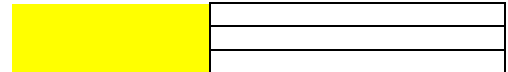


BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100100100					NAME OF MDA: GOVERNMENT HOUSE		O/W COVID- RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	
2					EXPENDITURES	8,251,734,980.68	6,039,774,505.77	
21					PERSONNEL COST	251,734,980.68	251,734,980.68	ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	227,506,506.68	227,506,506.68	ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	24,228,474.00	24,228,474.00	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	24,228,474.00	24,228,474.00	ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	15,829,752.00	15,829,752.00	ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	8,398,722.00	8,398,722.00	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	7,000,000,000.00	5,638,217,746.35	NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000,000.00	1,000,000,000.00	NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING			NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,000,000,000.00	NON-COVID EXPENDITURES
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	36,000,000.00	11,000,000.00	NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	12,000,000.00	2,000,000.00	NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	12,000,000.00	2,000,000.00	NON-COVID EXPENDITURES
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	5,000,000.00	NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	403,000,000.00	261,600,000.00	NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000,000.00	210,000,000.00	NON-COVID EXPENDITURES
22020302	70133		02101	50610801	BOOKS	1,000,000.00	200,000.00	NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	1,000,000.00	100,000.00	NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	100,000.00	NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	200,000.00	NON-COVID EXPENDITURES
22020307	70133		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	NON-COVID EXPENDITURES
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	NON-COVID EXPENDITURES
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	5,000,000.00	NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	40,000,000.00	NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	220,000,000.00	230,000,000.00	NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	50,000,000.00	50,000,000.00	NON-COVID EXPENDITURES
22020402	70133		02101	50610801	EQUIPMENT	10,000,000.00	30,000,000.00	NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE			NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000,000.00	80,000,000.00	NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	NON-COVID EXPENDITURES
22020407	70133		02101	50610801	MAINTENANCE OF AIRCRAFTS			NON-COVID EXPENDITURES
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS	5,000,000.00	5,000,000.00	NON-COVID EXPENDITURES
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	NON-COVID EXPENDITURES

220206					OTHER SERVICES - GENERAL	1,745,000,000.00	1,645,000,000.00		NON-COVID EXPENDITURES
22020602	70133		02101	50610801	OFFICE RENT	30,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,700,000,000.00	1,600,000,000.00		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	300,000,000.00	170,000,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	100,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	200,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
22020806	70133		02101	50610801	COOKING GAS/FUEL COST	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	48,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	48,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,243,000,000.00	1,985,617,746.35		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	90,000,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	200,000,000.00	150,000,000.00		NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	7,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	6,000,000.00	6,817,746.35		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	700,000,000.00	600,000,000.00		NON-COVID EXPENDITURES
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	800,000,000.00	900,000,000.00		NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22021027	70133		02101	50610801	PRAISE NIGHT/THANKSGIVING	100,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22021031	70133		02101	50610801	MARRIAGE CEREMONY	50,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
22021034	70133		02101	50610801	VIP HOSTING	100,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000,000.00	21,800,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	1,000,000,000.00	149,821,778.74		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	1,000,000,000.00	149,821,778.74		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	149,821,778.74		NON-COVID EXPENDITURES
23010108	70133		02101	50610801	PURCHASE OF BUSES	125,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
23010111	70133		02101	50610801	PURCHASE OF TRAINS		30,000,000.00		NON-COVID EXPENDITURES
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	24,000,000.00		NON-COVID EXPENDITURES
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	22,000,000.00		NON-COVID EXPENDITURES
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	200,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010117	70133		02101	50610801	PURCHASE OF SHREDDING MACHINES	20,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	5,000,000.00	2,821,778.74		NON-COVID EXPENDITURES
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	300,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	100,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
230101128	70133		02101	50610801	PURCHASE OF SECURITY EQUIPMENT				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	251,734,980.68	251,734,980.68		
					OVERHEAD COSTS	7,000,000,000.00	5,638,217,746.35		
					CAPITAL EXPENDITURE	1,000,000,000.00	149,821,778.74		
					TOTAL	8,251,734,980.68	6,039,774,505.77		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100100200 NAME OF MDA: DEPUTY GOVERNOR'S OFFICE									

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	959,397,278	759,397,278		
21					PERSONNEL COST	59,397,278	59,397,278		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	57,567,278	57,567,278		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	17,659,752	17,659,752		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	17,659,752	17,659,752		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	15,829,752	15,829,752		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,830,000	1,830,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	900,000,000.00	700,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	450,000,000.00	353,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000,000.00	300,000,000.00		NON-COVID EXPENDITURES
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	8,000,000.00	7,500,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020307	70133		02101	50610801	SUPPLIES				NON-COVID EXPENDITURES
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	55,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	23,000,000.00	18,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	8,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	55,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	5,000,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	305,000,000.00	218,000,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	80,000,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	100,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	28,000,000.00		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	59,397,278.00	59,397,278.00		
					OVERHEAD COSTS	900,000,000.00	700,000,000.00		
					CAPITAL EXPENDITURE				
					TOTAL	959,397,278.00	759,397,278.00		



BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100100300					NAME OF MDA: PRINCIPAL EXECUTIVE SECRETARY				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	100,000,000	24,359,939		
2202					OVERHEAD COST	100,000,000.00	24,359,939.23		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	14,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020101	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING				NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020103	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202				50610801	UTILITIES-GENERAL				NON-COVID EXPENDITURES
22020201	70133		02103	50610801	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70133		02104	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70133		02105	50610801	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020205	70133		02106	50610801	WATER RATES				NON-COVID EXPENDITURES
22020206	70133		02107	50610801	SEWAGE CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	49,000,000.00	11,359,939.23		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,000,000.00	8,359,939.23		NON-COVID EXPENDITURES
22020302	70133		02101	50610801	BOOKS				NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPER				NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	19,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING		1,000,000.00		NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	4,000,000.00			NON-COVID EXPENDITURES
					OTHER SERVICES-GENERAL				NON-COVID EXPENDITURES
					SECURITY VOTE (INCLUDING OPERATIONS)				NON-COVID EXPENDITURES
					CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	8,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	8,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT/GENERATOR FUEL COST				NON-COVID EXPENDITURES
220209	70133		02101	50610801	FINANCIAL CHARGES-GENERAL				NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES(OTHER THAN INTEREST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22021001	70133		2101	50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000.00	500,000.00		NON-COVID EXPENDITURES

22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021007	70133		2101	50610801	WELFARE PACKAGES				NON-COVID EXPENDITURES
					MDA SUMMARY PES				NON-COVID EXPENDITURES
					PERSONNEL COSTS	0.00	0.00		
					OVERHEAD COSTS	100,000,000.00	24,359,939.23		
					CAPITAL EXPENDITURE	0.00	0.00		
					TOTAL	100,000,000.00	24,359,939.23		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100202000					NAME OF MDA: S.A POLITICAL MATTERS				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	1,513,452,121	573,251,210		
21					PERSONNEL COST	13,452,121.00	13,452,121.00		ESSENTIAL EXPENDITURES
21010101					SALARY	13,122,121.00	13,122,121.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	330,000	330,000		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	330,000	330,000		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	330,000	330,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,500,000,000.00	559,799,089.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	451,500,000.00	168,000,000.00		NON-COVID EXPENDITURES
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00			NON-COVID EXPENDITURES
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000,000.00	168,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00		NON-COVID EXPENDITURES
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402	70131		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00		NON-COVID EXPENDITURES
22020803	70131		2101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,045,500,000.00	391,799,089.00		NON-COVID EXPENDITURES
22021001	70131		2101	50610801	REFRESHMENT & MEALS	60,000,000.00			NON-COVID EXPENDITURES
22021002	70131		2101	50610801	HONORARIUM & SITTING ALLOWANCE	150,000,000.00	90,279,089.00		NON-COVID EXPENDITURES
22021003	70131		2101	50610801	PUBLICITY & ADVERTISEMENTS	30,000,000.00			NON-COVID EXPENDITURES
22021004	70131		2101	50610801	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006	70131		2101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70131		2101	50610801	WELFARE PACKAGES	20,000,000.00			NON-COVID EXPENDITURES
22021014	70131		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00			NON-COVID EXPENDITURES
22021019	70131		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00			NON-COVID EXPENDITURES
22021021	70131		2101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00			NON-COVID EXPENDITURES
22021022	70131		2101	50610801	GOVERNMENT STRATEGIC ACTIVITY				NON-COVID EXPENDITURES
22021024	70131		2101	50610801	BURIAL LOGISTICS	20,000,000.00			NON-COVID EXPENDITURES
22021026	70131		2101	50610801	TOWN HALL MEETINGS	510,000,000.00	301,520,000.00		NON-COVID EXPENDITURES
22021031	70131		2101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00			NON-COVID EXPENDITURES
22021033	70131		2101	50610801	SUMMIT/CONFERENCE HOSTING	200,000,000.00			NON-COVID EXPENDITURES
22021036	70131		2101	50610801	DISABILITY SUPPORT	2,000,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	13,452,121.00	13,452,121.00		

					OVERHEAD COSTS	1,500,000,000.00	559,799,089.00		
					CAPITAL EXPENDITURE				
					TOTAL	1,513,452,121.00	573,251,210.00		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100202700					NAME OF MDA: SA STATE SECURITY				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	6,200,000,000.00	5,210,126,099.90		
2202					OVERHEAD COST	5,000,000,000.00	4,010,126,099.90		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	1,002,000,000.00	202,000,000.00		NON-COVID EXPENDITURES
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
22020103	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	-	-		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020204					SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	755,000,000.00	600,000,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000,000.00	300,000,000.00		NON-COVID EXPENDITURES
22020302	70160		02101	50610801	BOOKS				NON-COVID EXPENDITURES
22020303	70160		02101	50610801	NEWSPAPERS				NON-COVID EXPENDITURES
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020307	70160		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				NON-COVID EXPENDITURES
22020308	70160		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				NON-COVID EXPENDITURES
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
22020311	70160		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	355,000,000.00	300,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	200,000,000.00	150,000,000.00		NON-COVID EXPENDITURES
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE				NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS				NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
22020408	70160		02101	50610801	MAINTENANCE OF SEA BOATS	200,000,000.00	150,000,000.00		NON-COVID EXPENDITURES
22020409					MAINTENANCE OF RAILWAY EQUIPMENTS				NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA	
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ADMINISTRATIVE CODE: 011100202900					NAME OF MDA: S.A TREASURY, REVENUE AND ACCOUNTS				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	210,535,242.00	190,535,242.00		
21					PERSONNEL COST	10,535,242.00	10,535,242.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	10,295,242.00	10,295,242.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	240,000.00	240,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	240,000.00	240,000.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	240,000.00	240,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	200,000,000.00	180,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	100,000.00	50,000.00		NON-COVID EXPENDITURES
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	14,564,758.00	14,610,121.53		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	514,758.00	560,121.53		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	20,000,000.00	19,000,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	154,335,242.00	136,339,878.47		NON-COVID EXPENDITURES
22021001					REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	128,335,242.00	123,339,878.47		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	26,000,000.00	13,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	10,535,242.00	10,535,242.00		
					OVERHEAD COSTS	200,000,000.00	180,000,000.00		
					CAPITAL EXPENDITURE				
					TOTAL	210,535,242.00	190,535,242.00		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100203000					NAME OF MDA: S. A. WOMEN MOBILIZATION				

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	100,000,000.00	24,359,969.23		
2202					OVERHEAD COST	100,000,000.00	24,359,969.23		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	30,000,000	3,000,000		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020205	70133		02101	50610801	WATER RATES	500,000.00	500,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	859,969.23		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	859,969.23		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	6,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	6,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	6,500,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
220210			02101		MISCELLANEOUS EXPENSES GENERAL	46,500,000.00	12,500,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	12,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	500,000.00		NON-COVID EXPENDITURES
22021038	70133		02101	50610801	CHRISTMAS DECORATION	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	100,000,000.00	24,359,969.23		
					CAPITAL EXPENDITURE				
					TOTAL	100,000,000.00	24,359,969.23		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100203200					NAME OF MDA: S.A YOUTH MOBILIZATION				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2202					OVERHEAD COST	100,000,000.00	24,359,939.23		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	18,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	1,000,000.00		NON-COVID EXPENDITURES

22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	15,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	15,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	6,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	52,500,000.00	14,859,939.23		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,859,939.23		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	18,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	5,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021038	70133		02101	50610801	CHRISTMAS DECORATION				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	100,000,000.00	24,359,939.23		
					CAPITAL EXPENDITURE				
					TOTAL	100,000,000.00	24,359,939.23		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100211700					NAME OF MDA: CHIEF HISTORIAN AND ARCHIVIST				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2202					OVERHEAD COST	10,000,000.00	2,435,993.92		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	3,500,000.00	800,000.00		NON-COVID EXPENDITURES
22020101	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	400,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	400,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020201	70160		02101	50610804	ELECTRICITY CHARGES	100,000.00	100,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,135,993.92		NON-COVID EXPENDITURES
22020301	70160		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00		NON-COVID EXPENDITURES

22020302	70160		02101	50610804	BOOKS	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020303	70160		02101	50610804	NEWSPAPERS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	135,993.92		NON-COVID EXPENDITURES
220205					LOCAL TRAINING-GENERAL				NON-COVID EXPENDITURES
22020501									NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	50,000.00	10,000.00		NON-COVID EXPENDITURES
22020901	70160		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	10,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	400,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610804	REFRESHMENT & MEALS	850,000.00	200,000.00		NON-COVID EXPENDITURES
22021002	70160		02101	50610804	HONORARIUM & SITTING ALLOWANCE	1,550,000.00	200,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	10,000,000.00	2,435,993.92		
					CAPITAL EXPENDITURE				
					TOTAL	10,000,000.00	2,435,993.92		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101500100					NAME OF MDA: SUSTENABLE DEVELOPMENT GOALS (SDGs)				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	36,574,071.00	21,446,058.85		
21					PERSONNEL COST	16,574,071.00	16,574,071.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	15,603,817.00	15,603,817.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	970,254.00	970,254.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	970,254.00	970,254.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	610,254.00	610,254.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	360,000.00	360,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	20,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00			NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,500,000.00		NON-COVID EXPENDITURES
220202					UTILITIES-GENERAL				NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES-GENERAL		1,000,000.00		NON-COVID EXPENDITURES
22020301					OFFICE STATIONARIES/COMPUTER CONSUMABLES		1,000,000.00		NON-COVID EXPENDITURES
22020303					NEWSPAPERS				NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES-GENERAL				NON-COVID EXPENDITURES
22020401					MAINTENANCE OF MOTOR VEHICLE/TRANSPORT				NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE				NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATOR				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	0.00	1,371,987.85		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING		1,371,987.85		NON-COVID EXPENDITURES
220206					OTHER SERVICES-GENERAL				NON-COVID EXPENDITURES
22020601					SECURITY SERVICES				NON-COVID EXPENDITURES
22020602					OFFICE RENT				NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS-GENERAL				NON-COVID EXPENDITURES

22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803					PLANT/GENERATOR FUEL COST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL				NON-COVID EXPENDITURES
22021001					REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021003					PUBLICITY & ADVERTISEMENT				NON-COVID EXPENDITURES
22021007					WELFARE PACKAGES				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	16,574,071.00	16,574,071.00		
					OVERHEAD COSTS	20,000,000.00	4,871,987.85		
					CAPITAL EXPENDITURE				
					TOTAL	36,574,071.00	21,446,058.85		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011100800100					NAME OF MDA: BAYELSA STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPNSEIVE
2					EXPENDITURES	1,000,000,000.00	246,899,392.34		
2202					OVERHEAD COST	1,000,000,000.00	246,899,392.34		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	69,000,000.00	45,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	825,000,000.00	130,899,392.34		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				NON-COVID EXPENDITURES
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	800,000,000.00	124,899,392.34		NON-COVID EXPENDITURES
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	20,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING				NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATOR	5,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	40,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING	20,000,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	26,000,000.00	25,000,000.00		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020602	70133		02101	50610801	OFFICE RENT	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	6,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020803					PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22021001					REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES

22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS				
					OVERHEAD COSTS	1,000,000,000.00	246,899,392.34		
					CAPITAL EXPENDITURE				
					TOTAL	1,000,000,000.00	246,899,392.34		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101000100					NAME OF MDA: DUE PROCESS BUREAU				
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 REPOSIVE
2					EXPENDITURES	68,758,582.00	61,946,563.77		
21					PERSONNEL COST	38,758,582.00	38,758,582.00		
21010101	70131		02101	50610801	SALARY	37,918,582.00	37,918,582.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	840,000.00	840,000.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES				ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	840,000.00	840,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	30,000,000.00	23,187,981.77		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	12,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	8,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	8,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
					MAINTENANCE OF OFFICE / IT EQUIPMENT				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,187,981.77		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,187,981.77		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	0.00	0.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	0.00	0.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
23010113					PURCHASE OF OFFICE COMPUTERS				NON-COVID EXPENDITURES
23010114					PURCHASE OF OFFICE COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115					PURCHASE OF PHOTOCOPYING MACHINE				NON-COVID EXPENDITURES
23010115					PURCHASE OF OFFICE EQUIPMENT				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	0.00	0.00		NON-COVID EXPENDITURES

230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23030127	70133		02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	0.00	0.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00		NON-COVID EXPENDITURES
23050101	70133		02101	50610801	RESEARCH AND DEVELOPMENT				NON-COVID EXPENDITURES
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES
23050103					MONITORING AND EVALUATION				NON-COVID EXPENDITURES
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	38,758,582.00	38,758,582.00		
					OVERHEAD COSTS	30,000,000.00	23,187,981.77		
					CAPITAL EXPENDITURE				
					TOTAL	68,758,582.00	61,946,563.77		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101300100					NAME OF MDA: SECRETARY TO THE STATE GOVERNMENT				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	150,000,000	67,939,908.00		
2202					OVERHEAD COST	150,000,000	67,939,908.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	9,000,000	9,000,000.00		NON-COVID EXPENDITURES
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	4,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	7,150,000	7,150,000.00		NON-COVID EXPENDITURES
22020202	70160		02101	50610801	TELEPHONE CHARGES	150,000	150,000.00		NON-COVID EXPENDITURES
22020203	70160				INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020206	70150		02101	50610801	SEWAGE CHARGES	7,000,000	7,000,000.00		NON-COVID EXPENDITURES
22020208					SOFTWARE CHARGES/LICENSE RENEWAL				NON-COVID EXPENDITURES
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	7,800,000	7,800,000.00		NON-COVID EXPENDITURES
22020301	70160				OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000	6,500,000.00		NON-COVID EXPENDITURES
22020303	70830		02101	50610801	NEWSPAPERS	200,000	200,000.00		NON-COVID EXPENDITURES
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	100,000	100,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	14,000,000	5,000,000.00		NON-COVID EXPENDITURES
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000.00		NON-COVID EXPENDITURES
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000.00		NON-COVID EXPENDITURES
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	9,000,000			NON-COVID EXPENDITURES

220205					TRAINING - GENERAL	2,000,000	0.00		NON-COVID EXPENDITURES
22020501	70980		02101	50610801	LOCAL TRAINING	2,000,000			NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	23,000,000	0.00		NON-COVID EXPENDITURES
22020601	70550		02101	50610801	SECURITY SERVICES	3,000,000			NON-COVID EXPENDITURES
22020602	70160		02101	50610801	OFFICE RENT	20,000,000			NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0.00		NON-COVID EXPENDITURES
22020702	70460		02101	50610801	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	14,000,000	11,939,908.00		NON-COVID EXPENDITURES
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000.00		NON-COVID EXPENDITURES
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	12,000,000	9,939,908.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	500,000	500,000.00		NON-COVID EXPENDITURES
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000	500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	72,550,000	26,550,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	5,000,000	5,000,000.00		NON-COVID EXPENDITURES
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	20,000,000			NON-COVID EXPENDITURES
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000.00		NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	50,000	50,000.00		NON-COVID EXPENDITURES
22021007	71090		02101	50610801	WELFARE PACKAGES	26,000,000	20,000,000.00		NON-COVID EXPENDITURES
22021014	70132		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000.00		NON-COVID EXPENDITURES
22021021	70150		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000			
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	150,000,000	67,939,908.00		
					CAPITAL EXPENDITURE				
					TOTAL	150,000,000	67,939,908.00		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101300200 NAME OF MDA: GENERAL SERVICES BUREAU (SSGs OFFICE)									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	5,532,089,439	7,364,222,562		
21					PERSONNEL COST	4,032,089,439	6,205,444,348		ESSENTIAL EXPENDITURES
21010101					SALARY	1,240,418,135	2,240,418,135		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	2,795,718,748	3,969,073,657		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	2,791,671,304	3,965,026,213		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	4,047,444	4,047,444		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,000,000,000	1,068,467,325		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	45,000,000	20,000,000		NON-COVID EXPENDITURES
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000	10,000,000		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000	10,000,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,600,000	5,600,000		NON-COVID EXPENDITURES
22020201			2101	50610801	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000		NON-COVID EXPENDITURES
22020205	70230		02101	50610801	WATER RATES	100,000	100,000		NON-COVID EXPENDITURES
22020206	70150		02101	50610801	SEWAGE CHARGES	5,000,000	5,000,000		NON-COVID EXPENDITURES

22020208			02101	50610801	SOFTWARE CHARGES/LICENSE RENEWAL				NON-COVID EXPENDITURES
22020209			02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	15,200,000	15,200,000		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020303	70830		02101	50610801	NEWSPAPERS	100,000	100,000		NON-COVID EXPENDITURES
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	100,000	100,000		NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	105,500,000	54,500,000		NON-COVID EXPENDITURES
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	7,500,000	7,500,000		NON-COVID EXPENDITURES
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	5,000,000		NON-COVID EXPENDITURES
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000,000	30,000,000		NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	13,000,000	7,000,000		NON-COVID EXPENDITURES
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	15,000,000	15,000,000		NON-COVID EXPENDITURES
22020501	70980		02101	50610801	LOCAL TRAINING	15,000,000	15,000,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	210,000,000	70,000,000		NON-COVID EXPENDITURES
22020601	70550		02101	50610801	SECURITY SERVICES	20,000,000	10,000,000		NON-COVID EXPENDITURES
22020602	70160		02101	50610801	OFFICE RENT	100,000,000	20,000,000		NON-COVID EXPENDITURES
22020603	70160		02101	50610801	RESIDENTIAL RENT	80,000,000	30,000,000		NON-COVID EXPENDITURES
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000		NON-COVID EXPENDITURES
22020702	70460		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	200,000	200,000		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	87,000,000	37,000,000		NON-COVID EXPENDITURES
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	84,000,000	34,000,000		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	515,500,000	849,967,325		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	40,000,000	20,000,000		NON-COVID EXPENDITURES
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	70,000,000	30,000,000		NON-COVID EXPENDITURES
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	19,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES	1,500,000	1,500,000		NON-COVID EXPENDITURES
22021007	71090		02101	50610801	WELFARE PACKAGES (PALIATIVES -FOOD STUFF, CASH DISTRIBUTION COVID 19 RESPONSIVE ACTIVITIES)	276,500,000	741,967,325	500,000,000	COVID EXPENDITURES
22021014	70132		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000		NON-COVID EXPENDITURES
22021021	70150		02101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000	10,000,000		NON-COVID EXPENDITURES
22021024	70150		02101	50610801	BURIAL LOGISTICS	86,000,000	36,000,000		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	500,000,000	90,310,889		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	12,000,000	11,000,000		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	12,000,000	11,000,000		NON-COVID EXPENDITURES

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22020405					MAINTENANCE OF PLANTS/GENERATORS				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,500,000.00	-		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	1,500,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	-	-		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST	-	-		NON-COVID EXPENDITURES
22020803					PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	-	-		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-	-		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	14,400,000.00	2,500,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	500,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	-	-		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES	-	-		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	20,000,000.00	4,828,012.15		
					CAPITAL EXPENDITURE				
					TOTAL	20,000,000.00	4,828,012.15		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101700100					NAME OF MDA: EXCO SERVICES BUREAU (SSG OFFICE)				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70160		02101	50610800	EXPENDITURES	14,000,000	8,985,391		
2202	70160		02101	50610800	OVERHEAD COST	14,000,000.00	8,985,391.49		NON-COVID EXPENDITURES
220201	70160		02101	50610800	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
220202	70160		02101	50610800	UTILITIES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020205	70160		02101	50610800	WATER RATES	100,000.00	100,000.00		NON-COVID EXPENDITURES
220203	70160		02101	50610800	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020306	70160		02101	50610800	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00		NON-COVID EXPENDITURES
220204	70160		02101	50610800	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00		NON-COVID EXPENDITURES
220206	70160		02101	50610800	OTHER SERVICES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020605	70160		02101	50610800	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00		NON-COVID EXPENDITURES
220208	70160		02101	50610800	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020801	70160		02101	50610800	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020803	70160		02101	50610800	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00		NON-COVID EXPENDITURES
220209	70160		02101	50610800	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00		NON-COVID EXPENDITURES

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					TOTAL	20,000,000.00	5,271,987.85		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101800200									
NAME OF MDA: SPECIAL SERVICES BUREAU 11 (SSG'S OFFICE)									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REponsive
2					EXPENDITURES	20,000,000.00	4,871,987.85		
2202					OVERHEAD COST	20,000,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	5,600,000.00	800,000.00		NON-COVID EXPENDITURES
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000.00	400,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	400,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020205	70160		02101	50610801	WATER RATES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,700,000.00	300,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	200,000.00		NON-COVID EXPENDITURES
22020302					BOOKS				NON-COVID EXPENDITURES
22020303	70160		02101	50610801	NEWSPAPERS	100,000.00	100,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	400,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	200,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	100,000.00		NON-COVID EXPENDITURES
					MAINTENANCE OF PLANTS/GENERATOR				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,300,000.00	300,000.00		NON-COVID EXPENDITURES
22020501	70160		02101	50610801	LOCAL TRAINING	1,300,000.00	300,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	3,200,000.00	700,000.00		NON-COVID EXPENDITURES
22020601	70160		02101	50610801	SECURITY SERVICES	3,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220208	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000.00	400,000.00		NON-COVID EXPENDITURES
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	200,000.00		NON-COVID EXPENDITURES
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	200,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	1,471,987.85		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	500,000.00	200,000.00		NON-COVID EXPENDITURES
22021011	70160		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,000,000.00	671,987.85		NON-COVID EXPENDITURES
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	20,000,000.00	4,871,987.85		
					CAPITAL EXPENDITURE				

					TOTAL	20,000,000.00	4,871,987.85		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011102100100					NAME OF MDA: LAGOS LIAISON OFFICE				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID- RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REponsive
2					EXPENDITURES	47,735,176.00	33,607,163.85		
21					PERSONNEL COST	27,735,176.00	27,735,176.00		ESSENTIAL EXPENDITURES
21010101					SALARY	26,955,176.00	26,955,176.00		ESSENTIAL EXPENDITURES
2102	70133		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	780,000.00	780,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	780,000.00	780,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES				ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	780,000.00	780,000.00		ESSENTIAL EXPENDITURES
2202	70133		02101	50610801	OVERHEAD COST	20,000,000.00	5,871,987.85		NON-COVID EXPENDITURES
220201	70133		02101	50610801	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
220202	70133		02101	50610801	UTILITIES - GENERAL	4,000,000.00	1,271,987.85		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	600,000.00		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020205	70133		02101	50610801	WATER RATES				NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	500,000.00	171,987.85		NON-COVID EXPENDITURES
220203	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	900,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	300,000.00		NON-COVID EXPENDITURES
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	300,000.00		NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	300,000.00		NON-COVID EXPENDITURES
220204	70133		02101	50610801	MAINTENANCE SERVICES - GENERAL	6,500,000.00	2,100,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
220206	70133		02101	50610801	OTHER SERVICES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020603	70133		02101	50610801	RESIDENTIAL RENT				NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208	70133		02101	50610801	FUEL & LUBRICANTS - GENERAL	2,000,000.00	600,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES				
					MDA SUMMARY				

					PERSONNEL COSTS	27,735,176.00	27,735,176.00		
					OVERHEAD COSTS	20,000,000.00	5,871,987.85		
					CAPITAL EXPENDITURE				
					TOTAL	47,735,176.00	33,607,163.85		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011102100300					NAME OF MDA: BAYELSA STATE LIAISON OFFICE, PORT HARCOURT				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	80,834,717.00	66,706,704.85		
21					PERSONNEL COST	60,834,717.00	60,834,717.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610800	SALARY	59,364,717.00	59,364,717.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,470,000.00	1,470,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,470,000.00	1,470,000.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610800	NON REGULAR ALLOWANCES				ESSENTIAL EXPENDITURES
21020102	70131		02101	50610800	MEDICAL ALLOWANCE	1,470,000.00	1,470,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	5,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	400000	400000		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	200,000		NON-COVID EXPENDITURES
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	200000	200000		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	200,000	200,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	150000	150000		NON-COVID EXPENDITURES
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	150,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	17,850,000.00	3,721,987.85		NON-COVID EXPENDITURES
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00		NON-COVID EXPENDITURES
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000.00	2,371,987.85		NON-COVID EXPENDITURES
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	500,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	500000	500000		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING	500,000	500,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	900000	900000		NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST	450,000	450,000		NON-COVID EXPENDITURES
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803					PLANT / GENERATOR FUEL COST	450,000	450,000		
					DETAILS				
					PERSONNEL COSTS	60,834,717.00	60,834,717.00		
					OVERHEAD COSTS	20,000,000.00	5,871,987.85		
					CAPITAL EXPENDITURE				
					TOTAL	80,834,717.00	66,706,704.85		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011102100200						NAME OF MDA: BAYELSA HOUSE ABUJA			
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	69,407,730.00	31,587,699.62		
21					PERSONNEL COST	19,407,730.00	19,407,730.00		ESSENTIAL EXPENDITURES
21010101					SALARY	18,837,730.00	18,837,730.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	570,000.00	570,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	570,000.00	570,000.00		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES				ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	570,000.00	570,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	50,000,000.00	12,179,969.62		NON-COVID EXPENDITURES
220201	70160		02101	50610801	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	300,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGE				NON-COVID EXPENDITURES
22020205					WATER RATES				NON-COVID EXPENDITURES
22020206					SEWAGE CHARGES				NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	3,000,000.00	300,000.00		NON-COVID EXPENDITURES
220203	70160		02101	50610801	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	640,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020303	70160		02101	50610801	NEWSPAPERS	500,000.00	300,000.00		NON-COVID EXPENDITURES
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	40,000.00		NON-COVID EXPENDITURES
220204	70160		02101	50610801	MAINTENANCE SERVICES - GENERAL	7,000,000.00	600,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	300,000.00		NON-COVID EXPENDITURES
220206	70160		02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
220208	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	5,000,000.00	431,987.85		NON-COVID EXPENDITURES
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	300,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL				NON-COVID EXPENDITURES
22020801					MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803					PLANT/GENERATOR				NON-COVID EXPENDITURES
220210	70160		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	25,500,000.00	10,300,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	9,000,000.00		
22021003					PUBLICITY & ADVERTISEMENTS	500,000.00	300,000.00		
22021007					WELFARE PACKAGES	15,000,000.00	1,000,000.00		
					MDA SUMMARY				
					PERSONNEL COSTS	19,407,730.00	19,407,730.00		
					OVERHEAD COSTS	50,000,000.00	12,179,969.62		
					CAPITAL EXPENDITURE				
					TOTAL	69,407,730.00	31,587,699.62		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011103300100						NAME OF MDA: STATE AGENCY FOR THE CONTROL OF HIV/AIDS			

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	28,000,000.00	42,274,782.99		
2202					OVERHEAD COST	28,000,000.00	42,274,782.99		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,400,000.00	3,400,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610805	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610805	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,900,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	8,050,000.00	20,550,000.00		NON-COVID EXPENDITURES
22020301	70740		02101	50610805	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020303	70740		02101	50610805	NEWSPAPERS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	7,500,000.00	20,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00		NON-COVID EXPENDITURES
22020401	70740		02101	50610805	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020402	70740		02101	50610805	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020403	70740		02101	50610805	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020404	70740		02101	50610805	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020405	70740		02101	50610805	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020406	70740		02101	50610805	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020408	70740		02101	50610805	MAINTENANCE OF SEA BOATS	50,000.00	50,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020501	70740		02101	50610805	LOCAL TRAINING	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020604	70740		02101	50610805	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020605	70740		02101	50610805	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020701	70740		02101	50610805	FINANCIAL CONSULTING	200,000.00	200,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00		NON-COVID EXPENDITURES
22020801	70740		02101	50610805	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020803	70740		02101	50610805	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020901	70740		02101	50610805	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020903	70740		02101	50610805	LOSS ON FOREIGN EXCHANGE	50,000.00	50,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	11,900,000.00	13,674,782.99		NON-COVID EXPENDITURES
22021001	70740		02101	50610805	REFRESHMENT & MEALS	300,000.00	300,000.00		NON-COVID EXPENDITURES
22021003	70740		02101	50610805	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,774,782.99		NON-COVID EXPENDITURES
22021004	70740		02101	50610805	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021006	70740		02101	50610805	POSTAGES & COURIER SERVICES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22021021	70740		02101	50610805	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COSTS				
					OVERHEAD COSTS	28,000,000.00	42,274,782.99		
					CAPITAL EXPENDITURE				
					TOTAL	28,000,000.00	42,274,782.99		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011103500100				NAME OF MDA: STATE PENSIONS BOARD					
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	52,531,455	44,967,449		
21					PERSONNEL COST	42,531,455	42,531,455		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	33,552,218	33,552,218		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,979,237	8,979,237		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,064,361	1,064,361		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	2,435,993.92		ESSENTIAL EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	4,500,000.00	600,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	300,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,200,000.00	535,993.92		NON-COVID EXPENDITURES
22020405					MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	235,993.92		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	600,000.00		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	300,000.00		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	42,531,455.00	42,531,455.00		
					OVERHEAD COSTS	10,000,000.00	2,435,993.92		
					TOTAL	52,531,455.00	44,967,448.92		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011103500200				NAME OF MDA: LOCAL GOVERNMENT PENSIONS BOARD					
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	6,000,000.00	1,461,596.35		
2202					OVERHEAD COST	6,000,000.00	1,461,596.35		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	200,000.00		NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	561,596.35		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	361,596.35		NON-COVID EXPENDITURES
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	700,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	200,000.00		NON-COVID EXPENDITURES
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
					DETAILS				

					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	6,000,000.00	1,461,596.35		
					CAPITAL EXPENDITURE				
					TOTAL	6,000,000.00	1,461,596.35		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011105000100					NAME OF MDA: CHIEF ECONOMIC ADVISER				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2202					OVERHEAD COST	100,000,000.00	28,659,939.23		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	23,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020102	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,000,000.00	4,859,939.23		NON-COVID EXPENDITURES
22020203	70490		02101	50610801	INTERNET ACCESS CHARGES	2,000,000.00	4,859,939.23		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	26,500,000.00	6,500,000.00		NON-COVID EXPENDITURES
22020301	70490		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020303	70490		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020304	70490		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020305	70490		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020402	70490		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020403	70490		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	15,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020501	70490		02101	50610801	LOCAL TRAINING	15,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020502	70490		02101	50610801	INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020601	70490		02101	50610801	SECURITY SERVICES				NON-COVID EXPENDITURES
22020605	70490		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020701	70490		02101	50610801	FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020702	70490		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020703	70490		02101	50610801	LEGAL SERVICES	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,200,000.00	500,000.00		NON-COVID EXPENDITURES
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST	3,200,000.00	500,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020901	70490		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	5,200,000.00		NON-COVID EXPENDITURES
22021001	70490		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021006	70490		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	2,200,000.00		NON-COVID EXPENDITURES
22021007	70490		02101	50610801	WELFARE PACKAGES	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES

					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	100,000,000.00	28,659,939.23		
					CAPITAL EXPENDITURE				
					TOTAL	100,000,000.00	28,659,939.23		

BAYELSA STATE GOVERNMENT OF NIGERIA									
MDA: MINISTRY OF SPECIAL PROJECT					ADMINISTRATIVE CODE:				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	2,407,312,107	751,046,008		
21					PERSONNEL COST	83,312,107	83,312,107		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	73,012,870	73,012,870		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,299,237	10,299,237		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	10,299,237	10,299,237		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,384,361	2,384,361		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	24,000,000.00	8,236,385.42		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	10,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020103	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRANING	5,000,000.00	500,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,750,000.00	1,250,000.00		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	750,000.00	750,000.00		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	3,000,000.00	500,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				NON-COVID EXPENDITURES
22020302	70133		02101	50610801	BOOKS	600,000.00	600,000.00		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	120,000.00	120,000.00		NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	80,000.00	80,000.00		NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020307	70133		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				NON-COVID EXPENDITURES
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,650,000.00	2,386,385.42		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	736,385.42		NON-COVID EXPENDITURES

22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS				NON-COVID EXPENDITURES
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	5,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	2,000,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE				NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00		NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL				NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS				NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	2,300,000,000.00	659,497,515.45		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	1,673,000,000.00	139,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,673,000,000.00	139,000,000.00		NON-COVID EXPENDITURES
23010105	70133		02101	50610801	PURCHASE OF MOTOR VEHICLES	700,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
23010106	70133		02101	50610801	PURCHASE OF VANS	419,500,000.00	50,000,000.00		NON-COVID EXPENDITURES
23010108	70133		02101	50610801	PURCHASE OF BUSES	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	520,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	10,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	500,000.00		NON-COVID EXPENDITURES
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	207,000,000.00	470,497,515.45		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207,000,000.00	470,497,515.45		NON-COVID EXPENDITURES
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				NON-COVID EXPENDITURES
23020118	70133		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID - 19 RESPONSE)	147,000,000.00	440,497,515.45		NON-COVID EXPENDITURES
23020124	70133		02101	50610801	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	30,000,000.00		NON-COVID EXPENDITURES

					REHABILITATION/REPAIRS	420,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	420,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
23030101					REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	320,000,000.0	20,000,000.0		NON-COVID EXPENDITURES
23030121					REHABILITATION/REPAIRS OF OFFICE BUILDING	100,000,000.0	30,000,000.0		NON-COVID EXPENDITURES
					MONITORING AND EVALUATION				
					MDA SUMMARY				
					PERSONNEL COSTS	83,312,107.00	83,312,107.00		
					OVERHEAD COSTS	24,000,000.00	8,236,385.42		
					CAPITAL EXPENDITURE	2,300,000,000.00	659,497,515.45		
					TOTAL	2,407,312,107.00	751,046,007.87		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE:					NAME OF MDA: DIRECT LABOUR AGENCY				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURE	3,014,000,000.0	251,577,585.6		
2202					OVERHEAD	14,000,000.0	3,410,391.5		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT-GENERAL	5,000,000.0	600,000.0		NON-COVID EXPENDITURES
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.0	300,000.0		NON-COVID EXPENDITURES
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.0	300,000.0		NON-COVID EXPENDITURES
220202					UTILITIES-GENERAL	400,000.0	400,000.0		NON-COVID EXPENDITURES
22020201	70133		2101	50610801	ELECTRICITY CHARGES	300,000.0	300,000.0		NON-COVID EXPENDITURES
22020202	70133		2101	50610801	TELEPHONE CHARGES	100,000.0	100,000.0		NON-COVID EXPENDITURES
22020206	70133		2101	50610801	SEWAGE CHARGES	100,000.0	100,000.0		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES-GENERAL	1,100,000.0	410,391.5		NON-COVID EXPENDITURES
22020301	70133		2101	50610801	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.0	310,391.5		NON-COVID EXPENDITURES
22020303	70133		2101	50610801	NEWSPAPERS	100,000.0	100,000.0		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES-GENERAL	1,500,000.0	500,000.0		NON-COVID EXPENDITURES
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE	1,500,000.0	500,000.0		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSE GENERAL	6,000,000.0	1,500,000.0		NON-COVID EXPENDITURES
22021001	70133		2101	50610801	REFRESHMENT & MEALS	1,000,000.0	500,000.0		NON-COVID EXPENDITURES
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENT	2,000,000.0	500,000.0		NON-COVID EXPENDITURES
22021007	70133		2101	50610801	WELFARE PACKAGES	3,000,000.0	500,000.0		NON-COVID EXPENDITURES
23	70101	130000010132	02101	50610801	CAPITAL EXPENDITURE	3,000,000,000.00	248,167,194.07		NON-COVID EXPENDITURES
2301	70101	130000010133	02101	50610801	FIXED ASSETS PURCHASED	120,000,000.00	57,000,000.00		NON-COVID EXPENDITURES
230101	70101	130000010134	02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	57,000,000.00		NON-COVID EXPENDITURES
23010105	70101	130000010135	02101	50610801	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
23010112	70101	130000010138	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
23010113	70101	130000010139	02101	50610801	PURCHASE OF COMPUTERS	10,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010114	70101	130000010140	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
23010115	70101	130000010141	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	500,000.00		NON-COVID EXPENDITURES
2302	70101	130000010143	02101	50610801	CONSTRUCTION / PROVISION	2,880,000,000.00	191,167,194.07		NON-COVID EXPENDITURES
230201	70101	130000010144	02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,880,000,000.00	191,167,194.07		NON-COVID EXPENDITURES

23020107					CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
23020118	70101	130000010145	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
23020119	70101				CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	180,000,000.00	61,167,194.07		NON-COVID EXPENDITURES
23020124	70101	130000010146	02101	50610801	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	14,000,000.00	3,410,391.49		
					CAPITAL EXPENDITURE	3,000,000,000.00	248,167,194.07		
					TOTAL	3,014,000,000.00	251,577,585.56		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 01113300100					NAME OF MDA: PARTNERSHIP INITIATIVE AGENCY				

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	5,000,000.00	1,217,996.96		
2202					OVERHEAD COST	5,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	417,996.96		NON-COVID EXPENDITURES
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	417,996.96		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	400,000.00	200,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	200,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	600,000.00	100,000.00		NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE	250,000.00	100,000.00		NON-COVID EXPENDITURES
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	100,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS				
					OVERHEAD COSTS	5,000,000.00	1,217,996.96		
					CAPITAL EXPENDITURE				
					TOTAL	5,000,000.00	1,217,996.96		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011113500100					NAME OF MDA: DIRECTORATE FOR PROJECT MONITORING AND EVALUATION				

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES				

21					PERSONNEL COST	12,799,489	12,799,489		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	12,469,489	12,469,489		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	330,000	330,000		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES				ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	330,000	330,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	30,000,000.00	22,507,981.77		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	8,000,000.00	3,507,981.77		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,507,981.77		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL				NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020303					NEWSPAPER				NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS				NON-COVID EXPENDITURES
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020310					TEACHING AIDS / INSTRUCTION MATERIALS				NON-COVID EXPENDITURES
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,500,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	6,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	6,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020605					CLEANING AND FUMIGATION				NON-COVID EXPENDITURES
220207			02101		CONSULTING & PROFESSIONAL SERVICES - GENERAL				NON-COVID EXPENDITURES
22020704	70133		02101	50610801	ENGINEERING SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.0	1,500,000.0		NON-COVID EXPENDITURES
220209			2101		FINANCIAL CHARGES - GENERAL				NON-COVID EXPENDITURES
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES

22021007			02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22021008	70980		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	12,799,489.00	12,799,489.00		
					OVERHEAD COSTS	30,000,000.00	22,507,981.77		
					CAPITAL EXPENDITURE				
					TOTAL	30,000,000.00	22,507,981.77		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011113200100 NAME OF MDA: INTER-GOVERNMENTAL AFFAIRS									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2202					OVERHEAD COST	2,300,000,000.00	1,560,278,602.75		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	868,000,000.00	173,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	765,000,000.00	70,000,000.00		NON-COVID EXPENDITURES
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	150,000,000.00	150,000,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	60,000,000.00	60,000,000.00		NON-COVID EXPENDITURES
220205	70133				TRAINING - GENERAL	60,000,000.00	60,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	800,000,000.00	925,278,602.75		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	800,000,000.00	925,278,602.75		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	410,000,000.00	250,000,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	80,000,000.00	80,000,000.00		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	80,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	50,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	2,300,000,000.00	1,560,278,602.75		
					CAPITAL EXPENDITURE				
					TOTAL	2,300,000,000.00	1,560,278,602.75		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200100100 NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2202					OVERHEAD COST	555,000,000	135,197,662.75		NON-COVID EXPENDITURES
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	67,000,000	17,000,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000	12,000,000		NON-COVID EXPENDITURES

22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000	5,000,000		NON-COVID EXPENDITURES
220202	70111		2101	506010800	UTILITIES - GENERAL	41,800,000	8,800,000		NON-COVID EXPENDITURES
22020201	70111		2101	506010800	ELECTRICITY CHARGES	35,000,000	5,000,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010800	TELEPHONE CHARGES	5,000,000	2,000,000		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	1,800,000	1,800,000		NON-COVID EXPENDITURES
22020206	70111		2101	506010800	SEWERAGE CHARGES				NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	15,500,000	4,500,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	1,000,000		NON-COVID EXPENDITURES
22020303	70111		2101	506010800	NEWSPAPERS	500,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	1,000,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	2,000,000	1,000,000		NON-COVID EXPENDITURES
22020309	70111		2101	506010800	UNIFORMS & OTHER CLOTHING	4,000,000	1,000,000		NON-COVID EXPENDITURES
220204	70111	13	2101	506010800	MAINTENANCE SERVICES - GENERAL	24,000,000	8,000,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000	3,000,000		NON-COVID EXPENDITURES
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	1,000,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000	1,000,000		NON-COVID EXPENDITURES
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS				NON-COVID EXPENDITURES
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	10,000,000	3,000,000		NON-COVID EXPENDITURES
220205	70111		2101	506010800	TRAINING - GENERAL	150,000,000	15,000,000		NON-COVID EXPENDITURES
22020501	70111		2101	506010800	LOCAL TRAINING	80,000,000	10,000,000		NON-COVID EXPENDITURES
22020502	70111		2101	506010800	INTERNATIONAL TRAINING	70,000,000	5,000,000		NON-COVID EXPENDITURES
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	9,000,000	4,000,000		NON-COVID EXPENDITURES
22020601	70111		2101	506010800	SECURITY SERVICES	9,000,000	4,000,000		NON-COVID EXPENDITURES
22020603	70111		2101	506010800	RESIDENTIAL RENT				NON-COVID EXPENDITURES
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	8,000,000	4,000,000		NON-COVID EXPENDITURES
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	8,000,000	4,000,000		NON-COVID EXPENDITURES
22020803	70111		2101	506010800	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
220209	70111		2101	506010800	FINANCIAL CHARGES - GENERAL	10,000,000	5,000,000		NON-COVID EXPENDITURES
22020904					OTHER CRF BANK CHARGES	10,000,000	5,000,000		NON-COVID EXPENDITURES
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	219,700,000	63,897,663		NON-COVID EXPENDITURES
22021001	70111		2101	506010800	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE				NON-COVID EXPENDITURES
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	5,000,000	1,497,662.75		NON-COVID EXPENDITURES
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	28,000,000	10,000,000		NON-COVID EXPENDITURES
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	4,400,000	4,400,000		NON-COVID EXPENDITURES
22021007	70111		2101	506010800	WELFARE PACKAGES	40,000,000	5,000,000		NON-COVID EXPENDITURES
22021008	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	10,000,000		NON-COVID EXPENDITURES
22021011					RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000	1,000,000		NON-COVID EXPENDITURES
22021013					PROMOTION (SERVICE WIDE)	1,800,000	1,000,000		NON-COVID EXPENDITURES
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000	1,000,000		NON-COVID EXPENDITURES
22021019	70111		2101	506010800	MEDICAL EXPENSES-INTERNATIONAL	30,000,000	5,000,000		NON-COVID EXPENDITURES
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	20,000,000	5,000,000		NON-COVID EXPENDITURES
22021024					BURIAL LOGISTICS	3,000,000	2,000,000		NON-COVID EXPENDITURES
22021025					VERIFICATION EXERCISE	3,500,000	1,000,000		NON-COVID EXPENDITURES
22021027					PRAISE NIGHT/ THANKSGIVING	5,000,000	1,000,000		NON-COVID EXPENDITURES
22021029					DEMOLITION EXERCISE	2,000,000	1,000,000		NON-COVID EXPENDITURES
22021031	70111		2101	506010800	MARRIAGE CEREMONY SUPPORT	6,000,000	2,000,000		NON-COVID EXPENDITURES
22021032					GARNISHEE ORDER	18,000,000	5,000,000		NON-COVID EXPENDITURES

22021033	70111		2101	506010800	SUMMIT/CONFERENCE HOSTING	30,000,000	5,000,000		NON-COVID EXPENDITURES
22021034	70111		2101	506010800	VIP HOSTING	5,000,000	3,000,000		NON-COVID EXPENDITURES
22021042					HOTEL ACCOMMODATION	4,000,000	2,000,000		NON-COVID EXPENDITURES
22021101					SERVICE-WIDE VOTE EXPENSES (STAFF TRAINING)	40,000,000	5,000,000		NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	5,000,000		NON-COVID EXPENDITURES
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOs	10,000,000	5,000,000		NON-COVID EXPENDITURES
220603					INSURANCE PREMIUM				NON-COVID EXPENDITURES
22060301					INTEREST - INTERNAL PUBLIC DEBT	60,000,000	20,000,000		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	638,000,000	52,521,453.17		NON-COVID EXPENDITURES
2301	70111		2101	506010800	FIXED ASSETS PURCHASED	616,000,000	42,000,000		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	616,000,000	42,000,000		NON-COVID EXPENDITURES
23010101					PURCHASE / ACQUISITION OF LAND (STAFF QUARTERS)	220,000,000			NON-COVID EXPENDITURES
23010105					PURCHASE OF MOTOR VEHICLES	180,000,000	20,000,000		NON-COVID EXPENDITURES
23010106					PURCHASE OF VANS				NON-COVID EXPENDITURES
23010107					PURCHASE OF TRUCKS	25,000,000			NON-COVID EXPENDITURES
23010108					PURCHASE OF BUSES	51,000,000			NON-COVID EXPENDITURES
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	10,000,000		NON-COVID EXPENDITURES
23010113					PURCHASE OF COMPUTERS	15,000,000	3,000,000		NON-COVID EXPENDITURES
23010114					PURCHASE OF COMPUTER PRINTERS	5,000,000	3,000,000		NON-COVID EXPENDITURES
23010115					PURCHASE OF PHOTOCOPYING MACHINES	50,000,000	3,000,000		NON-COVID EXPENDITURES
23010140					PURCHASE OF OFFICE EQUIPMENT	40,000,000	3,000,000		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	22,000,000	10,521,453		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	22,000,000	10,521,453.17		NON-COVID EXPENDITURES
23050101					RESEARCH AND DEVELOPMENT	12,000,000	8,521,453.17		NON-COVID EXPENDITURES
23050104					ANNIVERSARIES/CELEBRATIONS	10,000,000	2,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	0	0		
					OVERHEAD COSTS	555,000,000	135,197,662.75		
					CAPITAL EXPENDITURE	638,000,000	52,521,453.17		
					TOTAL	1,193,000,000	187,719,115.92		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200300100					NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID- RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPNSEIVE
2	70111	13	2101	506010800	EXPENDITURES	7,108,428,660	4,046,027,022		
21					PERSONNEL COST	1,752,648,660	1,752,648,660		ESSENTIAL EXPENDITURES
21010101					SALARY	706,751,065	706,751,065		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,045,897,595	1,045,897,595		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,045,897,595	1,045,897,595		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	1,034,924,622	1,034,924,622		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	10,972,973	10,972,973		ESSENTIAL EXPENDITURES
21020103					SEVERANCE ALLOWANCE				ESSENTIAL EXPENDITURES
2202	70111	13	2101	506010806	OVERHEAD COST	3,315,000,000	2,152,900,412.92		NON-COVID EXPENDITURES
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	960,000,000	524,900,413		NON-COVID EXPENDITURES

22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000	424,900,412.92		NON-COVID EXPENDITURES
22020104	70111		2101	506010806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	360,000,000	100,000,000		NON-COVID EXPENDITURES
220202	70111		2101	506010806	UTILITIES - GENERAL	37,000,000	37,000,000		NON-COVID EXPENDITURES
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010806	TELEPHONE CHARGES	6,000,000	6,000,000		NON-COVID EXPENDITURES
22020206	70111		2101	506010806	SEWERAGE CHARGES	1,000,000	1,000,000		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	56,500,000	46,500,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	8,000,000		NON-COVID EXPENDITURES
22020302				506010806	BOOKS	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020303	70111		2101	506010806	NEWSPAPERS	1,000,000	1,000,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	6,000,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010806	PRINTING OF SECURITY DOCUMENTS	1,500,000	1,500,000		NON-COVID EXPENDITURES
22020307	70111		2101	506010806	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020309	70111		2101	506010806	UNIFORMS & OTHER CLOTHING	10,000,000	5,000,000		NON-COVID EXPENDITURES
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	5,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	115,500,000	58,500,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	5,000,000		NON-COVID EXPENDITURES
22020402	70111		2101	506010806	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020403	70111		2101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	5,000,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	4,000,000		NON-COVID EXPENDITURES
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	30,000,000	20,000,000		NON-COVID EXPENDITURES
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	20,000,000	10,000,000		NON-COVID EXPENDITURES
22020410	70111		2101	506010806	MAINTENANCE OF STREET LIGHTINGS	4,000,000	4,000,000		NON-COVID EXPENDITURES
22020411	70111		2101	506010806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000	500,000		NON-COVID EXPENDITURES
22020412	70111		2101	506010806	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,000,000	3,000,000		NON-COVID EXPENDITURES
22020413	70111		2101	506010806	MINOR ROAD MAINTENANCE	6,000,000	4,000,000		NON-COVID EXPENDITURES
22020414				506010806	MAINTENANCE OF DUMP-SITES				NON-COVID EXPENDITURES
220205	70111		2101	506010806	TRAINING - GENERAL	610,000,000	200,000,000		NON-COVID EXPENDITURES
22020501	70111		2101	506010806	LOCAL TRAINING	300,000,000	150,000,000		NON-COVID EXPENDITURES
22020502	70111		2101	506010806	INTERNATIONAL TRAINING	310,000,000	50,000,000		NON-COVID EXPENDITURES
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	690,000,000	540,000,000		NON-COVID EXPENDITURES
22020601	70111		2101	506010806	SECURITY SERVICES	60,000,000	60,000,000		NON-COVID EXPENDITURES
22020602	70111		2101	506010806	OFFICE RENT	200,000,000	50,000,000		NON-COVID EXPENDITURES
22020603	70111		2101	506010806	RESIDENTIAL RENT	50,000,000	50,000,000		NON-COVID EXPENDITURES
22020604	70111		2101	506010806	SECURITY VOTE (INCLUDING OPERATIONS)	360,000,000	360,000,000		NON-COVID EXPENDITURES
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	20,000,000	20,000,000		NON-COVID EXPENDITURES
220207	70111		2101	506010806	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,000,000	77,000,000		NON-COVID EXPENDITURES
22020701	70111		2101	506010806	FINANCIAL CONSULTING	6,000,000	6,000,000		NON-COVID EXPENDITURES
22020702	70111		2101	506010806	INFORMATION TECHNOLOGY CONSULTING	10,000,000	10,000,000		NON-COVID EXPENDITURES
22020703	70111		2101	506010806	LEGAL SERVICES	30,000,000	30,000,000		NON-COVID EXPENDITURES
22020704	70111		2101	506010806	ENGINEERING SERVICES	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020705	70111		2101	506010806	ARCHITECTURAL SERVICES	6,000,000	6,000,000		NON-COVID EXPENDITURES
22020706	70111		2101	506010806	SURVEYING SERVICES	20,000,000	20,000,000		NON-COVID EXPENDITURES
220208	70111	001300000101	2101	506010806	FUEL & LUBRICANTS - GENERAL	119,500,000	119,500,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE FUEL COST	46,000,000	46,000,000		NON-COVID EXPENDITURES

22020803	70111	00130000010102	2101	506010806	PLANT / GENERATOR FUEL COST	50,000,000	50,000,000		NON-COVID EXPENDITURES
22020805				506010806	SEA BOAT FUEL COST	20,000,000	20,000,000		NON-COVID EXPENDITURES
22020806	70111	00130000010103	2101	506010806	COOKING GAS/FUEL COST	3,500,000	3,500,000		NON-COVID EXPENDITURES
220210	70111	1300000301	2101	506010806	MISCELLANEOUS EXPENSES GENERAL	549,500,000	499,500,000		NON-COVID EXPENDITURES
22021001	70111	00130000030101	2101	506010806	REFRESHMENT & MEALS	20,000,000	10,000,000		NON-COVID EXPENDITURES
22021002	70111	00130000030102	2101	506010806	HONORARIUM & SITTING ALLOWANCE	30,000,000	30,000,000		NON-COVID EXPENDITURES
22021003	70111	00130000030103	2101	506010806	PUBLICITY & ADVERTISEMENTS	50,000,000	50,000,000		NON-COVID EXPENDITURES
22021004	70111	00130000030104	2101	506010806	MEDICAL EXPENSES-LOCAL	200,000,000	200,000,000		NON-COVID EXPENDITURES
22021006	70111	00130000030105	2101	506010806	POSTAGES & COURIER SERVICES	3,500,000	3,500,000		NON-COVID EXPENDITURES
22021007	70111	00130000030106	2101	506010806	WELFARE PACKAGES	70,000,000	70,000,000		NON-COVID EXPENDITURES
22021008	70111	00130000030107	2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
22021009	70111	00130000030108	2101	506010806	SPORTING ACTIVITIES	16,000,000	16,000,000		NON-COVID EXPENDITURES
22021014	70111		2101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000	30,000,000		NON-COVID EXPENDITURES
22021019	70111		2101	506010806	MEDICAL EXPENSES-INTERNATIONAL	70,000,000	70,000,000		NON-COVID EXPENDITURES
22021021	70111		2101	506010806	SPECIAL DAYS/CELEBRATIONS	60,000,000	20,000,000		NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	100,000,000	50,000,000		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	100,000,000	50,000,000		NON-COVID EXPENDITURES
2208					LOANS/BORROWINGS REPAYMENTS	925,000,000.00	925,000,000.00		NON-COVID EXPENDITURES
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	925,000,000.00	925,000,000.00		NON-COVID EXPENDITURES
22080102					Repayment of Domestic Loan-NTBs	925,000,000	925,000,000		NON-COVID EXPENDITURES
220803					DEVELOPMENT OF NATURAL RESOURCES-LOANS				NON-COVID EXPENDITURES
22040109	70111		2101	506010806	GRANTS TO COMMUNITIES/NGOs	100,000,000	50,000,000		NON-COVID EXPENDITURES
23	70111	13	2101	506010806	CAPITAL EXPENDITURE	2,040,780,000	140,477,949.04		NON-COVID EXPENDITURES
2301	70111	001300000401	2101	506010806	FIXED ASSETS PURCHASED	1,066,000,000	52,697,949		NON-COVID EXPENDITURES
230101				506010806	PURCHASE OF FIXED ASSETS - GENERAL	1,066,000,000	52,697,949		NON-COVID EXPENDITURES
23010101	70111	00130000040101	2101	506010806	PURCHASE / ACQUISITION OF LAND	320,000,000			NON-COVID EXPENDITURES
23010105	70111	00130000040102	2101	506010806	PURCHASE OF MOTOR VEHICLES	360,000,000			NON-COVID EXPENDITURES
23010112	70111	00130000040103	2101	506010806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000	5,000,000		NON-COVID EXPENDITURES
23010115	70111	00130000040104	2101	506010806	PURCHASE OF PHOTOCOPYING MACHINES	54,000,000	5,000,000		NON-COVID EXPENDITURES
23010119	70111	00130000040105	2101	506010806	PURCHASE OF POWER GENERATING SETS	92,000,000			NON-COVID EXPENDITURES
23010121					PURCHASE OF RESIDENTIAL FURNITURE	40,000,000	10,000,000		NON-COVID EXPENDITURES
23010122					PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000	32,697,949.040		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	334,000,000	25,000,000		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	334,000,000	25,000,000		NON-COVID EXPENDITURES
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000			NON-COVID EXPENDITURES
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (STAFF QUARTERS)				NON-COVID EXPENDITURES
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY				NON-COVID EXPENDITURES
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES	46,000,000	15,000,000		NON-COVID EXPENDITURES
23020114					CONSTRUCTION / PROVISION OF ROADS				NON-COVID EXPENDITURES

					CONSTRUCTION / PROVISION OF INFRASTRUCTURE				NON-COVID EXPENDITURES
					CONSTRUCTION / PROVISION OF TRAFFIC STREET LIGHTS	28,000,000	5,000,000		NON-COVID EXPENDITURES
					CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE	20,000,000	5,000,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS				NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	530,780,000	39,780,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000			NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF ELECTRICITY	20,000,000	5,000,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF WATER FACILITIES	10,000,000	4,000,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF LIBRARIES	10,000,000	4,000,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF ROADS	46,000,000			NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	362,000,000			NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF TRAFFIC/STREET LIGHTS	8,000,000	2,000,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF POWER GENERATING PLANTS	60,000,000	20,000,000		NON-COVID EXPENDITURES
					REHABILITATION / REPAIRS OF ICT INFRASTRUCTURES	4,780,000	4,780,000		NON-COVID EXPENDITURES
					PRESERVATION OF THE ENVIRONMENT	10,000,000	5,000,000		NON-COVID EXPENDITURES
					PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	5,000,000		NON-COVID EXPENDITURES
					TREE PLANTING				NON-COVID EXPENDITURES
					EROSION & FLOOD CONTROL	10,000,000	5,000,000		NON-COVID EXPENDITURES
					OTHER CAPITAL PROJECTS	100,000,000	18,000,000		NON-COVID EXPENDITURES
					ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	18,000,000		NON-COVID EXPENDITURES
					RESEARCH AND DEVELOPMENT	30,000,000	5,000,000		NON-COVID EXPENDITURES
					COMPUTER SOFTWARE ACQUISITION	10,000,000	5,000,000		NON-COVID EXPENDITURES
					ANNIVERSARIES/CELEBRATIONS	50,000,000	5,000,000		NON-COVID EXPENDITURES
					GOVERNMENT AND INSTITUTIONAL REFORMS	10,000,000	3,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	1,752,648,660	1,752,648,660		
					OVERHEAD COSTS	3,315,000,000	2,152,900,412.92		
					CAPITAL EXPENDITURE	2,040,780,000	140,477,949.04		
					TOTAL	7,108,428,660	4,046,027,022		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 011200400100 NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID- RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	105,000,000	25,977,936		

21					PERSONNEL COST	268,914,314	268,914,314		ESSENTIAL EXPENDITURES
21010101					SALARY	163,595,077	163,595,077		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	105,319,237	105,319,237		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	105,319,237	105,319,237		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	102,889,237	102,889,237		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	2,430,000	2,430,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	105,000,000	25,977,936.20		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,050,000.00	5,050,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,050,000	5,050,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	9,000,000	4,327,936		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	2,327,936.20		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	38,450,000	2,000,000		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	38,450,000	2,000,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	12,900,000	3,000,000		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	12,900,000	12,900,000		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	2,500,000	2,500,000		NON-COVID EXPENDITURES
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	37,100,000	9,100,000		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	23,000,000	3,000,000		NON-COVID EXPENDITURES
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000	1,100,000		NON-COVID EXPENDITURES
22021013			02101	50610801	PROMOTION (SERVICE WIDE)	13,000,000	5,000,000		NON-COVID EXPENDITURES
						SUMMARY OF MDA			
					PERSONNEL COST				
					OVERHEAD COST	105,000,000	25,977,936.20		
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	105,000,000	25,977,936.20		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200500200NAME OF MDA: S.A LEGISLATIVE TO THE SPEAKER									
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 RESPONSIVE
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	3,653,990.89		
2202					OVERHEAD COST	15,000,000	3,653,990.89		NON-COVID EXPENDITURES
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	3,100,000	500,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	500,000		NON-COVID EXPENDITURES
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	500,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	500,000		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	1,353,991		NON-COVID EXPENDITURES
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	500,000		NON-COVID EXPENDITURES
22020303	70111		2101	506010806	NEWSPAPERS	840,000	353,990.89		NON-COVID EXPENDITURES
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	500,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	600,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	300,000		NON-COVID EXPENDITURES

22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	300,000		NON-COVID EXPENDITURES
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	400,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	400,000		NON-COVID EXPENDITURES
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	300,000		NON-COVID EXPENDITURES
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	300,000		
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	15,000,000	3,653,990.89		
					CAPITAL EXPENDITURE				
					TOTAL	15,000,000	3,653,991		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500300

NAME OF MDA: S.A MEDIA AND PUBLICITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	3,653,990.89		
2202					OVERHEAD COST	15,000,000	3,653,990.89		NON-COVID EXPENDITURES
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	3,100,000	500,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	500,000		NON-COVID EXPENDITURES
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	500,000		NON-COVID EXPENDITURES
22020201				506010806	ELECTRICITY CHARGES		500,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	1,353,991		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	500,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	353,990.89		NON-COVID EXPENDITURES
22020303	70111		2101	506010806	NEWSPAPERS	840,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	600,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	300,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	300,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	400,000		NON-COVID EXPENDITURES
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	400,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	300,000		NON-COVID EXPENDITURES
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	300,000		NON-COVID EXPENDITURES
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000			NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	15,000,000	3,653,990.89		
					CAPITAL EXPENDITURE				
					TOTAL	15,000,000	3,653,991		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500400

NAME OF MDA: S.A POLITICAL TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	3,653,990.89		
2202					OVERHEAD COST	15,000,000	3,653,990.89		NON-COVID EXPENDITURES
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	3,100,000	500,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	500,000		NON-COVID EXPENDITURES
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	500,000		NON-COVID EXPENDITURES

22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	500,000		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	1,353,991		NON-COVID EXPENDITURES
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	500,000		NON-COVID EXPENDITURES
22020303	70111		2101	506010806	NEWSPAPERS	840,000	353,990.89		NON-COVID EXPENDITURES
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	500,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	600,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	300,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	300,000		NON-COVID EXPENDITURES
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	400,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	400,000		NON-COVID EXPENDITURES
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	300,000		NON-COVID EXPENDITURES
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	300,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	15,000,000	3,653,990.89		
					CAPITAL EXPENDITURE				
					TOTAL	15,000,000	3,653,991		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200500500					NAME OF MDA: S.A SPECIAL DUTIES TO THE SPEAKER				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	3,653,990.89		
2202					OVERHEAD COST	15,000,000	3,653,990.89		NON-COVID EXPENDITURES
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	500,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	500,000		NON-COVID EXPENDITURES
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	500,000		NON-COVID EXPENDITURES
22020201				506010806	ELECTRICITY CHARGES		500,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	1,353,991		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	500,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	353,990.89		NON-COVID EXPENDITURES
22020303	70111		2101	506010806	NEWSPAPERS	840,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	600,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	300,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	300,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	400,000		NON-COVID EXPENDITURES
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	400,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	300,000		NON-COVID EXPENDITURES
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	300,000		NON-COVID EXPENDITURES
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000			NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
					SUMMARY				
					PERSONNEL COSTS		3,653,990.89		
					OVERHEAD COSTS	15,000,000			
					CAPITAL EXPENDITURE				
							3,653,991		
					TOTAL	15,000,000			

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200700100					NAME OF MDA: HOUSE COMMITTEES				
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 RESPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	1,500,000,000	1,365,399,088.50		
2202					OVERHEAD COST	1,500,000,000	1,365,399,088.50		NON-COVID EXPENDITURES
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	650,000,000	515,399,089		NON-COVID EXPENDITURES
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000	100,000,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000,000	75,399,088.50		NON-COVID EXPENDITURES
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000	250,000,000		NON-COVID EXPENDITURES
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,000,000	90,000,000		NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	70,000,000	70,000,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000	40,000,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	18,000,000	18,000,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	12,000,000	12,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	25,000,000	25,000,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	5,000,000		NON-COVID EXPENDITURES
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	83,000,000	83,000,000		NON-COVID EXPENDITURES
22020601	70111		2101	506010800	SECURITY SERVICES	23,000,000	23,000,000		NON-COVID EXPENDITURES
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000		NON-COVID EXPENDITURES
220207	70111		2101	506010800	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000	30,000,000		NON-COVID EXPENDITURES
22020701	70111		2101	506010800	FINANCIAL CONSULTING	30,000,000	30,000,000		NON-COVID EXPENDITURES
220208	70111	001300000101	2101	506010800	FUEL & LUBRICANTS - GENERAL	50,000,000	50,000,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	40,000,000	40,000,000		NON-COVID EXPENDITURES
22020805					SEA BOAT FUEL COST	10,000,000	10,000,000		NON-COVID EXPENDITURES
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	592,000,000	592,000,000		NON-COVID EXPENDITURES
22021001	70111		2101	506010800	REFRESHMENT & MEALS	40,000,000	40,000,000		NON-COVID EXPENDITURES
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE	370,000,000	370,000,000		NON-COVID EXPENDITURES
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	32,000,000	32,000,000		NON-COVID EXPENDITURES
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	40,000,000	40,000,000		NON-COVID EXPENDITURES
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	110,000,000	110,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	1,500,000,000.00	1,365,399,088.50		
					CAPITAL EXPENDITURE				
					TOTAL	1,500,000,000.00	1,365,399,088.50		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200800100					NAME OF MDA: GENERAL SERVICES				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2	70111	13	2101	506010806	EXPENDITURES	256,000,000	62,361,444.44		
2202					OVERHEAD COST	256,000,000	62,361,444.44		NON-COVID EXPENDITURES

220202	70111		2101	506010806	UTILITIES - GENERAL	53,000,000	24,000,000		NON-COVID EXPENDITURES
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	10,000,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010806	TELEPHONE CHARGES	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020203	70111		2101	506010806	INTERNET ACCESS CHARGES	5,000,000	5,000,000		NON-COVID EXPENDITURES
22020204	70111		2101	506010806	SATELLITE BROADCASTING ACCESS CHARGES	9,000,000	2,000,000		NON-COVID EXPENDITURES
22020206	70111		2101	506010806	SEWERAGE CHARGES	2,000,000	1,000,000		NON-COVID EXPENDITURES
22020209	70111		2101	506010806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000	1,000,000		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	70,000,000	9,861,444.44		NON-COVID EXPENDITURES
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	4,861,444.44		NON-COVID EXPENDITURES
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000	5,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	41,000,000	10,000,000		NON-COVID EXPENDITURES
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	5,000,000		NON-COVID EXPENDITURES
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	21,000,000	5,000,000		NON-COVID EXPENDITURES
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	21,000,000	7,000,000		NON-COVID EXPENDITURES
22020601	70111		2101	506010806	SECURITY SERVICES	8,000,000	2,000,000		NON-COVID EXPENDITURES
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	13,000,000	5,000,000		NON-COVID EXPENDITURES
220208	70111		2101	506010806	FUEL & LUBRICANTS - GENERAL	13,000,000	3,500,000		NON-COVID EXPENDITURES
22020801	70111		2101	506010806	MOTOR VEHICLE FUEL COST	6,000,000	2,000,000		NON-COVID EXPENDITURES
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	500,000		NON-COVID EXPENDITURES
22020803	70111	00130000010102	2101	506010806	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
22020804					AIRCRAFT FUEL COST				NON-COVID EXPENDITURES
22020805					SEA BOAT FUEL COST	2,800,000	500,000		NON-COVID EXPENDITURES
22020806	70111	00130000010103	2101	506010806	COOKING GAS/FUEL COST	2,200,000	500,000		NON-COVID EXPENDITURES
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	58,000,000	8,000,000		NON-COVID EXPENDITURES
22021001	70111		2101	506010806	REFRESHMENT & MEALS	10,000,000	1,000,000		NON-COVID EXPENDITURES
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	4,000,000	1,000,000		NON-COVID EXPENDITURES
22021007	70111		2101	506010806	WELFARE PACKAGES	30,000,000	5,000,000		NON-COVID EXPENDITURES
22021008	70111		2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	1,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS				
					OVERHEAD COSTS	256,000,000	62,361,444.44		
					CAPITAL EXPENDITURE				
					TOTAL	256,000,000.00	62,361,444.44		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200800200 NAME OF MDA: LEGISLATIVE SERVICES DIRECTORATE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010806	EXPENDITURES	36,000,000	8,769,578.12		
2202					OVERHEAD COST	36,000,000	8,769,578.12		NON-COVID EXPENDITURES
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	5,000,000	1,000,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	1,000,000		NON-COVID EXPENDITURES
220202	70111		2101	506010806	UTILITIES - GENERAL	1,800,000	500,000		NON-COVID EXPENDITURES
22020201				506010806	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70111		2101	506010806	TELEPHONE CHARGES	1,800,000	500,000		NON-COVID EXPENDITURES
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	5,200,000	500,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000	500,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	11,400,000	3,000,000		NON-COVID EXPENDITURES

22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000	1,000,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000	1,000,000		NON-COVID EXPENDITURES
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	6,200,000	1,000,000		NON-COVID EXPENDITURES
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	12,600,000	3,769,578		NON-COVID EXPENDITURES
22021001	70111		2101	506010806	REFRESHMENT & MEALS	3,200,000	500,000		NON-COVID EXPENDITURES
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	1,800,000	500,000		NON-COVID EXPENDITURES
22021007	70111		2101	506010806	WELFARE PACKAGES	1,400,000	500,000		NON-COVID EXPENDITURES
22021014	70111		2101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,200,000	2,269,578.12		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	36,000,000	8,769,578.12		
					TOTAL	36,000,000.00	8,769,578.12		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200800300					NAME OF MDA: ADMINISTRATIVE SERVICES DIRECTORATE				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	36,000,000	8,769,578.12		
2202					OVERHEAD COST	36,000,000	8,769,578.12		NON-COVID EXPENDITURES
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	5,800,000	1,000,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000	1,000,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,000,000	1,000,000		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	500,000		NON-COVID EXPENDITURES
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	1,800,000	500,000		NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	6,450,000	1,200,000		NON-COVID EXPENDITURES
22020303	70111		2101	506010800	NEWSPAPERS	900,000	200,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	500,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	1,350,000	500,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,250,000	1,000,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000	500,000		NON-COVID EXPENDITURES
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	500,000		NON-COVID EXPENDITURES
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	2,800,000	500,000		NON-COVID EXPENDITURES
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES	2,800,000	500,000		NON-COVID EXPENDITURES
220208	70111	001300000101	2101	506010800	FUEL & LUBRICANTS - GENERAL	3,100,000	500,000		NON-COVID EXPENDITURES
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	3,100,000	500,000		NON-COVID EXPENDITURES
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	9,600,000	3,569,578		NON-COVID EXPENDITURES
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,400,000	500,000		NON-COVID EXPENDITURES
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	769,578.12		NON-COVID EXPENDITURES
22021007	70111		2101	506010800	WELFARE PACKAGES	4,600,000	500,000		NON-COVID EXPENDITURES
22021013	70111		2101	506010800	PROMOTION (SERVICE WIDE)	1,800,000	1,800,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	36,000,000	8,769,578.12		
					TOTAL	36,000,000.00	8,769,578.12		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200800400					NAME OF MDA: FINANCE AND ACCOUNTS DIRECTORATE				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	28,000,000	6,820,783		

2202					OVERHEAD COST	28,000,000	6,820,783		NON-COVID EXPENDITURES
220202	70111		2101	506010800	UTILITIES - GENERAL	3,310,000	500,000		NON-COVID EXPENDITURES
22020201	70111		2101	506010800	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,100,000	400,000		NON-COVID EXPENDITURES
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	2,210,000	400,000		NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	9,450,000	1,300,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	400,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,450,000	400,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	9,960,000	2,400,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000	500,000		NON-COVID EXPENDITURES
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,360,000	500,000		NON-COVID EXPENDITURES
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000		NON-COVID EXPENDITURES
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000	500,000		NON-COVID EXPENDITURES
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	400,000	400,000		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020601					SECURITY SERVICES	2,000,000	500,000		NON-COVID EXPENDITURES
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	3,280,000	2,120,783		NON-COVID EXPENDITURES
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	3,280,000	2,120,783		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	28,000,000	6,820,783		
					CAPITAL EXPENDITURE				
					TOTAL	28,000,000.00	6,820,782.99		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800500

NAME OF MDA: BUDGET, PLANNING, RESEARCH/STATISTICS AND INFORMATION DIRECTORATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	28,000,000	6,820,783		
2202					OVERHEAD COST	28,000,000	6,820,783		NON-COVID EXPENDITURES
220202			2101	506010800	UTILITIES - GENERAL	4,000,000	500,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	500,000		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	2,800,000	500,000		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	6,000,000	1,500,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	1,400,000	400,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	600,000	400,000		NON-COVID EXPENDITURES
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000	200,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,800,000	1,500,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000	500,000		NON-COVID EXPENDITURES
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,200,000	500,000		NON-COVID EXPENDITURES
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	2,000,000	500,000		NON-COVID EXPENDITURES
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	12,200,000	3,320,783		NON-COVID EXPENDITURES
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	500,000		NON-COVID EXPENDITURES
22021007	70111		2101	506010800	WELFARE PACKAGES	2,800,000	1,000,000		NON-COVID EXPENDITURES

22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,600,000	1,820,783		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS				
					OVERHEAD COSTS	28,000,000	6,820,783		
					CAPITAL EXPENDITURE				
					TOTAL	28,000,000.00	6,820,782.99		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011200800600					NAME OF MDA: LEGAL SERVICES DIRECTORATE				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	28,000,000	6,820,783.0		
2202					OVERHEAD COST	28,000,000	6,820,783.0		NON-COVID EXPENDITURES
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	4,800,000	500,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000	500,000		NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	7,340,000	1,400,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,340,000	500,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	900,000	400,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,960,000	1,000,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,960,000	500,000		NON-COVID EXPENDITURES
22020402					MAINTENANCE OF OFFICE FURNITURE	1,000,000	500,000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020703					LEGAL SERVICES	4,000,000	500,000		NON-COVID EXPENDITURES
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	2,400,000	500,000		NON-COVID EXPENDITURES
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	2,400,000	500,000		NON-COVID EXPENDITURES
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	6,500,000	2,920,783		NON-COVID EXPENDITURES
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,200,000	500,000		NON-COVID EXPENDITURES
22021007	70111		2101	506010800	WELFARE PACKAGES	2,000,000	920,783.0		NON-COVID EXPENDITURES
22021008	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000	900,000		NON-COVID EXPENDITURES
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	1,800,000	600,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	28,000,000	6,820,783.0		
					TOTAL	28,000,000.00	6,820,782.99		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011202100100					NAME OF MDA: OFFICE OF THE SPEAKER				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	250,000,000	60,899,848.08		
2202	70111	13	2101	506010800	OVERHEAD COST	250,000,000	60,899,848.08		NON-COVID EXPENDITURES
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	20,000,000	5,000,000		NON-COVID EXPENDITURES
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	5,000,000		NON-COVID EXPENDITURES
220202	70111		2101	506010800	UTILITIES - GENERAL	2,000,000	500,000		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,000,000	500,000		NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	18,500,000	5,900,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	500,000		NON-COVID EXPENDITURES
22020302					BOOKS	1,400,000	500,000		NON-COVID EXPENDITURES

22020303	70111		2101	506010800	NEWSPAPERS	1,800,000	500,000		NON-COVID EXPENDITURES
22020304	70111		2101	506010800	MAGAZINES & PERIODICALS	1,200,000	500,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	500,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	400,000	400,000		NON-COVID EXPENDITURES
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	3,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	53,100,000	24,100,000		NON-COVID EXPENDITURES
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000	2,000,000		NON-COVID EXPENDITURES
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,100,000	2,100,000		NON-COVID EXPENDITURES
22020403	70111		2101	506010800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	20,000,000		NON-COVID EXPENDITURES
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	80,000,000	9,000,000		NON-COVID EXPENDITURES
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000	9,000,000		NON-COVID EXPENDITURES
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	12,400,000	5,000,000		NON-COVID EXPENDITURES
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	9,000,000	4,000,000		NON-COVID EXPENDITURES
22020805	70111		2101	506010800	SEA BOAT FUEL COST	1,600,000	500,000		NON-COVID EXPENDITURES
22020806	70111	001300000010103	2101	506010800	COOKING GAS/FUEL COST	1,800,000	500,000		NON-COVID EXPENDITURES
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	54,000,000	9,399,848		NON-COVID EXPENDITURES
22021001	70111		2101	506010800	REFRESHMENT & MEALS	16,000,000	3,899,848.08		NON-COVID EXPENDITURES
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	16,000,000	3,000,000		NON-COVID EXPENDITURES
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	2,000,000	500,000		NON-COVID EXPENDITURES
22021007	70111		2101	506010800	WELFARE PACKAGES	20,000,000	2,000,000		NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	2,000,000		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS				NON-COVID EXPENDITURES
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOs	10,000,000	2,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS				
					OVERHEAD COSTS	250,000,000	60,899,848.08		
					CAPITAL EXPENDITURE				
					TOTAL	250,000,000.00	60,899,848.08		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011202200100 NAME OF MDA: OFFICE OF THE CLERK OF THE HOUSE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	60,000,000	14,615,964		
2202					OVERHEAD COST	60,000,000	14,615,964		NON-COVID EXPENDITURES
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	4,800,000	1,000,000		NON-COVID EXPENDITURES
22020101	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000	1,000,000		NON-COVID EXPENDITURES
220202	70111		2101	506010800	UTILITIES - GENERAL	2,980,000	680,000		NON-COVID EXPENDITURES
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,800,000	500,000		NON-COVID EXPENDITURES
22020203					INTERNET ACCESS CHARGES	180,000	180,000		NON-COVID EXPENDITURES
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	15,120,000	2,200,000		NON-COVID EXPENDITURES
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000	1,000,000		NON-COVID EXPENDITURES
22020303	70111		2101	506010800	NEWSPAPERS	400,000	200,000		NON-COVID EXPENDITURES
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	500,000		NON-COVID EXPENDITURES
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,300,000	500,000		NON-COVID EXPENDITURES

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22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	1,600,000.00		NON-COVID EXPENDITURES
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,600,000.00		NON-COVID EXPENDITURES
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	28,800,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020501	70830		02101	50610801	LOCAL TRAINING	13,800,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020502	70830		02101	50610801	INTERNATIONAL TRAINING	15,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	800,000.00	800,000.00		NON-COVID EXPENDITURES
22020601	70830		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,140,000.00	1,140,000.00		NON-COVID EXPENDITURES
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,140,000.00	1,140,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	869,660,000.00	606,759,392.34		NON-COVID EXPENDITURES
22021001	70830		02101	50610801	REFRESHMENT & MEALS	560,000.00	560,000.00		NON-COVID EXPENDITURES
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00		NON-COVID EXPENDITURES
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS (PUBLIC ENLIGHTENMENT COVID - 19 RESPONSIVE ACTIVITY)	791,000,000.00	528,099,392.34	500,000,000	
22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	50,000.00	50,000.00		NON-COVID EXPENDITURES
22021007					WELFARE PACKAGES	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021014	70830		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00	600,000.00		NON-COVID EXPENDITURES
22021026	70830		02101	50610801	TOWN HALL MEETINGS	37,000,000.00	37,000,000.00		NON-COVID EXPENDITURES
22021034	70830		02101	50610801	VIP HOSTING	20,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	500,000,000.00	90,310,889.37		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	444,000,000.00	47,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	444,000,000.00	47,000,000.00		NON-COVID EXPENDITURES
23010105	70160	00020000010101	02101	50610801	PURCHASE OF MOTOR VEHICLES				NON-COVID EXPENDITURES
23010106	70830	0020000010101	02101	50610801	PURCHASE OF VANS	26,000,000.00			NON-COVID EXPENDITURES
23010108	70830	0020000010102	02101	50610801	PURCHASE OF BUSES	60,000,000.00			NON-COVID EXPENDITURES
23010112	70830	0020000010103	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	13,000,000.00		NON-COVID EXPENDITURES
23010113	70830	0020000010104	02101	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
23010114	70830	0020000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010115	70830	0020000010106	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23010117	70830	0020000010107	02101	50610801	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010118	70830		02101	50610801	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010119	70830	0020000010108	02101	50610801	PURCHASE OF POWER GENERATING SET	33,000,000.00			NON-COVID EXPENDITURES
23010125	70830	0020000010109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00			NON-COVID EXPENDITURES
23010129	70830	00200000101010	02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00			NON-COVID EXPENDITURES
230101140	70830		02101	50610801	PURCHASE OF OFFICE EQUIPMENT				NON-COVID EXPENDITURES
230101141	70830	00200000101011	02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	183,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	0.00	0.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
23020101	70830		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				NON-COVID EXPENDITURES
2303		00200000101012			REHABILITATION / REPAIRS	35,000,000.00	24,310,889.37		NON-COVID EXPENDITURES

230301		00200000101013			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	24,310,889.37		NON-COVID EXPENDITURES
23030121	70830	00200000101014	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	24,310,889.37		NON-COVID EXPENDITURES
2305		00200000101015			OTHER CAPITAL PROJECTS	21,000,000.00	19,000,000.00		NON-COVID EXPENDITURES
230501		00200000101016			ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	19,000,000.00		NON-COVID EXPENDITURES
23050101		00200000101012			RESEARCH AND DEVELOPMENT				NON-COVID EXPENDITURES
23050102		00200000101012			COMPUTER SOFTWARE ACQUISITION				NON-COVID EXPENDITURES
23050103	70830	00200000101017	02101	50610801	MONITORING AND EVALUATION	2,000,000.00			NON-COVID EXPENDITURES
23050104	70830	00200000101018	02101	50610801	ANNIVERSARIES/CELEBRATIONS	19,000,000.00	19,000,000.00		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	366,755,363.84	366,755,363.84		
					OVERHEAD COSTS	1,000,000,000.00	648,099,392.34		
					CAPITAL EXPENDITURE	500,000,000.00	90,310,889.37		
					TOTAL	1,866,755,363.84	1,105,165,645.55		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 012300300100					NAME OF MDA: NIGER DELTA TELEVISION				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	229,905,453	214,777,441		
21					PERSONNEL COST	199,905,453	199,905,453		ESSENTIAL EXPENDITURES
21010101					SALARY	161,006,132	161,006,132		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	38,899,321	38,899,321		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	38,899,321	38,899,321		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	35,449,321	35,449,321		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	3,450,000	3,450,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	7,435,993.92		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	0	0		NON-COVID EXPENDITURES
22020201	70435		02101	50610811	ELECTRICITY CHARGES				NON-COVID EXPENDITURES
22020204	70460		02101	50610811	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
22020208	70460		02101	50610811	SOFTWARE CHARGES/ LICENSE RENEWAL				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,435,993.92		NON-COVID EXPENDITURES
22020401	70133		02101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,935,993.92		NON-COVID EXPENDITURES
22020402	70133		02101	50610811	MAINTENANCE OF OFFICE FURNITURE				NON-COVID EXPENDITURES
22020404	70133		02101	50610811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610811	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020411	70133		02101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	3,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70980		02101	50610811	LOCAL TRAINING	3,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	0	0		NON-COVID EXPENDITURES
22020601	90360		02101	50610811	SECURITY SERVICES				NON-COVID EXPENDITURES
22020605	70133		02101	50610811	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	3,000,000	3,000,000		NON-COVID EXPENDITURES
22020803	70111	00130000010102	2101	506010806	PLANT / GENERATOR FUEL/DIESEL COST	3,000,000	3,000,000		NON-COVID EXPENDITURES

22020404	70133		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	100,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	100,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610806	OTHER MAINTENANCE SERVICES	1,000,000.00	100,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020501	70131		02101	50610806	LOCAL TRAINING	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	250,000.00	100,000.00		NON-COVID EXPENDITURES
22020605	70560		02101	50610806	CLEANING & FUMIGATION SERVICES	250,000.00	100,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	-	-		NON-COVID EXPENDITURES
22020803	70460		02101	50610806	PLANT / GENERATOR FUEL COST				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	250,000.00	100,000.00		NON-COVID EXPENDITURES
22021006					POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70460		02101	50610806	WELFARE PACKAGES	250,000.00	100,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	4,000,000.00	15,073,226.58		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	4,000,000.00	15,073,226.58		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	15,073,226.58		NON-COVID EXPENDITURES
23010105				23010105	PURCHASE OF MOTOR VEHICLES				NON-COVID EXPENDITURES
23010108				23010108	PURCHASE OF BUSES				NON-COVID EXPENDITURES
23010112	70133		02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
23010113	70133		02101	50610806	PURCHASE OF COMPUTERS	500,000.00	500,000.00		NON-COVID EXPENDITURES
23010114	70133		02101	50610806	PURCHASE OF COMPUTER PRINTERS	200,000.00	200,000.00		NON-COVID EXPENDITURES
23010115	70133		02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010117	70133		02101	50610806	PURCHASE OF SHREDDING MACHINES	100,000.00	100,000.00		NON-COVID EXPENDITURES
23010118	70133		02101	50610806	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
23010123	70133		02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT				NON-COVID EXPENDITURES
23010125	70133		02101	50610806	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				NON-COVID EXPENDITURES
23010128					PURCHASE OF SECURITY EQUIPMENT				NON-COVID EXPENDITURES
23010129	70133		02101	50610806	PURCHASE OF INDUSTRIAL EQUIPMENT	3,200,000.00	14,273,226.58		NON-COVID EXPENDITURES
230101140					PURCHASE OF OFFICE EQUIPMENT				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
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS	477,627,197.52	477,627,197.52		NON-COVID EXPENDITURES
					OVERHEAD COSTS	5,000,000.00	1,217,996.96		NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE	4,000,000.00	15,073,226.58		NON-COVID EXPENDITURES
					TOTAL	486,627,197.52	493,918,421.06		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 012301300100					NAME OF MDA: GOVERNMENT PRINTING PRESS				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	36,558,533	36,558,533		
21					PERSONNEL COST	28,002,209	28,002,209		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	22,562,467	22,562,467		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	5,444,261	5,444,261		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	5,444,261	5,444,261		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	4,959,742	4,959,742		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	480,000	480,000		ESSENTIAL EXPENDITURES

2202					OVERHEAD COST	9,000,000.00	2,192,394.35		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	1,300,000.00	800,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	400,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	400,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	6,100,000.00	650,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	300,000.00		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	5,550,000.00	300,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	200,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	50,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	50,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	50,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	100,000.00	50,000.00		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	350,000.00	292,394.35		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	200,000.00	50,000.00		NON-COVID EXPENDITURES
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	100,000.00	192,394.35		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	120,000.00	70,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000.00	50,000.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	20,000.00	20,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS	28,002,209.00	28,002,209.00		
					OVERHEAD COSTS	9,000,000.00	2,192,394.35		
					CAPITAL EXPENDITURE				
					TOTAL	37,002,209.00	30,194,603.35		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012305500100					NAME OF MDA: BAYELSA STATE NEWSPAPER CORPORATION				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	
1					REVENUE	3,888,000.00	3,888,000.00		
12					INDEPENDENT REVENUE	3,888,000.00	3,888,000.00		
120206					SALES - GENERAL	3,840,000.00	3,840,000.00		
12020601					SALES OF JOURNAL & PUBLICATIONS	3,840,000	3,840,000		
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	48,000.00	48,000.00		
12020801					RENT ON GOVT.QUARTERS	48,000.00	48,000.00		
2					EXPENDITURES	222,192,450	217,854,046		
21					PERSONNEL COST	201,192,450	201,192,450		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	161,517,586	161,517,586		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	39,674,864	39,674,864		ESSENTIAL EXPENDITURES

210201					ALLOWANCES	39,674,864	39,674,864		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	35,534,864	35,534,864		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	4,140,000	4,140,000		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	6,000,000.00	1,661,596.35		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	900,000.00	200,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	200,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	240000	261596.35		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	240,000	261,596		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2720000	500000		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,720,000	500,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	960000	350000		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	360,000	250,000		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000	50,000		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	240,000	50,000		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	280000	50000		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	280,000	50,000		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	600,000	50,000		NON-COVID EXPENDITURES
22020801	70131		21010	50610801	MOTOR VEHICLE FUEL COST				NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	600,000	50,000		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	40000	40000		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	40,000	40,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	260000	210000		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	60,000	60,000		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	60,000	60,000		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	50,000		NON-COVID EXPENDITURES
2021007					WELFARE PACKAGE				NON-COVID EXPENDITURES
22021008	70131		21010	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
22021013	70131		21010	50610801	PROMOTION (SERVICE WIDE)				NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000	40,000		NON-COVID EXPENDITURES
22021038	70131		21010	50610801	CHRISTMAS DECORATION				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
23010106	70131		21010	50610801	PURCHASE OF VANS				NON-COVID EXPENDITURES
23010112	70131		21010	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010113					PURCHASE OF COMPUTERS	8,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
23010114					PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010118	70131		21010	50610801	PURCHASE OF SCANNERS				NON-COVID EXPENDITURES
230101140	70131		21010	50610801	PURCHASE OF OFFICE EQUIPMENT				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	201,192,450.00	201,192,450.00		
					OVERHEAD COSTS	6,000,000.00	1,661,596.35		
					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00		
					TOTAL	222,192,450.00	217,854,046.35		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 012500100100 NAME OF MDA: HEAD OF SERVICE									

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2202					OVERHEAD COST	50,000,000	40,299,969.62		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	11,000,000	4,299,970		NON-COVID EXPENDITURES
22020101	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	2,299,969.62		NON-COVID EXPENDITURES
22020102	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	2,000,000		NON-COVID EXPENDITURES
220202	70460	13000001	2101	50610801	UTILITIES - GENERAL	2,808,000	2,808,000		NON-COVID EXPENDITURES
22020201					ELECTRICITY CHARGES	1,808,000	1,808,000		NON-COVID EXPENDITURES
22020202					TELEPHONE CHARGES	1,000,000	1,000,000		NON-COVID EXPENDITURES
220203	70150	13000001	2101	50610801	MATERIALS & SUPPLIES - GENERAL	7,582,000	4,582,000		NON-COVID EXPENDITURES
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000	4,000,000		NON-COVID EXPENDITURES
22020303	70150	13000001	2101	50610801	NEWSPAPERS	510,000	510,000		NON-COVID EXPENDITURES
22020304					MAGAZINES & PERIODICALS	72,000	72,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,900,000	5,900,000		NON-COVID EXPENDITURES
22020401	70450	13000001	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020402	70460	13000001	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	2,500,000		NON-COVID EXPENDITURES
22020406					OTHER MAINTENANCE SERVICES	1,400,000	1,400,000		NON-COVID EXPENDITURES
22020701					FINANCIAL CONSULTING				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000		NON-COVID EXPENDITURES
22020801	70430	13000001	2101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000		NON-COVID EXPENDITURES
220210	70133	13000001	2101	50610801	MISCELLANEOUS EXPENSES GENERAL	20,710,000	20,710,000		NON-COVID EXPENDITURES
22021001					REFRESHMENT & MEALS	1,200,000	1,200,000		NON-COVID EXPENDITURES
22021002	70133	13000001	2101	50610801	HONORARIUM & SITTING ALLOWANCE	360,000	360,000		NON-COVID EXPENDITURES
22021003	70133	13000001	2101	50610801	PUBLICITY & ADVERTISEMENTS	650,000	650,000		NON-COVID EXPENDITURES
22021007	70133	13000001	2101	50610801	WELFARE PACKAGES	1,500,000	1,500,000		NON-COVID EXPENDITURES
22021021	70133	13000001	2101	50610801	SPECIAL DAYS/CELEBRATIONS	17,000,000	17,000,000		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	0	0		
					OVERHEAD COSTS	50,000,000	40,299,969.62		
					CAPITAL EXPENDITURE				
					TOTAL	50,000,000	40,299,969.62		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE:012500100200 NAME OF MDA: MANAGEMENT AND WELFARE SERVICES BUREAU									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	360,785,905	330,929,881		
21					PERSONNEL COST	320,785,905	320,785,905		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	244243287.88	244243287.88		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	76,542,617	76,542,617		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	76,542,617	76,542,617		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	66,320,922	66,320,922		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	10,221,695	10,221,695		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	40,000,000	10,143,976		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	441,680	441,680		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	441,680	100,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,500,000	400,000		NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	1,000,000	200,000		NON-COVID EXPENDITURES

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BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE:012500700100				NAME OF MDA:PUBLIC SERVICE RECORDS AND DOCUMENTATION CENTRE					
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	20,000,000.00	4,871,987.85		
2202					OVERHEAD COST	20,000,000.00	4,871,987.85		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	4,800,000.00	1,300,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	1,300,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	6,900,000.00	2,600,000.00		NON-COVID EXPENDITURES
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	3,000,000.00	1,200,000.00		NON-COVID EXPENDITURES
22020208	70160		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	2,400,000.00	1,200,000.00		NON-COVID EXPENDITURES
22020209	70160		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,500,000.00	200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,064,000.00	135,987.85		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,064,000.00	135,987.85		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,800,000.00	300,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	600,000.00	100,000.00		NON-COVID EXPENDITURES
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	100,000.00		NON-COVID EXPENDITURES
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	600,000.00	100,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	100,000.00		NON-COVID EXPENDITURES
22020501	70160		02101	50610801	LOCAL TRAINING	4,000,000.00	100,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	436,000.00	436,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	240,000.00	240,000.00		NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	196,000.00	196,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS				
					OVERHEAD COSTS	20,000,000.00	4,871,987.85		
					CAPITAL EXPENDITURE				
					TOTAL	20,000,000.00	4,871,987.85		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 014000100100				NAME OF MDA: OFFICE OF THE STATE AUDITOR-GENERAL					
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	189,845,965.84	142,465,147.17		
21					PERSONNEL COST	119,845,965.84	119,845,965.84		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	108,976,728.84	108,976,728.84		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,869,237.00	10,869,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	10,869,237.00	10,869,237.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,954,361.00	2,954,361.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	60,000,000.00	19,580,963.54		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	23,000,000.00	3,580,963.54		NON-COVID EXPENDITURES
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000.00	3,580,963.54		NON-COVID EXPENDITURES
22020102	70451		02101		LOCAL TRAVEL & TRANSPORT: OTHERS				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,200,000.00	700,000.00		NON-COVID EXPENDITURES
22020201	70436		02101		ELECTRICITY CHARGES	1,000,000.00	500,000.00		NON-COVID EXPENDITURES

22020203	70460		02101	50610801	INTERNET ACCESS CHARGES				NON-COVID EXPENDITURES
22020205	70510		02101		WATER RATES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020206	70510		02101		SEWAGE CHARGES	100,000.00	100,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	27,100,000.00	6,600,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020302	70160		02101	50610801	BOOKS				NON-COVID EXPENDITURES
22020303	70460		02101	50610801	NEWSPAPERS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020305					PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	3,200,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021014	70460		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021021	70460		02101	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	10,000,000.00	3,038,217.79		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	10,000,000.00	3,038,217.79		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	3,038,217.79		NON-COVID EXPENDITURES
23010112	70490	0130000010102	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010113	70490	0130000010103	02101	50610801	PURCHASE OF COMPUTERS	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
23010114	70490	0130000010104	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010115	70490	0130000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	538,217.79		NON-COVID EXPENDITURES
23010117	70490	0130000010105	02101	50610801	PURCHASE OF SHREDDING MACHINE				NON-COVID EXPENDITURES
23010119	70490	0130000010107	02101	50610801	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
23010123	70490	0130000010108	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	119,845,965.84	119,845,965.84		
					OVERHEAD COSTS	60,000,000.00	19,580,963.54		
					CAPITAL EXPENDITURE	10,000,000.00	3,038,217.79		
					TOTAL	189,845,965.84	142,465,147.17		
BAYELSA STATE GOVERNMENT OF NIGERIA									

ADMINISTRATIVE CODE: 014000100200 NAME OF MDA:OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	53,929,360	52,628,857		
21					PERSONNEL COST	48,929,360	48,929,360		ESSENTIAL EXPENDITURES
21010101					SALARY	39,606,858	39,606,858		ESSENTIAL EXPENDITURES
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,273,943	9,273,943		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,322,502	9,322,502		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,322,502	9,322,502		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,808,141	7,808,141		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,514,361	1,514,361		ESSENTIAL EXPENDITURES
2202				50610801	OVERHEAD COST	5,000,000.00	3,699,496.96		NON-COVID EXPENDITURES
220201			02101	50610801	TRAVEL& TRANSPORT - GENERAL	2,300,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	500,000.00		NON-COVID EXPENDITURES
220202			02101	50610801	UTILITIES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020202	70460		02101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				NON-COVID EXPENDITURES
22020205	70630		02101	50610801	WATER RATES				NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,010,000.00	1,009,496.96		NON-COVID EXPENDITURES
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	499,496.96		NON-COVID EXPENDITURES
22020303	70150		02101	50610801	NEWSPAPERS				NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	510,000.00	510,000.00		NON-COVID EXPENDITURES
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING				NON-COVID EXPENDITURES
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00		NON-COVID EXPENDITURES
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES				NON-COVID EXPENDITURES
220205			02101	50610801	TRAINING - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020501	70131		02101	50610801	LOCAL TRAINING				NON-COVID EXPENDITURES
220206			02101	50610801	OTHER SERVICES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	840,000.00	840,000.00		NON-COVID EXPENDITURES
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	360,000.00	360,000.00		NON-COVID EXPENDITURES
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	480,000.00	480,000.00		NON-COVID EXPENDITURES
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021006	70762		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70460		02101	50610801	WELFARE PACKAGES				NON-COVID EXPENDITURES
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				NON-COVID EXPENDITURES
22021014			02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	0	0		NON-COVID EXPENDITURES

2301					FIXED ASSETS PURCHASED	0	0		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	0	0		NON-COVID EXPENDITURES
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				NON-COVID EXPENDITURES
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS				NON-COVID EXPENDITURES
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS				NON-COVID EXPENDITURES
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				NON-COVID EXPENDITURES
23010119	70160		02101	50610801	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES
23010125					PURCHASE OF LIBRARY BOOKS & EQUIPMENT				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	48,929,360.00	48,929,360.00		
					OVERHEAD COSTS	5,000,000.00	3,699,496.96		
					CAPITAL EXPENDITURE	0.00	0.00		
					TOTAL	53,929,360.00	52,628,856.96		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 014700100100					NAME OF MDA:CIVIL SERVICE COMMISSION				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	152,169,527.00	131,335,490.54		
21	70131			50610800	PERSONNEL COST	92,169,527.00	92,169,527.00		ESSENTIAL EXPENDITURES
21010101	70131			50610800	SALARY	82,004,651.00	82,004,651.00		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES				ESSENTIAL EXPENDITURES
2102	70131			50610800	ALLOWANCES AND SOCIAL CONTRIBUTION	10,164,876.00	10,164,876.00		ESSENTIAL EXPENDITURES
210201	70131			50610800	ALLOWANCES	10,164,876.00	10,164,876.00		ESSENTIAL EXPENDITURES
21020101	70131			50610800	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102	70131			50610800	MEDICAL ALLOWANCE	2,250,000.00	2,250,000.00		ESSENTIAL EXPENDITURES
2202	70131		02101	50610801	OVERHEAD COST	60,000,000.00	39,165,963.54		NON-COVID EXPENDITURES
220201	70131		02101	50610801	TRAVEL& TRANSPORT - GENERAL	13,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220202	70133		02101	50610801	UTILITIES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020201	70133		02101	5061081	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220203	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	2,300,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00		NON-COVID EXPENDITURES
220204	70133		02101	50610801	MAINTENANCE SERVICES - GENERAL	9,000,000.00	3,600,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES

22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,900,000.00	500,000.00		NON-COVID EXPENDITURES
220205	70133		02101	50610801	TRAINING - GENERAL	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020502	70133		02101		INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206	70133		02101		OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220208	70133		02101	50610801	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00		NON-COVID EXPENDITURES
	70133		02101	50610801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00		NON-COVID EXPENDITURES
220209	70133		02101	50610801	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00		NON-COVID EXPENDITURES
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	25,565,963.54		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	1,500,000.00	500,000.00		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES				NON-COVID EXPENDITURES
22021011	70133		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021012	70133		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	8,000,000.00	4,065,963.54		NON-COVID EXPENDITURES
22021013	70133		02101	50610801	PROMOTION (SERVICE WIDE)	15,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				NON-COVID EXPENDITURES
					PERSONNEL COSTS	92,169,527.00	92,169,527.00		
					OVERHEAD COSTS	60,000,000.00	39,165,963.54		
					CAPITAL EXPENDITURE				
					TOTAL	152,169,527.00	131,335,490.54		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 014700100200 NAME OF MDA : LOCAL GOVERNMENT SERVICE COMMISSION									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	15,000,000	3,653,991		
2202					OVERHEAD COST	15,000,000.00	3,653,990.89		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000.00	653,990.89		NON-COVID EXPENDITURES
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	353,990.89		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	300,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	150,000.00	150,000.00		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	50,000.00	50,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	900,000.00	300,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	300,000.00		NON-COVID EXPENDITURES
22020302	70133		02101	50610801	BOOKS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS				NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,550,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	300,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00		NON-COVID EXPENDITURES
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				NON-COVID EXPENDITURES

22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	200,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	200,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020501	70980		02101	50610801	LOCAL TRAINING	4,000,000.00	200,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	450,000.00	450,000.00		NON-COVID EXPENDITURES
22020601	70160		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00		NON-COVID EXPENDITURES
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00		NON-COVID EXPENDITURES
220208				50610801	FUEL & LUBRICANTS - GENERAL	900,000.00	200,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	400,000.00	200,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	200,000.00		NON-COVID EXPENDITURES
220209	70133		02101	50610801	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	600,000.00		NON-COVID EXPENDITURES
22021001	70133		2101	50610801	REFRESHMENT & MEALS	750,000.00	100,000.00		NON-COVID EXPENDITURES
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22021004	70133		2101	50610801	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00		NON-COVID EXPENDITURES
22021007	70133		2101	50610801	WELFARE PACKAGES	400,000.00	100,000.00		NON-COVID EXPENDITURES
22021013	70133		2101	50610801	PROMOTION (SERVICE WIDE)	500,000.00	100,000.00		NON-COVID EXPENDITURES
22021014	70490		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS				
					OVERHEAD COSTS	15,000,000.00	3,653,990.89		
					CAPITAL EXPENDITURE				
					TOTAL	15,000,000.00	3,653,990.89		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 014800100100 NAME OF MDA: STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70131				EXPENDITURES	381,228,338.00	343,401,628.22		
21	70131		02101	50610801	PERSONNEL COST	306,228,338.00	306,228,338.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	295,884,338.00	295,884,338.00		ESSENTIAL EXPENDITURES
2102	70131		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	10,344,000.00	10,344,000.00		ESSENTIAL EXPENDITURES
210201	70131		02101	50610801	ALLOWANCES	10,344,000.00	10,344,000.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	1,044,000.00	1,044,000.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	9,300,000.00	9,300,000.00		ESSENTIAL EXPENDITURES
2202			02101	50610801	OVERHEAD COST	60,000,000.00	32,615,963.54		NON-COVID EXPENDITURES
220201	70160		02101	50610801	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	3,615,963.54		NON-COVID EXPENDITURES
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,615,963.54		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220202			02101	50610801	UTILITIES - GENERAL	3,400,000.00	3,400,000.00		NON-COVID EXPENDITURES
22020201	70160		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020202	70160		02101	50610801	TELEPHONE CHARGES				NON-COVID EXPENDITURES
22020206	70160		02101	50610801	SEWAGE CHARGES	400,000.00	400,000.00		NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	2,400,000.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020302	70160		02101	50610801	BOOKS	200,000.00	200,000.00		NON-COVID EXPENDITURES

22020303	70160		02101	50610801	NEWSPAPERS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	500,000.00		NON-COVID EXPENDITURES
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	13,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020408			02101	50610801	MAINTENANCE OF SEA BOATS				NON-COVID EXPENDITURES
220205			02101	50610801	TRAINING - GENERAL	5,000,000.00	500,000.00		NON-COVID EXPENDITURES
22020501	70160		02101	50610801	LOCAL TRAINING	5,000,000.00	500,000.00		NON-COVID EXPENDITURES
220206			02101	50610801	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020602	70133		02101	50610801	OFFICE RENT	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020604			02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020701			02101	50610801	FINANCIAL CONSULTING				NON-COVID EXPENDITURES
22020702			02101	50610801	INFORMATION TECHNOLOGY CONSULTING				NON-COVID EXPENDITURES
22020703	70133		02101	50610801	LEGAL SERVICES	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020805			02101	50610801	SEA BOAT FUEL COST				NON-COVID EXPENDITURES
22020806			02101	50610801	COOKING GAS/FUEL COST				NON-COVID EXPENDITURES
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	0.00	0.00		NON-COVID EXPENDITURES
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	5,700,000.00	5,700,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021003			02101	50610801	PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021024	70160		02101	50610801	BURIAL LOGISTICS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021027	70160		02101	50610801	PRAISE NIGHT/ THANKSGIVING	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021031	70160		02101	50610801	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00		NON-COVID EXPENDITURES
23		130000010101	02101	50610801	CAPITAL EXPENDITURE	15,000,000.00	4,557,326.68		NON-COVID EXPENDITURES
2301			02101	50610801	FIXED ASSETS PURCHASED	15,000,000.00	4,557,326.68		NON-COVID EXPENDITURES
230101			02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	4,557,326.68		NON-COVID EXPENDITURES
23010112	70160	130000010101	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,750,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010113	70160	130000010101	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010114	70160	130000010101	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	500,000.00		NON-COVID EXPENDITURES
23010115	70160	130000010101	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	807,326.68		NON-COVID EXPENDITURES
23010117	70160	130000010101	02101	50610801	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
23010118	70160	130000010101	02101	50610801	PURCHASE OF SCANNERS	250,000.00	250,000.00		NON-COVID EXPENDITURES
23010119			02101	50610801	PURCHASE OF POWER GENERATING SET				NON-COVID EXPENDITURES

					MDA SUMMARY				
					PERSONNEL COSTS	306,228,338.00	306,228,338.00		
					OVERHEAD COSTS	60,000,000.00	32,615,963.54		
					CAPITAL EXPENDITURE	15,000,000.00	4,557,326.68		
					TOTAL	381,228,338.00	343,401,628.22		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 011101900100					NAME OF MDA: MINISTRY OF SPECIAL DUTIES				
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET	O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	2,606,234,802.00	717,933,282.84		
21					PERSONNEL COST	106,234,802.00	106,234,802.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	72,057,854.00	72,057,854.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	34,176,948.00	34,176,948.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	34,176,948.00	34,176,948.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	31,659,504.00	31,659,504.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,517,444.00	2,517,444.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	2,500,000,000.00	611,698,480.84		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	18,000,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,350,000.00	750,000.00		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,100,000.00	500,000.00		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	50,000.00	50,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	403,800,000.00	11,350,000.00		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	402,450,000.00	10,000,000.00		NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,100,000.00		NON-COVID EXPENDITURES
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,300,000.00	3,300,000.00		NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00		NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,003,300,000.00	407,648,480.84		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00		NON-COVID EXPENDITURES

22020602	70133		02101	50610801	OFFICE RENT	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,001,800,000.00	400,000,000.00		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020706	70133		02101	50610801	SURVEYING SERVICES	200,000.00	200,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00		NON-COVID EXPENDITURES
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,065,450,000.00	179,850,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	50,000.00	50,000.00		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00		NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	302,500,000.00	50,000,000.00		NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	1,200,000.00		NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	443,100,000.00	50,000,000.00		NON-COVID EXPENDITURES
22021026	70133		02101	50610801	TOWN HALL MEETINGS	11,500,000.00	11,500,000.00		NON-COVID EXPENDITURES
22021028	70133		02101	50610801	CONFLICT RESOLUTION	6,200,000.00	6,200,000.00		NON-COVID EXPENDITURES
22021029	70133		02101	50610801	DEMOLITION EXERCISE	100,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	100,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021034	70133		02101	50610801	VIP HOSTING	100,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000.00	100,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	500,000,000.00	85,910,889.37		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	363,400,000.00	51,310,889.37		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	363,400,000.00	51,310,889.37		NON-COVID EXPENDITURES
23010105	70133		02101	50610801	PURCHASE OF MOTOR VEHICLES	78,000,000.00			NON-COVID EXPENDITURES
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	22,500,000.00	2,000,000.00		NON-COVID EXPENDITURES
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	200,000.00	400,000.00		NON-COVID EXPENDITURES
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	53,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
23010120	70133		02101	50610801	PURCHASE OF Canteen / Kitchen Equipment	10,000,000.00			NON-COVID EXPENDITURES
23010121	70133		02101	50610801	PURCHASE OF Residential Furniture	25,000,000.00			NON-COVID EXPENDITURES
23010123	70133		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,200,000.00	32,910,889.37		NON-COVID EXPENDITURES
23010124	70133		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
230101140	70133		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	9,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
230101141	70133		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	6,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	110,500,000.00	27,500,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,500,000.00	27,500,000.00		NON-COVID EXPENDITURES
23020102	70133		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000.00			NON-COVID EXPENDITURES

23020104	70133		02101	50610801	CONSTRUCTION / PROVISION OF HOUSING	500,000.00	500,000.00		NON-COVID EXPENDITURES
23020105	70133		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23020106	70133		02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23020118	70133		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23020128	70133		02101	50610801	LAND RECLAMATION	10,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	22,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000.00	3,000,000.00		NON-COVID EXPENDITURES
23030101	70133		02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19,000,000.00			NON-COVID EXPENDITURES
23030104	70133		02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23030121	70133		02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
2304					PRESERVATION OF THE ENVIRONMENT	300,000.00	300,000.00		NON-COVID EXPENDITURES
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000.00	300,000.00		NON-COVID EXPENDITURES
23040101	70133		02101	50610801	TREE PLANTING	300,000.00	300,000.00		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	3,800,000.00	3,800,000.00		NON-COVID EXPENDITURES
23050103	70133		02101	50610801	MONITORING AND EVALUATION	3,800,000.00	3,800,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	106,234,802.00	106,234,802.00		
					OVERHEAD COSTS	2,500,000,000.00	611,698,480.84		
					CAPITAL EXPENDITURE	500,000,000.00	85,910,889.37		
					TOTAL	3,106,234,802.00	803,844,172.21		