

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 051300100100 MINISTRY OF YOUTH**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>1</b>					<b>REVENUE</b>			
<b>12</b>					<b>INDEPENDENT REVENUE</b>	<b>600,000</b>	<b>196,014</b>	<b>800,000</b>
<b>1201</b>					<b>TAX REVENUE</b>			
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
<b>1202</b>					<b>NON-TAX REVENUE</b>	<b>600,000</b>	<b>196,014</b>	<b>800,000</b>
120201					LICENCES - GENERAL	600,000	196,014	800,000
12020109					REGISTRATION OF VOLUNTARY ORGANIZATIONS	600,000	196,014	800,000
<b>2</b>					<b>EXPENDITURES</b>	<b>1,637,086,509</b>	<b>92,971,471</b>	<b>638,999,548</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>37,086,509</b>	<b>17,971,471</b>	<b>38,999,548</b>
21010101					SALARY	27,187,046	17,971,471	30,123,606
21010102					OVER TIME PAYMENTS			
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>	<b>9,899,463</b>	<b>-</b>	<b>8,875,942</b>
210201					ALLOWANCES	9,899,463	-	8,875,942
21020101					NON REGULAR ALLOWANCES	9,015,102		7,931,581
21020103					MEDICAL ALLOWANCES	884,361		944,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
<b>2202</b>					<b>OVERHEAD COST</b>	<b>1,400,000,000</b>	<b>75,000,000</b>	<b>500,000,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>15,000,000</b>	<b>-</b>	<b>202,000,000</b>
22020102	70450		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000		202,000,000
220202					<b>UTILITIES -GENERAL</b>	<b>520,000</b>	<b>-</b>	<b>800,000</b>
22020201	70435				ELECTRICITY CHARGES	220,000		200,000
22020202	70460				TELEPHONE CHARGES	100,000		200,000
22020203	70460		0 2101	50610801	INTERNET ACCESS CHARGES	200,000		200,000
22020204	70460				SATELLITE BROADCASTING ACCESS CHARGES			200,000
220203					<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>4,150,000</b>	<b>-</b>	<b>4,450,000</b>
22020301	70135			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000		1,800,000
22020302	70135		0 2101	50610801	BOOKS	50,000		50,000
22020303	70135			50610801	NEWSPAPERS	50,000		50,000
22020304	70135			50610801	MAGAZINES & PERIODICALS	50,000		50,000
22020305					PRINTING OF NON SECURITY DOCUMENTS			
22020309	70131		0 2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		500,000
22020311	70131		0 2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000		2,000,000
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>14,350,000</b>	<b>-</b>	<b>8,700,000</b>
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000		800,000
22020402	70130		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,300,000		1,350,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		2,500,000
22020404	70130		0 2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,750,000		1,250,000
22020405	70130		0 2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000		1,400,000
22020406	70130		0 2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000		1,400,000
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>214,000,000</b>	<b>75,000,000</b>	<b>134,000,000</b>
22020501	70950	0 0080000020102	0 2101	50610801	LOCAL TRAINING	180,000,000	75,000,000	110,000,000
22020502	70950		0 2101	50610801	INTERNATIONAL TRAINING	34,000,000		24,000,000
220206					OTHER SERVICES -GENERAL	10,000,000	-	14,000,000
22020601					SECURITY SERVICES			4,000,000
22020602	70950		0 2101	50610801	OFFICE RENT	10,000,000		10,000,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020701					FINANCIAL CONSULTING			
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>4,830,000</b>	<b>-</b>	<b>500,000</b>
22020801	70483		0 2101	50610801	MOTOR VEHICLE FUEL COST	250,000		250,000
22020803	70483		0 2101	50610801	PLANT / GENERATOR FUEL COST	4,580,000		250,000
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020901					BANK CHARGES (OTHER THAN			
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>87,150,000</b>	<b>-</b>	<b>95,550,000</b>
22021001	70130		0 2101	50610801	REFRESHMENT & MEALS	1,000,000		2,500,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000		1,000,000
22021003	70460		0 2101	50610801	PUBLICITY & ADVERTISEMENTS	100,000		2,000,000
22021006	70460		0 2101	50610801	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70460		0 2101	50610801	WELFARE PACKAGES	44,000,000		40,000,000
22021021	70130		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS	40,000,000		50,000,000
<b>2204</b>					<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,050,000,000</b>	<b>-</b>	<b>40,000,000</b>
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	71090		0 2101	50610801	GRANTS TO COMMUNITIES/NGOs	1,050,000,000		40,000,000
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>	<b>-</b>	<b>100,000,000</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000</b>	<b>-</b>	<b>40,000,000</b>
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	70160	OOO800000106	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		24,000,000
23010113	70160	OOO800000105	02101	50610801	PURCHASE OF COMPUTERS	7,000,000		5,750,000
23010114	70160	OOO800000105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	5,000,000		3,000,000
23010115	70160	OOO800000105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	6,500,000		3,000,000
23010117	70160	OOO800000105	02101	50610801	PURCHASE OF SHREDDING MACHINES	5,000,000		300,000
23010118	70160	OOO800000105	02101	50610801	PURCHASE OF SCANNERS	5,000,000		450,000
23010119	70160	OOO800000107	02101	50610801	PURCHASE OF POWER GENERATING SET	10,000,000		3,500,000
230101121	70160		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	6,500,000		
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>140,000,000</b>	<b>-</b>	<b>60,000,000</b>

<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	70160	0 0080000010201	0 2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000		60,000,000
<b>2303</b>					<b>REHABILITATION/REPAIRS</b>	<b>5,000,000</b>	-	-
<b>230301</b>					<b>REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030101					REHABILITATION/REPAIRS RESIDENTIAL BUILDING	5,000,000		
MDA SUMMARY								
					PERSONNEL COST	37,086,509	17,971,471	38,999,548
					OVERHEAD COST	1,400,000,000	75,000,000	500,000,000
					CRFC			
					CAPITAL EXPENDITURE	200,000,000	-	100,000,000
					<b>TOTAL</b>	<b>1,637,086,509</b>	<b>92,971,471</b>	<b>638,999,548</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA  
ADMIN CODE 051400100100 MINISTRY OF WOMEN AFFAIRS**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					<b>REVENUE</b>			
12					<b>INDEPENDENT REVENUE</b>	<b>972,000</b>	-	<b>1,588,000</b>
1201					<b>TAX REVENUE</b>	-	-	-
120101					<b>PERSONAL TAXES</b>			
12010101					PERSONAL TAXES			
120102					<b>COPORATE TAXES</b>			
1202					<b>NON-TAX REVENUE</b>	<b>972,000</b>	-	<b>1,588,000</b>
120204					<b>FEES - GENERAL</b>	<b>972,000</b>	-	<b>1,588,000</b>
12020452	70112			5060801	SCHOOL/ TUITION/ EXAMINATION FEES	972,000		1,588,000
<b>2</b>					<b>EXPENDITURES</b>	<b>1,683,682,056</b>	<b>65,576,000</b>	<b>899,978,369</b>
21					<b>PERSONNEL COST</b>	<b>183,682,056</b>	<b>0</b>	<b>199,978,369</b>
21010101					SALARY	127,986,247		145,062,560
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	55,695,809	0	54,915,809
210201					ALLOWANCES	55,695,809	0	54,915,809
21020101					NON REGULAR ALLOWANCES	50,821,448		50,821,448
21020103					MEDICAL ALLOWANCES	4,874,361		4,094,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
<b>2202</b>					<b>OVERHEAD COST</b>	<b>300,000,000</b>	<b>65,559,000</b>	<b>400,000,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>23,000,000</b>	<b>3,188,500</b>	<b>35,000,000</b>
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000		10,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	3,188,500	15,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000		10,000,000
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>7,000,000</b>	<b>10,000</b>	<b>8,500,000</b>
22020201	70160		2101	50610801	ELECTRICITY CHARGES	4,000,000		4,500,000
22020202	70160		2101	50610801	TELEPHONE CHARGES	1,000,000		1,000,000
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES	2,000,000	10,000	2,000,000
22020204	70460			50610801	SOFTWARE CHARGES/LICENSE			1,000,000
<b>220203</b>					<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>18,700,000</b>	<b>529,500</b>	<b>17,500,000</b>
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	517,500	11,000,000
22020302	70160				BOOKS	500,000		1,000,000
22020303	70160		2101	50610801	NEWSPAPERS	500,000	12,000	500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	500,000		500,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENT	2,000,000		2,000,000
22020307	70160			50610801	DRUGS & LABORATORY/MEDICAL	5,000,000		2,000,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	200,000		500,000
22020310			2101	50610801	TEACHING AIDS / INSTRUCTION			
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>11,500,000</b>	<b>988,000</b>	<b>20,000,000</b>
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	359,000	5,000,000
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	330,000	1,500,000
22020403	70133				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000		2,000,000
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT	500,000	50,000	2,500,000
22020405	70133		2101	50610801	MAINTENANCE OF	5,000,000	232,000	5,000,000
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	2,000,000		4,000,000
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS		17,000	
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>60,000,000</b>	-	<b>90,000,000</b>
22020501	70950		2101	50610801	LOCAL TRAINING	60,000,000		90,000,000
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>2,000,000</b>	-	<b>1,000,000</b>
22020601					SECURITY SERVICES	1,500,000		
22020605	70160			50610801	CLEARING/FUMIGATION SERVICES	500,000		1,000,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701					FINANCIAL CONSULTING			
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>6,500,000</b>	<b>343,000</b>	<b>11,000,000</b>
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	1,500,000	43,000	3,000,000
22020803	70160		2101	50610801	PLANT / GENERATOR FUEL COST	5,000,000	300,000	8,000,000
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>3,000,000</b>	-	<b>3,000,000</b>
22020901	70122		2101	50610801	BANK CHARGES (OTHER THAN	3,000,000		3,000,000
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>168,300,000</b>	<b>59,000,000</b>	<b>194,600,000</b>
22021001	70160		2101	50610801	REFRESHMENT & MEALS	1,500,000		1,500,000
22021003	70160				PUBLICITY & ADVERTISEMENTS	1,000,000		5,000,000
22021004	70160		2101	50610801	MEDICAL EXPENSES - LOCAL	5,000,000		
22021006	70160		2101	50610801	POSTAGES & COURIER SERVICES	200,000		500,000
22021007	71090		2101	50610801	WELFARE PACKAGES	80,000,000	17,000,000	91,000,000
22021013					PROMOTION	100,000		100,000
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000		500,000
22021019					CRECHE	5,000,000		
22021021	71090		2101	50610801	MEDICAL EXPENSES - INTERNATIONAL SPECIAL DAYS/CELEBRATIONS	15,000,000	42,000,000	96,000,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	-	1,500,000	19,400,000
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	71090		2101	50610801	GRANTS TO COMMUNITIES/NGOs		1,500,000	19,400,000

23						CAPITAL EXPENDITURE	1,200,000,000	17,000	300,000,000
2301						FIXED ASSETS PURCHASED	24,000,000	17,000	38,000,000
230101						PURCHASE OF FIXED ASSETS - GENERAL			
23010112						PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000	17,000	5,000,000
23010113						PURCHASE OF COMPUTERS	2,500,000		5,000,000
23010114						PURCHASE OF COMPUTER PRINTERS	1,500,000		2,000,000
23010115						PURCHASE OF PHOTOCOPYING	3,000,000		7,000,000
23010119						PURCHASE OF POWER GENERATING	10,000,000		5,000,000
23010124				O2101		PURCHASE OF TEACHING / LEARNING	2,000,000		10,000,000
23010125	70890	OOO500000010107	O2101	5061800		PURCHASE OF LIBRARY BOOKS &	500,000		4,000,000
23010130	70890	OOO500000010107	O2101	5061800		PURCHASE OF RECREATIONAL	1,500,000		
2302						CONSTRUCTION / PROVISION	1,125,000,000	-	142,000,000
230201						CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	71040	00070000010202	O2101	50610801		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	695,000,000		105,000,000
23020102	71040	00070000010103	O2101	50610801		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	430,000,000		34,000,000
23020105						CONSTRUCTION / PROVISION OF WATER FACILITIES			3,000,000
2303						REHABILITATION / REPAIRS	40,000,000	-	105,000,000
230301						REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105						REHABILITATION/REPAIRS- HOSPITALS/HEALTH CENTRES	20,000,000		85,000,000
23030106						REHABILITATION/REPAIRS- PUBLIC SCHOOLS	20,000,000		20,000,000
23040101						PRESERVATION OF THE ENVIRONMENT TREE PLANTING	-	-	-
2305						OTHER CAPITAL PROJECTS	11,000,000	-	15,000,000
230501						ACQUISITION OF NON TANGIBLE ASSETS			
23050101	71080	00070000040101	O2101	50610801		RESEARCH AND DEVELOPMENT	8,000,000		10,000,000
23050103	71090	OOO7000002115	O2101	50610801		MONITORING & EVALUATION	3,000,000		5,000,000
MDA SUMMARY									
						PERSONNEL COST	183,682,056	0	199,978,369
						OVERHEAD COST	300,000,000	65,559,000	400,000,000
						CRFC			
						CAPITAL EXPENDITURE	1,200,000,000	17,000	300,000,000
						TOTAL	1,683,682,056	65,576,000	899,978,369

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE: MINISTRY OF EMPOWERMENT & SOCIAL DEVELOPMENT**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
12					INDEPENDENT REVENUE	14,817,200		16,912,000
1201					TAX REVENUE			
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					NON-TAX REVENUE	14,817,200	3,479,593	16,912,000
120204	70941			50620500	FEES - GENERAL	14,817,200	2,730,593	15,456,000
12020452	70941			50620500	SCHOOL/ TUITION/ EXAMINATION FEES	13,553,200	2,730,593	15,456,000
12020453	70941			50620500	APPLICATIONS FEES	1,264,000		
120206	70941			50620500	SALES - GENERAL	-	749,000	1,456,000
12020606	70941			50620500	SALES OF BILLS OF ENTRIES/APPLICATION FORMS		749,000	1,456,000
2					EXPENDITURES	1,614,901,131	536,989,266	920,334,693
21					PERSONNEL COST	159,901,131	533,106,036	610,334,693
21010101	70941			50620500	SALARY	136,753,936	89,488,395	358,162,665
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	23,147,195	8,160,000	252,172,028
210201					ALLOWANCES	23,147,195	8,160,000	252,172,028
21020101	70941			50620500	NON REGULAR ALLOWANCES	18,831,666		242,752,028
21020103	70941			50620500	MEDICAL ALLOWANCES	4,315,529	8,160,000	9,420,000
210202					SOCIAL CONTRIBUTIONS	-	-	-
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	1,245,000,000	3,883,230	10,000,000
220201	70941		2101	50620500	TRAVEL & TRANSPORT -GENERAL	40,000,000	559,500	2,100,000
22020101	70941		2101	50620500	LOCAL TRAVEL & TRANSPORT: TRAINING			1,000,000
						5,000,000	0.00	
22020102	70941		2101	50620500	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000		
22020104	70941		2101	50620500	INTERNATIONAL TRAVEL & TRANSPORT	10,000,000	559,500.00	1,100,000
220202	70941		2101	50620500	UTILITIES -GENERAL	7,000,000	-	1,150,000
22020201					ELECTRICITY CHARGES	3,000,000	0	1,000,000
22020202					TELEPHONE CHARGES	1,000,000		
22020203	70941		2101	50620500	INTERNET ACCESS CHARGES	3,000,000	0	150,000
220203	70941		2101	50620500	MATERIALS & SUPPLIES -GENERAL	18,500,000	905,000	1,790,000
22020301	70941		2101	50620500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000	520,000	530,000
22020302					BOOKS		300,000	350,000
22020303	70941		2101	50620500	NEWSPAPERS	500,000	30,000	50,000
22020304	70941		2101	50620500	MAGAZINES & PERIODICALS	500,000	10,000	10,000
22020305	70941		2101	50620500	PRINTING NON SECURITY DOCUMENTS	2,000,000	45,000	350,000
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	500,000	500,000	500,000
220204	70941		2101	50620500	MAINTENANCE SERVICES -GENERAL	12,500,000	110,000	1,160,000
22020401	70941		2101	50620500	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	50,000	220,000
22020402	70941		2101	50620500	MAINTENANCE OF OFFICE FURNITURE	1,000,000	60,000	250,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000		290,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	150,000	150,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	5,000,000		
22020406					OTHER MAINTENANCE SERVICES	2,000,000	120,000	250,000
220205					TRAINING -GENERAL	90,000,000	1,300,000	1,300,000
22020501					LOCAL TRAINING	90,000,000	1,300,000	1,300,000
220206	70941		2101	50620500	OTHER SERVICES -GENERAL	2,000,000	-	270,000

22020604	70941	2101	50620500	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000		120,000
22020605				CLEANING & FUMIGATION SERVICES	500,000		150,000
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,000,000	-	22,000
22020703				LEGAL SERVICES	1,000,000		22,000
220208	70941	2101	50620500	FUEL & LUBRICANTS -GENERAL	7,500,000	250,000	820,000
22020801	70941	2101	50620500	MOTOR VEHICLE FUEL COST	2,000,000	50,000	120,000
22020802	70941	2101	50620500	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000		
22020803	70941	2101	50620500	PLANT / GENERATOR FUEL COST	5,000,000	200,000	700,000
220209	70941	2101	50620500	FINANCIAL CHARGES -GENERAL	3,000,000	21,730	23,000
22020901	70941	2101	50620500	BANK CHARGES (OTHER THAN INTEREST)	3,000,000	21,730	23,000
220210	70941	2101	50620500	MISCELLANEOUS EXPENSES GENERAL	1,063,500,000	737,000	1,365,000
22021001	70941	2101	50620500	REFRESHMENT & MEALS	2,500,000	180,000	180,000
22021002	70941	2101	50620500	HONORARIUM & SITTING ALLOWANCE	2,000,000	230,000	735,000
22021003				PUBLICITY & ADVERTISEMENTS	2,000,000	327,000	150,000
22021004				MEDICAL EXPENSES-LOCAL	5,000,000		
22021006				POSTAGES & COURIER SERVICES	200,000		
22021007	70941	2101	50620500	WELFARE PACKAGES	1,000,000,000		130,000
22021008				SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000		70,000
22021013				PROMOTION	300,000		
22021014				ANNUAL BUDGET	500,000		
22021019				MEDICAL EXPENSES-INTERNATIONAL	20,000,000		
22021021				SPECIAL DAYS/CELEBRATIONS	30,000,000		100,000
23	70941		50620500	CAPITAL EXPENDITURE	210,000,000	-	300,000,000
2301	70941		50620500	FIXED ASSETS PURCHASED	87,500,000	-	31,700,000
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70941		50520500	PURCHASE OF OFFICE FURNITURE	55,000,000		
23010113	70941		50520500	PURCHASE OF COMPUTERS	3,000,000	-	2,000,000
23010114	70941		50620500	PURCHASE OF COMPUTER PRINTERS	2,000,000	-	
23010115	70941		50620500	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	-	
23010118	70941		50620500	PURCHASE OF SCANNERS	1,000,000	-	200,000
23010119	70941		50620500	PURCHASE OF POWER GENERATING SET	17,500,000		
23010121				PURCHASE OF RESIDENTIAL FURNITURE			4,000,000
23010122	70941		50620500	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		-	5,000,000
23010123	70941		50620500	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000	-	1,000,000
23010124	70941		50620500	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000	-	
23010125	70941		50620500	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000	-	15,000,000
23010126	70941		50620500	PURCHASE OF SPORTING / GAMING EQUIPMENT		-	2,000,000
23010128				PURCHASE OF SECURITY EQUIPMENT			2,000,000
23010130				PURCHASE OF RECREATIONAL FACILITIES	2,000,000		
23010133				PURCHASES OF SURVEYING EQUIPMENT			500,000
2302	70941		50620500	CONSTRUCTION / PROVISION	2,500,000	-	238,300,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70941		50620500	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	60,000,000
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY		-	4,000,000
23020106				CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		-	30,000,000
23020113				CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		-	20,000,000
23020125				CONSTRUCTION OF POWER GENERATING PLANTS	2,500,000	-	124,300,000
2303	70941		50620500	REHABILITATION / REPAIRS	-	-	15,000,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	70941		50620500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		-	15,000,000
2305	70941		50620500	OTHER CAPITAL PROJECTS	120,000,000	-	15,000,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103	70941		50620500	MONITORING AND EVALUATION	10,000,000	-	15,000,000
23050104	70941		50620500	ANNIVERSARIES/CELEBRATIONS	110,000,000	-	
MDA SUMMARY							
				PERSONNEL COST	159,901,131	533,106,036	610,334,693
				OVERHEAD COST	1,245,000,000	3,883,230	10,000,000
				CRFC			
				CAPITAL EXPENDITURE	210,000,000	0	300,000,000
				TOTAL	1,614,901,131	536,989,266	920,334,693

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 051700100100 : MINISTRY OF EDUCATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
21					PERSONNEL COST	27,463,358,352	3,025,107,988	15,794,699,294
21010101	70980			50610801	SALARY	286,854,352	-	294,699,294
21010102					OVER TIME PAYMENTS	273,345,115		281,040,057
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	13,509,237	-	13,659,237
210201					ALLOWANCES	13,509,237	-	13,659,237
21020101	70980			50610801	NON REGULAR ALLOWANCES	7,914,876		7,914,876
21020103	70980			50610801	MEDICATION ALLOWANCES	5,594,361		5,744,361
210202					SOCIAL CONTRIBUTIONS	-	-	-
21020201					NHIS CONTRIBUTION			

2202				OVERHEAD COST	2,176,504,000	206,092,988	2,000,000,000	
220201				TRAVEL & TRANSPORT -GENERAL	56,504,000	48,410,000	145,000,000	
22020101	70980	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000	20,600,000	100,000,000	
22020102	70980	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	35,504,000	27,810,000	45,000,000	
220202				UTILITIES -GENERAL	8,999,000	7,600,000	23,000,000	
22020201	70980	2101		ELECTRICITY CHARGES			3,000,000	
22020202				TELEPHONE CHARGES			1,000,000	
22020203	70980	2101		INTERNET ACCESS CHARGES			9,000,000	
22020208			50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	8,999,000	7,600,000	10,000,000	
220203				MATERIALS &SUPPLIES -GENERAL	405,860,000	91,950,000	669,100,000	
22020301	70980	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	3,100,000	10,000,000	
22020303	70980	2101	50610801	NEWSPAPERS	310,000	300,000	500,000	
22020304	70980	2101	50610801	MAGAZINES & PERIODICALS	150,000	150,000	200,000	
22020305	70980	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	400,000	400,000	400,000	
22020309	70912	2101	50600000	UNIFORMS & OTHER CLOTHING	400,000,000	20,000,000	100,000,000	
22020311				FOOD STUFF / CATERING MATERIALS SUPPLIES		68,000,000	558,000,000	
220204				MAINTENANCE SERVICES -GENERAL	13,500,000	12,100,000	12,900,000	
22020401	70980	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000	2,500,000	3,000,000	
22020402	70980	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,200,000	2,000,000	
22020404	70980	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	4,400,000	2,000,000	
22020405	70980	2101	50610801	MAINTENANCE OF	4,000,000	4,000,000	5,900,000	
220205				TRAINING -GENERAL	60,000,000	34,200,000	150,000,000	
22020501	70980	2101	50610801	LOCAL TRAINING	60,000,000	34,200,000	150,000,000	
220206				OTHER SERVICES -GENERAL	200,000,000	-	-	
22020603	70980	2101	50610801	RESIDENTIAL RENT	200,000,000			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	5,000,000	-	10,000,000	
22020702				INFORMATION TECHNOLOGY	5,000,000		10,000,000	
22020706	70980	2101	50600000	SURVEYING SERVICES				
220208				FUEL & LUBRICANTS -GENERAL	-	-	-	
22020801				MOTOR VEHICLE FUEL COST				
22020803				PLANT / GENERATOR FUEL COST				
22020805				SEA BOAT FUEL COST				
220209				FINANCIAL CHARGES -GENERAL	10,000,000	8,832,988	10,000,000	
22020901	70980	2101	50610801	BANK CHARGES (OTHER THAN	10,000,000	8,832,988	10,000,000	
220210				MISCELLANEOUS EXPENSES GENERAL	416,641,000	3,000,000	620,000,000	
22021001				REFRESHMENT & MEALS	38,000,000			
22021002	70980	2101	50610801	HONORARIUM & SITTING ALLOWANCE	14,020,000	1,000,000	130,000,000	
22021003	70980	2101	50610801	PUBLICITY & ADVERTISEMENT	120,000,000			
22021007	70980	2101	50610801	WELFARE PACKAGES	49,017,000			
22021008	70980	2101	50610801	SUBSCRIPTION TO PROFESSIONAL	50,000,000			
22021021				SPECIAL DAYS/CELEBRATIONS	10,000,000	2,000,000		
22021023	70980	2101	50610801	LOCAL STUDENT FINANCING	135,604,000		490,000,000	
2204				GRANTS AND CONTRIBUTIONS GENERAL	1,000,000,000	-	360,000,000	
220401				LOCAL GRANTS AND CONTRIBUTIONS				
22040109	70980	2101	50630600	GRANTS TO COMMUNITIES/NGOs				
22040110	70980	02101	50610801	GRANTS TO GOVERNMENT SCHOOLS	1,000,000,000		360,000,000	
23				CAPITAL EXPENDITURE	25,000,000,000	2,819,015,000	13,500,000,000	
2301				FIXED ASSETS PURCHASED	1,547,422,341	344,600,000	212,000,000	
230101	70980	03100	50610801	PURCHASE OF FIXED ASSETS - GENERAL				
23010112	70980	00050000040124	03100	50610801	PURCHASE OF OFFICE FURNITUE AND	363,430,001		
23010119	70980	00050000070109,	03100	50610801	PURCHASE OF POWER GENERATING	18,972,720	6,600,000	12,000,000
23010124	70980	00050000040105,	03100	50600000	PURCHASE OF TEACHING / LEARNING	150,000,000	338,000,000	200,000,000
		00050000010701,			AID EQUIPMENT			
		00050000010403						
2310125			03100	50610801	PURCHASE OF LIBRARY BOOKS &	1,003,819,620		
23010133	70980	00050000070109,	03100	50610801	PURCHASE OF SURVEYING EQUIPMENT	11,200,000		
		00050000020258						
2302				CONSTRUCTION / PROVISION	22,555,991,660	2,444,075,000	10,663,000,000	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY			200,000,000	
23020105	70980	00050000010602,	2101	50600000	CONSTRUCTION / PROVISION OF WATER FACILITIES			175,000,000
		00050000020204						
23020107	70980	00050000020200	2101	50600000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,243,307,280	1,692,100,000	3,000,000,000
23020111	70980	00050000070104	2101	50610000	CONSTRUCTION / PROVISION OF		30,000,000	700,000,000
23020112	70980	00050000010405,	2101	50610000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	620,000,000		300,000,000
23020118	70980	00050000010600,	2101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,572,684,380	721,975,000	5,700,000,000
		00050000040302						
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			388,000,000
23020127	70980	00050000020251	2101	50610800	CONSTRUCTION OF ICT	120,000,000		200,000,000
2303					REHABILITATION / REPAIRS	770,000,000	30,340,000	2,100,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106	70980	00050000010701,	2101	506(123)0000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	770,000,000	30,340,000	2,100,000,000
		00050000040102						
23040101					PRESERVATION OF THE ENVIRONMENT	-	-	-
2305					TREE PLANTING			
230501					OTHER CAPITAL PROJECTS	126,585,999	-	525,000,000
23050101	70980	00050000020102,	2101	50610801	ACQUISITION OF NON TANGIBLE ASSETS			
		00050000060212			RESEARCH AND DEVELOPMENT	25,000,000		400,000,000
23050102	70980	00050000060301	2101	50610801	COMPUTER SOFTWARE ACQUISITION	16,585,999		45,000,000
23050103	70980	00050000060101,	2101	50610801	MONITORING AND EVALUATION	25,000,000		70,000,000
		00050000060210						
23050104		00050000060208	2101		ANNIVERSARIES/CELEBRATIONS	60,000,000		10,000,000
MDA SUMMARY								
PERSONNEL COST					286,854,352.00		294,699,294	
OVERHEAD COST					2,176,504,000	206,092,988	2,000,000,000	
CRFC								
CAPITAL EXPENDITURE					25,000,000,000	2,819,015,000	13,500,000,000	
TOTAL					27,463,358,352	3,025,107,988	15,794,699,294	

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051700300100 BAYELS STATE UNIVERSAL BASIC EDUCATION BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 PROPOSED BUDGET
2					EXPENDITURES	302,291,975	-	3,347,342,298
21					PERSONNEL COST	278,291,975	-	3,337,342,298
21010101					SALARY	271,781,975		315,359,134
21010102					SALARY ARREARS/PROMOTION			3,014,873,164
2102					OVER TIME PAYMENTS			
210201					ALLOWANCES AND SOCIAL CONTRIBUTIO	6,510,000	-	7,110,000
21020101					ALLOWANCES	6,510,000	-	7,110,000
21020103					NON REGULAR ALLOWANCES	-		-
210202					MEDICAL ALLOWANCES	6,510,000		7,110,000
21020201					SOCIAL CONTRIBUTIONS			
2202	70912		2101	50610808	NHIS CONTRIBUTION			
220201	70912		2101	50610808	<b>OVERHEAD COST</b>	<b>24,000,000</b>	-	<b>10,000,000</b>
22020101	70912		2101	50610808	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>18,000,000</b>	-	<b>1,000,000</b>
					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70912		2101	50610808	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000		1,000,000
220202					<b>UTILITIES -GENERAL</b>	-	-	-
22020201					ELECTRICITY CHARGES			
220203	70912		2101	50610808	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>2,000,000</b>	-	<b>5,840,000</b>
22020301	70912		2101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		840,000
22020310					TEACHING AIDS / INSTRUCTION			5,000,000
220204	70912		2101	50610808	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>2,000,000</b>	-	<b>1,840,000</b>
22020401	70912		2101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000		1,000,000
22020402					MAINTENANCE OF OFFICE FURNITURE	350,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000		
22020405	70912		2101	50610808	MAINTENANCE OF PLANTS/GENERATORS	450,000		840,000
220205					<b>TRAINING -GENERAL</b>	-	-	-
22020501					LOCAL TRAINING			
220206	70912		2101	50610808	<b>OTHER SERVICES -GENERAL</b>	<b>1,000,000</b>	-	<b>160,000</b>
22020605	70912		2101	50610808	CLEANING & FUMIGATION SERVICES	1,000,000		160,000
220207					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70912		2101	50610808	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>1,000,000</b>	-	<b>1,160,000</b>
22020801	70912		2101	50610808	MOTOR VEHICLE FUEL COST	650,000		440,000
22020802	70912		2101	50610808	OTHER TRANSPORT EQUIPMENT FUEL	350,000		720,000
22020803	70912		02101	50610808	PLANT/GENERATOR FUEL COST			
220209					<b>FINANCIAL CHARGES -GENERAL</b>	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-
22021001					REFRESHMENT & MEALS			
22021002					HONORARIUM & SITTING ALLOWANCE			
22021003					PUBLICITY & ADVERTISEMENTS			
<b>MDA SUMMARY</b>								
					PERSONNEL COST	278,291,975	0	3,337,342,298
					OVERHEAD COST	24,000,000	-	10,000,000
					CAPITAL EXPENDITURE			
					<b>TOTAL</b>	<b>302,291,975</b>	-	<b>3,347,342,298</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMIN CODE 051700800100: BAYELSA STATE LIBRARY BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	28,792,357	-	29,072,088
21					PERSONNEL COST	25,792,357	0	28,072,088
21010101					SALARY	24,742,357		26,902,088
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,050,000	0	1,170,000
210201					ALLOWANCES	1,050,000	0	1,170,000
21020101					NON REGULAR ALLOWANCES	0		0
21020103					MEDICAL ALLOWANCES	1,050,000		1,170,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>
220201					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>900,000</b>	<b>0</b>	<b>100,000</b>
22020101	70901			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000		100,000
220202					<b>UTILITIES -GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>
22020201					ELECTRICITY CHARGES	300,000		100,000
22020203					INTERNET ACCESS CHARGES	200,000		
220203					<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>
22020301	70960		02101	50610803	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		200,000.00
22020302	70960		02101	50610803	BOOKS	200,000		100,000.00
22020303	70960		02101	50610803	NEWSPAPERS			
22020304	70960		02101	50610803	MAGAZINES & PERIODICALS	100,000		100,000.00
220204					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>600,000</b>	<b>0</b>	<b>400,000</b>
22020402	70901			50610801	MAINTENANCE OF OFFICE FURNITURE	400,000		400,000
22020404	70901			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70901			50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000		
220205					<b>TRAINING -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020501					LOCAL TRAINING			
220206					<b>OTHER SERVICES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020602					OFFICE RENT			
220207					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020701					FINANCIAL CONSULTING			

220208					FUEL & LUBRICANTS -GENERAL	500,000	0	0
22020803	70901		50610801		PLANT / GENERATOR FUEL COST	500,000		
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	0	0	0
22021001					REFRESHMENT & MEALS			
23	70980		50610800		CAPITAL EXPENDITURE	95,886,300	-	10,000,000
2301					FIXED ASSETS PURCHASED	95,886,300	0	10,000,000
230101	70980		50610800		PURCHASE OF FIXED ASSETS - GENERAL			
23010106	70980		50610800		PURCHASE OF VANS			4,000,000
23010109	70980	O2101	50610800		ELECTRICITY	13,000,000		3,000,000
	70980	O2101	50610800		PURCHASE OF OFFICE FURNITURE & FITTINGS	27,500,000		1,000,000
	70980	O2101	50610800		PURCHASE OF COMPUTERS/INTERNET SERVICES	10,886,300		2,000,000
	70980	O2101	50610800		PROVISION OF WATER FACILITIES	7,000,000		
					PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,500,000		
					MDA SUMMARY			
					PERSONNEL COST	25,792,357	-	28,072,088
					OVERHEAD COST	3,000,000	-	1,000,000
					CAPITAL EXPENDITURE	95,886,300		
					TOTAL	124,678,657	-	29,072,088

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051701000100 : STATE AGENCY FOR MASS EDUCATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2017 APPROVED BUDGET
	709			50610800	EXPENDITURES	28,522,572	-	48,159,168
21	70980			50610800	PERSONNEL COST	17,522,572	-	27,159,168
21010101	70980			50610800	SALARY	16,952,572		26,379,168
21010102					OVER TIME PAYMENTS			
2102	70980			50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	570,000	0	780,000
210201	70980			50610800	ALLOWANCES	570,000	0	780,000
21020101					NON REGULAR ALLOWANCES	-		-
21020103	70980			50610800	MEDICAL ALLOWANCES	570,000		780,000
210202					SOCIAL CONTRIBUTIONS	-	0	-
21020201					NHIS CONTRIBUTION			
2202	70980	O2101	50610800		OVERHEAD COST	1,000,000		1,000,000.00
220201	70980	O2101	50610800		TRAVEL & TRANSPORT -GENERAL	800,000		350,000.00
22020101	70980	O2101	50610800		LOCAL TRAVEL & TRANSPORT: TRAINING	400,000		250,000.00
22020102	70980	O2101	50610800		LOCAL TRAVEL & TRANSPORT: OTHERS	400,000		100,000.00
220202	70980	O2101	50610800		UTILITIES -GENERAL	0		100,000.00
22020201	70980	O2101	50610800		ELECTRICITY CHARGES			50,000.00
22020202	70980	O2101	50610800		TELEPHONE CHARGES			20,000.00
22020203	70980	O2101	50610800		INTERNET ACCESS CHARGES			30,000.00
220203	70980	O2101	50610800		MATERIALS & SUPPLIES -GENERAL	200,000		300,000.00
22020301	70980	O2101	50610800		OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		250,000.00
22020302	70980	O2101	50610800		BOOKS			
22020303	70980	O2101	50610800		NEWSPAPERS			25,000.00
22020304	70980	O2101	50610800		MAGAZINES & PERIODICALS			25,000.00
220204					MAINTENANCE SERVICES -GENERAL	0	0	0
22020401					MAINTENANCE OF MOTOR VEHICLE /			
220205	70980	O2101	50610800		TRAINING -GENERAL			250,000.00
22020501	70980	O2101	50610800		LOCAL TRAINING		163,000.00	250,000.00
22020502					INTERNATIONAL TRAINING			
23	70980			50610800	CAPITAL EXPENDITURE	10,000,000	-	20,000,000
2301					FIXED ASSETS PURCHASED	10,000,000	0	10,000,000
230101	70980			50610800	PURCHASE OF FIXED ASSETS - GENERAL			
23010106	70980			50610800	PURCHASE OF VANS			4,000,000
23010112	70980	O2101	50610800		PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000		3,000,000
23010113	70980	O2101	50610800		PURCHASE OF COMPUTERS	500,000		1,000,000
23010114	70980	O2101	50610800		PURCHASE OF COMPUTER PRINTERS	400,000		2,000,000
23010115	70980	O2101	50610800		PURCHASE OF PHOTOCOPYING MACHINE	1,000,000		
23010124					PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,400,000		
23010125					PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,200,000		
2302	70980			50610800	CONSTRUCTION / PROVISION	0	0	10,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107	70980			50610800	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			10,000,000
					MDA SUMMARY			
					PERSONNEL COST	17,522,572	-	27,159,168
					OVERHEAD COST	1,000,000	-	1,000,000
					CAPITAL EXPENDITURE	10,000,000	-	20,000,000
					TOTAL	28,522,572	-	48,159,168

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051701800100 : STATE POLYTECHNIC**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	12				INDEPENDENT REVENUE	14,817,200		16,912,000

1201				TAX REVENUE			
120101				PERSONAL TAXES			
12010101				PERSONAL TAXES			
120102				COPORATE TAXES			
<b>1202</b>				<b>NON-TAX REVENUE</b>	<b>14,817,200</b>	<b>3,479,593</b>	<b>16,912,000</b>
<b>120204</b>	<b>70941</b>		<b>50620500</b>	<b>FEES - GENERAL</b>	<b>14,817,200</b>	<b>2,730,593</b>	<b>15,456,000</b>
12020452	70941		50620500	SCHOOL/ TUITION/ EXAMINATION FEES	13,553,200	2,730,593	15,456,000
12020453	70941		50620500	APPLICATIONS FEES	1,264,000		
<b>120206</b>	<b>70941</b>		<b>50620500</b>	<b>SALES - GENERAL</b>	<b>-</b>	<b>749,000</b>	<b>1,456,000</b>
12020606	70941		50620500	SALES OF BILLS OF ENTRIES/APPLICATION FORMS		749,000	1,456,000
2				EXPENDITURES	<b>775,981,343</b>	<b>536,989,266</b>	<b>919,834,693</b>
21				PERSONNEL COST	<b>299,522,125</b>	<b>533,106,036</b>	<b>610,334,693</b>
21010101	70941		50620500	SALARY	120,000,000	89,488,395	358,162,665
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL	179,522,125	8,160,000	252,172,028
210201				ALLOWANCES	179,522,125	8,160,000	252,172,028
21020101	70941		50620500	NON REGULAR ALLOWANCES	178,022,125		242,752,028
21020103	70941		50620500	MEDICAL ALLOWANCES	1,500,000	8,160,000	9,420,000
210202				SOCIAL CONTRIBUTIONS	-	-	-
21020201				NHIS CONTRIBUTION			
<b>2202</b>				<b>OVERHEAD COST</b>	<b>222,700,000</b>	<b>3,883,230</b>	<b>9,500,000</b>
<b>220201</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>50,000,000</b>	<b>559,500</b>	<b>2,100,000</b>
22020101	70941	2101	50620500	LOCAL TRAVEL & TRANSPORT: TRAINING			1,000,000
					30,000,000	0.00	
22020102	70941	2101	50620500	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	559,500.00	1,100,000
<b>220202</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>UTILITIES -GENERAL</b>	<b>19,000,000</b>	<b>-</b>	<b>1,150,000</b>
22020201				ELECTRICITY CHARGES	3,000,000	0	1,000,000
22020202				TELEPHONE CHARGES	3,000,000		
22020203	70941	2101	50620500	INTERNET ACCESS CHARGES	9,000,000		
22020208	70941	2101	50620500	SOFTWARE CHARGES/LICENSE RENEWAL	4,000,000	0	150,000
<b>220203</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>11,700,000</b>	<b>905,000</b>	<b>1,290,000</b>
22020301	70941	2101	50620500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	520,000	530,000
				BOOKS		300,000	350,000
22020302				NEWSPAPERS	500,000	30,000	50,000
22020303	70941	2101	50620500	MAGAZINES & PERIODICALS	200,000	10,000	10,000
22020304	70941	2101	50620500	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	45,000	350,000
<b>220204</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>34,000,000</b>	<b>110,000</b>	<b>1,160,000</b>
22020401	70941	2101	50620500	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	50,000	220,000
22020402	70941	2101	50620500	MAINTENANCE OF OFFICE FURNITURE	2,000,000	60,000	250,000
22020403				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			290,000
22020404				MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	150,000	150,000
22020405				MAINTENANCE OF PLANTS/GENERATORS	20,000,000	120,000	250,000
<b>220205</b>				<b>TRAINING -GENERAL</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>
22020501				LOCAL TRAINING		1,300,000	1,300,000
<b>220206</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>OTHER SERVICES -GENERAL</b>	<b>5,000,000</b>	<b>-</b>	<b>270,000</b>
22020604	70941	2101	50620500	SECURITY VOTE (INCLUDING OPERATIONS)			120,000
22020605				CLEANING & FUMIGATION SERVICES	5,000,000		150,000
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>50,000,000</b>	<b>-</b>	<b>22,000</b>
22020701				FINANCIAL CONSULTING			
22020702				INFORMATION TECHNOLOGY CONSULTING	50,000,000		22,000
<b>220208</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>5,000,000</b>	<b>250,000</b>	<b>820,000</b>
22020801	70941	2101	50620500	MOTOR VEHICLE FUEL COST	3,000,000	50,000	120,000
22020803	70941	2101	50620500	PLANT / GENERATOR FUEL COST	2,000,000	200,000	700,000
<b>220209</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>FINANCIAL CHARGES -GENERAL</b>	<b>3,000,000</b>	<b>21,730</b>	<b>23,000</b>
22020901	70941	2101	50620500	BANK CHARGES (OTHER THAN INTEREST)	3,000,000	21,730	23,000
<b>220210</b>	<b>70941</b>	<b>2101</b>	<b>50620500</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,000,000</b>	<b>737,000</b>	<b>1,365,000</b>
22021001	70941	2101	50620500	REFRESHMENT & MEALS	10,000,000	180,000	180,000
22021002	70941	2101	50620500	HONORARIUM & SITTING ALLOWANCE	35,000,000	230,000	735,000
22021003				PUBLICITY & ADVERTISEMENTS		327,000	150,000
22021007	70941	2101	50620500	WELFARE PACKAGES			130,000
22021008				SUBSCRIPTION TO PROFESSIONAL BODIES			70,000
22021021				SPECIAL DAYS/CELEBRATIONS			100,000
<b>23</b>	<b>70941</b>		<b>50620500</b>	<b>CAPITAL EXPENDITURE</b>	<b>253.759.218</b>	<b>-</b>	<b>300,000,000</b>
<b>2301</b>	<b>70941</b>		<b>50620500</b>	<b>FIXED ASSETS PURCHASED</b>	<b>93.759.218</b>	<b>-</b>	<b>31,700,000</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	70941		50520500	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,759,218		
23010119	70941		50520500	PURCHASE OF POWER GENERATING SETS	43,000,000		
23010113	70941		50520500	PURCHASE OF COMPUTERS		-	2,000,000
23010114	70941		50620500	PURCHASE OF COMPUTER PRINTERS		-	
23010115	70941		50620500	PURCHASE OF PHOTOCOPYING MACHINES		-	
23010118	70941		50620500	PURCHASE OF SCANNERS		-	200,000
23010121				PURCHASE OF RESIDENTIAL FURNITURE			4,000,000
23010122	70941		50620500	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		-	5,000,000
23010123	70941		50620500	PURCHASE OF FIRE FIGHTING EQUIPMENT		-	1,000,000
23010124	70941		50620500	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		-	
23010125	70941		50620500	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	-	15,000,000
23010126	70941		50620500	PURCHASE OF SPORTING / GAMING EQUIPMENT		-	2,000,000
23010128				PURCHASE OF SECURITY EQUIPMENT			2,000,000
23010133				PURCHASES OF SURVEYING EQUIPMENT			500,000
<b>2302</b>	<b>70941</b>		<b>50620500</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>	<b>-</b>	<b>238,300,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	70941		50620500	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	60,000,000



23020103			CONSTRUCTION / PROVISION OF ELECTRICITY	-	4,000,000
23020111			CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000	30,000,000
23020112			CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000	
23020119			CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000	20,000,000
23020127			CONSTRUCTION OF ICT INFRASTRUCTURE	30,000,000	124,300,000
<b>2303</b>	<b>70941</b>	<b>50620500</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>15,000,000</b>
<b>230301</b>			<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		
23030121	70941	50620500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000
<b>2305</b>	<b>70941</b>	<b>50620500</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,000,000</b>	<b>15,000,000</b>
<b>230501</b>			<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		
23050101	70941	50620500	RESEARCH AND DEVELOPMENT	30,000,000	15,000,000
23050102	70941	50620500	COMPUTER SOFTWARE ACQUISITION	20,000,000	
23050103	70941	50620500	MONITORING AND EVALUATION	20,000,000	
<b>MDA SUMMARY</b>					
			PERSONNEL COST	299,522,125	533,106,036
			OVERHEAD COST	222,700,000	3,883,230
			CRFC		
			CAPITAL EXPENDITURE	253,759,218	0
			<b>TOTAL</b>	<b>775,981,343</b>	<b>536,989,266</b>
					610,334,693
					9,500,000
					300,000,000
					919,834,693

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051701900100 ISAAC JASPER BORO COLLEGE OF EDUCATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2017 APPROVED BUDGET
2					EXPENDITURES	<b>1,800,000,000</b>		<b>1,500,000,000</b>
<b>2202</b>	70922	000500000401	02101	50610800	<b>OVERHEAD COST</b>	<b>1,800,000,000</b>	-	<b>1,500,000,000</b>
<b>220201</b>	70922	000500000401	02101	50610800	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	-	-	-
22020101	70922			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING			
		000500000401						
22020102	70922	000500000401	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS			
<b>220202</b>	70922	000500000401	02101	50610800	<b>UTILITIES -GENERAL</b>	-	-	-
22020201		000500000401	02101	50610800	ELECTRICITY CHARGES			
22020202					TELEPHONE CHARGES			
22020205	70922	000500000401	02101	50610800	WATER RATES			
<b>220203</b>	70922	000500000401	02101	50610800	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	-	-	-
22020301	70922			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			
22020303	70922	000500000401	02101	50610800	NEWSPAPERS			
22020305	70922	000500000401	02101	50610800	PRINTING OF NON SECURITY DOCUMENTS			
22020306	70922	000500000401	02101	50610800	PRINTING OF SECURITY DOCUMENTS			
22020309	70922	000500000401	02101	50610800	UNIFORMS & OTHER CLOTHING			
<b>220204</b>	70922	000500000401	02101	50610800	<b>MAINTENANCE SERVICES -GENERAL</b>	-	-	-
22020402	70922	000500000401	02101	50610800	MAINTENANCE OF OFFICE FURNITURE			
22020404	70922	000500000401	02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70922	000500000401	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS			
<b>220205</b>					<b>TRAINING -GENERAL</b>	-	-	-
22020501					LOCAL TRAINING			
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701					FINANCIAL CONSULTING			
<b>220208</b>	70922	000500000401	02101	50610800	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	-	-	-
22020801	70922	000500000401	02101	50610800	MOTOR VEHICLE FUEL COST			
22020803	70922	000500000401	02101	50610800	PLANT / GENERATOR FUEL COST			
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
<b>220210</b>	70950	000500000401	02101	50610800	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000,000</b>	-	<b>1,500,000,000</b>
22021001	70950	000500000401	02101	50610800	REFRESHMENT & MEALS			
22021003	70950	000500000401	02101	50610800	PUBLICITY & ADVERTISEMENTS			
22021007	70950	000500000401	02101	50610800	WELFARE PACKAGES PRINCIPAL IMPREST			
22021009	70950	000500000401	02101	50610800	SPORTING ACTIVITIES			
2204					GRANTS AND CONTRIBUTIONS GENERAL	<b>1,800,000,000</b>		<b>1,500,000,000</b>
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040110	70980		02101	50630600	GRANTS TO GOVERNMENT SCHOOLS	1,800,000,000		1,500,000,000
<b>MDA SUMMARY</b>								
					PERSONNEL COST	-		-
					OVERHEAD COST	1,800,000,000		1,500,000,000
					CRFC			
					CAPITAL EXPENDITURE	-		
					<b>TOTAL</b>	<b>1,800,000,000</b>	-	<b>1,500,000,000</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051702100100 NIGER DELTA UNIVERSITY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	<b>4,100,000,000</b>		<b>6,731,077,272</b>
<b>2202</b>	70922	000500000401	02101	50610800	<b>OVERHEAD COST</b>	<b>4,100,000,000</b>	-	<b>4,000,000,000</b>
<b>220201</b>	70922	000500000401	02101	50610800	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	-	-	-
22020101	70922			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING			
		000500000401						
22020102	70922	000500000401	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS			
<b>220202</b>	70922	000500000401	02101	50610800	<b>UTILITIES -GENERAL</b>	-	-	-
22020201		000500000401	02101	50610800	ELECTRICITY CHARGES			
22020202					TELEPHONE CHARGES			

22020205	70922	000500000401	02101	50610800	WATER RATES			
<b>220203</b>	70922	000500000401	02101	50610800	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	-	-	-
22020301	70922		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			
22020303	70922	000500000401	02101	50610800	NEWSPAPERS			
22020305	70922	000500000401	02101	50610800	PRINTING OF NON SECURITY DOCUMENTS			
22020306	70922	000500000401	02101	50610800	PRINTING OF SECURITY DOCUMENTS			
22020309	70922	000500000401	02101	50610800	UNIFORMS & OTHER CLOTHING			
<b>220204</b>	70922	000500000401	02101	50610800	<b>MAINTENANCE SERVICES -GENERAL</b>	-	-	-
22020402	70922	000500000401	02101	50610800	MAINTENANCE OF OFFICE FURNITURE			
22020404	70922		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70922	000500000401	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS			
<b>220205</b>		000500000401			<b>TRAINING -GENERAL</b>	-	-	-
22020501					LOCAL TRAINING			
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701					FINANCIAL CONSULTING			
<b>220208</b>	70922	000500000401	02101	50610800	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	-		-
22020801	70922	000500000401	02101	50610800	MOTOR VEHICLE FUEL COST			
22020803	70922	000500000401	02101	50610800	PLANT / GENERATOR FUEL COST			
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
2204					GRANTS AND CONTRIBUTIONS GENERAL	4,100,000,000	-	4,000,000,000
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040110	70980		02101	50610800	GRANTS TO GOVERNMENT SCHOOLS	4,100,000,000		4,000,000,000
<b>MDA SUMMARY</b>								
					PERSONNEL COST	-		6,696,077,272
					OVERHEAD COST	4,100,000,000		35,000,000
					CRFC			
					CAPITAL EXPENDITURE	-		
					<b>TOTAL</b>	<b>4,100,000,000</b>	-	6,731,077,272

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051705500100 INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING**

FUNCTIONAL ECONOMIC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>21</b>				<b>PERSONNEL COST</b>	<b>788,000,000</b>	<b>828,158,858</b>	<b>1,197,532,397</b>
21010101	70131		50610808	SALARY	788,000,000	462,183,621	724,467,470
21010102				OVER TIME PAYMENTS			
21010103				CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70131		50610808	ALLOWANCES AND SOCIAL CONTRIBUTIONS		365,975,237	473,064,927
210201	70131		50610808	ALLOWANCES		365,975,237	473,064,927
21020101	70131		50610808	NON REGULAR ALLOWANCES	0	355,290,237	459,733,759
21020103	70131		50610808	MEDICAL ALLOWANCES		10,685,000	13,331,168
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>		02101	50610808	<b>OVERHEAD COST</b>	<b>189,000,000</b>	<b>12,430,540</b>	<b>40,000,000</b>
<b>220201</b>	<b>4045</b>	02101	50610808	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>90,000,000</b>	<b>0</b>	<b>1,800,000</b>
22020101	70451	02101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000		1,000,000
22020103	70454	02101	50610808	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000		800,000
<b>220202</b>		02101	50610808	<b>UTILITIES -GENERAL</b>	<b>12,000,000</b>	<b>0</b>	<b>1,800,000</b>
22020201	70435	02101	50610808	ELECTRICITY CHARGES	5,000,000		1,500,000
22020202				TELEPHONE CHARGES	5,000,000		
22020206	70510	02101	50610808	SEWERAGE CHARGES	2,000,000		300,000
<b>220203</b>		02101	50610808	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>62,000,000</b>	<b>0</b>	<b>3,250,000</b>
22020301	70130	02101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000		1,030,000
22020303	70130	02101	50610808	NEWSPAPERS	5,000,000		20,000
22020304	70130	02101	50610808	MAGAZINES & PERIODICALS	10,000,000		50,000
22020305	70130	02101	50610808	PRINTING OF NON SECURITY DOCUMENTS	10,000,000		350,000
22020306				PRINTING OF SECURITY DOCUMENTS	5,000,000		
22020307	70130	02101	50610808	DRUGS/LABORATORY/MEDICAL SUPPLIES			1,500,000
22020309	70130	02101	50610808	UNIFORMS & OTHER CLOTHING	2,000,000		300,000
<b>220204</b>		02101	50610808	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>
22020401	70451	02101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			1,000,000
22020402	70131	02101	50610808	MAINTENANCE OF OFFICE FURNITURE			150,000
22020403	70131	02101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			500,000
22020404	70131	02101	50610808	MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
22020405	70131	02101	50610808	MAINTENANCE OF PLANTS/GENERATORS			1,000,000
22020406				OTHER MAINTENANCE SERVICES			
22020410	70640	02101	50610808	MAINTENANCE OF STREET LIGHTINGS			300,000
<b>220205</b>		02101	50610808	<b>TRAINING -GENERAL</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
22020501	70130	02101	50610808	LOCAL TRAINING			3,000,000
22020502	70130	02101	50610808	INTERNATIONAL TRAINING			1,700,000
<b>220206</b>		02101	50610808	<b>OTHER SERVICES -GENERAL</b>	<b>0</b>	<b>176,400</b>	<b>500,000</b>
22020605	70130	02101	50610808	CLEANING & FUMIGATION SERVICES		176,400	500,000
<b>220207</b>		02101	50610808	<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
22020701	70133	02101	50610808	FINANCIAL CONSULTING			
22020702	70133	02101	50610808	INFORMATION TECHNOLOGY CONSULTING			500,000
<b>220208</b>		02101	50610808	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>0</b>	<b>9,976,140</b>	<b>20,750,000</b>
22020801	70432	02101	50610808	MOTOR VEHICLE FUEL COST		531,140	750,000
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	02101	50610808	PLANT / GENERATOR FUEL COST		9,445,000	20,000,000
<b>220209</b>		02101	50610808	<b>FINANCIAL CHARGES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
22020901	70410	02101	50610808	BANK CHARGES (OTHER THAN INTEREST)			200,000

22020904				OTHER CRF BANK CHARGES			
<b>220210</b>		<b>02101</b>	<b>50610808</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,000,000</b>	<b>2,278,000</b>	<b>3,250,000</b>
22021001	70130	<b>02101</b>	<b>50610808</b>	REFRESHMENT & MEALS	5,000,000	925,000	500,000
22021002	70131	<b>02101</b>	<b>50610808</b>	HONORARIUM & SITTING ALLOWANCE	10,000,000		1,500,000
22021003	70130	<b>02101</b>	<b>50610808</b>	PUBLICITY & ADVERTISEMENTS	10,000,000		200,000
22021006	70130	<b>02101</b>	<b>50610808</b>	POSTAGES & COURIER SERVICES		7,000	50,000
22021007	70131	<b>02101</b>	<b>50610808</b>	WELFARE PACKAGES		1,346,000	1,000,000
22021008	70131	<b>02101</b>	<b>50610808</b>	SUBSCRIPTION TO PROFESSIONAL BODIES			
<b>23</b>			50610808	<b>CAPITAL EXPENDITURE</b>	<b>700,000,000</b>	<b>8,000,000</b>	<b>247,000,000</b>
<b>2301</b>			50610808	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000</b>	<b>8,000,000</b>	<b>130,000,000</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	70130		50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS			21,000,000
23010113	70130		50610808	PURCHASE OF COMPUTERS			2,000,000
23010114	70130		50610808	PURCHASE OF COMPUTER PRINTERS			1,000,000
23010115	70130		50610808	PURCHASE OF PHOTOCOPYING MACHINES			1,000,000
23010117	70130		50610808	PURCHASE OF SHREDDING MACHINES			500,000
23010118	70130		50610808	PURCHASE OF SCANNERS			500,000
23010122	70710		50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		8,000,000	100,000,000
23010124	70710		50610808	PURCHASE OF VEHICLES	120,000,000		
23010125	70950		50610808	PURCHASE OF TEACHING / LEARNING EQUIPMENT	130,000,000		3,000,000
<b>2302</b>			50610808	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>		<b>107,000,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>			102,000,000
23020101	70160		50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020111	70160		50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000		5,000,000
<b>2303</b>			50610808	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>230301</b>				<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS</b>			
23030101	70630		50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS			
23030104	70630		50610808	REHABILITATION / REPAIRS - WATER FACILITIES			2,000,000
23030110	70160		50610808	REHABILITATION / REPAIRS - LIBRARIES			
23030121	70160		50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			1,000,000
23030125			50610808	REHABILITATION/REPAIRS- POWER GENERATING PLANTS			
23030127			50610808	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
<b>2305</b>			50610808	<b>OTHER CAPITAL PROJECTS</b>	<b>410,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101	70970		50610808	RESEARCH AND DEVELOPMENT	20,000,000		5,000,000
				ACCREDITATION OF COURSES	110,000,000		
				TRAINING AND RETRAINING	60,000,000		
				EQUIPING OF VARIOUS WORKSHOP	90,000,000		
				LABORATORY EQUIPMENT	130,000,000		
23050107	70160		50610808	GOVERNANCE AND INSTITUTIONAL REFORMS			2,000,000
				MDA - SUMMARY			
				PERSONNEL COST	788,000,000	462,183,621	724,467,470
				OVERHEAD COST	189,000,000	12,430,540	40,000,000
				CAPITAL EXPENDITURE	700,000,000	8,000,000	247,000,000
				<b>TOTAL</b>	<b>1,677,000,000</b>	<b>482,614,161</b>	<b>1,011,467,470</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 051705400100 POST PRIMARY SCHOOLS BOARD**

FUNCTIONAL ECONOMIC CC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>2</b>				<b>EXPENDITURES</b>	<b>7,695,474,664</b>		<b>7,639,139,626</b>
<b>21</b>				<b>PERSONNEL COST</b>	<b>7,555,474,664</b>	<b>0</b>	<b>7,495,739,626</b>
21010101	70131		50610801	SALARY	7,305,284,863		7,282,133,822
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	250,189,801	0	213,605,804
210201				ALLOWANCES	250,189,801	0	213,605,804
21020101	70131		50610801	NON REGULAR ALLOWANCES	65,585,440		23,721,443
21020103	70760		50610801	MEDICAL ALLOWANCES	184,604,361		189,884,361
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>	70922	OOO5000000401	O2101	<b>OVERHEAD COST</b>	<b>140,000,000</b>	<b>112,955,000</b>	<b>143,400,000</b>
<b>220201</b>	70922	OOO5000000401	O2101	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>26,200,000</b>	<b>17,385,000</b>	<b>30,860,000</b>
22020101	70922		50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	1,385,000	1,660,000
		OOO5000000401					
22020102	70922	OOO5000000401	O2101	LOCAL TRAVEL & TRANSPORT: OTHERS	21,200,000	16,000,000	29,200,000
<b>220202</b>	70922	OOO5000000401	O2101	<b>UTILITIES -GENERAL</b>	<b>225,000</b>	<b>280,000</b>	<b>280,000</b>
22020201		OOO5000000401	O2101	ELECTRICITY CHARGES	180,000	250,000	250,000
22020205	70922	OOO5000000401	O2101	WATER RATES	45,000	30,000	30,000
<b>220203</b>	70922	OOO5000000401	O2101	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>895,000</b>	<b>300,000</b>	<b>505,000</b>
22020301	70922		50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	300,000	300,000
		OOO5000000401					
22020303	70922	OOO5000000401	O2101	NEWSPAPERS	45,000		25,000
22020305	70922		50610800	PRINTING OF NON SECURITY DOCUMENTS	50,000		30,000
		OOO5000000401					
22020306	70922	OOO5000000401	O2101	PRINTING OF SECURITY DOCUMENTS	200,000		150,000
<b>220204</b>	70922	OOO5000000401	O2101	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>700,000</b>	<b>400,000</b>	<b>400,000</b>
22020402	70922	OOO5000000401	O2101	MAINTENANCE OF OFFICE FURNITURE	200,000	100,000	100,000
22020404	70922		50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	200,000	200,000
		OOO5000000401					
22020405	70922	OOO5000000401	O2101	MAINTENANCE OF PLANTS/GENERATORS	200,000	100,000	100,000

22020406	70922		2101	50610801	OTHER MAINTENANCE SERVICES	100,000		
<b>220205</b>					<b>TRAINING -GENERAL</b>	-	-	-
22020501					LOCAL TRAINING			
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	-	-	50,000
22020605					CLEANING & FUMIGATION SERVICES			50,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701					FINANCIAL CONSULTING			
<b>220208</b>	70922	OOO5000000401	O2101	50610800	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	1,115,000	440,000	440,000
22020801	70922	OOO5000000401	O2101	50610800	MOTOR VEHICLE FUEL COST	240,000	240,000	240,000
22020803	70922	OOO5000000401	O2101	50610800	PLANT / GENERATOR FUEL COST	875,000	200,000	200,000
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
<b>220210</b>	70950	OOO5000000401	O2101	50610800	<b>MISCELLANEOUS EXPENSES GENERAL</b>	110,865,000	94,150,000	110,865,000
22021001	70950	OOO5000000401	O2101	50610800	REFRESHMENT & MEALS	100,000	100,000	100,000
22021003	70950	OOO5000000401	O2101	50610800	PUBLICITY & ADVERTISEMENTS	50,000	50,000	50,000
22021007	70950		O2101	50610800	WELFARE PACKAGES PRINCIPAL IMPREST	110,640,000	94,000,000	110,640,000
		OOO5000000401						
22021009	70950	OOO5000000401	O2101	50610800	SPORTING ACTIVITIES	75,000		75,000
		OOO5000000401						
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	200,000,000	132,000,000	200,000,000
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	200,000,000	132,000,000	200,000,000
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010113					PURCHASE OF COMPUTERS	95,000,000		95,000,000
23010124					PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	105,000,000	132,000,000	105,000,000
					<b>MDA SUMMARY</b>			
					PERSONNEL COST	7,555,474,664	-	7,495,739,626
					OVERHEAD COST	140,000,000	112,955,000	143,400,000
					CAPITAL EXPENDITURE	200,000,000	132,000,000	200,000,000
					<b>TOTAL</b>	<b>7,895,474,664</b>	<b>244,955,000</b>	<b>7,839,139,626</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 051705500100 SCIENCE AND TECHNOLOGY EDUCATION BOARD**

FUNCTIONAL ECONOMIC CX CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2				EXPENDITURES	130,000,000		7,639,139,626
<b>21</b>				<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>7,495,739,626</b>
21010101	70131		50610801	SALARY	0		7,282,133,822
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	0	213,605,804
210201				ALLOWANCES	0	0	213,605,804
21020101	70131		50610801	NON REGULAR ALLOWANCES	0		23,721,443
21020103	70760		50610801	MEDICAL ALLOWANCES	0		189,884,361
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>	70922	OOO5000000401	O2101	<b>OVERHEAD COST</b>	<b>130,000,000</b>	<b>112,955,000</b>	<b>143,400,000</b>
<b>220201</b>	70922	OOO5000000401	O2101	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>45,000,000</b>	<b>17,385,000</b>	<b>30,860,000</b>
22020101	70922		50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	1,385,000	1,660,000
		OOO5000000401					
22020102	70922	OOO5000000401	O2101	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000	16,000,000	29,200,000
<b>220202</b>	70922	OOO5000000401	O2101	<b>UTILITIES -GENERAL</b>	<b>5,000,000</b>	<b>280,000</b>	<b>280,000</b>
22020201		OOO5000000401	O2101	ELECTRICITY CHARGES	2,500,000	250,000	250,000
22020205	70922	OOO5000000401	O2101	WATER RATES	2,500,000	30,000	30,000
<b>220203</b>	70922	OOO5000000401	O2101	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>50,000,000</b>	<b>300,000</b>	<b>505,000</b>
22020301	70922		50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000	300,000	300,000
		OOO5000000401					
22020303	70922	OOO5000000401	O2101	NEWSPAPERS	10,000,000		25,000
22020305	70922		O2101	PRINTING OF NON SECURITY DOCUMENTS	5,000,000		30,000
22020306	70922	OOO5000000401	O2101	PRINTING OF SECURITY DOCUMENTS	5,000,000		150,000
<b>220204</b>	70922	OOO5000000401	O2101	<b>MAINTENANCE SERVICES -GENERAL</b>	-	<b>400,000</b>	<b>400,000</b>
22020402	70922	OOO5000000401	O2101	MAINTENANCE OF OFFICE FURNITURE		100,000	100,000
22020404	70922		O2101	MAINTENANCE OF OFFICE / IT EQUIPMENTS		200,000	200,000
		OOO5000000401					
22020405	70922		O2101	MAINTENANCE OF PLANTS/GENERATORS		100,000	100,000
		OOO5000000401					
22020406	70922		2101	OTHER MAINTENANCE SERVICES			
<b>220205</b>				<b>TRAINING - GENERAL</b>	-	-	-
22020501				LOCAL TRAINING			
<b>220206</b>				<b>OTHER SERVICES -GENERAL</b>	-	-	50,000
22020605				CLEANING & FUMIGATION SERVICES			50,000
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701				FINANCIAL CONSULTING			
<b>220208</b>	70922	OOO5000000401	O2101	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	-	<b>440,000</b>	<b>440,000</b>
22020801	70922	OOO5000000401	O2101	MOTOR VEHICLE FUEL COST		240,000	240,000
22020803	70922	OOO5000000401	O2101	PLANT / GENERATOR FUEL COST		200,000	200,000
<b>220209</b>				<b>FINANCIAL CHARGES -GENERAL</b>	-	-	-
22020901				BANK CHARGES (OTHER THAN INTEREST)			
<b>220210</b>	70950	OOO5000000401	O2101	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000</b>	<b>94,150,000</b>	<b>110,865,000</b>
22021001	70950	OOO5000000401	O2101	REFRESHMENT & MEALS	2,000,000	100,000	100,000
22021003	70950	OOO5000000401	O2101	PUBLICITY & ADVERTISEMENTS	3,000,000	50,000	50,000
22021007	70950		O2101	WELFARE PACKAGES PRINCIPAL IMPREST			
		OOO5000000401					
22021009	70950	OOO5000000401	O2101	SPORTING ACTIVITIES		94,000,000	110,640,000
		OOO5000000401		COMPETITION	20,000,000		
				HONOURARIUM & SITTING ALLOWANCES	5000000		75,000
<b>23</b>			50610808	<b>CAPITAL EXPENDITURE</b>	<b>628,000,000</b>	<b>8,000,000</b>	<b>247,000,000</b>
<b>2301</b>			50610808	<b>FIXED ASSETS PURCHASED</b>	<b>48,000,000</b>	<b>8,000,000</b>	<b>130,000,000</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	70130		50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS			21,000,000
23010113	70130		50610808	PURCHASE OF COMPUTERS			2,000,000
23010114	70130		50610808	PURCHASE OF COMPUTER PRINTERS			1,000,000
23010115	70130		50610808	PURCHASE OF PHOTOCOPYING MACHINES			1,000,000
23010117	70130		50610808	PURCHASE OF SHREDDING MACHINES			500,000

23010118	70130	50610808	PURCHASE OF SCANNERS			500,000
23010122	70710	50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,000,000		100,000,000
			PURCHASE OF VEHICLES	45,000,000		
23010124	70710	50610808	PURCHASE OF TEACHING / LEARNING			3,000,000
23010125	70950	50610808	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000		1,000,000
<b>2302</b>		50610808	<b>CONSTRUCTION / PROVISION</b>	<b>370,000,000</b>		<b>107,000,000</b>
<b>230201</b>			<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	70160	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			102,000,000
			CONSTRUCTION OF 2 WORKSHOP BUILDINGS	250,000,000		
			CONSTRUCTION OF LIBRARY	40,000,000		
			CONSTRUCTION OF SICK BAY	30,000,000		
23020111	70160	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000		5,000,000
<b>2303</b>		50610808	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>230301</b>			<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030101	70630	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS			
23030104	70630	50610808	REHABILITATION / REPAIRS - WATER FACILITIES			2,000,000
23030110	70160	50610808	REHABILITATION / REPAIRS - LIBRARIES			
23030121	70160	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			1,000,000
23030125		50610808	REHABILITATION/REPAIRS- POWER GENERATING PLANTS			
23030127		50610808	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
<b>2305</b>		50610808	<b>OTHER CAPITAL PROJECTS</b>	<b>210,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>230501</b>			<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101	70970	50610808	RESEARCH AND DEVELOPMENT	10,000,000		5,000,000
			ACCREDITATION OF COURSES			
			TRAINING AND RETRAINING	20,000,000		
			SCIENCE EQUIPMENT FOR 3 SCIENCE & TECHNICAL COLLEGES	30,000,000		
			TECHNICAL EQUIPMENT FOR THE 3 SCIENCE & TECHNICAL SCHOOLS	50,000,000		
			CONVERSION OF THREE EXISTING SECONDARY SCHOOLS TO SCIENCE & TECHNICAL COLLEGES	100,000,000		
23050107	70160	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS			2,000,000
<b>MDA SUMMARY</b>						
			PERSONNEL COST	-	-	7,495,739,626
			OVERHEAD COST	130,000,000	112,955,000	143,400,000
			CAPITAL EXPENDITURE	628,000,000	8,000,000	247,000,000
			<b>TOTAL</b>	<b>758,000,000</b>	<b>120,955,000</b>	<b>7,886,139,626</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 051705600100: BAYELSA STATE SCHOLARSHIP BOARD**

FUNCTIONAL ECONOMIC CX CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2				EXPENDITURES	<b>1,039,489,453</b>	-	<b>1,034,270,005</b>
<b>21</b>				<b>PERSONNEL COST</b>	<b>39,489,453</b>	<b>0</b>	<b>34,270,005</b>
21010101	70980		50610800	SALARY	38,949,453		33,730,005
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL	540,000	0	540,000
210201				ALLOWANCES	540,000	0	540,000
21020101				NON REGULAR ALLOWANCES	0		0
21020103				MEDICAL ALLOWANCES	540,000		540,000
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>				<b>OVERHEAD COST</b>	<b>1,000,000,000</b>		<b>1,000,000,000</b>
<b>220201</b>				<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>14,000,000</b>		<b>56,000,000</b>
22020102	70980	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	1,100,000	18,000,000
22020104	70980	02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000	11,730,000	38,000,000
<b>220202</b>	70980	02101	50610800	<b>UTILITIES -GENERAL</b>	<b>1,200,000</b>	<b>310,000</b>	<b>10,400,000</b>
22020201	70980	02101	50610800	ELECTRICITY CHARGES	400,000	310,000	400,000
22020203	70980	02101	50610800	INTERNET ACCESS CHARGES	700,000		10,000,000
22020205	70980	02101	50610800	WATER RATE	100,000		
<b>220203</b>				<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>1,300,000</b>	-	<b>1,600,000</b>
22020301	70980	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,300,000
22020305	70980	02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	300,000		300,000
<b>220204</b>				<b>MAINTENANCE SERVICES -GENERAL</b>	<b>2,500,000</b>	<b>9,000,000</b>	<b>21,000,000</b>
22020401	70980	02101	50610800	MAINTENANCE OF MOTOR VEHICLE /			
22020402	70980	02101	50610800	TRANSPORT EQUIPMENT	500,000	4,000,000	1,000,000
22020404	70980	02101	50610800	MAINTENANCE OF OFFICE FURNITURE			14,000,000
22020405	70980	02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	5,000,000	5,000,000
22020406	70980	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000
<b>220205</b>				<b>OTHER MAINTENANCE SERVICES</b>			
<b>22020501</b>				<b>TRAINING -GENERAL</b>	<b>1,000,000</b>	-	-
22020501				LOCAL TRAINING	1,000,000		
<b>220206</b>				<b>OTHER SERVICES -GENERAL</b>	-	-	<b>1,000,000</b>
22020601	70980	02101	50610800	SECURITY SERVICES			1,000,000
22020602				OFFICE RENT			
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>1,000,000</b>	-	<b>2,000,000</b>
22020703	70980	02101	50610800	LEGAL SERVICES	1,000,000		2,000,000

<b>220210</b>				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>979,000,000</b>	<b>605,933,986</b>	<b>908,000,000</b>
22021001	70980		02101	50610800 REFRESHMENT & MEALS	1,000,000	335,000	2,000,000
22021002	70980		02101	50610800 HONORARIUM & SITTING ALLOWANCE			2,000,000
22021003	70980		02101	50610800 PUBLICITY & ADVERTISEMENTS	2,000,000		3,000,000
22021007	70980		02101	50610800 WELFARE PACKAGES	1,000,000		1,000,000
22021020	70980	0005000002017	02101	50610800 FOREIGN SCHOLARSHIP SCHEME	750,000,000	605,598,986	700,000,000
22021023	70980	0005000002017	02101	50610800 LOCAL SCHOLARSHIP	225,000,000	9,600,000	200,000,000
				MDA SUMMARY			
				PERSONNEL COST	39,489,453	-	34,270,005
				OVERHEAD COST	1,000,000,000	-	1,000,000,000
				<b>TOTAL</b>	<b>1,039,489,453</b>	<b>-</b>	<b>1,034,270,005</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 0517: BAYELSA EDUCATION DEVELOPMENT TRUST FUND**

FUNCTIONAL ECONOMIC CX CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1				REVENUE	<b>2,192,000,000</b>	-	-
12				<b>INDEPENDEND REVENUE</b>	<b>2,192,000,000</b>	<b>0</b>	<b>0</b>
1201				TAX REVENUE	772,000,000		
120101				PERSONAL TAXES	<b>700,000,000</b>		
12010101				PERSONAL TAXES	700,000,000		
120102				COPORATE TAXES	72,000,000	0	0
14				CAPITAL DEVELOPMENT FUND RECEIPTS	<b>1,420,000,000</b>	0	0
1407				EXTRAORDINARY ITEMS	<b>1,420,000,000</b>		
14070101				EXTRAORDINARY ITEMS (5% IGR)	400,000,000	0	0
14070102				UNSPECIFIED REVENUE	1,020,000,000		
2				EXPENDITURES	<b>2,142,000,000</b>		
2202				<b>OVERHEAD COST</b>	<b>2,142,000,000</b>		-
220201				<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>50,000,000</b>		-
22020102	70980		02101	50610800 LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000		
22020104	70980		02101	50610800 LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000		
22020104	70980		02101	50610800 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000		
220202	70980		02101	50610800 <b>UTILITIES -GENERAL</b>	<b>7,600,000</b>	-	-
22020201	70980		02101	50610800 ELECTRICITY CHARGES	2,000,000		
22020202	70980		02101	50610800 TELEPHONE CHARGES	3,000,000		
22020203	70980		02101	50610800 INTERNET ACCESS CHARGES	1,600,000		
22020205	70980		02101	50610800 WATER RATE	1,000,000		
220203				<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>6,800,000</b>	-	-
22020301	70980		02101	50610800 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,800,000		
22020305	70980		02101	50610800 PRINTING OF NON SECURITY DOCUMENTS	1,000,000		
220204				<b>MAINTENANCE SERVICES -GENERAL</b>	<b>2,100,000</b>	-	-
22020401	70980		02101	50610800 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000		
22020402	70980		02101	50610800 MAINTENANCE OF OFFICE FURNITURE	600,000		
22020404	70980		02101	50610800 MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000		
22020405	70980		02101	50610800 MAINTENANCE OF PLANTS/GENERATORS			
22020406	70980		02101	50610800 OTHER MAINTENANCE SERVICES			
220205				<b>TRAINING -GENERAL</b>	-	-	-
22020501				LOCAL TRAINING			
220206				<b>OTHER SERVICES -GENERAL</b>	-	-	-
22020601	70980		02101	50610800 SECURITY SERVICES			
22020602				OFFICE RENT			
220207				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>2,500,000</b>	-	-
22020701	70980		02101	50610800 FINANCIAL CONSULTING	1,000,000		
22020702	70980		02101	50610800 INFORMATION TECHNOLOGY CONSULTING	1,500,000		
220208				<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
22020801				MOTOR VEHICLE FUEL COST	800,000		
22020803	70160	2101	50610801	PLANT / GENERATOR FUEL COST	800,000		
220209				<b>FINANCIAL CHARGES -GENERAL</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
22020901	70160	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	600,000		
220210				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,400,000</b>	-	-
22021001	70980		02101	50610800 REFRESHMENT & MEALS	1,200,000		
22021002	70980		02101	50610800 HONORARIUM & SITTING ALLOWANCE	8,000,000		
22021003	70980		02101	50610800 PUBLICITY & ADVERTISEMENTS	4,800,000		
22021007	70980		02101	50610800 WELFARE PACKAGES	4,200,000		
22021008	70980	0005000002017	02101	50610800 SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		
2204				GRANTS AND CONTRIBUTIONS GENERAL	<b>2,052,400,000</b>	-	-
220401				LOCAL GRANTS AND CONTRIBUTIONS			
22040110	70980		02101	50610800 GRANTS TO GOVERNMENT SCHOOLS	2,052,400,000		
				MDA SUMMARY			
				PERSONNEL COST		-	-
				OVERHEAD COST	2,142,000,000	-	-
				<b>TOTAL</b>	<b>2,142,000,000</b>	<b>-</b>	<b>-</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052100100100: MINISTRY OF HEALTH**

FUNCTIONAL ECONOMIC CC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APROVED BUDGET
<b>1</b>				<b>REVENUE</b>			
<b>12</b>				<b>INDEPENDENT REVENUE</b>	<b>6,150,000</b>	<b>34,066,333</b>	<b>708,700,000</b>
<b>1202</b>				<b>NON-TAX REVENUE</b>	<b>6,150,000</b>	<b>6,020,000</b>	<b>568,700,000</b>
<b>120201</b>				<b>LICENCES - GENERAL</b>	<b>150,000</b>	<b>20,000</b>	<b>562,700,000</b>
12020109				REGISTRATION OF VOLUNTARY ORGANIZATIONS	<b>150,000</b>	<b>20,000</b>	<b>200,000</b>
12020136				HEALTH FACILITIES LICENSES			<b>562,500,000</b>
<b>120206</b>				<b>SALES - GENERAL</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
12020606				SALES OF BILLS OF ENTRIES/APPLICATION FORMS	<b>6,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>13</b>				<b>AID AND GRANTS</b>	<b>-</b>	<b>28,046,333</b>	<b>140,000,000</b>
<b>1301</b>				<b>AID</b>	<b>-</b>	<b>28,046,333</b>	<b>140,000,000</b>
<b>130102</b>				<b>FOREIGN AIDS</b>	<b>-</b>	<b>28,046,333</b>	<b>140,000,000</b>
13010201				CURRENT FOREIGN AIDS		28,046,333	140,000,000
<b>2</b>				<b>EXPENDITURES</b>	<b>11,397,637,672</b>	<b>868,180,135</b>	<b>1,408,316,649</b>
<b>21</b>				<b>PERSONNEL COST</b>	<b>1,097,637,672</b>	<b>771,380,135</b>	<b>1,118,216,649</b>
21010101				SALARY	725,383,357	771,380,135	733,635,130
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	372,254,314	0	384,581,519
210201				ALLOWANCES	372,254,314	0	384,581,519
21020101				NON REGULAR ALLOWANCES	360,794,314		373,031,519
21020103				MEDICAL ALLOWANCES	11,460,000		11,550,000
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>				<b>OVERHEAD COST</b>	<b>300,000,000</b>	<b>96,800,000</b>	<b>228,100,000</b>
<b>220201</b>				<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>4,500,000</b>	<b>1,300,000</b>	<b>3,000,000</b>
22020101				LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	1,000,000	1,500,000
22020102				LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	300,000	1,500,000
<b>220202</b>				<b>UTILITIES -GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>1,500,000</b>
22020201				ELECTRICITY CHARGES	1,500,000		500,000
22020202				TELEPHONE CHARGES	500,000		
22020204				SATELLITE BROADCASTING ACCESS CHARGES	500,000		500,000
22020206				SEWERAGE CHARGES	500,000		500,000
<b>220203</b>				<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>35,100,000</b>	<b>700,000</b>	<b>33,100,000</b>
22020301				OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	700,000	1,500,000
22020302				BOOKS	250,000		250,000
22020303				NEWSPAPERS	100,000		100,000
22020304				MAGAZINES & PERIODICALS	250,000		250,000
22020307				DRUGS/LABORATORY/MEDICAL SUPPLIES	32,000,000		30,000,000
22020310				TEACHING AIDS / INSTRUCTION MATERIALS	500,000		1,000,000
<b>220204</b>				<b>MAINTENANCE SERVICES -GENERAL</b>	<b>32,500,000</b>	<b>0</b>	<b>28,600,000</b>
22020401				MAINTENANCE OF MOTOR VEHICLE /	4,900,000		1,400,000
22020402				MAINTENANCE OF OFFICE FURNITURE	1,400,000		1,400,000
22020404				MAINTENANCE OF OFFICE / IT	1,400,000		1,400,000
22020405				MAINTENANCE OF PLANTS/GENERATORS	15,400,000		22,400,000
22020406				OTHER MAINTENANCE SERVICES	4,700,000		1,000,000
22020408				MAINTENANCE OF SEA BOATS	4,700,000		1,000,000
<b>220205</b>				<b>TRAINING -GENERAL</b>	<b>37,500,000</b>	<b>0</b>	<b>30,000,000</b>
22020501				LOCAL TRAINING	7,500,000		30,000,000
22020502				INTERNATIONAL TRAINING	30,000,000		
<b>220206</b>				<b>OTHER SERVICES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020605				CLEANING & FUMIGATION SERVICES			
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>9,000,000</b>	<b>0</b>	<b>11,000,000</b>
22020702				INFORMATION TECHNOLOGY CONSULTING	1,000,000		1,000,000
22020703				LEGAL SERVICES	1,000,000		
22020705				ARCHITECTURAL SERVICES	4,000,000		5,000,000
22020708				MEDICAL CONSULTING	3,000,000		5,000,000
<b>220208</b>				<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>9,400,000</b>	<b>0</b>	<b>2,400,000</b>
22020801				MOTOR VEHICLE FUEL COST	1,300,000		1,200,000
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST	1,700,000		1,200,000
22020803				PLANT / GENERATOR FUEL COST	3,900,000		
22020805				SEA BOAT FUEL COST	2,500,000		
<b>220209</b>				<b>FINANCIAL CHARGES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020901				BANK CHARGES (OTHER THAN INTEREST)			
<b>220210</b>				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>169,000,000</b>	<b>94,800,000</b>	<b>118,500,000</b>
22021001				REFRESHMENT & MEALS	1,000,000		1,000,000
22021002				HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021003				PUBLICITY & ADVERTISEMENTS	1,000,000		1,000,000
22021004				MEDICAL EXPENSES-LOCAL	25,000,000	14,800,000	18,500,000
22021007				WELFARE PACKAGES	1,000,000		1,000,000
22021014				ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000		1,000,000
22021019				MEDICAL EXPENSES-INTERNATIONAL	120,000,000	80,000,000	80,000,000
22021021				SPECIAL DAYS/CELEBRATIONS	19,000,000		15,000,000
<b>23</b>				<b>CAPITAL EXPENDITURE</b>	<b>10,000,000,000</b>	<b>0</b>	<b>62,000,000</b>
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>	<b>4,165,038.661</b>	<b>0</b>	<b>0</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105				PURCHASE OF MOTOR VEHICLES	636,208,339		
23010108				PURCHASE OF BUSES	15,000,000		
23010109				PURCHASE OF SEA BOATS	150,000,000		
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS	977,415,161		
23010122				PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,386,415,161		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>	<b>3,626,399.784</b>	<b>0</b>	<b>0</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			

23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES	105,000,000		
23020106					CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,521,399,784		
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>1,767,561,555</b>	<b>0</b>	<b>0</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030105	70760	00040000010102	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,739,561,555		
23030106	70760	00040000010112	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,000,000		
23040101					PRESERVATION OF THE ENVIRONMENT	0	0	0
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>441,000,000</b>	<b>0</b>	<b>62,000,000</b>
<b>230501</b>					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101					RESEARCH AND DEVELOPMENT	44,000,000		
23050103					MONITORING AND EVALUATION	285,000,000		
23050104					ANNIVERSARIES/CELEBRATIONS	50,000,000		
23050107					MARGIN FOR INCREASES IN COSTS	62,000,000		62,000,000

<b>MDA SUMMARY</b>			
PERSONNEL COST	1,097,637,672	771,380,135	1,118,216,649
OVERHEAD COST	300,000,000	96,800,000	228,100,000
CRFC			
CAPITAL EXPENDITURE	10,000,000,000	0	62,000,000
<b>TOTAL</b>	<b>11,397,637,672</b>	<b>868,180,135</b>	<b>1,408,316,649</b>

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 053905300100: TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					<b>EXPENDITURES</b>	<b>600,000,000</b>	-	-
<b>21</b>	<b>70860</b>			<b>50610800</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>0</b>
21010101	70860			50610800	SALARY			
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	0	-
210201					ALLOWANCES	0	0	-
21020101					NON REGULAR ALLOWANCES			
21020103	70860			50610800	MEDICAL ALLOWANCES			
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
<b>2202</b>	<b>70860</b>		02101	<b>50610800</b>	<b>OVERHEAD COST</b>	<b>573,450,000</b>	-	-
<b>220201</b>	<b>70860</b>		2101	<b>50610800</b>	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>540,000,000</b>	-	-
22020101	70860		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000		
22020102	70860		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000		
<b>220202</b>	<b>70860</b>		02101	<b>50610800</b>	<b>UTILITIES -GENERAL</b>		-	-
22020201	70860		02101	50610800	ELECTRICITY CHARGES	-		-
22020203			02101		INTERNET ACCESS CHARGES			
<b>220203</b>	<b>70860</b>		02101	<b>50610800</b>	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>15,000,000</b>	-	-
22020301	70860		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000		
22020303	70860		02101	50610800	NEWSPAPERS			
22020304	70860		02101	50610800	MAGAZINES & PERIODICALS			
22020310	70830		02101	50610800	TEACHING AIDS/INSTRUCTION MATERIAL	5,000,000		
<b>220204</b>	<b>70860</b>		02101	<b>50610800</b>	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>6,000,000</b>	-	-
22020401	70860		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000		
22020402	70860		02101	50610800	MAINTENANCE OF OFFICE FURNITURE			
22020404	70860		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70860		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS			
22020406	70860		02101	50610800	OTHER MAINTENANCE SERVICES			
22020410	70860		02101	50610800	MAINTENANCE OF STREET LIGHTINGS			
22020413	70860		02101	50610800	MINOR ROAD MAINTENANCE			
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>12,450,000</b>	-	-
22020501					LOCAL TRAINING	12,450,000		
<b>220206</b>			2101		<b>OTHER SERVICES -GENERAL</b>		-	-
22020601	70860		02101	50610800	SECURITY SERVICES			
22020605	70860		02101	50610800	CLEANING & FUMIGATION SERVICES			
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>		-	-
22020701					FINANCIAL CONSULTING			
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>		-	-
22020801	70860		02101	50610800	MOTOR VEHICLE FUEL COST			
22020803	70860		02101	50610800	PLANT/GENERATOR FUEL COST			
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>		-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
<b>220210</b>	<b>70860</b>		2101	50610800	<b>MISCELLANEOUS EXPENSES GENERAL</b>		-	-
22021001	70860		02101	50610800	REFRESHMENT & MEALS			
22021003	70860		02101	50610800	PUBLICITY & ADVERTISEMENT			
22021006	70860		02101	50610800	POSTAGES & COURIER SERVICES			
22021007	70860		02101	50610800	WELFARE PACKAGES			
22021009	70860		02101	50610800	SPORTING ACTIVITIES			
23					<b>CAPITAL EXPENDITURE</b>	<b>26,550,000.00</b>		
2301					<b>FIXED ASSETS PURCHASED</b>	<b>26,550,000.00</b>		
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010105					PURCHASE OF MOTOR VEHICLES			
23010108					PURCHASE OF BUSES			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00		
23010113					PURCHASE OF COMPUTERS	5,000,000.00		
23010114					PURCHASE OF COMPUTER PRINTERS	3,000,000.00		
23010115					PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00		
23010129					PURCHASE OF SHREDDING MACHINES	550,000.00		



ADMIN CODE 0310000100				DATA HEALTH INSURANCE SCHEME		2018 APPROVED	ACTUAL	2017 APPROVED
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	BUDGET	EXPENDITURE UP TO OCTOBER 2017	BUDGET
1					REVENUE	1,802,634,630	-	569,436,716
12					INDEPENDENT REVENUE	1,802,634,630	-	569,436,716
14					CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,802,634,630	-	569,436,716
1407					EXTRAORDINARY ITEMS	1,802,634,630	-	569,436,716
14070101					EXTRAORDINARY ITEMS (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)	1,802,634,630		
14070102	70740			50610801	UNSPECIFIED REVENUE (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)			569,436,716
2					EXPENDITURES	127,297,439		110,000,000
21					PERSONNEL COST	37,165,707	0	20,240,081
21010101					SALARY	30,534,478		19,640,081
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,631,229	0	600,000
210201					ALLOWANCES	6,631,229	0	600,000
21020101					NON REGULAR ALLOWANCES	6,091,229		60,000
21020103					MEDICAL ALLOWANCES	540,000		540,000
2202					OVERHEAD COST	90,131,732	-	110,000,000
220201					TRAVEL & TRANSPORT -GENERAL	6,000,000	-	-
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS			100,000
22020104	70740		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000		
220202	70740				UTILITIES -GENERAL	3,650,000	-	200,000
22020201	70740				ELECTRICITY CHARGES	1,000,000		
22020202	70740				TELEPHONE CHARGES	500,000		
22020203	70740				INTERNET ACCESS CHARGES	1,000,000		
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000		200,000
22020205	70740				WATER RATES			
22020206	70740				SEWERAGE CHARGES	150,000		
22020208	70740				SOFTWARE CHARGES / LICENSE			
220203	70740				MATERIALS & SUPPLIES -GENERAL	6,000,000	-	190,000
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		150,000
22020303	70740				NEWSPAPERS			40,000
22020304	70740				MAGAZINES & PERIODICALS			
22020305	70740				PRINTING OF NON SECURITY	3,000,000		
22020306	70740				PRINTING OF SECURITY DOCUMENTS			
22020307	70740				DRUGS/LABORATORY/MEDICAL			
22020310	70740				TEACHING AIDS / INSTRUCTION			
220204	70740				MAINTENANCE SERVICES -GENERAL	9,500,000	-	560,000
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000		180,000
22020402	70740			50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000		50,000
22020403	70740				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000		
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000		200,000
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000		100,000
22020406	70740		02101	50610801	OTHER MAINTENANCE SERVICES			30,000
22020411	70740				MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205	70740				TRAINING -GENERAL	15,000,000	-	-
22020501	70740				LOCAL TRAINING	5,000,000		
22020502	70740				INTERNATIONAL TRAINING	10,000,000		
220206	70740				OTHER SERVICES -GENERAL	3,000,000	-	200,000
22020601	70740				SECURITY SERVICES	1,500,000		
22020605	70740		02101	50610801	CLEANING & FUMIGATION SERVICES	1,500,000		200,000
220207	70740				CONSULTING & PROFESSIONAL SERVICES -GENERAL	13,500,000	-	100,000
22020702	70740		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000		100,000
22020703	70740				LEGAL SERVICES	2,500,000		
22020708	70740				MEDICAL CONSULTING	6,000,000		
220208	70740				FUEL & LUBRICANTS -GENERAL	5,200,000	-	200,000
22020801	70740				MOTOR VEHICLE FUEL COST	2,000,000		100,000
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	3,200,000		100,000
220209	70740				FINANCIAL CHARGES -GENERAL	600,000	-	70,000
22020901	70740				BANK CHARGES (OTHER THAN INTEREST)	600,000		70,000
220210	70740				MISCELLANEOUS EXPENSES GENERAL	27,681,732	-	108,480,000
22021001	70740		02101	50610801	REFRESHMENT & MEALS	2,000,000		200,000
22021002	70740				HONORARIUM & SITTING ALLOWANCE	11,700,000		
22021003	70740				PUBLICITY & ADVERTISEMENTS	4,000,000		
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	2,000,000		108,000,000
22021006	70740				POSTAGES & COURIER SERVICES	500,000		
22021007	70740		02101	50610801	WELFARE PACKAGES	5,000,000		280,000
22021008	70740		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000		
22021014	70740				ANNUAL BUDGET EXPENSES AND ADMINISTRATION	981,732		
22021021	70740				SPECIAL DAYS/CELEBRATIONS			
23					CAPITAL EXPENDITURE	195,500,000.00	-	-
2301					FIXED ASSETS PURCHASED	195,500,000.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL			

23010105		PURCHASE OF MOTOR VEHICLES	150,000,000.00		
23010108		PURCHASE OF BUSES	25,000,000.00		
23010112		PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		
23010113		PURCHASE OF COMPUTERS	2,000,000.00		
23010114		PURCHASE OF COMPUTER PRINTERS	1,500,000.00		
23010115		PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00		
23010117		PURCHASE OF SHREDDING MACHINES	500,000.00		
23010119		PURCHASE OF POWER GENERATING SET	10,000,000.00		
MDA - SUMMARY					
		PERSONNEL COST	37,165,707		
		OVERHEAD COST	90,131,732	-	110,000,000
		CAPITAL EXPENDITURE	195,500,000		
		TOTAL	<b>322,797,439</b>	-	<b>110,000,000</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI**

FUNCTIONAL ECONOMIC CX CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>21</b>				<b>PERSONNEL COST</b>	<b>1,237,190,027</b>	<b>828,158,858</b>	<b>1,197,532,397</b>
21010101	70131		50610808	SALARY	748,341,522	462,183,621	724,467,470
21010102				OVER TIME PAYMENTS			
21010103				CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70131		50610808	ALLOWANCES AND SOCIAL CONTRIBUTIONS	488,848,505	365,975,237	473,064,927
210201	70131		50610808	ALLOWANCES	488,848,505	365,975,237	473,064,927
21020101	70131		50610808	NON REGULAR ALLOWANCES	475,367,337	355,290,237	459,733,759
21020103	70131		50610808	MEDICAL ALLOWANCES	13,481,168	10,685,000	13,331,168
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>		<b>02101</b>	<b>50610808</b>	<b>OVERHEAD COST</b>	<b>30,000,000</b>	<b>12,430,540</b>	<b>40,000,000</b>
<b>220201</b>	<b>4045</b>	<b>02101</b>	<b>50610808</b>	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,800,000</b>
22020101	70451	<b>02101</b>	<b>50610808</b>	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020103	70454	<b>02101</b>	<b>50610808</b>	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			800,000
<b>220202</b>		<b>02101</b>	<b>50610808</b>	<b>UTILITIES -GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>
22020201	70435	<b>02101</b>	<b>50610808</b>	ELECTRICITY CHARGES	1,500,000		1,500,000
22020202				TELEPHONE CHARGES			
22020206	70510	<b>02101</b>	<b>50610808</b>	SEWERAGE CHARGES			300,000
<b>220203</b>		<b>02101</b>	<b>50610808</b>	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>1,130,000</b>	<b>0</b>	<b>3,250,000</b>
22020301	70130	<b>02101</b>	<b>50610808</b>	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		1,030,000
22020303	70130	<b>02101</b>	<b>50610808</b>	NEWSPAPERS	10,000		20,000
22020304	70130	<b>02101</b>	<b>50610808</b>	MAGAZINES & PERIODICALS	20,000		50,000
22020305	70130	<b>02101</b>	<b>50610808</b>	PRINTING OF NON SECURITY	200,000		350,000
22020306				PRINTING OF SECURITY DOCUMENTS			
22020307	70130	<b>02101</b>	<b>50610808</b>	DRUGS/LABORATORY/MEDICAL			1,500,000
22020309	70130	<b>02101</b>	<b>50610808</b>	UNIFORMS & OTHER CLOTHING	300,000		300,000
<b>220204</b>		<b>02101</b>	<b>50610808</b>	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>3,250,000</b>
22020401	70451	<b>02101</b>	<b>50610808</b>	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402	70131	<b>02101</b>	<b>50610808</b>	MAINTENANCE OF OFFICE FURNITURE	100,000		150,000
22020403	70131	<b>02101</b>	<b>50610808</b>	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000		500,000
22020404	70131	<b>02101</b>	<b>50610808</b>	MAINTENANCE OF OFFICE / IT	300,000		300,000
22020405	70131	<b>02101</b>	<b>50610808</b>	MAINTENANCE OF	1,000,000		1,000,000
22020406				OTHER MAINTENANCE SERVICES			
22020410	70640	<b>02101</b>	<b>50610808</b>	MAINTENANCE OF STREET LIGHTINGS	100,000		300,000
<b>220205</b>		<b>02101</b>	<b>50610808</b>	<b>TRAINING -GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>4,700,000</b>
22020501	70130	<b>02101</b>	<b>50610808</b>	LOCAL TRAINING	3,000,000		3,000,000
22020502	70130	<b>02101</b>	<b>50610808</b>	INTERNATIONAL TRAINING			1,700,000
<b>220206</b>		<b>02101</b>	<b>50610808</b>	<b>OTHER SERVICES -GENERAL</b>	<b>50,000</b>	<b>176,400</b>	<b>500,000</b>
22020605	70130	<b>02101</b>	<b>50610808</b>	CLEANING & FUMIGATION SERVICES	50,000	176,400	500,000
<b>220207</b>		<b>02101</b>	<b>50610808</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020701	70133	<b>02101</b>	<b>50610808</b>	FINANCIAL CONSULTING			
22020702	70133	<b>02101</b>	<b>50610808</b>	INFORMATION TECHNOLOGY	500,000		500,000
<b>220208</b>		<b>02101</b>	<b>50610808</b>	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>17,700,000</b>	<b>9,976,140</b>	<b>20,750,000</b>
22020801	70432	<b>02101</b>	<b>50610808</b>	MOTOR VEHICLE FUEL COST	700,000	531,140	750,000
22020802				OTHER TRANSPORT EQUIPMENT FUEL			
22020803	70432	<b>02101</b>	<b>50610808</b>	PLANT / GENERATOR FUEL COST	17,000,000	9,445,000	20,000,000
<b>220209</b>		<b>02101</b>	<b>50610808</b>	<b>FINANCIAL CHARGES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
22020901	70410	<b>02101</b>	<b>50610808</b>	BANK CHARGES (OTHER THAN			200,000
22020904				OTHER CRF BANK CHARGES			
<b>220210</b>		<b>02101</b>	<b>50610808</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,120,000</b>	<b>2,278,000</b>	<b>3,250,000</b>
22021001	70130	<b>02101</b>	<b>50610808</b>	REFRESHMENT & MEALS	500,000	925,000	500,000
22021002	70131	<b>02101</b>	<b>50610808</b>	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,500,000
22021003	70130	<b>02101</b>	<b>50610808</b>	PUBLICITY & ADVERTISEMENTS	100,000		200,000
22021006	70130	<b>02101</b>	<b>50610808</b>	POSTAGES & COURIER SERVICES	20,000	7,000	50,000
22021007	70131	<b>02101</b>	<b>50610808</b>	WELFARE PACKAGES	500,000	1,346,000	1,000,000
22021008	70131	<b>02101</b>	<b>50610808</b>	SUBSCRIPTION TO PROFESSIONAL BODIES			
<b>23</b>			50610808	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000</b>	<b>8,000,000</b>	<b>247,000,000</b>
<b>2301</b>			50610808	<b>FIXED ASSETS PURCHASED</b>	<b>56,000,000</b>	<b>8,000,000</b>	<b>130,000,000</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	70130		50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000		21,000,000
23010113	70130		50610808	PURCHASE OF COMPUTERS	500,000		2,000,000
23010114	70130		50610808	PURCHASE OF COMPUTER PRINTERS	200,000		1,000,000
23010115	70130		50610808	PURCHASE OF PHOTOCOPYING MACHINES	200,000		1,000,000
23010117	70130		50610808	PURCHASE OF SHREDDING MACHINES			500,000
23010118	70130		50610808	PURCHASE OF SCANNERS	100,000		500,000
23010122	70710		50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	8,000,000	100,000,000

23010124	70710	50610808	PURCHASE OF TEACHING / LEARNING		3,000,000
23010125	70950	50610808	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,000,000
<b>2302</b>		50610808	<b>CONSTRUCTION / PROVISION</b>	<b>61,000,000</b>	<b>107,000,000</b>
<b>230201</b>			<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		
23020101	70160	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000	102,000,000
23020111	70160	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000	5,000,000
<b>2303</b>		50610808	<b>REHABILITATION / REPAIRS</b>	<b>2,000,000</b>	<b>0</b>
<b>230301</b>			<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>3,000,000</b>
23030101	70630	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	400,000	
23030104	70630	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	200,000	2,000,000
23030110	70160	50610808	REHABILITATION / REPAIRS - LIBRARIES	400,000	
23030121	70160	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000	1,000,000
23030125		50610808	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		
23030127		50610808	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		
<b>2305</b>		50610808	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000</b>	<b>0</b>
<b>230501</b>			<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>7,000,000</b>
23050101	70970	50610808	RESEARCH AND DEVELOPMENT	600,000	5,000,000
23050107	70160	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	400,000	2,000,000

MDA - SUMMARY			
PERSONNEL COST	1,237,190,027	462,183,621	724,467,470
OVERHEAD COST	30,000,000	12,430,540	40,000,000
CAPITAL EXPENDITURE	120,000,000	8,000,000	247,000,000
<b>TOTAL</b>	<b>1,387,190,027</b>	<b>482,614,161</b>	<b>1,011,467,470</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052110200100 HOSPITAL MANAGEMENT BOARD**

FUNCTIONAL ECONOMIC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>21</b>			50610808	<b>PERSONNEL COST</b>	<b>3,383,589,229</b>	<b>2,827,744,976</b>	<b>3,687,386,213</b>
21010101	70131	02101	50610808	SALARY	2,340,454,909	1,980,501,445	2,396,541,069
21010102				OVER TIME PAYMENTS			
2102	70131		50610808	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,043,134,320	847,243,531	1,207,845,144
210201	70131		50610808	ALLOWANCES	1,043,134,320	847,243,531	1,207,845,144
21020101	70131		50610808	NON REGULAR ALLOWANCES	1,002,454,320	813,083,741	1,166,085,144
21020103	70131		50610808	MEDICAL ALLOWANCES	40,680,000	34,159,790	41,760,000
210202				SOCIAL CONTRIBUTIONS	0	0	0
21020201				NHIS CONTRIBUTION			
<b>2202</b>		<b>02101</b>	<b>50610808</b>	<b>OVERHEAD COST</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>220201</b>	<b>4045</b>	<b>02101</b>	<b>50610808</b>	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>
22020102	70451	02101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451	02101	50610808	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000		600,000
<b>220202</b>		<b>02101</b>	<b>50610808</b>	<b>UTILITIES -GENERAL</b>	<b>150,000</b>	<b>0</b>	<b>250,000</b>
22020204				SATELLITE BROADCASTING ACCESS CHARGES	100,000		120,000
22020205	70510	02101	50610808	WATER RATES	50,000		130,000
<b>220203</b>		<b>02101</b>	<b>50610808</b>	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>
22020301	70130	02101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		200,000
22020307	70130	02101	50610808	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000		300,000
<b>220204</b>		<b>02101</b>	<b>50610808</b>	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>
22020402	70131	02101	50610808	MAINTENANCE OF OFFICE FURNITURE	50,000		100,000
22020404	70131	02101	50610808	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
22020405	70131	02101	50610808	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
<b>220205</b>		<b>02101</b>	<b>50610808</b>	<b>TRAINING -GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>800,000</b>
22020501	70130	02101	50610808	LOCAL TRAINING	500,000		800,000
<b>220208</b>		<b>02101</b>	<b>50610808</b>	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>400,000</b>	<b>0</b>	<b>550,000</b>
22020801	70432	02101	50610808	MOTOR VEHICLE FUEL COST	150,000		150,000
22020803	70432	02101	50610808	PLANT / GENERATOR FUEL COST	250,000		400,000

<b>23</b>			50610808	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>	<b>0</b>	<b>80,000,000</b>
<b>2301</b>			50610808	<b>FIXED ASSETS PURCHASED</b>	<b>24,000,000</b>	<b>0</b>	<b>22,000,000</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105	70130		50610808	PURCHASE OF MOTOR VEHICLES			7,500,000
23010112	70130		50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000		1,500,000
23010113	70130		50610808	PURCHASE OF COMPUTERS	2,500,000		750,000
23010114	70130		50610808	PURCHASE OF COMPUTER PRINTERS	1,500,000		500,000
23010115	70130		50610808	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000		500,000
23010119	70130		50610808	PURCHASE OF POWER	10,000,000		1,250,000
23010122	70710		50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			10,000,000
23010124	70710		50610808	PURCHASE OF TEACHING / LEARNING	2,000,000		
23010125			50610808	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000		
23010130			50610808	PURCHASE OF RECREATIONAL FACILITIES	1,500,000		
<b>2302</b>			50610808	<b>CONSTRUCTION/PROVISION</b>	<b>125,000,000</b>		
<b>230201</b>				<b>CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101				CONSTRUCTION/PROVISION OF OFFICE BUILDING	125,000,000		
<b>2303</b>			50610808	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>	<b>0</b>	<b>53,000,000</b>
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			

23030104	70630		50610808	REHABILITATION / REPAIRS - WATER FACILITIES		7,500,000	
23030105	70630		50610808	REHABILITATION / REPAIRS - HOSPITAL/HEALTH CENTRES	20,000,000		35,500,000
23030106	70630		50610808	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000		
23030125	70160		50610808	REHABILITATION/REPAIRS- POWER GENERATING PLANTS			10,000,000
<b>2305</b>			50610808	<b>OTHER CAPITAL PROJECTS</b>	<b>11,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101				RESEARCH AND DEVELOPMENT	8,000,000		
23050103	70970	.03100	50610808	MONITORING AND EVALUATION	3,000,000		5,000,000
<b>MDA SUMMARY</b>							
				PERSONNEL COST	3,383,589,229	1,980,501,445	2,396,541,069
				OVERHEAD COST	2,000,000	-	3,000,000
				CAPITAL EXPENDITURE	200,000,000	-	80,000,000
				<b>TOTAL</b>	<b>3,585,589,229</b>	<b>1,980,501,445</b>	<b>2,479,541,069</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052110600100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY**

FUNCTIONAL ECONOMIC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>2</b>				<b>EXPENDITURES</b>	<b>720,555,400</b>	<b>-</b>	<b>778,362,608</b>
<b>21</b>				<b>PERSONNEL COST</b>	<b>571,555,400</b>	<b>0</b>	<b>565,362,608</b>
21010101	70131		50620512	SALARY	431,358,359		431,358,359
21010102			50620512	OVER TIME PAYMENTS			
2102			50620512	ALLOWANCES AND SOCIAL CONTRIBUTIONS	134,004,249	-	134,004,249
210201	70131		50620512	ALLOWANCES	134,004,249	0	134,004,249
21020101	70131		50620512	NON REGULAR ALLOWANCES	124,824,249		124,824,249
21020103	70131		50620512	Medical Allowances	9,180,000		9,180,000
210202			50620512	SOCIAL CONTRIBUTIONS			
21020201			50620512	NHIS CONTRIBUTION			
<b>2202</b>			50620512	<b>OVERHEAD COST</b>	<b>79,000,000</b>	<b>-</b>	<b>70,000,000</b>
<b>220201</b>			50620512	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>7,000,000</b>	<b>-</b>	<b>800,000</b>
22020101	70451	02101	50620512	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	-	500,000
22020102	70452	02101	50620512	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		300,000
22020103			50620512	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		-	
22020104			50620512	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	
<b>220202</b>			50620512	<b>UTILITIES -GENERAL</b>	<b>520,000</b>	<b>-</b>	<b>1,020,000</b>
22020202			50620512	TELEPHONE CHARGES			
22020203			50620512	INTERNET ACCESS CHARGES			
22020204	70460	02101	50620512	SATELLITE BROADCASTING ACCESS CHARGES	220,000		420,000
22020206	70510	02101	50620512	SEWERAGE CHARGES	300,000		600,000
22020208			50620512	SOFTWARE CHARGES/ LICENSE RENEWAL			
<b>220203</b>			50620512	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>17,140,000</b>	<b>-</b>	<b>11,050,000</b>
22020301	70133	02101	50620512	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000		2,000,000
22020302	70970	02101	50620512	BOOKS	300,000		500,000
22020303	70970	02101	50620512	NEWSPAPERS	240,000		340,000
22020304	70970	02101	50620512	MAGAZINES & PERIODICALS	100,000		110,000
22020305	70133	02101	50620512	PRINTING OF NON SECURITY DOCUMENTS	5,000,000		3,200,000
22020306	70133	02101	50620512	PRINTING OF SECURITY DOCUMENTS	1,000,000		1,500,000
22020307	70712	02101	50620512	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000		1,500,000
22020309	70133	02101	50620512	UNIFORMS & OTHER CLOTHING	300,000		500,000
22020310			50620512	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000		1,400,000
<b>220204</b>			50620512	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>15,560,000</b>	<b>-</b>	<b>14,166,000</b>
22020401	70451	02101	50620512	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		1,500,000
22020402	70610	02101	50620512	MAINTENANCE OF OFFICE FURNITURE	2,500,000		1,500,000
22020403	70610	02101	50620512	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000		1,800,000
22020404	70610	02101	50620512	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000		1,800,000
22020405	70133	02101	50620512	MAINTENANCE OF PLANTS/GENERATORS	4,000,000		4,000,000
22020406	70133	02101	50620512	OTHER MAINTENANCE SERVICES	2,260,000		1,466,000
22020410	70640	02101	50620512	MAINTENANCE OF STREET LIGHTINGS	300,000		500,000
22020411			50620512	MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020413	70660	02101	50620512	MINOR ROAD MAINTENANCE	1,200,000		1,600,000
<b>220205</b>			50620512	<b>TRAINING -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501			50620512	LOCAL TRAINING			
22020502			50620512	INTERNATIONAL TRAINING			
<b>220206</b>			50620512	<b>OTHER SERVICES -GENERAL</b>	<b>6,000,000</b>	<b>-</b>	<b>3,840,000</b>
22020601	70133	02101	50620512	SECURITY SERVICES	5,000,000		1,440,000
22020602			50620512	OFFICE RENT			
22020605	70560	02101	50620512	CLEANING & FUMIGATION SERVICES	1,000,000		2,400,000
<b>220207</b>			50620512	<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020701			50620512	FINANCIAL CONSULTING			
<b>220208</b>			50620512	<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>18,180,000</b>	<b>-</b>	<b>17,184,000</b>
22020801			50620512	MOTOR VEHICLE FUEL COST			
22020803	70434	02101	50620512	PLANT / GENERATOR FUEL COST	18,180,000		17,184,000
<b>220209</b>			50620512	<b>FINANCIAL CHARGES -GENERAL</b>	<b>1,000,000</b>	<b>-</b>	<b>1,200,000</b>
22020901	70133	02101	50620512	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	-	1,200,000
<b>220210</b>			50620512	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,600,000</b>	<b>-</b>	<b>20,740,000</b>
22021001			50620512	REFRESHMENT & MEALS	5,000,000		
22021002			50620512	HONOURARIUM & SITTING ALLOWANCE	3,000,000		3,400,000
22021003			50620512	PUBLICITY & ADVERTISEMENTS	100,000		140,000
22021006	70133	02101	50620512	POSTAGES & COURIER SERVICES	100,000		100,000
22021007	70133	02101	50620512	WELFARE PACKAGES	400,000		500,000
22021008	70960	02101	50620512	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000		16,600,000
22021021			50620512	SPECIAL DAYS/CELEBRATIONS			

23				CAPITAL EXPENDITURE	70,000,000	0	143,000,000
2302				CONSTRUCTION / PROVISION	70,000,000	0	143,000,000
23020118				CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000		143,000,000

<b>MDA SUMMARY</b>							
				PERSONNEL COST	571,555,400	-	565,362,608
				OVERHEAD COST	79,000,000	-	70,000,000
				CRFC			
				CAPITAL EXPENDITURE	70,000,000	0	143,000,000
				<b>TOTAL</b>	<b>720,555,400</b>	-	<b>778,362,608</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052110400100: BAYELSA STATE SCHOOL OF NURSING**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>1</b>	<b>12</b>				<b>REVENUE</b>			
	1201				INDEPENDENT REVENUE	-	-	1,200,000
	120101				TAX REVENUE			
	12010101				PERSONAL TAXES			
	12010102				PERSONAL TAXES			
	1202				COPORATE TAXES			
	120204				NON-TAX REVENUE	-	-	1,200,000
	12020452				FEES - GENERAL	-	-	1,200,000
					SCHOOL/ TUITION/ EXAMINATION FEES			1,200,000
<b>2</b>					<b>EXPENDITURES</b>	<b>224,503,434</b>	-	<b>307,025,307</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>142,503,434</b>	<b>0</b>	<b>156,025,307</b>
21010101					SALARY	142,503,434		113,242,589
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	0	42,782,718
210201					ALLOWANCES	-	0	42,782,718
21020101					NON REGULAR ALLOWANCES	0		37,802,718
21020103					MEDICAL ALLOWANCES	0		4,980,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
<b>2202</b>					<b>OVERHEAD COST</b>	<b>12,000,000</b>	-	<b>15,000,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>-</b>	-	<b>600,000</b>
22020101	70451			50610811	LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			400,000
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>2,200,000</b>	-	<b>1,400,000</b>
22020201					ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES	1,000,000		100,000
22020203					INTERNET ACCESS CHARGES			200,000
22020206	70510			50610811	SEWERAGE CHARGES	200,000		100,000
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>2,600,000</b>	-	<b>1,440,000</b>
22020301	70987			50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		1,200,000
22020303	70980			50610811	NEWSPAPERS	1,600,000		40,000
22020310					TEACHING AIDS/INSTRUCTIONAL	400,000		200,000
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>3,000,000</b>	-	<b>2,600,000</b>
22020401	70442			50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000		1,000,000
22020402	70660			50610811	MAINTENANCE OF OFFICE FURNITURE			400,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000
22020404					MAINTENANCE OF OFFICE / IT	500,000		200,000
22020405					MAINTENANCE OF	300,000		600,000
22020406					OTHER MAINTENANCE SERVICES	500,000		100,000
22020410	70640			50610811	MAINTENANCE OF STREET LIGHTINGS			
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>2,150,000</b>	-	<b>1,200,000</b>
22020501	70980			50610811	LOCAL TRAINING	2,150,000		1,200,000
22020502	70980			50610811	INTERNATIONAL TRAINING			
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>250,000</b>	-	<b>500,000</b>
22020601	70310			50610811	SECURITY SERVICES			300,000
22020605	70760			50610811	CLEANING & FUMIGATION SERVICES	250,000		200,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>-</b>	-	<b>-</b>
22020708					MEDICAL CONSULTING			
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>1,800,000</b>	-	<b>2,000,000</b>
22020801	70434			50610811	MOTOR VEHICLE FUEL COST	800,000		1,000,000
22020803	70434			50610811	PLANT / GENERATOR FUEL COST	1,000,000		1,000,000
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>-</b>	-	<b>100,000</b>
22020901					BANK CHARGES (OTHER THAN			100,000
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	-	<b>5,160,000</b>
22021001	70760			50610811	REFRESHMENT & MEALS			1,200,000
22021003					PUBLICITY & ADVERTISEMENTS			30,000
22021004					MEDICAL EXPENSES-LOCAL			100,000
22021006					POSTAGES & COURIER SERVICES			50,000
22021007	70760			50610811	WELFARE PACKAGES			100,000
22021008					SUBSCRIPTION TO PROFESSIONAL			1,480,000
22021009					SPORTING ACTIVITIES			200,000
22021010					DIRECT TEACHING & LABORATORY COST			2,000,000
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>70,000,000</b>	-	<b>136,000,000</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>38,000,000</b>	<b>0</b>	<b>16,000,000</b>
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	70940			50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000		
23010113	70940			50610811	PURCHASE OF COMPUTERS	3,000,000		8,000,000
23010114	70940			50610811	PURCHASE OF COMPUTER PRINTERS	500,000		
23010115					PURCHASE OF PHOTOCOPYING	500,000		500,000
23010120					PURCHASE OF CANTEEN/KITCHEN EQUIPMENT	2,000,000		500,000
23010124					PURCHASE OF TEACHING/LEARNING EQUIPMENT/KITCHEN EQUIPMENT	10,000,000		
23010125	70760			50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		7,000,000
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>		<b>120,000,000</b>

<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030102				REHABILITATION / REPAIRS - ELECTRICITY	2,000,000		
23030103				REHABILITATION / REPAIRS - HOUSING	9,000,000		96,000,000
23030104	70630		50610811	REHABILITATION / REPAIRS - WATER FACILITIES			1,000,000
23030110	70980		50610811	REHABILITATION / REPAIRS - LIBRARIES			10,000,000
23030113	70810		50610811	REHABILITATION / REPAIRS - ROADS	10,000,000		2,000,000
23030121	70660		50610811	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000		8,000,000
23030123	70660		50610811	REHABILITATION / REPAIRS OF TRAFFIC STREET LIGHTS	5,000,000		
23030127	70880		50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000		3,000,000
<b>2305</b>		<b>2101</b>	50610800	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>		
<b>230501</b>		<b>2101</b>	50610800	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050102				COMPUTER SOFTWARE ACQUISITION	2,000,000		
				MDA SUMMARY			
				PERSONNEL COST	142,503,434	-	156,025,307
				OVERHEAD COST	12,000,000	-	15,000,000
				CRFC			
				CAPITAL EXPENDITURE	70,000,000		
				<b>TOTAL</b>	<b>224,503,434</b>	<b>-</b>	<b>171,025,307</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052111500100 : BAYELSA STATE SCHOOL OF MIDWIFERY**

ECONOMIC CODE	FUNCTIONAL CODE	PROG. CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>2</b>					<b>EXPENDITURES</b>			300,000,000
<b>2202</b>					<b>OVERHEAD COST</b>	<b>40,000,000</b>		<b>300,000,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>2,000,000</b>		<b>113,000,000</b>
22020101	70760				LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		18,000,000
22020102	70760				LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		10,000,000
22020103	70760		.02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT:			60,000,000
22020104	70760		.02101	50610800	INTERNATIONALTRAVEL & TRANSPORT: OTHERS			25,000,000
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>3,400,000</b>		<b>11,500,000</b>
22020201	70760		.02101	50610800	ELECTRICITY CHARGES	2,000,000		1,000,000
22020202	70760		.02101	50610800	TELEPHONE CHARGES			1,500,000
22020302	70987			50810811	BOOKS			
22020203	70760		.02101	50610800	INTERNET ACCESS CHARGES	1,000,000		2,500,000
22020204	70760		.02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES			1,500,000
22020205	70760		.02101	50610800	WATER RATE			1,000,000
22020206	70760		.02101	50610800	SEWERAGE CHARGES	400,000		500,000
22020208	70760		.02101	50610800	SOFTWARE CHARGES/LICENSE			3,500,000
<b>220203</b>					<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>16,100,000</b>		<b>56,000,000</b>
22020301	70760		.02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		6,000,000
22020303	70760		.02101	50610800	NEWSPAPERS			500,000
22020304	70760		.02101	50610800	MAGAZINES & PERIODICALS			2,500,000
22020305	70760		.02101	50610800	PRINTING OF NON SECURITY	3,600,000		2,500,000
22020306	70760		.02101	50610800	PRINTING OF SECURITY DOCUMENTS			1,000,000
22020307	70711		.02101	50610800	DRUGS/LABORATORY/MEDICAL	500,000		25,000,000
22020308			.02101	50610800	FIELD & CAMPING MATERIALS SUPPLIES			8,500,000
22020309	70760		.02101	50610800	UNIFORMS & OTHER CLOTHING			5,000,000
22020310	70760		.02101	50610800	TEACHING AIDS / INSTRUCTION	10,000,000		5,000,000
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>10,500,000</b>		<b>15,000,000</b>
22020401	70750		.02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		3,500,000
22020402	70750		.02101	50610800	MAINTENANCE OF OFFICE FURNITURE	5,000,000		2,500,000
22020404	70750		.02101	50610800	MAINTENANCE OF OFFICE / IT	1,000,000		3,000,000
22020405	70750		.02101	50610800	MAINTENANCE OF	500,000		2,000,000
22020406	70750		.02101	50610800	OTHER MAINTENANCE SERVICES	3,000,000		2,500,000
22020408	70750		.02101	50610800	COMMUNICATION EQUIPMENT			1,500,000
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>1,500,000</b>		<b>15,000,000</b>
22020501	70760		.02101	50610800	LOCAL TRAINING	1,500,000		15,000,000
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>0</b>		<b>4,500,000</b>
22020601	70760		.02101	50610800	SECURITY SERVICES			2,500,000
22020605	70760		.02101	50610800	CLEARING/FUMIGATION SERVICES			2,000,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>0</b>		<b>35,000,000</b>
22020702	70760		.02101	50610800	INFORMATION TECHNOLOGY			5,000,000
22020703	70760		.02101	50610800	LEGAL SERVICES			2,000,000
22020708	70760		.02101	50610800	MEDICAL CONSULTING			28,000,000
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>3,500,000</b>		<b>7,000,000</b>
22020801	70760		.02101	50610800	MOTOR VEHICLE FUEL COST	1,000,000		3,800,000
22020803	70760		.02101	50610800	PLANT AND GENERATOR FUEL COST	500,000		
					NURSING AND MIDWIFERY COUNCIL ACT	1,000,000		
					SPORTING ACTIVITIES	1,000,000		3,200,000
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>0</b>		<b>7,500,000</b>
22020901	70760		.02101	50610800	BANK CHARGESOTHER THAN INTEREST)			1,500,000
22020902	70760		.02101	50610800	INSURANCE PREMIUM			6,000,000
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000</b>		<b>35,500,000</b>
22021001	70760		.02101	50610800	REFRESHMENT & MEALS			3,500,000
22021002	70760		.02101	50610800	HONORARIUM & SITTING ALLOWANCE			15,000,000
22021003	70760		.02101	50610800	PUBLICITY & ADVERTISEMENTS			5,000,000
22021004	70760		.02101	50610800	MEDICAL EXPENSES-LOCAL			2,500,000
22021006	70760		.02101	50610800	POSTAGES& COURIER SERVICES			2,000,000
22021007	70760		.02101	50610800	WELFARE PACKAGES			3,000,000
22021010	70760		.02101	50610800	PAYMENT OF PARTIME TEACHERS	3,000,000		
22021014	70760		.02101	50610800	ANNUALBUDGET EXPENSES AND ADMINISTATION			2,000,000
22021021	70760		.02101	50610800	SPECIAL DAYS/CELEBRATIONS			2,500,000
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>70,000,000</b>	-	
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>49,500,000</b>	-	
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			

23010107					PURCHASE OF MOTOR VEHICLES	10,000,000		
23010112	70560	00090000010109	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		
23010112					PURCHASE OF COMPUTERS	4,000,000		
23010113					PURCHASE OF COMPUTERS PRINTERS	1,000,000		
23010114					PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		
23010119					PURCHASE OF POWER GENERATING SET	3,000,000		
23010124					PURCHASE OF HEALTH/MEDICAL EQUIPMENT	1,000,000		
23010124					PURCHASE OF TEACHING/LEARNING EQUIPMENT	14,500,000		
23010128					PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	5,000,000		
23010129	70560	0090000010136	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT			
2302					CONSTRUCTION / PROVISION	-	-	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70560	0090000010157	2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020111	70560	0090000010162	2101	50610801	CONSTRUCTION / PROVISION OF LIBRARIES			
23020116	70560	0090000010128	2101	50610801	CONSTRUCTION / PROVISION OF WATER-WAYS			
23020118	70560	0090000010106	2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
23020126	70560	00900000010107	2101	50610801	CONSTRUCTION/PROVISION OF CEMETERIES			
23020127	70560	0090000010165	2101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES			
2303					REHABILITATION / REPAIRS	20,500,000	-	
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030103	70560				REHABILITATION / REPAIRS - HOUSING	10,000,000		
23030104	70560				REHABILITATION / REPAIRS - WATER FACILITIES	300,000		
23030121	70560	0090000010143	2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000		
23030123	70560	0090000010143	2101	50610801	REHABILITATION / REPAIRS - TRAFFIC/STREET LIGHTS	200,000		
					PRESERVATION OF THE ENVIRONMENT	-	-	
23040101					TREE PLANTING			
23040102	70560	0090000010134	2101	50610801	EROSION & FLOOD CONTROL			
23040103	70560	0090000010137	2101	50610801	WILDLIFE CONSERVATION			
2305					OTHER CAPITAL PROJECTS	-	-	
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101	70560	0090000010144	2101	50610801	RESEARCH AND DEVELOPMENT			
23050103	70560	0090000010158	2101	50610801	MONITORING AND EVALUATION			
MDA SUMMARY								
					PERSONNEL COST			
					OVERHEAD COST	40,000,000	0	300,000,000
					CRFC			
					CAPITAL EXPENDITURE	70,000,000		
					TOTAL	110,000,000	-	300,000,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053500100100 : MINISTRY OF ENVIRONMENT**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
21	2				EXPENDITURES	1,930,193,658	-	1,199,773,039
21010101	70131		02101	50610801	PERSONNEL COST	359,193,658	0	417,173,039
21010102					SALARY	341,904,421		334,200,478
2102	70112			50610801	OVER TIME PAYMENTS			
210201					ALLOWANCES AND SOCIAL CONTRIBUTIONS	17,289,237	0	82,972,561
210201	70112			50610801	ALLOWANCES	17,289,237	0	82,972,561
21020101	70112		02101	50610801	NON REGULAR ALLOWANCES	7,914,876		73,328,200
21020103	70760		02101	50610801	MEDICAL ALLOWANCES	9,374,361		9,644,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	381,000,000	-	311,600,000
220201					TRAVEL & TRANSPORT -GENERAL	8,000,000	-	21,800,000
22020101	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		10,000,000
22020102	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		11,800,000
220202	70560		2101	50610801	UTILITIES -GENERAL	5,000,000	-	2,000,000
22020201	70560		2101	50610801	ELECTRICITY CHARGES	5,000,000		2,000,000
22020202					TELEPHONE CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	3,000,000	-	800,000
22020301	70560		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		500,000
22020303	70560		2101	50610801	NEWSPAPERS			
22020309	70560		2101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000		300,000
220204					MAINTENANCE SERVICES -GENERAL	5,000,000	-	4,500,000
22020401	70560		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000		500,000
22020402	70560		2101	50610801	MAINTENANCE OF OFFICE FURNITURE			1,000,000
22020404	70560		2101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000		1,000,000
22020405	70560		2101	50610801	MAINTENANCE OF			
22020406	70560		2101	50610801	OTHER MAINTENANCE SERVICES			2,000,000
22020408	70560		2101	50610801	MAINTENANCE OF SEA BOATS	2,000,000		
220205					TRAINING -GENERAL	8,000,000	-	10,000,000
22020501					LOCAL TRAINING	8,000,000		10,000,000
220206					OTHER SERVICES -GENERAL	325,000,000	-	240,100,000
22020601					SECURITY SERVICES	1,000,000		100,000
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	324,000,000		240,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	100,000
22020805					SEA BOAT FUEL COST			100,000

220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES GENERAL	27,000,000	-	32,300,000
22021001	70560		2101	50610801	REFRESHMENT & MEALS			500,000
22021003	70560		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,500,000		100,000
22021007	70560		2101	50610801	WELFARE PACKAGES			200,000
22021008					SUBSCRIPTION TO PROFESSIONAL			2,000,000
22021014					ANNUAL BUDGET EXPENSES AND	500,000		500,000
					ADMINISTRATION			
22021021					SPECIAL DAYS/CELEBRATIONS	24,000,000		29,000,000
23					CAPITAL EXPENDITURE	1,190,000,000	-	471,000,000
2301					FIXED ASSETS PURCHASED	200,000,000	-	5,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010107					PURCHASE OF TRUCKS	150,000,000		
23010112	70560	00090000010109	2101	50610801	PURCHASE OF OFFICE FURNITURE AND	20,000,000		
					FITTINGS			
23010112					PURCHASE OF COMPUTERS	5,000,000		
23010113					PURCHASE OF COMPUTERS PRINTERS	5,000,000		
23010114					PURCHASE OF PHOTOCOPYING	3,000,000		
					MACHINES			
23010129	70560	0090000010136	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	17,000,000		5,000,000
2302					CONSTRUCTION / PROVISION	295,000,000	-	232,000,000
230201					CONSTRUCTION / PROVISION OF FIXED			
					ASSETS - GENERAL			
23020101	70560	0090000010157	2101	50610801	CONSTRUCTION / PROVISION OF OFFICE	50,000,000		10,000,000
					BUILDINGS			
23020111	70560	0090000010162	2101	50610801	CONSTRUCTION / PROVISION OF			
					LIBRARIES			
23020116	70560	0090000010128	2101	50610801	CONSTRUCTION / PROVISION OF WATER-	100,000,000		100,000,000
					WAYS			
23020118	70560	0090000010106	2101	50610801	CONSTRUCTION / PROVISION OF	45,000,000		7,000,000
					INFRASTRUCTURE			
23020126	70560	00900000010107	2101	50610801	CONSTRUCTION/PROVISION OF	100,000,000		100,000,000
					CEMETERIES			
23020127	70560	0090000010165	2101	50610801	CONSTRUCTION OF ICT			15,000,000
2303					REHABILITATION / REPAIRS	-	-	10,000,000
230301					REHABILITATION / REPAIRS OF FIXED			
					ASSETS - GENERAL			
23030104	70560				REHABILITATION / REPAIRS - WATER			5,000,000
					FACILITIES			
23030115	70560	0090000010143	2101	50610801	REHABILITATION / REPAIRS - WATER-			10,000,000
					WAY			
					PRESERVATION OF THE ENVIRONMENT	635,000,000	-	174,000,000
23040101					TREE PLANTING	50,000,000		
23040102	70560	0090000010134	2101	50610801	EROSION & FLOOD CONTROL	585,000,000		174,000,000
23040103	70560	0090000010137	2101	50610801	WILDLIFE CONSERVATION			
2305					OTHER CAPITAL PROJECTS	60,000,000	-	50,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101	70560	0090000010144	2101	50610801	RESEARCH AND DEVELOPMENT	30,000,000		
23050103	70560	0090000010158	2101	50610801	MONITORING AND EVALUATION	30,000,000		50,000,000
					MDA SUMMARY			
					PERSONNEL COST	359,193,658	0	417,173,039
					OVERHEAD COST	381,000,000	-	311,600,000
					CAPITAL EXPENDITURE	1,190,000,000	0	471,000,000
					TOTAL	1,930,193,658	-	1,199,773,039

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053500200100 : BAYELSA STATE PARKS AND GARDEN**

FUNCTIONAL ECONOMIC CX CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2				EXPENDITURES			
21				PERSONNEL COST	355,667,369	-	326,915,928
21010101				SALARY	325,517,369		296,225,928
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL CONTRIBUTIO	30,150,000		30,690,000
210201				ALLOWANCES	30,150,000		30,690,000
21020101				NON REGULAR ALLOWANCES	20,100,000		20,460,000
21020103				MEDICAL ALLOWANCES	10,050,000		10,230,000
210202				SOCIAL CONTRIBUTIONS			
2202				OVERHEAD COST	100,000,000	-	190,000,000
220201		02101		TRAVEL & TRANSPORT -GENERAL	21,000,000	-	900,000
22020101		02101		LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		200,000
22020102		02101		LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000		300,000
22020103		02101		INTERNATIONAL TRAVEL & TRANSPORT: T	5,000,000		200,000
22020104		02101		INTERNATIONAL TRAVEL & TRANSPORT: C	5,000,000		200,000
220202		02101		UTILITIES -GENERAL	14,000,000		280,000
22020201		02101		ELECTRICITY CHARGES	4,000,000		100,000
22020202		02101		TELEPHONE CHARGES	4,000,000		30,000
22020203		02101		INTERNET ACCESS CHARGES	3,000,000		50,000
22020204		02101		SATELLITE BROADCASTING ACCESS CHAI	3,000,000		100,000
220203		02101		MATERIALS & SUPPLIES -GENERAL	13,548,200		23,341,200
				OFFICE STATIONERIES / COMPUTER	5,048,200		546,200
22020301		02101		CONSUMABLES			
22020303		02101		NEWSPAPERS	2,000,000		50,000
22020305		02101		PRINTING OF NON SECURITY DOCUMENT:	2,000,000		100,000
22020308				FIELD & CAMPING MATERIALS SUPPLIES			2,475,000
22020309				UNIFORMS & OTHER CLOTHING			12,000,000
22020310		02101		TEACHING AIDS / INSTRUCTION MATERIAL	2,500,000		150,000
22020311		02101		FOOD STUFF / CATERING MATERIALS SUP	2,000,000		8,020,000
220204		02101		MAINTENANCE SERVICES -GENERAL	8,750,000		12,520,000
				MAINTENANCE OF MOTOR VEHICLE /			7,200,000
				TRANSPORT EQUIPMENT			
22020401		02101		MAINTENANCE OF OFFICE FURNITURE	2,050,000		150,000
22020402		02101		MAINTENANCE OF OFFICE/IT EQUIPMENT	2,000,000		100,000
22020403		02101		MAINTENANCE OF PLANTS/GENERATORS	2,500,000		150,000
22020404		02101		OTHER MAINTENANCE SERVICE	2,200,000		4,920,000
220205		02101		TRAINING -GENERAL	401,000		-
22020501		02101		LOCAL TRAINING	401,000		
220206		02101		OTHER SERVICES -GENERAL	1,000,000		109,725,000
22020601				SECURITY SERVICES			2,376,000
22020605		02101		CLEANING & FUMIGATION SERVICES	1,000,000		107,349,000
220207		02101		CONSULTING & PROFESSIONAL SERVICES	-		-
22020701		02101		FINANCIAL CONSULTING			
220208		02101		FUEL & LUBRICANTS -GENERAL	14,000,000		35,960,000
22020801				MOTOR VEHICLE FUEL COST			7,200,000



22020802					OTHER TRANSPORT EQUIPMENT FUEL CC	8,000,000		4,800,000
22020803			02101		PLANT / GENERATOR FUEL COST	6,000,000		23,960,000
220209			02101		<b>FINANCIAL CHARGES -GENERAL</b>	<b>300,800</b>		<b>1,800</b>
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	300,800		1,800
220210			02101		MISCELLANEOUS EXPENSES GENERAL	<b>27,000,000</b>		<b>7,272,000</b>
22021001			02101		REFRESHMENT & MEALS	6,000,000		200,000
22021003			02101		PUBLICITY & ADVERTISEMENTS	4,000,000		200,000
22021007			02101		WELFARE PACKAGES	2,000,000		2,022,000
22021021			02101		SPECIAL DAYS/CELEBRATIONS	15,000,000		4,850,000
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>522,000,000</b>		<b>522,000,000</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>522,000,000</b>		<b>522,000,000</b>
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010118	70560	00090000010109	2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	510,000,000		510,000,000
23040104	70560	<b>0090000010157</b>	<b>2101</b>	<b>50610801</b>	INDUSTRIAL POLLUTION, PREVENTION & CONTROL	12,000,000		12,000,000
					MDA SUMMARY			
					PERSONNEL COST	355,667,369		326,915,928
					OVERHEAD COST	100,000,000		190,000,000
					CRFC			
					CAPITAL EXPENDITURE	522,000,000		
					<b>TOTAL</b>	<b>977,667,369</b>		<b>516,915,928</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053505500100 : BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY**

FUNCTIONAL ECONOMIC CC CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1				<b>REVENUE</b>	<b>500,000,000</b>	-	<b>1,200,000,000</b>
12				<b>INDEPENDENT REVENUE</b>	<b>500,000,000</b>	-	<b>1,200,000,000</b>
1201				<b>TAX REVENUE</b>	-	-	-
120101				<b>PERSONAL TAXES</b>			
12010101				PERSONAL TAXES			
120102				<b>COPORATE TAXES</b>			
1202				<b>NON-TAX REVENUE</b>	<b>500,000,000</b>	-	<b>1,200,000,000</b>
120201				<b>LICENCES - GENERAL</b>	-	-	-
12020120				HAWKER'S PERMITS			
120204				<b>FEES - GENERAL</b>	<b>450,000,000</b>	-	<b>1,000,000,000</b>
12020449				BUSINESS/TRADE OPERATING FEES	450,000,000		1,000,000,000
120205				<b>FINES - GENERAL</b>	<b>50,000,000</b>	-	<b>200,000,000</b>
12020501				FINES/PENALTIES	50,000,000		200,000,000
2				<b>EXPENDITURES</b>	<b>1,619,729,772</b>	<b>1,282,626,364</b>	<b>1,641,305,321</b>
21				<b>PERSONNEL COST</b>	<b>1,509,729,772</b>	<b>1,225,534,364</b>	<b>1,521,305,321</b>
21010101				SALARY		1,077,348,833	1,343,555,321
21010102				OVER TIME PAYMENTS			
2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	-	148,185,531	177,750,000
210201				ALLOWANCES	-	148,185,531	177,750,000
21020101				NON REGULAR ALLOWANCES		99,053,031	118,500,000
21020103				Medical Allowances		49,132,500	59,250,000
210202				SOCIAL CONTRIBUTIONS	-	-	-
21020201				NHIS CONTRIBUTION			
2202				<b>OVERHEAD COST</b>	<b>110,000,000</b>	<b>57,092,000</b>	<b>120,000,000</b>
220201				<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>6,850,000</b>	<b>1,592,000</b>	<b>2,000,000</b>
22020101		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,450,000		500,000
22020102		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000	592,000	1,500,000
220202				<b>UTILITIES -GENERAL</b>	<b>2,000,000</b>	-	<b>1,550,000</b>
22020201	70435	02101	50610801	ELECTRICITY CHARGES	2,000,000		1,200,000
22020203	70460	02101		INTERNET ACCESS CHARGES			350,000
22020204	70460	02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES			
220203				<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>2,500,000</b>	-	<b>3,750,000</b>
22020301	70160	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			3,000,000
22020305	70160	02101	50610801	PRINTING OF NON SECURITY	1,500,000		500,000
22020309	70160	02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000		250,000
220204				<b>MAINTENANCE SERVICES -GENERAL</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>20,000,000</b>
22020401	70510	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000		2,000,000
22020402	70510	02101	50610801	MAINTENANCE OF OFFICE FURNITURE			5,000,000
22020403	70510	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			10,000,000
22020404	70510	02101	50610801	MAINTENANCE OF OFFICE / IT			1,000,000
22020405	70510	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000
22020406			50610801	OTHER MAINTENANCE SERVICES	-		-
220205				<b>TRAINING -GENERAL</b>	<b>3,000,000</b>	-	-
22020501				LOCAL TRAINING	3,000,000		
220206				<b>OTHER SERVICES -GENERAL</b>	<b>80,000,000</b>	<b>53,500,000</b>	<b>80,000,000</b>
22020601	70250	02101	50610801	SECURITY SERVICES	-		-
22020605	70510	02101	50610801	CLEANING & FUMIGATION SERVICES	80,000,000	53,500,000	80,000,000
220207				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	<b>2,000,000</b>	-	<b>2,000,000</b>
22020701	70330	700000101	02101	FINANCIAL CONSULTING	1,000,000		1,000,000
22020702	70330		02101	LEGAL SERVICES	1,000,000		1,000,000
220208				<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>6,000,000</b>	-	<b>7,000,000</b>
22020801	70432	02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000		1,000,000
22020802	70432	02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL	2,000,000		3,000,000
22020803	70432	02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000		3,000,000
220209				<b>FINANCIAL CHARGES -GENERAL</b>	<b>550,000</b>	-	<b>600,000</b>
22020901	70160	02101	50610801	BANK CHARGES (OTHER THAN	550,000		600,000
220210				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,100,000</b>	-	<b>3,100,000</b>
22021001	70830	02101	50610801	REFRESHMENT & MEALS	500,000		500,000
22021002	70830	02101	50610801	HONORARIUM & SITTING ALLOWANCE	400,000		400,000
22021003	70830	02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000		1,000,000
22021006				POSTAGES & COURIER SERVICES	200,000		200,000
22021007	71090	02101	50610801	WELFARE PACKAGES	1,000,000		1,000,000
				MDA SUMMARY			
				PERSONNEL COST	1,509,729,772	1,225,534,364	1,521,305,321
				OVERHEAD COST	110,000,000	57,092,000	120,000,000
				CRFC			
				CAPITAL EXPENDITURE			
				<b>TOTAL</b>	<b>1,619,729,772</b>	<b>1,282,626,364</b>	<b>1,641,305,321</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053900100100 MINISTRY OF SPORTS DEVELOPMENT**

ECONOMIC CLASS	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					REVENUE	-	-	6,131,000
12					INDEPENDENT REVENUE	-	-	6,131,000
1202					NON-TAX REVENUE	-	-	6,131,000
120204					FEES - GENERAL	-	-	755,000
12020436					BILL BOARD ADVERTISEMENT FEES			520,000
12020454					PARKING FEES			235,000
120207					EARNINGS -GENERAL	0	0.00	1,800,000
12020705					EARNINGS FROM THE USE OF GOVT. HALLS			1,800,000
12020710					EARNINGS FROM GUEST HOUSES			
120209					RENT ON LAND & OTHERS - GENERAL	0	0.00	3,576,000
1202091					RENTS ON GOVT. LAND			36,000
12020906					RENTS ON GOVT. PROPERTIES			3,540,000
2					EXPENDITURES	2,737,871,920	1,273,423,416	2,691,865,875
21					PERSONNEL COST	57,871,920	34,923,416	51,865,875
21010101					SALARY	48,382,683	34,923,416	42,285,438
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIO	9,489,237	0	9,580,437
210201					ALLOWANCES	9,489,237	0	9,580,437
21020101					NON REGULAR ALLOWANCES	7,914,876		8,126,076
21020103					Medical Allowances	1,574,361		1,454,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202			02101		OVERHEAD COST	130,000,000	-	140,000,000
220201			02101		TRAVEL & TRANSPORT -GENERAL	2,000,000	-	2,500,000
22020101	70810	00080000010101	02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,500,000
22020102	70810	00080000010102	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					UTILITIES -GENERAL	550,000	-	450,000
22020201	70860	00080000010103	02101	50610800	ELECTRICITY CHARGES	500,000		400,000
22020202	70860	00080000010104	02101	50610800	TELEPHONE CHARGES	50,000	-	50,000
220203					MATERIALS & SUPPLIES -GENERAL	1,450,000	-	2,000,000
22020301	70860	00080000010105	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,150,000
22020302					BOOKS	50,000		200,000
22020303					NEWSPAPERS	50,000		150,000
22020304					MAGAZINES & PERIODICALS	50,000		100,000
22020309	70860	00080000010107	02101	50610800	UNIFORMS & OTHER CLOTHING	300,000		400,000
220204					MAINTENANCE SERVICES -GENERAL	1,200,000	-	1,750,000
22020401	70860	00080000010108	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		500,000
22020402	70860	00080000010109	02101	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000		500,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000		500,000
22020413	70810	00080000010110	02101	50610800	MINOR ROAD MAINTENANCE	200,000.00		250,000.00
220205					TRAINING -GENERAL	1,000,000	-	1,000,000
22020501	70860	00080000010112	02101	50610800	LOCAL TRAINING	1,000,000		1,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	11,000,000
22020704	70860	00080000010113	02101	50610800	ENGINEERING SERVICES			
22020705					ARCHITECTURAL SERVICES			11,000,000.00
220208					FUEL & LUBRICANTS -GENERAL	-	-	-
22020801					MOTOR VEHICLE FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	123,800,000	-	113,900,000
22021001	70860	00080000010114	02101	50610800	REFRESHMENT & MEALS	100,000		600,000
22021003	70860	00080000010115	02101	50610800	PUBLICITY & ADVERTISEMENTS	150,000		250,000
22021006	70860	00080000010116	02101	50610800	POSTAGES & COURIER SERVICES	100,000		150,000
22021007	70860	00080000010117	02101	50610800	WELFARE PACKAGES	450,000		500,000
22021009	70860	00080000010118	02101	50610800	SPORTING ACTIVITIES	123,000,000		112,400,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	-	-	7,400,000
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040107					GRANT TO PRIVATE COMPANIES - CURRENT			7,400,000
23			02101		CAPITAL EXPENDITURE	2,550,000,000	1,238,500,000	2,500,000,000
2301			02101		FIXED ASSETS PURCHASED	20,000,000	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70860	00080000010101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
23010126	70860	00080000010102	02101	50610800	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000		
2302			02101		CONSTRUCTION / PROVISION	2,038,000,000	888,500,000	1,820,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020112	70860	00080000010103	02101	50610800	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,038,000,000	888,500,000	1,820,000,000
2303			02101		REHABILITATION / REPAIRS	492,000,000	350,000,000	680,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030111					REHABILITATION / REPAIRS - SPORTING FACILITIES	492,000,000	350,000,000	680,000,000
					MDA SUMMARY			
					PERSONNEL COST	57,871,920	34,923,416	51,865,875
					OVERHEAD COST	130,000,000		140,000,000
					CAPITAL EXPENDITURE	2,550,000,000		2,500,000,000
					TOTAL	2,737,871,920		2,691,865,875

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053905100100: BAYELSA STATE SPORTS COUNCIL**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1	1				<b>REVENUE</b>			
12					<b>INDEPENDENT REVENUE</b>	<b>3,500,000</b>		<b>2,550,000</b>
1201					TAX REVENUE			
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					<b>NON-TAX REVENUE</b>	<b>3,500,000</b>	<b>368,000</b>	<b>2,050,000</b>
120208					<b>RENT ON GOVERNMENT BUILDINGS - GEN</b>	<b>3,500,000</b>	<b>368,000</b>	<b>2,050,000</b>
12020803	70860			50610800	RENT ON GOVT BUILDINGS	3,500,000	318,000	1,950,000
12020804	70860			50610800	RENT ON CONFERENCE CENTRES		50,000	100,000
120209					<b>RENT ON LAND &amp; OTHERS-GENERAL</b>	<b>-</b>	<b>200,000</b>	<b>500,000</b>
12020906					RENT ON GOVERNMENT PROPERTIES		200,000	500,000
2					<b>EXPENDITURES</b>	<b>785,861,579</b>	<b>60,530,000</b>	<b>719,222,382</b>
21	70860			50610800	<b>PERSONNEL COST</b>	<b>435,861,579</b>	<b>0</b>	<b>469,222,382</b>
21010101	70860			50610800	SALARY	424,767,929		452,975,865
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL	<b>11,093,650</b>	<b>0</b>	<b>16,246,517</b>
210201					ALLOWANCES	<b>11,093,650</b>	<b>0</b>	<b>16,246,517</b>
21020101					NON REGULAR ALLOWANCES	983,650		5,926,517
21020103	70860			50610800	MEDICAL ALLOWANCES	10,110,000		10,320,000
210202					SOCIAL CONTRIBUTIONS	<b>0</b>	<b>0</b>	<b>0</b>
21020201					NHIS CONTRIBUTION			
2202	70860	02101		50610800	<b>OVERHEAD COST</b>	<b>350,000,000</b>	<b>60,530,000</b>	<b>250,000,000</b>
220201	70860	2101		50610800	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
22020102	70860	02101		50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202	70860	02101		50610800	<b>UTILITIES -GENERAL</b>	<b>1,500,000</b>	<b>-</b>	<b>2,500,000</b>
22020201	70860	02101		50610800	ELECTRICITY CHARGES	1,000,000		2,000,000
22020203		02101			INTERNET ACCESS CHARGES	500,000		500,000
220203	70860	02101		50610800	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>920,000</b>	<b>-</b>	<b>650,000</b>
22020301	70860	02101		50610800	OFFICE STATIONERIES / COMPUTER	200,000		200,000
					CONSUMABLES			
22020303	70860	02101		50610800	NEWSPAPERS	20,000		20,000
22020304	70860	02101		50610800	MAGAZINES & PERIODICALS	300,000		30,000
22020305	70830	02101		50610800	PRINTING OF NON SECURITY	400,000		400,000
					DOCUMENTS			
220204	70860	02101		50610800	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>1,400,000</b>	<b>-</b>	<b>2,050,000</b>
22020401	70860	02101		50610800	MAINTENANCE OF MOTOR VEHICLE /	500,000		700,000
					TRANSPORT EQUIPMENT			
22020402	70860	02101		50610800	MAINTENANCE OF OFFICE FURNITURE	300,000		500,000
22020404	70860	02101		50610800	MAINTENANCE OF OFFICE / IT	200,000		200,000
					EQUIPMENTS			
22020405	70860	02101		50610800	MAINTENANCE OF	300,000		400,000
					PLANTS/GENERATORS			
22020410	70860	02101		50610800	MAINTENANCE OF STREET LIGHTINGS			100,000
22020413	70860	02101		50610800	MINOR ROAD MAINTENANCE	100,000		150,000
220205					<b>TRAINING -GENERAL</b>	<b>1,500,000</b>	<b>-</b>	<b>500,000</b>
22020501					LOCAL TRAINING	1,500,000		500,000
220206		2101			<b>OTHER SERVICES -GENERAL</b>	<b>850,000</b>	<b>-</b>	<b>500,000</b>
22020602	70860	02101		50610800	OFFCE RENT	750,000		400,000
22020605	70860	02101		50610800	CLEANING & FUMIGATION SERVICES	100,000		100,000
220207					<b>CONSULTING &amp; PROFESSIONAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
					<b>SERVICES -GENERAL</b>			
22020701					FINANCIAL CONSULTING			
220208					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>
22020801	70860	02101		50610800	MOTOR VEHICLE FUEL COST	100,000		100,000
22020803	70860	02101		50610800	PLANT/GENERATOR FUEL COST	200,000		200,000
220209					<b>FINANCIAL CHARGES -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020901					BANK CHARGES (OTHER THAN			
220210	70860	2101		50610800	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>342,530,000</b>	<b>60,530,000</b>	<b>242,500,000</b>
22021001	70860	02101		50610800	REFRESHMENT & MEALS	100,000		100,000
22021003	70860	02101		50610800	PUBLICITY & ADVERTISEMENT	150,000		150,000
22021006	70860	02101		50610800	POSTAGES & COURIER SERVICES	70,000		40,000
22021007	70860	02101		50610800	WELFARE PACKAGES	2,000,000		1,500,000
22021009	70860	02101		50610800	SPORTING ACTIVITIES	340,210,000	60,530,000	240,710,000
					MDA SUMMARY			
					PERSONNEL COST	435,861,579	-	469,222,382
					OVERHEAD COST	350,000,000	60,530,000	250,000,000
					CAPITAL EXPENDITURE			
					<b>TOTAL</b>	<b>785,861,579</b>	<b>60,530,000</b>	<b>719,222,382</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 053905300100: BAYELSA STATE SPORTS ACADEMY**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					<b>EXPENDITURES</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
21	70860			50610800	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>0</b>
21010101	70860			50610800	SALARY			
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL	<b>0</b>	<b>0</b>	<b>-</b>
					CONTRIBUTIONS			
210201					ALLOWANCES	<b>0</b>	<b>0</b>	<b>-</b>
21020101					NON REGULAR ALLOWANCES			
21020103	70860			50610800	MEDICAL ALLOWANCES			
210202					SOCIAL CONTRIBUTIONS	<b>0</b>	<b>0</b>	<b>0</b>
21020201					NHIS CONTRIBUTION			
2202	70860	02101		50610800	<b>OVERHEAD COST</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
220201	70860	2101		50610800	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020101	70860	02101		50610800	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70860	02101		50610800	LOCAL TRAVEL & TRANSPORT: OTHERS			
220202	70860	02101		50610800	<b>UTILITIES -GENERAL</b>	<b>3,100,000</b>	<b>-</b>	<b>-</b>
22020201	70860	02101		50610800	ELECTRICITY CHARGES	3,000,000		
22020203		02101			INTERNET ACCESS CHARGES	100,000		
220203	70860	02101		50610800	<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
22020301	70860	02101		50610800	OFFICE STATIONERIES / COMPUTER	50,000		
					CONSUMABLES			
22020303	70860	02101		50610800	NEWSPAPERS	50,000		

22020304	70860	02101	50610800	MAGAZINES & PERIODICALS	100,000		
22020305	70830	02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	50,000		
<b>220204</b>	<b>70860</b>	02101	50610800	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>100,000</b>	-	-
22020401	70860	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402	70860	02101	50610800	MAINTENANCE OF OFFICE FURNITURE			
22020404	70860	02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70860	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS			
22020406	70860	02101	50610800	OTHER MAINTENANCE SERVICES	100,000		
22020410	70860	02101	50610800	MAINTENANCE OF STREET LIGHTINGS			
22020413	70860	02101	50610800	MINOR ROAD MAINTENANCE			
<b>220205</b>				<b>TRAINING -GENERAL</b>	<b>4,650,000</b>	-	-
22020501				LOCAL TRAINING	4,650,000		
<b>220206</b>		<b>2101</b>		<b>OTHER SERVICES -GENERAL</b>	<b>1,500,000</b>	-	-
22020601	70860	02101	50610800	SECURITY SERVICES	1,500,000		
22020605	70860	02101	50610800	CLEANING & FUMIGATION SERVICES			
<b>220207</b>				<b>CONSULTING &amp; PROFESSIONAL SERVICES -GENERAL</b>	-	-	-
22020701				FINANCIAL CONSULTING			
<b>220208</b>				<b>FUEL &amp; LUBRICANTS -GENERAL</b>	-	-	-
22020801	70860	02101	50610800	MOTOR VEHICLE FUEL COST			
22020803	70860	02101	50610800	PLANT/GENERATOR FUEL COST			
<b>220209</b>				<b>FINANCIAL CHARGES -GENERAL</b>	-	-	-
22020901				BANK CHARGES (OTHER THAN INTEREST)			
<b>220210</b>	<b>70860</b>	<b>2101</b>	50610800	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,400,000</b>	-	-
22021001	70860	02101	50610800	REFRESHMENT & MEALS	200,000		
22021003	70860	02101	50610800	PUBLICITY & ADVERTISEMENT	100,000		
22021006	70860	02101	50610800	POSTAGES & COURIER SERVICES	100,000		
22021007	70860	02101	50610800	WELFARE PACKAGES	2,000,000		
22021009	70860	02101	50610800	SPORTING ACTIVITIES	12,000,000		
MDA SUMMARY							
				PERSONNEL COST	-	-	-
				OVERHEAD COST	24,000,000	-	-
				CAPITAL EXPENDITURE			
				TOTAL	<b>24,000,000</b>	-	-

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 055100100100 MINISTRY OF LOCAL GOVERNMENT ADMINISTRATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	<b>1,354,847,495</b>	<b>30,900,000</b>	<b>630,276,062</b>
21					PERSONNEL COST	<b>150,847,495</b>	-	<b>158,276,062</b>
21010101					SALARY	137,818,258		152,374,058
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	13,029,237	0	5,902,004
210201					ALLOWANCES	13,029,237	0	5,902,004
21020101					NON REGULAR ALLOWANCES	7,914,876		637,643
21020103					MEDICAL ALLOWANCES	5,114,361		5,264,361
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
<b>2202</b>					<b>OVERHEAD COST</b>	<b>4,000,000</b>	<b>900,000</b>	<b>30,000,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>800,000</b>	<b>240,000</b>	<b>6,400,000</b>
22020102	70180		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	240,000	6,400,000
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>250,000</b>	<b>220,000</b>	<b>2,600,000</b>
22020201	70430		0 2101	50610801	ELECTRICITY CHARGES	150,000	150,000	1,400,000
22020203					INTERNET ACCESS CHARGES	30,000	30,000	500,000
22020205	70460		0 2101	50610801	WATER RATES	30,000	10,000	200,000
22020206	70510		0 2101	50610801	SEWERAGE CHARGES	40,000	30,000	500,000
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES -GENERAL</b>	<b>1,550,000</b>	<b>190,000</b>	<b>4,000,000</b>
22020301	70131		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	130,000	3,000,000
22020302	70950		0 2101	50610801	BOOKS	200,000		200,000
22020303	70950		0 2101	50610801	NEWSPAPERS	200,000	10,000	200,000
22020309	7013		0 2101	50610801	UNIFORMS & OTHER CLOTHING	100,000	50,000	600,000
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>450,000</b>	<b>200,000</b>	<b>6,300,000</b>
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	130,000	2,200,000
22020402	70130		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	70,000	1,600,000
22020408	70452		0 2101	50610801	MAINTENANCE OF SEA BOATS	100,000		500,000
22020413	70451		0 2101	50610801	MINOR ROAD MAINTENANCE	100,000		2,000,000
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>400,000</b>	-	<b>3,300,000</b>
22020501	70180		0 2101	50610801	LOCAL TRAINING	400,000		3,300,000
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>200,000</b>	<b>50,000</b>	<b>500,000</b>
22020605					CLEANING & FUMIGATION SERVICES	200,000	50,000	500,000
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>100,000</b>	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)	100,000		
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000</b>	-	<b>6,900,000</b>
22021001					REFRESHMENT & MEALS	100,000		1,000,000
22021003	70950		0 2101	50610801	PUBLICITY & ADVERTISEMENTS			1,000,000
22021007	71040		0 2101	50610801	WELFARE PACKAGES	150,000		2,000,000
22021021	70160		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS			2,900,000
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>1,200,000,000</b>	<b>30,000,000</b>	<b>442,000,000</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>240,000,000</b>	<b>30,000,000</b>	<b>80,000,000</b>
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010123	70460	000 60000030102	0 2101	50610800	PURCHASE OF TRUCKS	200,000,000	30,000,000	80,000,000
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>950,000,000</b>	-	<b>288,000,000</b>
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	155,000,000		170,000,000
23020104					CONSTRUCTION / PROVISION OF HOUSING			
23020110	7055	000 60000030104	0 2101	50610702	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	750,000,000		100,000,000

23020114	70451	000360000030102	0 2101	50610702	CONSTRUCTION / PROVISION OF ROADS	45,000,000		
23020118					CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE			18,000,000
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>	-	<b>74,000,000</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030106	70922	000 30000020101	0 2101	50610800	REHABILITATION / REPAIRS - PUBLIC SCHOOLS			74,000,000
23030109	70922	00060000020101	0 2101	50610800	REHABILITATION / REPAIRS - FIRE FIGHTING STATION	10,000,000		
					<b>MDA SUMMARY</b>			
					PERSONNEL COST	150,847,495		158,276,062
					OVERHEAD COST	4,000,000		30,000,000
					CAPITAL EXPENDITURE	1,200,000,000		288,000,000
					<b>TOTAL</b>	<b>1,354,847,495</b>		<b>476,276,062</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 055100100200 CRAFT DEVELOPMENT CENTER**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>2202</b>					EXPENDITURES			2,000,000
<b>220201</b>					<b>OVERHEAD COST</b>	<b>1,000,000</b>	-	<b>2,000,000</b>
22020101					TRAVEL & TRANSPORT -GENERAL	<b>250,000</b>	-	<b>400,000</b>
					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70130			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000		400,000
<b>220202</b>					<b>UTILITIES -GENERAL</b>	-	-	<b>200,000</b>
22020201					ELECTRICITY CHARGES			80,000
22020202					TELEPHONE CHARGES			120,000
22020203					INTERNET ACCESS CHARGES			
22020204					SATELLITE BROADCASTING ACCESS CHARGES			
<b>220203</b>					<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>150,000</b>	-	<b>600,000</b>
22020301	70130			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000		400,000
22020305					PRINTING OF NON SECURITY DOCUMENTS			
22020306					PRINTING OF SECURITY DOCUMENTS			100,000
22020309					UNIFORMS & OTHER CLOTHING			
22020310					TEACHING AIDS / INSTRUCTION MATERIALS			100,000.00
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>350,000</b>	-	<b>400,000</b>
22020401	70130			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		200,000
22020402	70130			50610801	MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
22020405	70130			50610801	MAINTENANCE OF	100,000.00		
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>150,000</b>	-	<b>200,000</b>
22020501					LOCAL TRAINING	150,000		200,000
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000</b>	-	<b>200,000</b>
22021001					REFRESHMENT & MEALS	100,000		140,000
22021007					WELFARE PACKAGES			60,000
					<b>MDA SUMMARY</b>			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	2,000,000
					CAPITAL EXPENDITURE			
					<b>TOTAL</b>	<b>1,000,000</b>	-	<b>2,000,000</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 055100200100 BAYELSA STATE TRADITIONAL RULERS COUNCIL**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
<b>21</b>					EXPENDITURES	<b>97,545,995</b>		<b>95,428,245</b>
21010101					PERSONNEL COST	<b>17,545,995</b>		<b>19,928,245</b>
21010102					SALARY	16,915,995		19,178,245
2102					OVER TIME PAYMENTS			
210201					ALLOWANCES AND SOCIAL CONTRIBUTIO	630,000		750,000
21020101					ALLOWANCES	630,000		750,000
21020103					NON REGULAR ALLOWANCES	0		0
210202					MEDICAL ALLOWANCE	630,000		750,000
21020201					SOCIAL CONTRIBUTIONS			
<b>2202</b>					<b>OVERHEAD COST</b>	<b>80,000,000</b>	<b>61,697,000</b>	<b>75,500,000</b>
<b>220201</b>	<b>70980</b>		<b>02101</b>	<b>50610801</b>	<b>TRAVEL &amp; TRANSPORT -GENERAL</b>	<b>34,700,000</b>	<b>35,570,000</b>	<b>18,000,000</b>
22020101	70980		<b>02101</b>	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	5,800,000.00	5,000,000
22020102	70980		<b>02101</b>	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	29,200,000.00	29,770,000.00	13,000,000
<b>220202</b>					<b>UTILITIES -GENERAL</b>	<b>1,300,000</b>	-	<b>1,000,000</b>
22020201	70435		<b>02101</b>	50610801	ELECTRICITY CHARGES	1,000,000		1,000,000
22020203	70435		<b>02101</b>	50610801	INTERNET ACCESS CHARGES			
22020204					SATELLITE BROADCASTING ACCESS CHARGES	300,000		
22020206					SEWERAGE CHARGES			
<b>220203</b>	<b>70133</b>			<b>50610801</b>	<b>MATERIALS &amp;SUPPLIES -GENERAL</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>1,700,000</b>
22020301	70133		<b>02101</b>	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,150,000	1,500,000
22020303					NEWSPAPERS			200,000
22020304					MAGAZINES & PERIODICALS			
<b>220204</b>	<b>70133</b>			<b>50610801</b>	<b>MAINTENANCE SERVICES -GENERAL</b>	<b>3,000,000</b>	<b>3,515,000</b>	<b>8,300,000</b>
22020401	70133		<b>02101</b>	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,000,000.00	1,500,000
22020402	70133		<b>02101</b>	50610801	MAINTENANCE OF OFFICE FURNITURE			2,200,000
22020403	70133		<b>02101</b>	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,800,000.00	3,000,000
22020404	70133		<b>02101</b>	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70133		<b>02101</b>	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	715,000.00	1,000,000
22020406	70133		<b>02101</b>	50610801	OTHER MAINTENANCE SERVICES	500,000.00		600,000
<b>220205</b>	<b>70980</b>				<b>TRAINING -GENERAL</b>	-	-	-
22020501	70980		<b>02101</b>	50610801	LOCAL TRAINING			

220206	70133		50610801	OTHER SERVICES -GENERAL	500,000	500,000	800,000
22020601	70360	02101	50610801	SECURITY SERVICES			300,000
22020605	70560	02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020703	70360	02101	50610801	LEGAL SERVICES			
220208	70434	50610801		FUEL & LUBRICANTS -GENERAL	1,000,000	417,000	2,000,000
22020801	70434	02101	50610801	MOTOR VEHICLE FUEL COST	500,000		500,000
22020802	70434	02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			1,000,000
22020803	70434	02101	50610801	PLANT / GENERATOR FUEL COST	500,000	417,000	500,000
22020806	70434	02101	50610801	COOKING GAS/FUEL COST			
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN INTEREST)			
220210	70160		50610801	MISCELLANEOUS EXPENSES GENERAL	38,000,000	20,545,000	43,700,000
22021001				REFRESHMENT & MEALS	1,000,000.00		
22021002				HONORARIUM & SITTING ALLOWANCE	30,000,000.00	15,545,000.00	35,000,000
22021003	70160	02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00		2,500,000
22021006				POSTAGE & COURIER SERVICES			200,000
22021007				WELFARE PACKAGES	6,000,000	5,000,000	6,000,000
MDA SUMMARY							
PERSONNEL COST					17,545,995	0	19,928,245
OVERHEAD COST					80,000,000	61,697,000	75,500,000
TOTAL					97,545,995	61,697,000	95,428,245

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 056400100100 MINISTRY OF COMMUNITY DEV. & CHIEFTAINCY AFFAIRS**

ECONOMIC CODE	FUNCTIONAL CX CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	2,647,217,669	900,000	4,067,596,945
21					PERSONNEL COST	62,717,669	0	62,596,945
21010101	70131			50610801	SALARY	53,048,432		52,541,390
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,669,237	0	10,055,555
210201					ALLOWANCES	9,669,237	0	10,055,555
21020101					NON REGULAR ALLOWANCES	7,914,876		8,301,194
21020103					Medical Allowances	1,754,361		1,754,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202	7085	0013	02102	50610801	OVERHEAD COST	84,500,000	900,000	5,000,000
220201					TRAVEL & TRANSPORT -GENERAL	900,000	0	500,000
22020101	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00		400,000.00
22020102	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00		100,000.00
220202					UTILITIES -GENERAL	0	0	0
22020201					ELECTRICITY CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	650,000	550,000	750,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER			
22020303	70133		02101	50610801	CONSUMABLES	500,000	500,000	500,000
22020305	70133		02101	50610801	NEWSPAPERS	50,000	50,000	50,000
22020306	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS			100,000
220204					PRINTING OF SECURITY DOCUMENTS	100,000		100,000
22020401	70133		02101	50610801	MAINTENANCE SERVICES -GENERAL	550,000	200,000	800,000
22020402	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /			
22020404	70133		02101	50610801	TRANSPORT EQUIPMENT	200,000		200,000
22020405	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020406	70133		02101	50610801	MAINTENANCE OF OFFICE / IT	50,000	200,000	200,000
220205					MAINTENANCE OF	200,000		50,000
22020501	70950		02101	50610801	OTHER MAINTENANCE SERVICES			250,000
220206					TRAINING -GENERAL	12,000,000	0	0
22020601	70133		02101	50610801	LOCAL TRAINING	12,000,000		
22020605	70133		02101	50610801	OTHER SERVICES -GENERAL	300,000	150,000	300,000
220207					SECURITY SERVICES	240,000		100,000
22020703	70330		02101	50610801	CLEANING & FUMIGATION SERVICES	60000	150,000	200000
22020704	70443		02101	50610801	CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	200,000
220208					LEGAL SERVICES			100,000
22020801	70451		02101	50610801	ENGINEERING SERVICES			100,000
22020803	70455		02101	50610801	FUEL & LUBRICANTS -GENERAL	600,000	0	600,000
220209					MOTOR VEHICLE FUEL COST	200,000		400,000
22020901					PLANT / GENERATOR FUEL COST	400,000		200,000
220210					FINANCIAL CHARGES -GENERAL	0	0	0
22021001					INTEREST)			
22021002	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	34,500,000	0	850,000
22021003	70133		02101	50610801	REFRESHMENT & MEALS	100,000		250,000
22021007	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	150,000		250,000
22021021	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS	12,000,000		
22021024					WELFARE PACKAGES	750,000		350,000
2204					SPECIAL DAYS/CELEBRATIONS			
220401					TOWN HALL MEETING	21,500,000		
22040109	71090	0 2101	50610801		GRANTS AND CONTRIBUTIONS GENERAL	35,000,000		1,000,000
					LOCAL GRANTS AND CONTRIBUTIONS			
					GRANTS TO COMMUNITIES/NGOs	35,000,000		1,000,000
23	13				CAPITAL EXPENDITURE	2,500,000,000	-	4,000,000,000
2301	13				FIXED ASSETS PURCHASED	22,500,000	-	143,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010105					PURCHASE OF MOTOR VEHICLES			20,000,000
23010109					PURCHASE OF SEA BOATS			30,000,000
23010112	70133	00020000020110	02101	50610801	PURCHASE OF OFFICE FURNITURE AND			
23010113	70133	00020000020110	02101	50610801	FITTINGS	10,000,000		60,000,000
23010114	70133	00020000020110	02101	50610801	PURCHASE OF COMPUTERS	2,500,000		20,500,000
					PURCHASE OF COMPUTER PRINTERS	700,000		5,000,000

23010115 23010117	70133	00020000020110	02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	1,800,000		5,000,000
					PURCHASE OF SHREDDING MACHINES	500,000		150,000
23010118	70133	00020000020110	02101	50610801	PURCHASE OF SCANNERS			350,000
23010119 2302	70435 70443	00030000030109	02101	50610801	PURCHASE OF POWER GENERATING SET	7,000,000		2,000,000
230201					<b>CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,367,000,000</b>	<b>-</b>	<b>3,645,750,000</b>
23020114	70443	00030000020103	02101	50610801	CONSTRUCTION / PROVISION OF ROADS	1,300,000,000		880,750,000
23020118	70443	00030000020104	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,067,000,000		2,765,000,000
23020119 2305	70810	00030000020102	02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
					<b>OTHER CAPITAL PROJECTS</b>	<b>110,500,000</b>	<b>-</b>	<b>211,250,000</b>
230501					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101	70140	00130000010105	02101	56010801	RESEARCH AND DEVELOPMENT	10,000,000		10,000,000
23050103	70140	00130000010104	02101	56010801	MONITORING AND EVALUATION	5,000,000		3,750,000
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS	95,500,000		197,500,000
					PERSONNEL COSTS	62,717,669	-	62,596,945
					OVERHEAD COSTS	84,500,000	900,000	5,000,000
					CAPITAL EXPENDITURE	2,500,000,000	-	4,000,000,000
					<b>TOTAL</b>	<b>2,647,217,669</b>	<b>900,000</b>	<b>4,067,596,945</b>