

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 031801100100 JUDICIAL 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 REPOSNSIVE
2					EXPENDITURES	102,480,942	94,173,713		
21					PERSONNEL COST	54,480,942	54,480,942		ESSENTIAL EXPENDITURES
21010101					SALARY	45,291,705	45,291,705		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS		0		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,189,237	9,189,237		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,189,237	9,189,237		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	1,274,361	1,274,361		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	48,000,000	39,692,770.83		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	200,000	165,386.55		NON-COVID EXPENDITURES
22020102	70451		`02101	506108	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	165,386.55		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,696,000	1,402,477.90		NON-COVID EXPENDITURES
22020202	70460		`02101	506108	TELEPHONE CHARGES	1,000,000	826,932.73		NON-COVID EXPENDITURES
22020203	70460		`02101	506108	INTERNET ACCESS CHARGES	162,000	133,963.10		NON-COVID EXPENDITURES
22020204	70460		`02101	506108	SATELLITE BROADCASTING ACCESS CHARGES	180,000	148,847.89		NON-COVID EXPENDITURES
22020206	70460		`02101	506108	SEWAGE CHARGES	354,000	292,734.18		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,514,000	1,251,976.15		NON-COVID EXPENDITURES
22020301	7013		`02101	506108	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	1,157,705.82		NON-COVID EXPENDITURES
22020302	70980		`02101	506108	BOOKS	30,000	24,807.98		NON-COVID EXPENDITURES
22020303	70980		`02101	506108	NEWSPAPERS	84,000	69,462.35		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	11,100,000	9,178,953.25		NON-COVID EXPENDITURES

22020401	7013		`02101	506108	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	3,307,730.90		NON-COVID EXPENDITURES
22020402	7013		`02101	506108	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,323,092.36		NON-COVID EXPENDITURES
22020403	7013		`02101	506108	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	2,480,798.18		NON-COVID EXPENDITURES
22020404	7013		`02101	506108	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	413,466.36		NON-COVID EXPENDITURES
22020405	7013		`02101	506108	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,653,865.45		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>4,000,000</b>	<b>3,307,730.90</b>		NON-COVID EXPENDITURES
22020501	70980		`02101	506108	LOCAL TRAINING	4,000,000	3,307,730.90		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0.00</b>		NON-COVID EXPENDITURES
22020605					CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,600,000</b>	<b>6,284,688.71</b>		NON-COVID EXPENDITURES
22020801	70434		`02101	506108	MOTOR VEHICLE FUEL COST	6,000,000	4,961,596.35		NON-COVID EXPENDITURES
22020803	70434		`02101	506108	PLANT / GENERATOR FUEL COST	1,600,000	1,323,092.36		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,890,000</b>	<b>18,101,557.36</b>		NON-COVID EXPENDITURES
22021001	7013		`02101	506108	REFRESHMENT & MEALS	5,000,000	4,134,663.63		NON-COVID EXPENDITURES
22021002	7013		`02101	506108	HONORARIUM & SITTING ALLOWANCE	10,000,000	8,269,327.26		NON-COVID EXPENDITURES
22021003	70830		`02101	506108	PUBLICITY & ADVERTISEMENTS	100,000	82,693.27		NON-COVID EXPENDITURES
22021004	70760		`02101	506108	MEDICAL EXPENSES-LOCAL	3,252,000	2,689,185.22		NON-COVID EXPENDITURES
22021006	7013		`02101	506108	POSTAGES & COURIER SERVICES	300,000	248,079.82		NON-COVID EXPENDITURES
22021007	7013		`02101	506108	WELFARE PACKAGES	3,238,000	2,677,608.17		NON-COVID EXPENDITURES
					<b>MDA SUMMARY</b>				
					<b>PERSONNEL COSTS</b>	<b>54,480,942</b>	<b>54,480,942</b>		
					<b>OVERHEAD COSTS</b>	<b>48,000,000</b>	<b>39,692,770.83</b>		

					<b>TOTAL</b>	<b>102,480,942.00</b>	<b>94,173,712.83</b>		
<b>ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE</b>									
<b>ECONOMIC CODE</b>	<b>FUNCTION AL CODE</b>	<b>PROGRAM CODE</b>	<b>FUND CODE</b>	<b>GEO CODE</b>	<b>DESCRIPTION</b>	<b>2020 BUDGET PROPOSALS</b>	<b>REVISED 2020 COVID-19 RESPONSIVE BUDGET</b>		<b>O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)</b>
<b>2</b>					<b>EXPENDITURES</b>	<b>1,723,876,075</b>	<b>1,254,033,071</b>		
<b>21</b>	<b>70131</b>			<b>50610801</b>	<b>PERSONNEL COST</b>	<b>973,876,076</b>	<b>973,876,076</b>		ESSENTIAL EXPENDITURES
21010101					SALARY	956,706,839	956,706,839		ESSENTIAL EXPENDITURES
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,169,237</b>	<b>17,169,237</b>		ESSENTIAL EXPENDITURES
<b>210201</b>					<b>ALLOWANCES</b>	<b>17,169,237</b>	<b>17,169,237</b>		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	9,254,361	9,254,361		ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>600,000,000</b>	<b>251,074,635.40</b>		NON-COVID EXPENDITURES
<b>220201</b>	<b>4045</b>			<b>50610801</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>61,728,873</b>	<b>25,830,923.60</b>		NON-COVID EXPENDITURES
22020101	70454		,02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,828,313	765,071.49		NON-COVID EXPENDITURES
22020102	70451		,02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	50,420,000	21,098,638.53		NON-COVID EXPENDITURES
22020103	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,304,160	3,056,482.18		NON-COVID EXPENDITURES
22020104	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,176,400	910,731.39		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>294,000</b>	<b>123,026.57</b>		NON-COVID EXPENDITURES
22020205	70630		,02101	50610801	WATER RATES	294,000	123,026.57		NON-COVID EXPENDITURES
22020207	70460		,02101	50610801	LEASED COMMUNICATION LINES(S)				NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,419,468</b>	<b>1,430,902.99</b>		NON-COVID EXPENDITURES
22020301	70133		,02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,234,800	1,353,627.05		NON-COVID EXPENDITURES
22020302	70133		,02101	50610801	BOOKS	48,234	20,183.99		NON-COVID EXPENDITURES

22020303	70133		,02101	50610801	NEWSPAPERS	88,200	36,907.97		NON-COVID EXPENDITURES
22020304	70133		,02101	50610801	MAGAZINES & PERIODICALS	48,234	20,183.99		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,561,875</b>	<b>653,578.66</b>		NON-COVID EXPENDITURES
22020401	70133		,02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,875	161,472.37		NON-COVID EXPENDITURES
22020402	70133		,02101	50610801	MAINTENANCE OF OFFICE FURNITURE	294,000	123,026.57		NON-COVID EXPENDITURES
22020404	70133		,02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,000	123,026.57		NON-COVID EXPENDITURES
22020405	70483		,02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	294,000	123,026.57		NON-COVID EXPENDITURES
22020406	70133		,02101	50610801	OTHER MAINTENANCE SERVICES	294,000	123,026.57		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>39,876,000</b>	<b>16,686,420.27</b>		NON-COVID EXPENDITURES
22020501	70133		,02101	50610801	LOCAL TRAINING	35,936,000	15,037,696.83		NON-COVID EXPENDITURES
22020502	70133			50610801	INTERNATIONAL TRAINING	3,940,000	1,648,723.44		NON-COVID EXPENDITURES
22020605	70560		,02101	50610801	CLEANING & FUMIGATION SERVICES				NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>234,769,784</b>	<b>98,241,229.87</b>		NON-COVID EXPENDITURES
22020703	70330		,02101	50610801	LEGAL SERVICES	234,769,784	98,241,229.87		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,058,000</b>	<b>1,698,101.45</b>		NON-COVID EXPENDITURES
22020803	70330		,02101	50610801	PLANT / GENERATOR FUEL COST	4,058,000	1,698,101.45		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>254,292,000</b>	<b>106,410,451.98</b>		NON-COVID EXPENDITURES
22021001	70472		,02101	50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021003	70830		,02101	50610801	PUBLICITY & ADVERTISEMENTS				NON-COVID EXPENDITURES
22021006	70133		,02101	50610801	POSTAGES & COURIER SERVICES				NON-COVID EXPENDITURES
22021007	71070		,02101	50610801	WELFARE PACKAGES	9,352,000	3,913,416.65		NON-COVID EXPENDITURES
22021008	70133		,02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	470,000	196,675.13		NON-COVID EXPENDITURES

22021014	70133		,02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	470,000	196,675.13		NON-COVID EXPENDITURES
22021032	70133		,02101	50610801	JUDGMENT DEBTS	244,000,000	102,103,685.07		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
23	70133		,02101	50610801	CAPITAL EXPENDITURE	150,000,000	29,082,359.70		NON-COVID EXPENDITURES
2301	70133		,02101	50610801	FIXED ASSETS PURCHASED	133,125,000	25,810,594.23		NON-COVID EXPENDITURES
230101	70133		,02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	133,125,000	25,810,594.23		NON-COVID EXPENDITURES
23010105	70133		,02101	50610801	PURCHASE OF MOTOR VEHICLES	17,700,000	3,431,718.44		NON-COVID EXPENDITURES
23010108	70133		,02101	50610801	PURCHASE OF BUSES	6,000,000	1,163,294.39		NON-COVID EXPENDITURES
23010112	70133		,02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000	6,398,119.13		NON-COVID EXPENDITURES
23010113	70133		,02101	50610801	PURCHASE OF COMPUTERS	4,500,000	872,470.79		NON-COVID EXPENDITURES
23010114	70133		,02101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000	116,329.44		NON-COVID EXPENDITURES
23010115	70133		,02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,125,000	1,963,059.28		NON-COVID EXPENDITURES
23010117	70133		,02101	50610801	PURCHASE OF SHREDDING MACHINES	600,000	116,329.44		NON-COVID EXPENDITURES
23010118	70133		,02101	50610801	PURCHASE OF SCANNERS	600,000	116,329.44		NON-COVID EXPENDITURES
23010119	70133		,02101	50610801	PURCHASE OF POWER GENERATING SET	15,000,000	2,908,235.97		NON-COVID EXPENDITURES
23010125	70133		,02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000	8,724,707.91		NON-COVID EXPENDITURES
2303	70133		,02101	50610801	REHABILITATION / REPAIRS	13,875,000	2,690,118.27		NON-COVID EXPENDITURES
230301	70133		,02101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,875,000	2,690,118.27		NON-COVID EXPENDITURES
23030101	70133		,02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,875,000	2,690,118.27		NON-COVID EXPENDITURES
2305	70133		,02101	50610801	OTHER CAPITAL PROJECTS	3,000,000	581,647.19		NON-COVID EXPENDITURES
230501	70133		,02101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000	581,647.19		NON-COVID EXPENDITURES

23050103	70133		,02101	50610801	MONITORING AND EVALUATION	1,500,000	290,823.60		NON-COVID EXPENDITURES
23050104	70133		,02101	50610801	ANNIVERSARIES/CELEBRATIONS	1,500,000	290,823.60		NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	973,876,076	973,876,076		
					OVERHEAD COSTS	600,000,000	251,074,635.40		
					CAPITAL EXPENDITURE	150,000,000	29,082,359.70		
					TOTAL	1,723,876,075	1,254,033,071		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 032600700100 DIRECTORATE FOR CITIZENS RIGHT									
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET		O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)
2					EXPENDITURES	3,000,000	730,798		
2202					OVERHEAD COST	3,000,000	730,798		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	600,000	146,160		NON-COVID EXPENDITURES
22020101	70360		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	73,080		NON-COVID EXPENDITURES
22020102	70361		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	73,080		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	600,000	146,160		NON-COVID EXPENDITURES
22020301	70360		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	73,080		NON-COVID EXPENDITURES
22020303	70360		02101	50610801	NEWSPAPERS	150,000	36,540		NON-COVID EXPENDITURES
22020304	70360		02101	50610801	MAGAZINES & PERIODICALS	150,000	36,540		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	600,000	146,160		NON-COVID EXPENDITURES
22020402	70360		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000	73,080		NON-COVID EXPENDITURES
22020404	70360		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000	73,080		NON-COVID EXPENDITURES

220205					TRAINING - GENERAL	600,000	146,160		NON-COVID EXPENDITURES
22020501	70360		02101	50610801	LOCAL TRAINING	600,000	146,160		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	300,000	73,080		NON-COVID EXPENDITURES
22020801	70360		02101	50610801	MOTOR VEHICLE FUEL COST	300,000	73,080		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	300,000	73,080		NON-COVID EXPENDITURES
22021001	70360		02101	50610801	REFRESHMENT & MEALS				NON-COVID EXPENDITURES
22021007	70360		02101	50610801	WELFARE PACKAGES				
					MDA SUMMARY				
					PERSONNEL COSTS	-	-		
					OVERHEAD COSTS	3,000,000	730,798.18		
					CAPITAL EXPENDITURE				
					TOTAL	3,000,000	730,798		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 032605100100				HIGH COURT					
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				
12					INDEPENDENT REVENUE	25,497,470	25,497,470		
1201					TAX REVENUE	0			
120101					PERSONAL TAXES				
12010101					PERSONAL TAXES				
120102					COPORATE TAXES				
1202					NON-TAX REVENUE	25,497,470	25,497,470		
120204					FEES - GENERAL	23,658,470	23,658,470		
12020401					COURT FEES	23,658,470	23,658,470		
120205					FINES - GENERAL	1,839,000	1,839,000		
12020501					FINES/PENALTIES	1,839,000	1,839,000		
2					EXPENDITURES				
21					PERSONNEL COST	933,224,436	933,224,436		ESSENTIAL EXPENDITURES

21010101					<b>SALARY</b>	<b>905,435,199</b>	<b>905,435,199</b>		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS				ESSENTIAL EXPENDITURES
2102					<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>	<b>27,789,237</b>	<b>27,789,237</b>		ESSENTIAL EXPENDITURES
210201					<b>ALLOWANCES</b>	<b>27,789,237</b>	<b>27,789,237</b>		ESSENTIAL EXPENDITURES
21020101					<b>NON REGULAR ALLOWANCES</b>	<b>7,914,876</b>	<b>7,914,876</b>		ESSENTIAL EXPENDITURES
21020103					<b>MEDICAL ALLOWANCE</b>	<b>19,874,361</b>	<b>19,874,361</b>		ESSENTIAL EXPENDITURES
210202					SOCIAL CONTRIBUTIONS				ESSENTIAL EXPENDITURES
21020201					NHIS CONTRIBUTION				ESSENTIAL EXPENDITURES
<b>2202</b>					<b>OVERHEAD COST</b>	<b>1,392,804,000</b>	<b>1,248,486,208</b>		NON-COVID EXPENDITURES
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>170,000,000</b>	<b>152,385,156</b>		NON-COVID EXPENDITURES
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	<b>70,000,000</b>	<b>62,746,829</b>		NON-COVID EXPENDITURES
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	<b>50,000,000</b>	<b>44,819,164</b>		NON-COVID EXPENDITURES
22020103	70454		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	<b>50,000,000</b>	<b>44,819,164</b>		NON-COVID EXPENDITURES
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>11,200,000</b>	<b>10,039,493</b>		NON-COVID EXPENDITURES
22020201	70435		02101	50610800	ELECTRICITY CHARGES	<b>2,000,000</b>	<b>1,792,767</b>		NON-COVID EXPENDITURES
22020202	70460		02101	50610800	TELEPHONE CHARGES	<b>2,000,000</b>	<b>1,792,767</b>		NON-COVID EXPENDITURES
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	<b>3,000,000</b>	<b>2,689,150</b>		NON-COVID EXPENDITURES
22020204	70460		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	<b>1,200,000</b>	<b>1,075,660</b>		NON-COVID EXPENDITURES
22020206	70510		02101	50610800	SEWERAGE CHARGES	<b>3,000,000</b>	<b>2,689,150</b>		NON-COVID EXPENDITURES
<b>220203</b>					<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>99,164,000</b>	<b>88,888,951</b>		NON-COVID EXPENDITURES
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	<b>60,104,000</b>	<b>53,876,220</b>		NON-COVID EXPENDITURES
22020302	70960		02101	50610800	BOOKS	<b>5,000,000</b>	<b>4,481,916</b>		NON-COVID EXPENDITURES
22020303	70960		02101	50610800	NEWSPAPERS	<b>360,000</b>	<b>322,698</b>		NON-COVID EXPENDITURES
22020304	70960		02101	50610800	MAGAZINES & PERIODICALS	<b>5,000,000</b>	<b>4,481,916</b>		NON-COVID EXPENDITURES



22020305	70960		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	20,000,000	17,927,665		NON-COVID EXPENDITURES
22020309	70360		02101	50610800	UNIFORMS & OTHER CLOTHING	8,700,000	7,798,534		NON-COVID EXPENDITURES
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>177,367,000</b>	<b>158,988,812</b>		NON-COVID EXPENDITURES
22020401	70485		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,598,000	37,287,751		NON-COVID EXPENDITURES
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	20,000,000	17,927,665		NON-COVID EXPENDITURES
22020403	70660		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000	35,855,331		NON-COVID EXPENDITURES
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,360,000	22,732,280		NON-COVID EXPENDITURES
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	15,000,000	13,445,749		NON-COVID EXPENDITURES
22020406	70660		02101	50610800	OTHER MAINTENANCE SERVICES	35,409,000	31,740,035		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>0</b>	<b>0</b>		NON-COVID EXPENDITURES
22020501					LOCAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>220,500,000</b>	<b>197,652,512</b>		NON-COVID EXPENDITURES
22020601	70660		02101	50610800	SECURITY SERVICES	5,000,000	4,481,916		NON-COVID EXPENDITURES
22020603	70260		02101	50610800	RESIDENTIAL RENT	25,000,000	22,409,582		NON-COVID EXPENDITURES
22020604	70260		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000	7,565,993		NON-COVID EXPENDITURES
22020605	70560		02101	50610800	CLEANING & FUMIGATION SERVICES	70,500,000	63,195,021		NON-COVID EXPENDITURES
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>24,000,000</b>	<b>21,513,199</b>		NON-COVID EXPENDITURES
22020703	70360		02101	50610800	LEGAL SERVICES	7,000,000	6,274,683		NON-COVID EXPENDITURES
22020704	70360		02101	50610800	ENGINEERING SERVICES	3,000,000	2,689,150		NON-COVID EXPENDITURES
22020705	70360		02101	50610800	ARCHITECTURAL SERVICES	10,000,000	8,963,833		NON-COVID EXPENDITURES
22020706	70360		02101	50610800	SURVEY SERVICES	4,000,000	3,585,533		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>128,800,000</b>	<b>115,454,166</b>		NON-COVID EXPENDITURES

22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	68,800,000	61,671,169		NON-COVID EXPENDITURES
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	60,000,000	53,782,996		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES -GENERAL	0	0		NON-COVID EXPENDITURES
22020901					BANK CHARGES (OTHER THAN INTEREST)				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	561,773,000	503,563,920		NON-COVID EXPENDITURES
22021001	70472		02101	50610800	REFRESHMENT & MEALS	4,000,000	3,585,533		NON-COVID EXPENDITURES
22021002	70412		02101	50610800	HONORARIUM & SITTING ALLOWANCE	4,120,000	3,693,099		NON-COVID EXPENDITURES
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	3,210,000	2,877,390		NON-COVID EXPENDITURES
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	95,500,000	85,604,603		NON-COVID EXPENDITURES
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	1,500,000	1,344,575		NON-COVID EXPENDITURES
22021007	70412		02101	50610800	WELFARE PACKAGES	423,443,000	379,567,222		NON-COVID EXPENDITURES
22021009					SPORTING ACTIVITIES	10,000,000	8,963,833		NON-COVID EXPENDITURES
22021021	70860		02101	50610800	SPECIAL DAYS/CELEBRATIONS	20,000,000	17,927,665		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	2,000,000,000	287,984,796		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	1,027,500,000	147,952,189		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,027,500,000	147,952,189		NON-COVID EXPENDITURES
23010105	70490	0020000010	02101	50610800	PURCHASE OF MOTOR VEHICLES	720,000,000	103,674,527		NON-COVID EXPENDITURES
23010112	70490	0020000010	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,100,000	14,269,647		NON-COVID EXPENDITURES
23010113	70490	0020000010	02101	50610800	PURCHASE OF COMPUTERS	15,000,000	2,159,886		NON-COVID EXPENDITURES
23010114	70490	0020000010	02101	50610800	PURCHASE OF COMPUTER PRINTERS	15,000,000	2,159,886		NON-COVID EXPENDITURES
23010115	70490	0020000010	02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	10,500,000	1,511,920		NON-COVID EXPENDITURES
23010118	70435	0020000010	02101	50610800	PURCHASE OF SCANNERS	10,000,000	1,439,924		NON-COVID EXPENDITURES
23010119	70435	0020000010	02101	50610800	PURCHASE OF POWER GENERATING SET	76,900,000	11,073,015		NON-COVID EXPENDITURES

23010123	70950	0020000010	02101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	1,439,924		NON-COVID EXPENDITURES
23010125	70950	0020000010	02101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000	4,319,772		NON-COVID EXPENDITURES
23010128	70133				PURCHASE OF SECURITY EQUIPMENT	21,000,000	3,023,840		NON-COVID EXPENDITURES
23010139	70133				PURCHASE OF TRANSFORMERS	20,000,000	2,879,848		NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	722,500,000	104,034,508		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	722,500,000	104,034,508		NON-COVID EXPENDITURES
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	322,500,000	46,437,548		NON-COVID EXPENDITURES
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	57,596,959		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	200,000,000	28,798,480		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000	28,798,480		NON-COVID EXPENDITURES
23030101	70660	0020000010	02101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	7,199,620		NON-COVID EXPENDITURES
23030121	70660	0020000010	02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDING	150,000,000	21,598,860		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	50,000,000	7,199,620		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	7,199,620		NON-COVID EXPENDITURES
23050102	70330	0020000011	02101	50610800	COMPUTER SOFTWARE ACQUISITION	50,000,000	7,199,620		NON-COVID EXPENDITURES
MDA SUMMARY									
					PERSONNEL COST	933,224,436	933,224,436		
					OVERHEAD COST	1,392,804,000	1,248,486,208.04		
					CAPITAL EXPENDITURE	2,000,000,000	287,984,796.04		
					TOTAL	4,326,028,436	2,469,695,440		
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE: 0302652001000				NAME OF MDA: CUSTOMARY COURT OF APPEAL					
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	REVISED 2020 COVID-19 RESPONSIVE BUDGET		O/W COVID-RESPONSIVE (IN 2020 AMENDED BUDGET)
2					EXPENDITURES	1,467,280,235	678,265,481		

21					PERSONNEL COST	279,719,735	279,719,735		ESSENTIAL EXPENDITURES
21010101					SALARY	265,760,498	265,760,498		ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS		0		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	13,959,237	13,959,237		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	13,959,237	13,959,237		ESSENTIAL EXPENDITURES
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876		ESSENTIAL EXPENDITURES
21020102					MEDICAL ALLOWANCE	6,044,361	6,044,361		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	437,560,500	319,873,948		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	20,000,000	14,620,787		NON-COVID EXPENDITURES
22020101	70451		O2101		LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	7,310,394		NON-COVID EXPENDITURES
22020101	70451		O2101		INTERNATIONALTRAVEL & TRANSPORT: TRAINING	10,000,000	7,310,394		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,000,000	3,655,197		NON-COVID EXPENDITURES
22020201	70460		O2101		ELECTRICITY CHARGES	2,000,000	1,462,079		NON-COVID EXPENDITURES
22020202	70460		O2101		TELEPHONE CHARGES	1,800,000	1,315,871		NON-COVID EXPENDITURES
22020204	70460		O2101		SATELLITE BROADCASTING ACCESS CHARGES	1,200,000	877,247		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	21,400,000	15,644,242		NON-COVID EXPENDITURES
22020301	70133		O2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	7,310,394		NON-COVID EXPENDITURES
22020303	70133		O2101		NEWSPAPERS	500,000	365,520		NON-COVID EXPENDITURES
22020309	70133		O2101		UNIFORMS & OTHER CLOTHING	10,900,000	7,968,329		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	77,840,500	56,904,469		NON-COVID EXPENDITURES
22020401	70133		O2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,531,000	20,857,284		NON-COVID EXPENDITURES
22020402	70133		O2101		MAINTENANCE OF OFFICE FURNITURE	10,000,000	7,310,394		NON-COVID EXPENDITURES
22020403	70133		O2101		MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	19,309,500	14,116,005		NON-COVID EXPENDITURES

22020404	70133		O2101		MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000	3,655,197		NON-COVID EXPENDITURES
22020405	70133		O2101		MAINTENANCE OF PLANTS/GENERATORS	10,000,000	7,310,394		NON-COVID EXPENDITURES
22020413	7013		O2101		MINOR ROAD MAINTENANCE	5,000,000	3,655,197		NON-COVID EXPENDITURES
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>7,310,394</b>		NON-COVID EXPENDITURES
22020501	7013		O2101		LOCAL TRAINING	10,000,000	7,310,394		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				NON-COVID EXPENDITURES
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>85,500,000</b>	<b>62,503,865</b>		NON-COVID EXPENDITURES
22020603	71080		O2101		RESIDENTIAL RENT	13,500,000	9,869,031		NON-COVID EXPENDITURES
22020604	70133		O2101		SECURITY VOTE (INCLUDING OPERATIONS)	72,000,000	52,634,834		NON-COVID EXPENDITURES
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,520,000</b>	<b>39,125,227</b>		NON-COVID EXPENDITURES
22020801	70434		O2101		MOTOR VEHICLE FUEL COST	45,520,000	33,276,912		NON-COVID EXPENDITURES
22020803	70434		O2101		PLANT / GENERATOR FUEL COST	8,000,000	5,848,315		NON-COVID EXPENDITURES
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,300,000</b>	<b>120,109,767</b>		NON-COVID EXPENDITURES
22021004	70133		O2101		MEDICAL EXPENSES-LOCAL	39,500,000	28,876,055		NON-COVID EXPENDITURES
22021007	70133		O2101		WELFARE PACKAGES	119,800,000	87,578,515		NON-COVID EXPENDITURES
22021021	70133		O2101		SPECIAL DAYS/CELEBRATIONS	5,000,000	3,655,197		NON-COVID EXPENDITURES
									NON-COVID EXPENDITURES
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>750,000,000</b>	<b>78,671,799</b>		NON-COVID EXPENDITURES
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>362,460,000</b>	<b>38,020,507</b>		NON-COVID EXPENDITURES
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>362,460,000</b>	<b>38,020,507</b>		NON-COVID EXPENDITURES
23010105	70433		O2101	50108	PURCHASE OF MOTOR VEHICLES	216,000,000	22,657,478		NON-COVID EXPENDITURES
23010106	70433		O2101	50108	PURCHASE OF VANS	48,000,000	5,034,995		NON-COVID EXPENDITURES
23010112	70433		O2101	50108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,580,000	3,732,190		NON-COVID EXPENDITURES

23010113	70433		O2101	50108	PURCHASE OF COMPUTERS	5,760,000	604,199		NON-COVID EXPENDITURES
23010114	70433		O2101	50108	PURCHASE OF COMPUTER PRINTERS	5,120,000	537,066		NON-COVID EXPENDITURES
23010115	70433		O2101	50108	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	524,479		NON-COVID EXPENDITURES
23010117	70433		O2101	50108	PURCHASE OF SHREDDING MACHINES	4,000,000	419,583		NON-COVID EXPENDITURES
23010118	70433		O2101	50108	PURCHASE OF SCANNERS	800,000	83,917		NON-COVID EXPENDITURES
23010119	70433		O2101	50108	PURCHASE OF POWER GENERATING SET	22,200,000	2,328,685		NON-COVID EXPENDITURES
23010140	70433		O2101	50108	PURCHASE OF OFFICE EQUIPMENT	20,000,000	2,097,915		NON-COVID EXPENDITURES
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>262,540,000</b>	<b>27,539,325</b>		NON-COVID EXPENDITURES
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>262,540,000</b>	<b>27,539,325</b>		NON-COVID EXPENDITURES
23020101	70433		O2101	50108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,360,000	24,163,781		NON-COVID EXPENDITURES
23020105	70433		O2101	50108	CONSTRUCTION / PROVISION OF WATER FACILITIES	32,180,000	3,375,545		NON-COVID EXPENDITURES
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>125,000,000</b>	<b>13,111,966</b>		NON-COVID EXPENDITURES
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>125,000,000</b>	<b>13,111,966</b>		NON-COVID EXPENDITURES
23030121	70433		O2101	50108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,000,000	13,111,966		NON-COVID EXPENDITURES
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS				NON-COVID EXPENDITURES
					MDA SUMMARY				
					PERSONNEL COSTS	<b>279,719,735</b>	<b>279,719,735</b>		
					OVERHEAD COSTS	<b>437,560,500</b>	<b>319,873,947.68</b>		
					CAPITAL EXPENDITURE	<b>750,000,000</b>	<b>78,671,798.52</b>		
					TOTAL	<b>1,467,280,235</b>	<b>678,265,481</b>		