICANTS -GENERAL	4,000,000	4,000,000		ESSENTIAL EXPENDITURES
22020801	70740				MOTOR VEHICLE FUEL COST	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000	3,000,000		ESSENTIAL EXPENDITURES
220209	70740				FINANCIAL CHARGES -GENERAL	115,508	115,508		ESSENTIAL EXPENDITURES
22020901	70740				BANK CHARGES (OTHER THAN INTEREST)	5,000	5,000		ESSENTIAL EXPENDITURES
22020901					OTHER CRF BANK CHARGES	110,508	110,508		ESSENTIAL EXPENDITURES
220210	70740				MISCELLANEOUS EXPENSES GENERAL	1,422,077,220	1,422,077,220		ESSENTIAL EXPENDITURES
22021001	70740		02101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000		ESSENTIAL EXPENDITURES
22021002	70740				HONORARIUM & SITTING ALLOWANCE	2,000,000	2,000,000		ESSENTIAL EXPENDITURES
22021003	70740				PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000		ESSENTIAL EXPENDITURES
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	1,405,427,220	1,405,427,220		ESSENTIAL EXPENDITURES
22021006					POSTAGES & COURIER SERVICES	500,000	500,000		ESSENTIAL EXPENDITURES
22021007	70740		02101	50610801	WELFARE PACKAGES	5,000,000	5,000,000		ESSENTIAL EXPENDITURES
22021008	70740		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000	3,000,000		ESSENTIAL EXPENDITURES
22021014	70740				ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000		ESSENTIAL EXPENDITURES
22021021	70740				SPECIAL DAYS/CELEBRATIONS				ESSENTIAL EXPENDITURES

									ESSENTIAL EXPENDITURES
23					CAPITAL EXPENDITURE	201,117,711.00	149,117,711.00		ESSENTIAL EXPENDITURES
2301					FIXED ASSETS PURCHASED	171,117,711.00	119,117,711.00		ESSENTIAL EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	144,000,000.00	92,000,000.00		ESSENTIAL EXPENDITURES
23010105					PURCHASE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00		ESSENTIAL EXPENDITURES
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00		ESSENTIAL EXPENDITURES
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00		ESSENTIAL EXPENDITURES
					NON REGULAR ALLOANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
					MEDICAL ALLOWANCES	1,124,361.00	1,124,361.00		ESSENTIAL EXPENDITURES
23010108					PURCHASE OF BUSES	25,000,000.00	25,000,000.00		NON-COVID EXPENDITURES
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010113					PURCHASE OF COMPUTERS	40,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010114					PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010115					PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010117					PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010119					PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
2302					CONSTRUCTION/PROVISION	2,240,000.00	2,240,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION PROVISION OF FIXED ASSETS	2,240,000.00	2,240,000.00		NON-COVID EXPENDITURES
					CONSTRUCTION OF ICT INFRASTRUCTURES	2,240,000.00	2,240,000.00		NON-COVID EXPENDITURES
					REHABILITATION/REPAIRS	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
					REHABILITATION/REPAIRS	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
					REHABILITATION/REPAIRS OF OFFICE BUILDING	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
					OTHER CAPITAL PROJECTS	7,760,000.00	7,760,000.00		NON-COVID EXPENDITURES

					ACQUISITION OF NON-TANGIBLE ASSETS	7,760,000.00	7,760,000.00		NON-COVID EXPENDITURES
					MONITORING AND EVALUATION	7,760,000.00	7,760,000.00		NON-COVID EXPENDITURES
DA SUMMARY									
					PERSONNEL COST	50,464,995	50,464,995		
					OVERHEAD COST	1,787,822,727	16,344,208.31		
					CAPITAL EXPENDITURE	201,117,711			
					TOTAL	2,039,405,433	66,809,203		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE: 052100300100 NAME OF MDA: BAYELSA STATE PRIMARY HEALTH CARE BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID RESPONSIVE (IN 2020 AMENDED)
2	707		02101		EXPENDITURES	4,203,980,242	4,079,764,127	
21	70760		02101	50610300	PERSONNEL COST	4,013,980,242	4,013,980,242	
21010101	70760		02101	50610300	SALARY	3,980,620,242	3,980,620,242	ESSENTIAL EXPENDITURES
21010102	70760				OVER TIME PAYMENTS			ESSENTIAL EXPENDITURES
2102	70760		02101	50610300	ALLOWANCES AND SOCIAL CONTRIBUTION	33,360,000	33,360,000	ESSENTIAL EXPENDITURES
210201	70760		02101	50610300	ALLOWANCES	33,360,000	33,360,000	ESSENTIAL EXPENDITURES
21020101			02101	50610300	NON REGULAR ALLOWANCES	-	-	ESSENTIAL EXPENDITURES
21020102	70760		02101	50610300	MEDICAL ALLOWANCE	33,360,000	33,360,000	ESSENTIAL EXPENDITURES



2202	707		02101	50610300	OVERHEAD COST	190,000,000	65,783,884.54		NON-COVID EXPENDITURES
220201	70760		02101	50610300	TRAVEL& TRANSPORT - GENERAL	29,000,000	3,000,000		NON-COVID EXPENDITURES
22020101	70760	000400000105	02101	50610300	LOCAL TRAVEL & TRANSPORT: TRAINING	29,000,000	3,000,000		NON-COVID EXPENDITURES
22020102	70760	000400000105	02101	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
22020104	70760	000400000105	02101	50610300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202	70160		02101	50610300	UTILITIES - GENERAL	-	5,000,000		NON-COVID EXPENDITURES
22020203	70160	000400000107	02101	50610300	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020204	70160	000400000107	02101	50610300	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
					WEBSITE HOSTING & DOMAIN NAME		5,000,000		NON-COVID EXPENDITURES
22020206	70160	000400000107	02101	50610300	SEWAGE CHARGES				NON-COVID EXPENDITURES
220203	70160		02101	50610300	MATERIALS & SUPPLIES - GENERAL	60,000,000	20,000,000		NON-COVID EXPENDITURES
22020301	70160	000400000108	02101	50610300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000	5,000,000		NON-COVID EXPENDITURES
22020305	70160	000400000108	02101	50610300	PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020307	70160	000400000108	02101	50610300	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000	15,000,000		NON-COVID EXPENDITURES
220204	70160		02101	50610300	MAINTENANCE SERVICES - GENERAL	65,000,000	17,783,885		NON-COVID EXPENDITURES
22020401	70160	000400000112	02101	50610300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402	70160	000400000109	02101	50610300	MAINTENANCE OF OFFICE FURNITURE	15,000,000	7,783,885		NON-COVID EXPENDITURES
22020403	70160	000400000106	02101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000	5,000,000		NON-COVID EXPENDITURES
22020404	70160	000400000101	02101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405	70160	000400000111	02101	50610300	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	5,000,000		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
22020407					MAINTENANCE OF AIRCRAFTS				NON-COVID EXPENDITURES
22020408	70160	000400000112	02101	50610300	MAINTENANCE OF SEA BOATS				NON-COVID EXPENDITURES

220205	70760		02101	50610300	TRAINING - GENERAL	10,000,000	3,000,000		NON-COVID EXPENDITURES
22020501	70760	000400000105	02101	50610300	LOCAL TRAINING	10,000,000	3,000,000		NON-COVID EXPENDITURES
220206	70160		02101	50610300	OTHER SERVICES - GENERAL	6,000,000	5,000,000		NON-COVID EXPENDITURES
22020601	70160	000400000107	02101	50610300	SECURITY SERVICES				NON-COVID EXPENDITURES
22020605	70160	000400000107	02101	50610300	CLEANING & FUMIGATION SERVICES	6,000,000	10,000,000		NON-COVID EXPENDITURES
220207	70133	000400000107	02101	50610300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-		NON-COVID EXPENDITURES
22020702	70133	000400000107	02101	50610300	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
22020703	70133	000400000107	02101	50610300	LEGAL SERVICES				NON-COVID EXPENDITURES
220208	70740	000400000112	02101	50610300	FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020801	70740	000400000112	02101	50610300	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803	70740	000400000112	02101	50610300	PLANT / GENERATOR FUEL COST	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020805	70740	000400000112	02101	50610300	SEA BOAT FUEL COST				NON-COVID EXPENDITURES
220210	70133		02101	50610300	MISCELLANEOUS EXPENSES GENERAL	10,000,000	2,000,000		NON-COVID EXPENDITURES
22021001	70133	000400000107	02101	50610300	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021002	70133	000400000107	02101	50610300	HONORARIUM & SITTING ALLOWANCE				NON-COVID EXPENDITURES
22021004	70133	000400000107	02101	50610300	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006	70133	000400000107	02101	50610300	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133	000400000107	02101	50610300	WELFARE PACKAGES				NON-COVID EXPENDITURES
22021011	70133	000400000104	02101	50610300	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)				NON-COVID EXPENDITURES
22021021	70133	00040000030103	02101	50610300	SPECIAL DAYS/CELEBRATIONS	10,000,000	2,000,000		NON-COVID EXPENDITURES
220803									NON-COVID EXPENDITURES
22080301									NON-COVID EXPENDITURES
23	707		02101		CAPITAL EXPENDITURE	-	-		NON-COVID EXPENDITURES

<b>2301</b>			<b>02101</b>	<b>50610300</b>	<b>FIXED ASSETS PURCHASED</b>	-	-		NON-COVID EXPENDITURES
<b>230101</b>	<b>7071</b>		<b>02101</b>	<b>50610300</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-		NON-COVID EXPENDITURES
23010105	70713	000400000112	02101	50610300	PURCHASE OF MOTOR VEHICLES				NON-COVID EXPENDITURES
23010112	70713	000400000109	02101	50610300	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
23010113	70713	000400000108	02101	50610300	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010114	70713	000400000108	02101	50610300	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70713	000400000108	02101	50610300	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010117		000400000108	02101	50610300	PURCHASE OF SHREDDING MACHINES				NON-COVID EXPENDITURES
23010118	70713	000400000108	02101	50610300	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119	70713	000400000111	02101	50610300	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
23010122	70713	000400000102	02101	50610300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				NON-COVID EXPENDITURES
23010124	70713	000400000110	02101	50610300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				NON-COVID EXPENDITURES
<b>2302</b>	<b>707</b>		<b>02101</b>	<b>50610300</b>	<b>CONSTRUCTION / PROVISION</b>	-	-		NON-COVID EXPENDITURES
<b>230201</b>			<b>02101</b>	<b>50610300</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-		NON-COVID EXPENDITURES
23020125	70713	000400000111	02101	50610300	CONSTRUCTION OF POWER GENERATING PLANTS				NON-COVID EXPENDITURES
23020127	70713	000400000107			CONSTRUCTION OF ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
23020128					LAND RECLAMATION				NON-COVID EXPENDITURES
<b>2303</b>	<b>70713</b>		<b>02101</b>	<b>50610300</b>	<b>REHABILITATION / REPAIRS</b>	-	-		NON-COVID EXPENDITURES
<b>230301</b>	<b>70713</b>		<b>02101</b>	<b>50610300</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-		NON-COVID EXPENDITURES
23030101	70713	000400000106	02101	50610300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				NON-COVID EXPENDITURES
23030102	70713	000400000107	02101	50610300	REHABILITATION / REPAIRS - ELECTRICITY				NON-COVID EXPENDITURES
23030104	70713	000400000107	02101	50610300	REHABILITATION / REPAIRS - WATER FACILITIES				NON-COVID EXPENDITURES
23030105	70713	000400000101	02101	50610300	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				NON-COVID EXPENDITURES

23030121	70713	000400000101	02101	50610300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				NON-COVID EXPENDITURES
23030125	70713	000400000111	02101	50610300	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				NON-COVID EXPENDITURES
23030127	70713	000400000107	02101	50610300	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2305	70740		02101	50610300	OTHER CAPITAL PROJECTS	-	-		NON-COVID EXPENDITURES
230501	70740		02101	50610300	ACQUISITION OF NON TANGIBLE ASSETS	-	-		NON-COVID EXPENDITURES
23050103	70740	00040000030104	02101	50610300	MONITORING AND EVALUATION				NON-COVID EXPENDITURES
23050111	70740	00040000030101	02101	50610300	OPERATION COST OF THE PROGRAMM				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	4,013,980,242	4,013,980,242		
					OVERHEAD COSTS	190,000,000	65,783,884.54		
					CAPITAL EXPENDITURE	-	-		
					TOTAL	4,203,980,242	4,079,764,127		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	2020 COVID-19 RESPONSIVE (IN 2020 AMENDED)	
2			2101	50610808	EXPENDITURES	1,441,612,461	1,334,593,710		
21			2101	50610808	PERSONNEL COST	1,261,612,461	1,261,612,461		ESSENTIAL EXPENDITURES

21010101					SALARY	747,690,370	747,690,370		ESSENTIAL EXPENDITURES
2102	70702		2101	50610808	ALLOWANCES AND SOCIAL CONTRIBUTION	513,922,091	513,922,091		ESSENTIAL EXPENDITURES
210201	70702		2101	50610808	ALLOWANCES	513,922,091	513,922,091		ESSENTIAL EXPENDITURES
21020101	70702		2101	50610808	NON REGULAR ALLOWANCES	500,290,923	500,290,923		ESSENTIAL EXPENDITURES
21020102	70702		2101	50610808	MEDICAL ALLOWANCE	13,631,168	13,631,168		ESSENTIAL EXPENDITURES
2202			2101	50610808	OVERHEAD COST	30,000,000	27,407,981.77		NON-COVID EXPENDITURES
220201	4045		2101	50610808	TRAVEL& TRANSPORT - GENERAL	1,000,000	500,000		NON-COVID EXPENDITURES
22020101	70451		2101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	500,000		NON-COVID EXPENDITURES
220202	70435		2101	50610808	UTILITIES - GENERAL	1,500,000	500,000		NON-COVID EXPENDITURES
22020201	70435		2101	50610808	ELECTRICITY CHARGES	1,500,000	500,000		NON-COVID EXPENDITURES
220203	70130		2101	50610808	MATERIALS & SUPPLIES - GENERAL	1,130,000	1,130,000		NON-COVID EXPENDITURES
22020301	70130		2101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	600,000		NON-COVID EXPENDITURES
22020302	70130		2101	50610808	BOOKS				NON-COVID EXPENDITURES
22020303	70130		2101	50610808	NEWSPAPERS	10,000	10,000		NON-COVID EXPENDITURES
22020304	70130		2101	50610808	MAGAZINES & PERIODICALS	20,000	20,000		NON-COVID EXPENDITURES
22020305	70130		2101	50610808	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000		NON-COVID EXPENDITURES
22020309	70130		2101	50610808	UNIFORMS & OTHER CLOTHING	300,000	300,000		NON-COVID EXPENDITURES
220204	70451		2101	50610808	MAINTENANCE SERVICES - GENERAL	4,500,000	3,000,000		NON-COVID EXPENDITURES
22020401	70131		2101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	1,000,000		NON-COVID EXPENDITURES
22020402	70131		2101	50610808	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000		NON-COVID EXPENDITURES
22020403	70131		2101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000		NON-COVID EXPENDITURES
22020404	70131		2101	50610808	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000	300,000		NON-COVID EXPENDITURES
22020405	70131		2101	50610808	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,000,000		NON-COVID EXPENDITURES

22020410	70640		2101	50610808	MAINTENANCE OF STREET LIGHTINGS	100,000	100,000		NON-COVID EXPENDITURES
220205	70130		2101	50610808	TRAINING - GENERAL	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020501	70130		2101	50610808	LOCAL TRAINING	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206	70130		2101	50610808	OTHER SERVICES - GENERAL	50,000	50,000		NON-COVID EXPENDITURES
22020605	70130		2101	50610808	CLEANING & FUMIGATION SERVICES	50,000	50,000		NON-COVID EXPENDITURES
220207	70133		2101	50610808	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	500,000		NON-COVID EXPENDITURES
22020702	70133		2101	50610808	INFORMATION TECHNOLOGY CONSULTING	500,000	500,000		NON-COVID EXPENDITURES
220208			2101	50610808	FUEL & LUBRICANTS - GENERAL	16,200,000	16,607,982		NON-COVID EXPENDITURES
22020801	70432		2101	50610808	MOTOR VEHICLE FUEL COST	700,000	607,982		NON-COVID EXPENDITURES
22020803	70432		2101	50610808	PLANT / GENERATOR FUEL COST	15,500,000	16,000,000		NON-COVID EXPENDITURES
220210			2101	50610808	MISCELLANEOUS EXPENSES GENERAL	2,120,000	2,120,000		NON-COVID EXPENDITURES
22021001	70130		2101	50610808	REFRESHMENT & MEALS	500,000	500,000		NON-COVID EXPENDITURES
22021002	70131		2101	50610808	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000		NON-COVID EXPENDITURES
22021003	70131		2101	50610808	PUBLICITY & ADVERTISEMENTS	100,000	100,000		NON-COVID EXPENDITURES
22021004			2101	50610808	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006	70131		2101	50610808	POSTAGES & COURIER SERVICES	20,000	20,000		NON-COVID EXPENDITURES
22021007	70131		2101	50610808	WELFARE PACKAGES	500,000	500,000		NON-COVID EXPENDITURES
23			2101	50610808	CAPITAL EXPENDITURE	150,000,000	45,573,266.81		NON-COVID EXPENDITURES
2301			2101	50610808	FIXED ASSETS PURCHASED	67,330,000	1,080,000		NON-COVID EXPENDITURES
230101			2101	50610808	PURCHASE OF FIXED ASSETS - GENERAL	67,330,000	1,080,000		NON-COVID EXPENDITURES
23010112	70160	040000010	2101	50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,750,000	50,000		NON-COVID EXPENDITURES
23010113	70160	040000010	2101	50610808	PURCHASE OF COMPUTERS	575,000	65,000		NON-COVID EXPENDITURES

23010114	70160	040000010	2101	50610808	PURCHASE OF COMPUTER PRINTERS	230,000	66,000		NON-COVID EXPENDITURES
23010115	70160	040000010	2101	50610808	PURCHASE OF PHOTOCOPYING MACHINES	230,000	66,000		NON-COVID EXPENDITURES
23010118	70160	040000010	2101	50610808	PURCHASE OF SCANNERS	115,000	333,000		NON-COVID EXPENDITURES
23010122	70160	040000010	2101	50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,430,000	500,000		NON-COVID EXPENDITURES
2302			2101	50610808	CONSTRUCTION / PROVISION	76,550,000	44,083,267		NON-COVID EXPENDITURES
230201			2101	50610808	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,550,000	44,083,267		NON-COVID EXPENDITURES
23020101	70760	060000010	2101	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000	44,053,267		NON-COVID EXPENDITURES
23020127	70460	110000010	2101	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	1,550,000	30,000		NON-COVID EXPENDITURES
23020128					LAND RECLAMATION				NON-COVID EXPENDITURES
2303			2101	50610808	REHABILITATION / REPAIRS	4,845,000	70,000		NON-COVID EXPENDITURES
230301			2101	50610808	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,845,000	70,000		NON-COVID EXPENDITURES
23030101	70630	110000010	2101	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,100,000	2,000		NON-COVID EXPENDITURES
23030104	70630	110000010	2101	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	412,500	6,000		NON-COVID EXPENDITURES
23030110	70630	110000010	2101	50610808	REHABILITATION / REPAIRS - LIBRARIES	1,100,000	32,000		NON-COVID EXPENDITURES
23030121	71060	060000010	2101	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,232,500	30,000		NON-COVID EXPENDITURES
2305			2101	50610808	OTHER CAPITAL PROJECTS	1,275,000	340,000		NON-COVID EXPENDITURES
230501			2101	50610808	ACQUISITION OF NON TANGIBLE ASSETS	1,275,000	340,000		NON-COVID EXPENDITURES
23050101	707750	050000020	2101	50610808	RESEARCH AND DEVELOPMENT	850,000	8,000		NON-COVID EXPENDITURES
23050126	70132	130000010	2101	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	425,000	332,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	1,261,612,461	1,261,612,461		
					OVERHEAD COSTS	30,000,000	27,407,981.77		
					CAPITAL EXPENDITURE	150,000,000	45,573,266.81		

					TOTAL	1,441,612,461	1,334,593,710		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 052110200100 HOSPITALS MANAGEMENT BOARD									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID RESPONSIVE (IN 2020 AMENDED)	
2					EXPENDITURES	4,212,518,191	4,129,118,366		
21					PERSONNEL COST	4,107,518,191	4,107,518,191		ESSENTIAL EXPENDITURES
21010101					SALARY	2,733,832,169	2,733,832,169		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,373,686,022	1,373,686,022		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,373,686,022	1,373,686,022		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	1,329,916,022	1,329,916,022		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	43,770,000	43,770,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	5,000,000	1,217,996.96		NON-COVID EXPENDITURES
220201	70760	00040000010105	02101	50610801	TRAVEL& TRANSPORT - GENERAL	1,000,000	67,997		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	67,997		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	400,000	150,000		NON-COVID EXPENDITURES
22020204	70760		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000	50,000		NON-COVID EXPENDITURES
22020205	70731	0040000010102	02101	50610801	WATER RATES	100,000	100,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000	300,000		NON-COVID EXPENDITURES
22020301	70760	00040000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000	200,000		NON-COVID EXPENDITURES
22020307	70731	0040000030102	2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000	100,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	800,000	600,000		NON-COVID EXPENDITURES



22020402	70760	,00040000010105	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000		NON-COVID EXPENDITURES
22020404	70760	,00040000010105	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	200,000		NON-COVID EXPENDITURES
22020405	70731	,00040000010105	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	400,000	200,000		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	1,800,000	100,000		NON-COVID EXPENDITURES
22020501	70750	,00040000010105	02101	50610801	LOCAL TRAINING	1,800,000	100,000		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	0		NON-COVID EXPENDITURES
22020801	70731	,00040000010107	,02101	50610801	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70731	,00040000010105	,02101	50610801	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	100,000,000	20,382,177.87		NON-COVID EXPENDITURES
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	32,000,000	13,382,178		NON-COVID EXPENDITURES
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	32,000,000	13,382,178		NON-COVID EXPENDITURES
23010105	70731	00040000010105	02101	50610801	PURCHASE OF MOTOR VEHICLES	6,000,000	1,000,000		NON-COVID EXPENDITURES
23010112	70731	00040000010105	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	1,000,000		NON-COVID EXPENDITURES
23010113	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTERS	2,500,000	2,500,000		NON-COVID EXPENDITURES
23010114	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		NON-COVID EXPENDITURES
23010115	70731	00040000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000	500,000		NON-COVID EXPENDITURES
23010118	70731	00040000010105	02101	50610801	PURCHASE OF SCANNERS	2,000,000	2,382,178		NON-COVID EXPENDITURES
23010119	70731	00040000010105	02101	50610801	PURCHASE OF POWER GENERATING SET	2,000,000	1,000,000		NON-COVID EXPENDITURES
23010122	70731	00040000010105	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000	3,000,000		NON-COVID EXPENDITURES
23010124	70731	00040000010105	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000	500,000		NON-COVID EXPENDITURES
23010125	70731	00040000010105	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000	500,000		NON-COVID EXPENDITURES
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	35,000,000	4,000,000		NON-COVID EXPENDITURES

230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000	4,000,000		NON-COVID EXPENDITURES
23030104	70731	00040000030102	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000	1,000,000		NON-COVID EXPENDITURES
23030105	70731	00040000010102	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000	3,000,000		NON-COVID EXPENDITURES
23030125	70731	00040000010102	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	33,000,000	3,000,000		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	33,000,000	3,000,000		NON-COVID EXPENDITURES
23050101			02101	50610801	RESEARCH AND DEVELOPMENT				NON-COVID EXPENDITURES
23050103	70731	00040000010102	02101	50610801	MONITORING AND EVALUATION	33,000,000	3,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	4,107,518,191	4,107,518,191		
					OVERHEAD COSTS	5,000,000	1,217,997		
					CAPITAL EXPENDITURE	100,000,000	20,382,177.87		
					TOTAL	4,212,518,191	4,129,118,366		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 052110400100 NAME OF MDA: BAYELSA STATE SCHOOL OF NURSING									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-19 RESPONSIVE (IN 2020 AMENDED)	
120204					FEES - GENERAL				
12, 020, 452					SCHOOL/TUITION/EXAMINATION				
21					PERSONAL COST	252,361,879	252,361,879		ESSENTIAL EXPENDITURES
21010101				50610811	SALARY	170,046,924	170,046,924		ESSENTIAL EXPENDITURES
21020103				50610811	MEDICAL ALLOWANCES				ESSENTIAL EXPENDITURES
2202	70160		2101		OVERHEAD COST	38,000,000	9,656,776.91		NON-COVID EXPENDITURES

220201			2101	50510811	TRAVEL&TRANSPORT-GENERAL	2,000,000	200,000		NON-COVID EXPENDITURES
22020101	70451		2101	50510811	LOCAL TRAVEL &TRANSPORT;TRAINIG	1,000,000	100,000		NON-COVID EXPENDITURES
22020102			2101	50510811	LOCAL TRAVEL &TRANSPORT;OTHERS	1,000,000	100,000		NON-COVID EXPENDITURES
220202	70160		2101	50510811	UTILITIES -GENERAL	6,000,000	700,000		NON-COVID EXPENDITURES
22020201			2101	50510811	ELECTRICITY CHARGES	3,500,000	100,000		NON-COVID EXPENDITURES
22020203			2101	50510811	INTERNET ACCESS CHARGES	2,000,000	100,000		NON-COVID EXPENDITURES
22020205	70510		2101	50610811	SEWAGE CHARGES	500,000	500,000		NON-COVID EXPENDITURES
220203	70160		2101	50510811	MATERIALS &SUPPLIES -GENERAL	8,700,000	1,200,000		NON-COVID EXPENDITURES
22020301	70987		2101	50810811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	100,000		NON-COVID EXPENDITURES
22020302					BOOKS	1,500,000	100,000		NON-COVID EXPENDITURES
22020303					NEWSPAPER	200,000	200,000		NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS	1,500,000	100,000		NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS	1,000,000	100,000		NON-COVID EXPENDITURES
22020307	70987		2101	50810811	DRUGS /LABORATORY/MEDICALS	500,000	100,000		NON-COVID EXPENDITURES
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	500,000		NON-COVID EXPENDITURES
220204			2101	50510811	MAINTENANCE SERVICES -GENERAL	6,500,000	4,000,000		NON-COVID EXPENDITURES
22020401	70442		2101	50810811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	500,000		NON-COVID EXPENDITURES
22020402				50810811	MAINTENANCE OF OFFICE FURNITURE	1,000,000	500,000		NON-COVID EXPENDITURES
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE BUILDINGS	1,000,000	500,000		NON-COVID EXPENDITURES
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020406	70640		2101	50810811	OTHER MAINTENANCE SERVICES	500,000	500,000		NON-COVID EXPENDITURES
220205			2101	50510811	TRAINING -GENERAL	4,000,000	500,000		NON-COVID EXPENDITURES

22020502	70980		2101	50510811	LOCAL TRAINING	4,000,000	500,000		NON-COVID EXPENDITURES
	70160		2101	50510811	OTHER SERVICES-GENERAL	1,500,000	1,000,000		NON-COVID EXPENDITURES
					SECURITY SERVICES	1,000,000	500,000		NON-COVID EXPENDITURES
220220605	70980		2101	50510811	CLEANING& FUMIGATION SERVICES	500,000	500,000		NON-COVID EXPENDITURES
220208			2101	50510811	FUEL & LUBRICANTS -GENERAL	3,500,000	1,406,777		NON-COVID EXPENDITURES
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	1,500,000	500,000		NON-COVID EXPENDITURES
22020803			2101	50510811	PLANT / GENERATOR FUEL COST	2,000,000	906,777		NON-COVID EXPENDITURES
	70343		2101	50510811	NURSING AND MIDWIFERY COUNCIL ACT				NON-COVID EXPENDITURES
			2101	50510811	SPORTING ACTIVITIES				NON-COVID EXPENDITURES
222020904	70160		2101	50510811	MISCELLANEOUS EXPENSES GENERAL	5,800,000	650,000		NON-COVID EXPENDITURES
22021010			2101	50510811	REFRESHMENT & MEALS	500,000	100,000		NON-COVID EXPENDITURES
22021003			2101	50510811	PUBLICITY & ADVERTISEMENT	500,000	200,000		NON-COVID EXPENDITURES
22021007			2101	50510811	WELFARE PACKAGES	800,000	100,000		NON-COVID EXPENDITURES
22021009			2101	50510811	SPORTING ACTIVITIES	1,000,000	50,000		NON-COVID EXPENDITURES
22021039					ACCREDITATION EXERCISE	2,000,000	100,000		NON-COVID EXPENDITURES
22021043					STUDENT CLINICAL EXPERIENCE	1,000,000	100,000		NON-COVID EXPENDITURES
23	70434	,00040105	2101	50610800	CAPITAL EXPENDITURE				NON-COVID EXPENDITURES
2301	70434	,00040105	2101	50610800	FIXED ASSETS PURCHASED				NON-COVID EXPENDITURES
230101	70434	,00040105	2101	50610800	PURCHASE OF FIXED ASSETS - GENERAL				NON-COVID EXPENDITURES
23010112	70451	,00040105	2101	50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
23010113	70940	,00040105	2101	50610811	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010114		,00040105	2101	50610811	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115		,00040105	2101	50610811	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES

23010120		,00040105	2101	50610811	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT				NON-COVID EXPENDITURES
23010123		,00040105	2101	50610811	PURCHASE OF FIRE FIGHTING EQUIPMENT				NON-COVID EXPENDITURES
23010124	70940	,00040105	2101	50610811	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				NON-COVID EXPENDITURES
23010125	70940	,00040105	2101	50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				NON-COVID EXPENDITURES
2303		,00040105	2101	50610800	REHABILITATION / REPAIRS				NON-COVID EXPENDITURES
23030102	70630	,00040105	2101	50610811	REHABILITATION / REPAIRS - ELECTRICITY				NON-COVID EXPENDITURES
23030103		,00040105	2101	50610811	REHABILITATION / REPAIRS - HOUSING				NON-COVID EXPENDITURES
23030113	70660	,00040105	2101	50610811	REHABILITATION / REPAIRS - ROADS				NON-COVID EXPENDITURES
23030121	70660	,00040105	2101	50610811	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				NON-COVID EXPENDITURES
23030123	70810	,00040105	2101	50610811	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS				NON-COVID EXPENDITURES
23030127	70880	,00040105	2101	50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2305		,00040105	2101	50610800	OTHER CAPITAL PROJECTS				NON-COVID EXPENDITURES
230501		,00040105	2101	50610800	ACQUISITION OF NON TANGIBLE ASSETS				NON-COVID EXPENDITURES
23050102		,00040105	2101	50610811	COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COST	252,361,879	252,361,879		
					OVERHEAD COSTS	38,000,000.00	9,656,776.91		
					CAPITAL EXPENDITURE	0	0		
					TOTAL	290,361,879	262,018,656		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 052110600100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY									

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ADMIN CODE 052110600100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY								
	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	
	1					REVENUE	260,000	
	12					INDEPENDENT REVENUE	260,000	
	1201					TAX REVENUE		
	120101					PERSONAL TAXES		
	12010101					PERSONAL TAXES		
	120102					COPORATE TAXES		
	1202					NON-TAX REVENUE	260,000	
	120204					FEES - GENERAL	260,000	
	12020452					SCHOOL/ TUITION/ EXAMINATION FEES	260,000	
	12020453					APPLICATIONS FEES		
	14					CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS		
	1401					TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF		
	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	715,500,385		
	21				50620512	PERSONNEL COST	502,500,385		
	21010101	70131		02101	50620512	SALARY	382,152,429		
	21010102				50620512	OVER TIME PAYMENTS			
	21010103				50620512	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
	2102				50620512	ALLOWANCES AND SOCIAL CONTRIBUTIONS	120,347,955		
	210201	70131			50620512	ALLOWANCES	120,347,955		
	21020101	70131		02101	50620512	NON REGULAR ALLOWANCES	112,457,955		
	21020103	70131		02101	50620512	Medical Allowances	7,890,000		
	210202				50620512	SOCIAL CONTRIBUTIONS			
	21020201				50620512	NHIS CONTRIBUTION			
	21020202				50620512	CONTRIBUTORY PENSION			
	21020205				50620512	HOUSING FUND CONTRIBUTION			
	2202				50620512	OTHER RECURRENT COSTS			
	220201				50620512	SOCIAL BENEFITS			
	22010101				50620512	GRATUITY			
	22010102				50620512	PENSION			
	22010103				50620512	DEATH BENEFITS			
	2202				50620512	OVERHEAD COST	70,000,000		
	220201				50620512	TRAVEL & TRANSPORT -GENERAL	800,000		
	22020101	70451		02101	50620512	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		

	22020102	70452		02101	50620512	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		
	<b>220202</b>				50620512	<b>UTILITIES -GENERAL</b>	<b>1,020,000</b>		
	22020201				50620512	ELECTRICITY CHARGES			
	22020204	70460		02101	50620512	SATELLITE BROADCASTING ACCESS CHARGES	420,000		
	22020206	70510		02101	50620512	SEWERAGE CHARGES	600,000		
	<b>220203</b>				50620512	<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>11,050,000</b>		
	22020301	70133		02101	50620512	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		
	22020302	70970		02101	50620512	BOOKS	500,000		
	22020303	70970		02101	50620512	NEWSPAPERS	340,000		
	22020304	70970		02101	50620512	MAGAZINES & PERIODICALS	110,000		
	22020305	70133		02101	50620512	PRINTING OF NON SECURITY DOCUMENTS	3,200,000		
	22020306	70133		02101	50620512	PRINTING OF SECURITY DOCUMENTS	1,500,000		
	22020307	70712		02101	50620512	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000		
	22020309	70133		02101	50620512	UNIFORMS & OTHER CLOTHING	500,000		
	22020310				50620512	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000		
	<b>220204</b>				50620512	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>14,166,000</b>		
	22020401	70451		02101	50620512	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000		
	22020402	70610		02101	50620512	MAINTENANCE OF OFFICE FURNITURE	1,500,000		
	22020403	70610		02101	50620512	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000		
	22020404	70610		02101	50620512	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000		
	22020405	70133		02101	50620512	MAINTENANCE OF PLANTS/GENERATORS	4,000,000		
	22020406	70133		02101	50620512	OTHER MAINTENANCE SERVICES	1,466,000		
	22020410	70640		02101	50620512	MAINTENANCE OF STREET LIGHTINGS	500,000		

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	23					CAPITAL EXPENDITURE	143,000,000		
	2302					CONSTRUCTION / PROVISION	143,000,000		
	23020118					CONSTRUCTION / PROVISION OF INFRAST	143,000,000		
	MDA SUMMARY								
						PERSONNEL COST	502,500,385		
						OVERHEAD COST	70,000,000		
						CRFC			
						CAPITAL EXPENDITURE	143,000,000		
						TOTAL	715,500,385		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 052111500100 NAME OF MDA: BAYELSA STATE SCHOOL OF MIDWIFERY									
ECONOMIC	FUNCTIONAL	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020	O/W COVID-	
1				50610800	REVENUE				
12					INDEPENDENT REVENUE	1200000	1200000		
120204			2101	50610800	FEES - GENERAL	1,200,000	1,200,000		
21					PERSONEL COST				
21010101			2101		SALARY				
210201			2101		ALLOWANCES				
2202	70160		2101		OVERHEAD COST	30,000,000	7,307,981.77		NON-COVID EXPENDITURES
220201			2101	50510811	TRAVEL&TRANSPORT-GENERAL	3,500,000	207,982		NON-COVID EXPENDITURES
22020101	70451		2101	50510811	LOCAL TRAVEL & TRANSPORT;TRAINIG	2,500,000	100,000		NON-COVID EXPENDITURES
22020102			2101	50510811	LOCAL TRAVEL & TRANSPORT;OTHERS	1,000,000	107,982		NON-COVID EXPENDITURES
220202	70160		2101	50510811	UTILITIES -GENERAL	2,000,000	800,000		NON-COVID EXPENDITURES
22020201			2101	50510811	ELECTRICITY CHARGES	1,000,000	500,000		NON-COVID EXPENDITURES
22020203			2101	50510811	INTERNET ACCESS CHARGES	500,000	200,000		NON-COVID EXPENDITURES
22020205	70510		2101	50610811	SEWAGE CHARGES	500,000	100,000		NON-COVID EXPENDITURES
220203	70160		2101	50510811	MATERIALS & SUPPLIES -GENERAL	6,000,000	700,000		NON-COVID EXPENDITURES
22020301	70987		2101	50810811	OFFICE STATIONERIES / COMPUTER	1,000,000	200,000		NON-COVID EXPENDITURES
	70987		2101	50810811	DRUGS /LABORATORY/MEDICALS				NON-COVID EXPENDITURES
22020305			2101	50810811	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	200,000		NON-COVID EXPENDITURES
22020306			2101	50510811	PRINTING OF SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000	300,000		NON-COVID EXPENDITURES

220204			2101	50510811	MAINTENANCE SERVICES -GENERAL	6,000,000	1,200,000		NON-COVID EXPENDITURES
22020401	70442		2101	50810811	MAINTENANCE OF MOTOR VEHICLE /	1,800,000	300,000		NON-COVID EXPENDITURES
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE BUILDINGS	1,000,000	200,000		NON-COVID EXPENDITURES
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	200,000		NON-COVID EXPENDITURES
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	700,000	300,000		NON-COVID EXPENDITURES
22020406	70640		2101	50810811	OTHER MAINTENANCE SERVICES	1,500,000	200,000		NON-COVID EXPENDITURES
220205			2101	50510811	TRAINING -GENERAL	0	0		NON-COVID EXPENDITURES
22020502	70980		2101	50510811	STUDENT CLINICALS TRAINING				NON-COVID EXPENDITURES
	70160		2101	50510811	OTHER SERVICES-GENERAL	1,500,000	200,000		NON-COVID EXPENDITURES
220220605	70980		2101	50510811	CLEANING& FUMIGATION SERVICES	1,500,000	200,000		NON-COVID EXPENDITURES
220208			2101	50510811	FUEL & LUBRICANTS -GENERAL	4,000,000	1,500,000		NON-COVID EXPENDITURES
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	2,000,000	500,000		NON-COVID EXPENDITURES
					OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	500,000		NON-COVID EXPENDITURES
22020803			2101	50510811	PLANT / GENERATOR FUEL COST	1,000,000	500,000		NON-COVID EXPENDITURES
	70343		2101	50510811	NURSING AND MIDWIFERY COUNCIL ACT				NON-COVID EXPENDITURES
			2101	50510811	SPORTING ACTIVITIES				NON-COVID EXPENDITURES
220210	70160		2101	50510811	MISCELLANEOUS EXPENSES GENERAL	7,000,000	2,700,000		NON-COVID EXPENDITURES
22021003	70160		2101		PUBLICITY & ADVERTISEMENT	700,000	700,000		NON-COVID EXPENDITURES
22021007	70160		2101		WELFARE PACKAGES	300,000	300,000		NON-COVID EXPENDITURES
22021009	70160		2101		SPORTING ACTIVITIES	1,000,000	500,000		NON-COVID EXPENDITURES
22021039	70160		2101		ACCREDITATION EXERCISE	3,000,000	200,000		NON-COVID EXPENDITURES
22021043	70160		2101		STUDENT CLINICALS EXPERIENCE	1,500,000	500,000		NON-COVID EXPENDITURES
22021044	70160		2101		PAYMENT OF PART TIME TEACHERS	500,000	500,000		NON-COVID EXPENDITURES
					MDA SUMMARY	2020	2021		
					OVERHEAD COSTS	30,000,000	7,307,981.77		
					CAPITAL EXPENDITURE	0			
					TOTAL	30,000,000	7,307,981.77		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 053500100100 : MINISTRY OF ENVIRONMENT									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	COVID-19 RESPONSIVE	RESPONSIVE (IN 2020 AMENDED	
1					REVENUE	3,500,000	16,000,000		
12					INDEPENDENT REVENUE	3,500,000	16,000,000		
1202					NON-TAX REVENUE	3,500,000	16,000,000		
120204					FEES - GENERAL	500,000	3,000,000		
1202044					BURIAL FEES	500,000	500,000		
12020451					TIMBER & FOREST FEES	3,000,000	3,000,000		
1203					GOVERNMENT	10,000,000	13,000,000		
120301					OTHER REVENUES	10,000,000	13,000,000		
12030101					OTHER REVENUE SOURCES	10,000,000	13,000,000		
2					EXPENDITURES	2,167,944,943	1,651,798,691		
21					PERSONNEL COST	967,944,943	967,944,943		ESSENTIAL EXPENDITURES
21010101					SALARY	772,477,733	772,477,733		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	195,467,210	195,467,210		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	195,467,210	195,467,210		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	175,862,849	175,862,849		ESSENTIAL EXPENDITURES

21020102					MEDICAL ALLOWANCE	19,604,361	19,604,361		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,000,000,000	640,689,392.34		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000	7,000,000		NON-COVID EXPENDITURES
22020101	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	4,000,000		NON-COVID EXPENDITURES
22020102	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,000,000	1,712,000		NON-COVID EXPENDITURES
22020201	70560		2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020209	70560		2101	50610801	RENEWAL FEE	1,000,000	712,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,400,000	52,089,392		NON-COVID EXPENDITURES
22020301	70560		2101	50610801	CONSUMABLES	1,400,000	52,089,392		NON-COVID EXPENDITURES
22020309	70560		2101	50610801	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	126,721,000	195,533,000		NON-COVID EXPENDITURES
22020401	70560		2101	50610801	TRANSPORT EQUIPMENT	1,200,000	50,200,000		NON-COVID EXPENDITURES
22020402	70560		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000	700,000		NON-COVID EXPENDITURES
22020404	70560		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	42,712,000		NON-COVID EXPENDITURES
22020405	70560		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,400,000		NON-COVID EXPENDITURES
22020408	70560		2101	50610801	MAINTENANCE OF SEA BOATS	521,000	521,000		NON-COVID EXPENDITURES
22020414	70560		2101	50610805	RESPONSE)	120,000,000	100,000,000	100,000,000.00	COVID EXPENDITURES
220205					TRAINING - GENERAL	6,000,000	5,700,000		NON-COVID EXPENDITURES
22020501	70560		2101	50610801	LOCAL TRAINING	6,000,000	5,700,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	816,855,000	300,855,000		NON-COVID EXPENDITURES
22020601	70560		2101	50610801	SECURITY SERVICES	855,000	855,000		NON-COVID EXPENDITURES
22020605	70560		2101	50610801	19 RESPONSE )	816,000,000	300,000,000	291,000,000.00	COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,500,000	52,500,000		NON-COVID EXPENDITURES
					MOTOR VEHICLE FUEL COST	1,500,000	51,000,000		NON-COVID EXPENDITURES
22020803	70560		2101	50610801	PLANT / GENERATOR FUEL COST	1,500,000	1,000,000		NON-COVID EXPENDITURES
22020805	70560		2101	50610801	SEA BOAT FUEL COST	500,000	500,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	36,524,000	25,300,000		NON-COVID EXPENDITURES
22021003	70560		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	1,800,000		NON-COVID EXPENDITURES
22021007					WELFARE PACKAGE	3,724,000			NON-COVID EXPENDITURES
22021014	70560		2101	50610801	ADMINISTRATION	800,000	500,000		NON-COVID EXPENDITURES
22021021					SPECIAL DAYS/CELEBRATIONS	24,000,000	20,000,000		NON-COVID EXPENDITURES
22021024					BURIAL LOGISTICS	1,000,000			NON-COVID EXPENDITURES
22021029					DEMOLITION EXERCISE	5,000,000	3,000,000		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	200,000,000	43,164,355.75		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	16,300,000	9,000,000		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	16,300,000	9,000,000		NON-COVID EXPENDITURES
23010105					PURCHASE OF MOTOR VEHICLES		50,000,000		NON-COVID EXPENDITURES
23010107	70560	00090000010213	2101	50610801	PURCHASE OF TRUCKS		1,000,000		NON-COVID EXPENDITURES
23010112	70560	00090000010216	2101	50610801	FITTINGS	4,000,000	1,000,000		NON-COVID EXPENDITURES
23010113	70560	00090000010216	2101	50610801	PURCHASE OF COMPUTERS	1,000,000	1,000,000		NON-COVID EXPENDITURES
23010114	70560	00090000010216	2101	50610801	PURCHASE OF COMPUTER PRINTERS	800,000	1,000,000		NON-COVID EXPENDITURES
23010115	70560	00090000010216	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000	1,000,000		NON-COVID EXPENDITURES
23010119	70560	00090000010216	2101	50610801	PURCHASE OF POWER GENERATING SET	-	1,000,000		NON-COVID EXPENDITURES
23010125	70560	00090000010219	2101	50610801	PURCHASE OF LIBRARY BOOKS& EQUIPMENT	1,000,000	3,000,000		NON-COVID EXPENDITURES
23010129	70560				PURCHASE OF INDUSTRIAL EQUIPMENT	9,000,000	-		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	50,000,000	16,000,000		NON-COVID EXPENDITURES
230201					ASSETS - GENERAL	50,000,000	16,000,000		NON-COVID EXPENDITURES

23020101	70560	00090000010226	2101	50610804	BUILDINGS				NON-COVID EXPENDITURES
23020116	70560	00090000010109	2101	506302	WAYS	10,000,000	5,000,000		NON-COVID EXPENDITURES
23020118	70560	00090000010123	2101	50610804	INFRASTRUCTURE	10,000,000	5,000,000		NON-COVID EXPENDITURES
23020124					CONSTRUCTION OF MARKET/PARKS	10,000,000	1,000,000		NON-COVID EXPENDITURES
23020126	70560	00090000010102	2101	50610801	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000	5,000,000		NON-COVID EXPENDITURES
23020128	70560	00090000010102	2101	50610801	LAND RECLAMATION		1,000,000		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	-	5,000,000		NON-COVID EXPENDITURES
230301					ASSETS - GENERAL	-	5,000,000		NON-COVID EXPENDITURES
23030115	70560	00090000010101	2101	50620502	REHABILITATION / REPAIRS - WATER-WAY		5,000,000		NON-COVID EXPENDITURES
2304					PRESERVATION OF THE ENVIRONMENT	90,700,000	10,000,000		NON-COVID EXPENDITURES
230401					GENERAL	90,700,000	10,000,000		NON-COVID EXPENDITURES
23040101	70560	00090000010110	2101	50610715	TREE PLANTING	20,000,000	5,000,000		NON-COVID EXPENDITURES
23040102	70560	00090000010116	2101	50610805	EROSION & FLOOD CONTROL	70,700,000	5,000,000		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	43,000,000	3,164,356		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	43,000,000	3,164,356		NON-COVID EXPENDITURES
23050101	70560	00090000010212	2101	50610801	RESEARCH AND DEVELOPMENT	5,000,000	1,000,000		NON-COVID EXPENDITURES
23050103	70560	00090000010210	2101	506	MONITORING AND EVALUATION	9,000,000	2,164,356		NON-COVID EXPENDITURES
23050107					ANNIVERSARIES/CELEBRATION	29,000,000			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COST	967,944,943	967,944,943		
					OVERHEAD COST	1,000,000,000	640,689,392		
					CAPITAL EXPENDITURE	200,000,000	43,164,355.75		
					TOTAL	2,167,944,943	1,651,798,691		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 053500200100 : BAYELSA STATE PARKS AND GARDEN								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	2020 COVID-19 RESPONSIVE (IN 2020 AMENDED)
2					EXPENDITURES	527,225,390	419,060,103	
21					PERSONNEL COST	384,225,390	384,225,390	
21010101					SALARY	359,835,390	359,835,390	ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	24,390,000	24,390,000	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	24,390,000	24,390,000	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	16,260,000	16,260,000	ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	8,130,000	8,130,000	ESSENTIAL EXPENDITURES

2202					OVERHEAD COST	143,000,000	34,834,713		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	17,000,000	3,000,000		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	1,000,000		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	1,000,000		NON-COVID EXPENDITURES
22020103					TRAINING	4,000,000	1,000,000		NON-COVID EXPENDITURES
22020104					OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000	3,500,000		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	1,000,000	500,000		NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES	500,000	500,000		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	500,000	500,000		NON-COVID EXPENDITURES
22020204					SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
					WATER RATES	500,000	500,000		NON-COVID EXPENDITURES
					SEWAGES CHARGES	500,000	500,000		NON-COVID EXPENDITURES
					LEASED COMMUNICATION LINES	500,000	500,000		NON-COVID EXPENDITURES
					SOFTWARE CHARGES/LICENSE	500,000	500,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	25,500,000	10,334,713		NON-COVID EXPENDITURES
22020301					CONSUMABLES	4,000,000	1,500,000		NON-COVID EXPENDITURES
22020302					BOOKS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020303					NEWSPAPERS	500,000	500,000		NON-COVID EXPENDITURES
					MAGAZINES & PERIODICALS	500,000	500,000		NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS	6,000,000	500,000		NON-COVID EXPENDITURES
22020307					DRUGS/LABORATORY/MEDIAL SUPPLIES	3,000,000	2,000,000		NON-COVID EXPENDITURES
22020311					FIELD & CAMPING MATERIALS SUPPLIES	4,500,000	834,713		NON-COVID EXPENDITURES
22020309					UNIFORMS & OTHER CLOTHING	3,000,000	500,000		NON-COVID EXPENDITURES
22020310					TEACHING AIDS/ INSTRUCTION MATERIALS	500,000	500,000		NON-COVID EXPENDITURES
22020311					FOOD STUFF/CATERING MATERIALS SUPPLIES	2,500,000	2,500,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	30,000,000	6,000,000		NON-COVID EXPENDITURES
22020401					TRANSPORT EQUIPMENT	10,000,000	1,000,000		NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE	5,000,000	500,000		NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	500,000		NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS	2,500,000	1,500,000		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES	4,000,000	500,000		NON-COVID EXPENDITURES
22020411					EQUIPMENT	1,000,000	500,000		NON-COVID EXPENDITURES
22020412					MAINTENANCE OF MARKETS/PUBLIC PLACES	6,500,000	1,500,000		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	10,000,000	500,000		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	10,000,000	500,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	15,000,000	2,500,000		NON-COVID EXPENDITURES
22020601					SECURITY SERVICES	2,000,000	500,000		NON-COVID EXPENDITURES
22020602					OFFICE RENT	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020604					SECURITY VOTE (INCLUDING OPERATIONS)	500,000	500,000		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES	11,500,000	500,000		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,500,000	3,000,000		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST	1,500,000	1,000,000		NON-COVID EXPENDITURES
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	1,000,000		NON-COVID EXPENDITURES
22020803					PLANT / GENERATOR FUEL COST	1,500,000	1,000,000		NON-COVID EXPENDITURES



220209					FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTEREST)	800,000	800,000		NON-COVID EXPENDITURES
22020901					OTHER CRF BANK CHARGES	200,000	200,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	37,000,000	5,000,000		NON-COVID EXPENDITURES
22021001					REFRESHMENT & MEALS	2,000,000	1,000,000		NON-COVID EXPENDITURES
22021002					HONORARIUM & SITTING ALLOWANCE	3,000,000	500,000		NON-COVID EXPENDITURES
22021003					PUBLICITY & ADVERTISEMENTS	5,000,000	500,000		NON-COVID EXPENDITURES
22021007					WELFARE PACKAGES	4,000,000	1,000,000		NON-COVID EXPENDITURES
					ADMINISTRATION	1,000,000	1,000,000		NON-COVID EXPENDITURES
22021021					SPECIAL DAYS/CELEBRATIONS	22,000,000	1,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	384,225,390.00	384,225,390.00		
					OVERHEAD COSTS	143,000,000.00	34,834,713.10		
					TOTAL	527,225,390.00	419,060,103.10		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 053505500100 : BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY								
ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	O/W COVID-19 RESPONSIVE (IN 2020 AMENDED)
1					REVENUE	50,400,000	50,400,000	
12					INDEPENDENT REVENUE	50,400,000	50,400,000	
1201					TAX REVENUE	-	-	
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					NON-TAX REVENUE	50,400,000	50,400,000	
120201					LICENCES - GENERAL	-	-	
12020120					HAWKER'S PERMITS			
120204					FEES - GENERAL	50,000,000	50,000,000	
12020449					BUSINESS/TRADE OPERATING FEES	50,000,000	50,000,000	
120205					FINES - GENERAL	400,000	400,000	
12020501					FINES/PENALTIES	400,000	400,000	
2					EXPENDITURES	2,118,267,481	2,054,595,417	
21					PERSONNEL COST	2,013,267,481	2,013,267,481	
21010101					SALARY	1,841,358,244	1,841,358,244	ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS			ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	171,909,237	171,909,237	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	171,909,237	171,909,237	ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	116,994,876	116,994,876	ESSENTIAL EXPENDITURES
21020103					Medical Allowances	54,914,361	54,914,361	ESSENTIAL EXPENDITURES
210202					SOCIAL CONTRIBUTIONS	-	-	ESSENTIAL EXPENDITURES

21020201					NHIS CONTRIBUTION				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	105,000,000	41,327,936.20		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020101			02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020102			02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000		NON-COVID EXPENDITURES
220202					UTILITIES -GENERAL	-	-		NON-COVID EXPENDITURES
22020201	70435		02101	50610801	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020203	70460		02101		INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES -GENERAL	4,480,000	4,480,000		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	1,480,000	1,480,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES -GENERAL	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020401	70510		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020402	70510		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				NON-COVID EXPENDITURES
22020403	70510		02101	50610801	MAINTENANCE OF OFFICE BUILDING /				NON-COVID EXPENDITURES
22020404	70510		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405	70510		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020406				50610801	OTHER MAINTENANCE SERVICES	-	-		NON-COVID EXPENDITURES
220205					TRAINING -GENERAL	-	-		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES -GENERAL	90,000,000	26,327,936		NON-COVID EXPENDITURES
22020601	70250		02101	50610801	SECURITY SERVICES	-	-		NON-COVID EXPENDITURES
22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES	90,000,000	26,327,936		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES -	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020701	70330	700000101	02101	50810803	FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020702	70330		02101		LEGAL SERVICES	1,000,000	1,000,000		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS -GENERAL	1,500,000	1,500,000		NON-COVID EXPENDITURES
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020802	70432		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES -GENERAL	520,000	520,000		NON-COVID EXPENDITURES
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	520,000	520,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,500,000	2,500,000		NON-COVID EXPENDITURES
22021001	70830		02101	50610801	REFRESHMENT & MEALS	500,000	500,000		NON-COVID EXPENDITURES
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000		NON-COVID EXPENDITURES
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000	500,000		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	71090		02101	50610801	WELFARE PACKAGES	500,000	500,000		NON-COVID EXPENDITURES
DA SUMMARY									
					PERSONNEL COST	2,013,267,481	2,013,267,481		
					OVERHEAD COST	105,000,000	41,327,936.20		
					CAPITAL EXPENDITURE				
					TOTAL	2,118,267,481	2,054,595,417		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 055100100100 MINISTRY OF LOCAL GOVERNMENT, CHIEFTANCT AFFAIRS AND COMMUNITY DEVELOPMENT									
CODE	CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	COVID-19	RESPONSIVE (IN	
2					EXPENDITURES	3,756,797,878	3,179,052,563		

<b>21</b>					<b>PERSONNEL COST</b>	<b>639,797,878</b>	<b>639,797,878</b>		
21010101					SALARY	350,519,344	350,519,344		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>289,278,534</b>	<b>289,278,534</b>		ESSENTIAL EXPENDITURES
<b>210201</b>					<b>ALLOWANCES</b>	<b>289,278,534</b>	<b>289,278,534</b>		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	281,149,812	281,149,812		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	8,128,722	8,128,722		ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>67,000,000</b>	<b>31,821,159.29</b>		NON-COVID EXPENDITURES
<b>220201</b>					<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,440,000</b>	<b>1,201,159</b>		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102	70180		0 2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,440,000	1,201,159		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>3,300,000</b>	<b>1,225,000</b>		NON-COVID EXPENDITURES
22020201	70130		0 2101	50610800	ELECTRICITY CHARGES	3,075,000	1,000,000		NON-COVID EXPENDITURES
22020203	70130		0 2101	50610800	INTERNET ACCESS CHARGES	30,000	30,000		NON-COVID EXPENDITURES
22020204	70133		0 2101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	75,000	75,000		NON-COVID EXPENDITURES
22020205	70130		0 2101	50610800	WATER RATES	20,000	20,000		NON-COVID EXPENDITURES
22020206	70510		0 2101	50610800	SEWERAGE CHARGES	100,000	100,000		NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,399,000</b>	<b>1,399,000</b>		NON-COVID EXPENDITURES
22020301	70131		0 2101	50610801	CONSUMABLES	2,000,000	1,000,000		NON-COVID EXPENDITURES
22020302	70131		0 2101	50610800	BOOKS	9,000	9,000		NON-COVID EXPENDITURES
22020303					NEWSPAPERS	30,000	30,000		NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS	30,000	30,000		NON-COVID EXPENDITURES
22020305					PRINTING OF NON-SECURITY DOCUMENT	30,000	30,000		NON-COVID EXPENDITURES
22020306	70130		0 2101	50610800	PRINTING OF SECURITY DOCUMENT	300,000	300,000		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,185,000</b>	<b>6,500,000</b>		NON-COVID EXPENDITURES
22020401	70130		0 2101	50610800	TRANSPORT EQUIPMENT	2,075,000	1,500,000		NON-COVID EXPENDITURES
22020402	70130		0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,050,000	1,000,000		NON-COVID EXPENDITURES
22020404	70452		0 2101	50610800	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000	500,000		NON-COVID EXPENDITURES
22020405	70452		0 2101	50610800	MAINTENANCE OF PLANT GENERATORS	4,060,000	2,000,000		NON-COVID EXPENDITURES
22020406	70452		0 2101	50610800	OTHER MAINTENANCE SERVICES	500,000	500,000		NON-COVID EXPENDITURES
22020413	70452		0 2101	50610800	MINOR ROAD MAINTENANCE	4,000,000	1,000,000		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>8,000,000</b>	<b>1,000,000</b>		NON-COVID EXPENDITURES
22020501	70451		0 2101	50610800	LOCAL TRAINING	8,000,000	1,000,000		NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>1,026,000</b>	<b>1,026,000</b>		NON-COVID EXPENDITURES
22020601			0 2101	50610800	SECURITY SERVICES	150,000	150,000		NON-COVID EXPENDITURES
22020605			0 2101	50610800	CLEANING & FUMIGATION SERVICES	876,000	876,000		NON-COVID EXPENDITURES
<b>220207</b>					<b>GENERAL</b>	<b>2,000,000</b>	<b>1,000,000</b>		NON-COVID EXPENDITURES
22020803			0 2101	50610800	LEGAL SERVICES	2,000,000	1,000,000		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,675,000</b>	<b>2,500,000</b>		NON-COVID EXPENDITURES
22020801			0 2101	50610800	MOTOR VEHICLE FUEL COST	2,075,000	1,500,000		NON-COVID EXPENDITURES
22020803			0 2101	50610800	PLANT / GENERATOR FUEL COST	4,600,000	1,000,000		NON-COVID EXPENDITURES
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	-	-		NON-COVID EXPENDITURES
22020901	70360		0 2101	50610800	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,975,000</b>	<b>14,970,000</b>		NON-COVID EXPENDITURES
22021001	70130		0 2101	50610800	REFRESHMENT & MEALS	800,000	800,000		NON-COVID EXPENDITURES
22021002	71040		0 2101	50610800	HONOURARIUM & SITTING ALLOWANCE	720,000	720,000		NON-COVID EXPENDITURES
22021003	70130		0 2101	50610800	PUBLICITY/ADVERTISEMENTS	2,550,000	2,550,000		NON-COVID EXPENDITURES
22021007	71040		0 2101	50610800	WELFARE PACKAGES	2,300,000	2,300,000		NON-COVID EXPENDITURES
22021014	70130		0 2101	50610800	ADMINISTRATION	750,000	750,000		NON-COVID EXPENDITURES
22021022	71040		0 2101	50610800	STRATEGIC ACTIVITY	1,000,000	1,000,000		NON-COVID EXPENDITURES
22021024	70130		0 2101	50610800	BURIAL LOGISTICS	3,855,000	3,000,000		NON-COVID EXPENDITURES

22021026	71040		0 2101	50610800	TOWNHALL MEETINGS	3,150,000	3,000,000		NON-COVID EXPENDITURES
22021031	70130		0 2101	50610800	MARRIAGE CEREMONY SUPPORT	750,000	750,000		NON-COVID EXPENDITURES
22021038	71040		0 2101	50610800	CHRISTMAS DECORATION	100,000	100,000		NON-COVID EXPENDITURES
2204					GRANTS & CONTRIBUTION GENERAL	11,000,000	1,000,000		NON-COVID EXPENDITURES
220401	70130		0 2101	50610800	LOCAL GRANTS/CONTRIBUTIONS	11,000,000	1,000,000		NON-COVID EXPENDITURES
22021002	71040		0 2101	50610800	GRANTS TO COMMUNITIES/NGO'S	11,000,000	1,000,000		NON-COVID EXPENDITURES
22080301									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	3,050,000,000	2,507,433,526.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	426,000,000	280,000,000		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	426,000,000	280,000,000		NON-COVID EXPENDITURES
23010105	70320	000 60000030103	0 2101	50610800	PURCHASE OF MOTOR VEHICLE	25,000,000	25,000,000		NON-COVID EXPENDITURES
23010106	70320	000 60000030103	0 2101	50610800	PURCHASE OF VAN	40,000,000	40,000,000		NON-COVID EXPENDITURES
23010107	70320	000 60000030103	0 2101	50610800	PURCHASE OF TRUCKS	150,000,000	54,000,000		NON-COVID EXPENDITURES
23010108	70320	000 60000030103	0 2101	50610800	PURCHASE OF BUSES	30,000,000	30,000,000		NON-COVID EXPENDITURES
23010109	70320	000 60000030103	0 2101	50610800	PURCHASE OF SEA BOATS	40,000,000	40,000,000		NON-COVID EXPENDITURES
23010112	70320	000 60000030103	0 2101	50610800	PURCHASE OF OFFICE FURNITURE FITTINGS	9,000,000	9,000,000		NON-COVID EXPENDITURES
23010113	70320	000 60000030103	0 2101	50610800	PURCHASE OF COMPUTERS	6,000,000	6,000,000		NON-COVID EXPENDITURES
23010114	70320	000 60000030103	0 2101	50610800	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000		NON-COVID EXPENDITURES
23010119	70320	000 60000030103	0 2101	50610800	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000		NON-COVID EXPENDITURES
23010123	70320	000 60000030102	0 2101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,000,000	15,000,000		NON-COVID EXPENDITURES
23010124	70320	000 60000030102	0 2101	50610800	EQUIPMENT	100,000,000	50,000,000		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	2,320,000,000	1,714,433,526		NON-COVID EXPENDITURES
230201					ASSETS - GENERAL	2,320,000,000	1,714,433,526		NON-COVID EXPENDITURES
23020101	70922	000 30000020103	0 2101	50630210	BUILDING	300,000,000	100,000,000		NON-COVID EXPENDITURES
23020102	70922	000 30000020103	0 2101	50630213	BUILDING	1,189,000,000	39,000,000		NON-COVID EXPENDITURES
23020106					FACILITIES (COVID 19 RESPONSIVE ACTIVITY)		1,050,000,000	1,050,000,000	COVID EXPENDITURES
23020110	70922	000 30000020103	0 2101	50620204	FIGHTING STATIONS	170,000,000	170,000,000		NON-COVID EXPENDITURES
23020114	70922	000 30000020102	0 2101	50630213	CONSTRUCTION / PROVISION OF ROADS	625,000,000	319,433,526		NON-COVID EXPENDITURES
23020116					WAYS	36,000,000	36,000,000		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	284,000,000	493,000,000		NON-COVID EXPENDITURES
230301					ASSETS - GENERAL	284,000,000	493,000,000		NON-COVID EXPENDITURES
23030101	70922	000 30000020101	0 2101	50610800	BUILDING(COVID 19 RESPONSIVE ACTIVITY)	160,000,000	9,433,526		NON-COVID EXPENDITURES
23030103	70320	000 60000030108	0 2101	50610800	REHABILITATION / REPAIRS - HOUSING	62,000,000	22,000,000		NON-COVID EXPENDITURES
23030104	70320	000 60000030108	0 2101	50610800	FACILITIES	32,000,000	22,000,000	42,000,000	COVID EXPENDITURES
23030105					FACILITIES (COVID 19 RESPONSIVE ACTIVITY)		409,566,474	408,000,000	COVID EXPENDITURES
23030109	70320	000 60000030108	0 2101	50610800	STATIONS	30,000,000	30,000,000		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	20,000,000	20,000,000		NON-COVID EXPENDITURES
230501					ACQUISITION OF NONTANGIBLE ASSETS	20,000,000	20,000,000		NON-COVID EXPENDITURES
23050101	70922	000 30000020101	0 2101	50610800	RESEARCH & DEVELOPMENT	10,000,000	10,000,000		NON-COVID EXPENDITURES
23050103	70320	000 60000030108	0 2101	50610800	MONITORING AND EVALUATION	10,000,000	10,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COST	639,797,878	639,797,878		
					OVERHEAD COST	67,000,000	31,821,159.29		
					CAPITAL EXPENDITURE	3,050,000,000	2,507,433,526.00		
					TOTAL	3,756,797,878	3,179,052,563		
BAYELSA STATE OF NIGERIA									
ADMINISTRATIVE CODE: 012400700100 NAME OF MDA: FIRE SERVICE									
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	COVID-19 RESPONSIVE	RESPONSIVE (IN 2020 AMENDED)	

1					REVENUE				
2					EXPENDITURES	12,000,000	2,923,192.71		NON-COVID EXPENDITURES
2202					OVERHEAD COST	12,000,000	2,923,192.71		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	1,000,000	200,000		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	200,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,100,000	300,000		NON-COVID EXPENDITURES
22020201	70160		02101	50610801	ELECTRICITY CHARGES	800,000	100,000		NON-COVID EXPENDITURES
22020202	70160		02101	50610801	TELEPHONE CHARGES	200,000	100,000		NON-COVID EXPENDITURES
22020206	70160		02101	50610801	SEWERAGE CHARGES	100,000	100,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,800,000	700,000		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	CONSUMABLES	1,800,000	500,000		NON-COVID EXPENDITURES
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000	200,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,300,000	800,000		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	TRANSPORT EQUIPMENT	2,000,000	500,000		NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,000,000	500,000		NON-COVID EXPENDITURES
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	4,000,000	500,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	800,000	423,193		NON-COVID EXPENDITURES
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	800,000	423,193		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	12,000,000.00	2,923,192.71		
					CAPITAL EXPENDITURE				
					TOTAL	12,000,000.00	2,923,192.71		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 055100100200 CRAFT DEVELOPMENT CENTER									
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	2020 COVID-19 RESPONSIVE (IN 2020 AMENDED)	
2			02101	50610801	EXPENDITURES	5,000,000	1,217,997		NON-COVID EXPENDITURES
2202			02101	50610801	OVERHEAD COST	5,000,000	1,217,996.96		NON-COVID EXPENDITURES
220201			02101	50610801	TRAVEL & TRANSPORT -GENERAL	200,000	80,000		NON-COVID EXPENDITURES
22020102	70130		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	80,000		NON-COVID EXPENDITURES
220202			02101	50610801	UTILITIES -GENERAL	300,000	140,000		NON-COVID EXPENDITURES
22020201			02101	50610801	ELECTRICITY CHARGES	200,000	80,000		NON-COVID EXPENDITURES
22020202			02101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203			02101	50610801	INTERNET ACCESS CHARGES	100,000	60,000		NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES -GENERAL	1,000,000	290,000		NON-COVID EXPENDITURES

22020301	70130		02101	50610801	OFFICE STATIONERIES / COMPUTER	300,000	70,000		NON-COVID EXPENDITURES
22020306			02101	50610801	PRINTING OF SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020309			02101	50610801	UNIFORMS & OTHER CLOTHING	200,000	60,000		NON-COVID EXPENDITURES
22020310			02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	200,000	60,000		NON-COVID EXPENDITURES
22020311			2101	50610801	FOOD STUFF CATERING MATERIAL SUPPLY	300,000	100,000		NON-COVID EXPENDITURES
<b>220204</b>			02101		<b>MAINTENANCE SERVICES -GENERAL</b>	<b>1,050,000</b>	<b>370,000</b>		NON-COVID EXPENDITURES
22020401	70130		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000	100,000		NON-COVID EXPENDITURES
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	100,000		NON-COVID EXPENDITURES
22020405	70130		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	100,000		NON-COVID EXPENDITURES
22020406	70130		02101	50610801	OTHER MAINTENANCE	200,000	70,000		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>350,000</b>	<b>57,997</b>		NON-COVID EXPENDITURES
22020501	70130		02101	50610801	LOCAL TRAINING	350,000	57,997		NON-COVID EXPENDITURES
220206					<b>OTHER SERVICES - GENERAL</b>	0	40,000		NON-COVID EXPENDITURES
22020605	70130		02101	50610801	CLEANING & FUMIGATION SERVICES		40,000		NON-COVID EXPENDITURES
220208					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	<b>140,000</b>		NON-COVID EXPENDITURES
					FUEL & LUBRICANTS	500,000	90,000		NON-COVID EXPENDITURES
22020803	70130		02101	50610801	PLANT / GENERATOR FUEL COST	600,000	0		NON-COVID EXPENDITURES
22020806	70130		02101	50610801	COOKING GAS / FUEL COST	400,000	50,000		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	600000	100000		NON-COVID EXPENDITURES
22021001					REFRESHMENT & MEALS	200000	50000		NON-COVID EXPENDITURES
22021003					PUBLICITY	400000	50000		NON-COVID EXPENDITURES
<b>MDA SUMMARY</b>									
					PERSONNEL COST				
					OVERHEAD COST	5,000,000	1,217,996.96		
					CAPITAL EXPENDITURE				
					TOTAL	5,000,000	1,217,997.0		
<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>									
<b>ADMIN CODE 055100200100 BAYELSA STATE TRADITIONAL RULERS COUNCIL</b>									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE	2020 WITH COVID RESPONSIVE (IN 2020 AMENDED)	
<b>2</b>					<b>EXPENDITURES</b>	<b>120,075,947</b>	<b>72,803,649</b>		
<b>21</b>					<b>PERSONNEL COST</b>	<b>25,075,947</b>	<b>25,075,947</b>		ESSENTIAL EXPENDITURES
21010101					SALARY	24,295,947	24,295,947		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>780,000</b>	<b>780,000</b>		ESSENTIAL EXPENDITURES

<b>210201</b>					<b>ALLOWANCES</b>	<b>780,000</b>	<b>780,000</b>		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	0	0		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	780,000	780,000		ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>95,000,000</b>	<b>47,727,702.27</b>		NON-COVID EXPENDITURES
<b>220201</b>	70980		02101	50610801	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>35,000,000</b>	<b>4,700,000</b>		NON-COVID EXPENDITURES
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,200,000		NON-COVID EXPENDITURES
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000	2,500,000		NON-COVID EXPENDITURES
<b>220202</b>			02101	50610801	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,100,000</b>		NON-COVID EXPENDITURES
22020201	70435		02101	50610801	ELECTRICITY CHARGES	1,000,000	800,000		NON-COVID EXPENDITURES
22020204			02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		300,000		NON-COVID EXPENDITURES
<b>220203</b>	70133		02101	50610801	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>	<b>1,000,000</b>		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000			NON-COVID EXPENDITURES
<b>220204</b>			02101	50610801	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000</b>	<b>3,700,000</b>		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	200,000		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,500,000		NON-COVID EXPENDITURES
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE/ IT EQUIPMENTS	300,000			NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES		500,000		NON-COVID EXPENDITURES
220205	70133		2101	50610801	<b>TRAINING-GENERAL</b>	500,000			NON-COVID EXPENDITURES
22020501	70133		2101	50610801	LOCAL TRAINING	500,000			NON-COVID EXPENDITURES
<b>220206</b>	70133		02101	50610801	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>		NON-COVID EXPENDITURES
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000		NON-COVID EXPENDITURES
<b>220208</b>	70434		02101	50610801	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000</b>	<b>1,000,000</b>		NON-COVID EXPENDITURES
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST		200,000		NON-COVID EXPENDITURES
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	800,000	800,000		NON-COVID EXPENDITURES
<b>220210</b>	70160		02101	50610801	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,900,000</b>	<b>35,727,702</b>		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000	500,000		NON-COVID EXPENDITURES

22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	30,000,000	27,727,702		NON-COVID EXPENDITURES
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENT	700,000	500,000		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	5,000,000	7,000,000		NON-COVID EXPENDITURES
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	200,000			NON-COVID EXPENDITURES
22021021					SPECIAL DAY/CELEBRATIONS	1,500,000.0			NON-COVID EXPENDITURES
22021024					BURIAL LOGISTICS	14,000,000.0			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	269,520,000.00	269,520,000.00		
					OVERHEAD COSTS	95,000,000.00	47,727,702.27		
					TOTAL	364,520,000.00	317,247,702.27		