

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100100100 GOVERNMENT HOUSE

ECONOMIC CODE	FUNCTIONAL L CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	7,821,632,973	7,113,275,541	6,780,513,087
21					PERSONNEL COST	141,632,899		180,513,013
21010101					SALARY	117,438,634		165,946,939
21010103					CONSOLIDATED REVENUE FUND CHARGE-			
2102					SALARIES	3,342,117		0
210201					ALLOWANCES AND SOCIAL CONTRIBUTION	20,852,148		14,566,074
21020101					ALLOWANCES	20,852,148		14,566,074
21020103					NON REGULAR ALLOWANCES	15,303,426		7,651,713
21020103					MEDICAL ALLOWANCES	5,548,722		6,914,361
2202					OVERHEAD COST	7,680,000,000	7,113,275,467	6,600,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,200,000,000	1,648,630,500	1,500,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133		,02101	5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000	1,233,875,500	1,000,000,000
22020104	70133			5060801	INTERNATIONAL TRAVEL & TRANSPORT: O	700,000,000	414,755,000	500,000,000
220202					UTILITIES -GENERAL	133,000,000	100,000,000	133,000,000
22020201	70133		,02101	5060801	ELECTRICITY CHARGES	60,000,000	48,000,000	60,000,000
22020202	70133		,02101	5060801	TELEPHONE CHARGES	20,000,000	4,000,000	20,000,000
22020203	70133		,02101	5060801	INTERNET ACCESS CHARGES	23,000,000	20,000,000	23,000,000
22020204	70133		,02101	5060801	SATELLITE BROADCASTING ACCESS CHAR	30,000,000	28,000,000	30,000,000
220203					MATERIALS & SUPPLIES -GENERAL	316,000,000	317,185,000	316,000,000
22020301	70133		,02101	5060801	OFFICE STATIONERIES / COMPUTER CONS	100,000,000	91,185,000	100,000,000
22020302					BOOKS	1,000,000		1,000,000
22020303	70133		,02101	5060801	NEWSPAPERS	2,000,000		2,000,000
22020304	70133		,02101	5060801	MAGAZINES & PERIODICALS	5,000,000		5,000,000
22020305					PRINTING OF NON-SECURITY	40,000,000	30,000,000	40,000,000
22020307	70133		,02101	5060801	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000	6,000,000	5,000,000
22020308					FIELD & CAMPING MATERIALS	5,000,000		5,000,000
22020309	70133		,02101	,02101	UNIFORMS & OTHER CLOTHING	8,000,000	30,000,000	8,000,000
22020311	70133		,02101	,02101	FOOD STUFF / CATERING MATERIALS SUPP	150,000,000	160,000,000	150,000,000
220204					MAINTENANCE SERVICES -GENERAL	308,000,000	341,181,000	299,000,000
22020401	70133		,02101	5060801	MAINTENANCE OF MOTOR VEHICLE /			
22020402	70133		,02101	5060801	TRANSPORT EQUIPMENT	40,000,000	38,931,000	40,000,000
22020403	70133		,02101	5060801	MAINTENANCE OF OFFICE FURNITURE	32,000,000		32,000,000
22020404	70133		,02101	5060801	MAINTENANCE OF OFFICE BUILDING / RESI	100,000,000	82,000,000	100,000,000
22020405	70133		,02101	5060801	MAINTENANCE OF OFFICE / IT EQUIPMENT	30,000,000		16,000,000
22020406	70133		,02101	5060801	MAINTENANCE OF PLANTS/GENERATORS	30,000,000		12,000,000
22020408	70133		,02101	5060801	OTHER MAINTENANCE SERVICES	30,000,000	100,000,000	30,000,000
22020410	70133		,02101	5060801	MAINTENANCE OF SEA BOATS	16,000,000	10,000,000	9,000,000
22020411	70133		,02101	5060801	MAINTENANCE OF STREET LIGHTINGS			30,000,000
220205					MAINTENANCE OF COMMUNICATION EQUIP	30,000,000	110,250,000	30,000,000
22020501	70133		,02101	5060801	TRAINING -GENERAL	5,000,000	-	9,000,000
22020502	70133		,02101	5060801	LOCAL TRAINING			4,000,000
220206					INTERNATIONAL TRAINING	5,000,000		5,000,000
22020602					OTHER SERVICES -GENERAL	2,015,000,000	1,828,760,000	1,895,000,000
22020603			,02101	50610801	OFFICE RENT			40,000,000
22020603			,02101	50610801	RESIDENTIAL RENT			40,000,000
22020604			,02101	50610801	SECURITY VOTE (INCLUDING	2,000,000,000	1,799,760,000	1,800,000,000
22020605			,02101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000	29,000,000	15,000,000
220207					CONSULTING & PROFESSIONAL SERVICES	-	-	10,000,000
22020701	70133		,02101	50610801	FINANCIAL CONSULTING			5,000,000
22020702	70133		,02101	50610801	INFORMATION TECHNOLOGY CONSULTING			
22020703	70133		,02101	50610801	LEGAL SERVICES			5,000,000
220208					FUEL & LUBRICANTS -GENERAL	272,000,000	335,020,000	262,000,000
22020801	70133		,02101	50610801	MOTOR VEHICLE FUEL COST	150,000,000	165,020,000	150,000,000
22020803	70133		,02101	50610801	PLANT / GENERATOR FUEL COST	110,000,000	150,000,000	100,000,000
22020806	70133		,02101	50610801	COOKING GAS/FUEL COST	12,000,000	20,000,000	12,000,000
220209					FINANCIAL CHARGES -GENERAL	48,000,000	13,825,967	48,000,000
22020901	70133		,02101	50610801	BANK CHARGES (OTHER THAN	48,000,000	13,825,967	48,000,000
220210					MISCELLANEOUS EXPENSES -GENERAL	2,383,000,000	2,528,673,000	2,128,000,000
22021001			,02101	50610801	REFRESHMENT & MEALS	140,000,000	155,000,000	145,000,000
22021002			,02101		HONORARIUM & SITTING ALLOWANCE			
22021003	70133		,02101	50610801	PUBLICITY & ADVERTISEMENTS	780,000,000	750,000,000	600,000,000
22021004	70133		,02101	50610801	MEDICAL EXPENSES-LOCAL	7,000,000		7,000,000
22021006	70133		,02101	50610801	POSTAGES & COURIER SERVICES	6,000,000		6,000,000
22021007	70133		,02101	50610801	WELFARE PACKAGES	700,000,000	741,725,000	600,000,000
22021019	70133		,02101	50610801	MEDICAL EXPENSES INTERNATIONAL	50,000,000		70,000,000
22021021	70133		,02101	50610801	SPECIAL DAYS/CELEBRATIONS	700,000,000	881,948,000	700,000,000
2204					GRANTS AND CONTRIBUTIONS -GENERAL			
220401	70133		,02101	50610801	LOCAL GRANTS AND CONTRIBUTIONS			
22040109	70133		,02101	50610801	GRANTS TO COMMUNITIES/NGOs			
23					CAPITAL EXPENDITURE	100,000,000		100,000,000
2301					FIXED ASSETS PURCHASED	100,000,000		100,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112					PURCHASE OF OFFICE FURNITURE AND	60,000,000		60,000,000
23010113					FITTINGS			
23010120					PURCHASE OF COMPUTER	20,000,000		20,000,000
23010132					PURCHASE OF CANTEN/KITCHEN	9,000,000		9,000,000
					PURCHASE OF SECURITY EQUIPMENT	11,000,000		11,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	141,632,899	-	180,513,013
					OVERHEAD COST	7,680,000,000	7,113,275,467	6,600,000,000
					CFRC		0	0
					CAPITAL EXPENDITURE	100,000,000		
					TOTAL	7,921,632,899	7,113,275,467	6,780,513,013

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100100200 DEPUTY GOVERNOR'S OFFICE

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			
21010101					PERSONNEL COST	38,676,986	0	40,381,816
21010102					SALARY	33,405,999		35,049,830
21010103					OVER TIME PAYMENTS			
2102					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,800,987		3,801,986
210201					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,470,000	0	1,530,000
21020101					ALLOWANCES	1,470,000	0	1,530,000
21020103					NON REGULAR ALLOWANCES	0		0
2202					MEDICAL ALLOWANCES	1,470,000		1,530,000
220201			02101	50610801	OVERHEAD COST	800,000,000	393,166,000	600,000,000
22020102	70451		02101	506801	TRAVEL & TRANSPORT -GENERAL	420,000,000	159,376,000	220,000,000
22020104	70454		02101		LOCAL TRAVEL & TRANSPORT: OTHERS	350,000,000	121,876,000	150,000,000
220202			02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000	37,500,000	70,000,000
22020202	70460		02101	50610801	UTILITIES -GENERAL	2,600,000	510,000	3,600,000
22020206			02101	50610801	TELEPHONE CHARGES	1,100,000	250,000	1,100,000
22020208	70436		02101	50610801	SEWERAGE CHARGES	500,000		500,000
220203			02101	50610801	SOFTWARE CHARGES/ LICENSE	1,000,000	260,000	2,000,000
22020301	70980		02101	50610801	MATERIALS & SUPPLIES -GENERAL	9,100,000	2,202,000	12,100,000
22020303			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	1,432,000	6,000,000
22020307	70722		02101	50610801	NEWSPAPERS	1,000,000	520,000	1,000,000
22020309	70712		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,100,000		4,100,000
220204			02101		UNIFORMS & OTHER CLOTHING	1,000,000	250,000	1,000,000
22020401	70660		02101	50610801	MAINTENANCE SERVICES -GENERAL	60,000,000	51,023,000	60,000,000
22020402	70660		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	10,513,000	15,000,000
22020406	70660		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	15,000,000	8,427,000	15,000,000
220205			02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000	32,083,000	30,000,000
22020501	70980		02101	50610801	TRAINING -GENERAL	13,500,000	5,144,000	7,000,000
22020502	70980		02101	50610801	LOCAL TRAINING	10,000,000	5,144,000	5,000,000
220206			02101	50610801	INTERNATIONAL TRAINING	3,500,000		2,000,000
22020601	70250		02101	50610801	OTHER SERVICES -GENERAL	28,500,000	19,900,000	35,500,000
22020605	70650		02101	50610801	SECURITY SERVICES	25,000,000	19,900,000	32,000,000
220207					CLEANING & FUMIGATION SERVICES	3,500,000		3,500,000
22020701					CONSULTING & PROFESSIONAL SERVICES -GENERAL		-	
220208					FINANCIAL CONSULTING			
22020801					FUEL & LUBRICANTS -GENERAL		-	
220209					MOTOR VEHICLE FUEL COST			
22020901					FINANCIAL CHARGES -GENERAL		-	
220210					BANK CHARGES (OTHER THAN INTEREST)			
22021001	71090		02101		MISCELLANEOUS EXPENSES GENERAL	266,300,000	155,011,000	261,800,000
22021003	70830		02101		REFRESHMENT & MEALS	120,000,000	94,847,000	120,000,000
22021004	70760		02101		PUBLICITY & ADVERTISEMENTS	64,500,000	45,354,000	80,000,000
22021007	71090		02101		MEDICAL EXPENSES-LOCAL	1,800,000		1,800,000
					WELFARE PACKAGES	80,000,000	14,810,000	60,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	38,676,986	-	40,381,816
					OVERHEAD COST	800,000,000	393,166,000	600,000,000
					CFRC	3,800,987	-	3,801,986
					CAPITAL EXPENDITURE			
					TOTAL	842,477,973	393,166,000	644,183,802

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100100300 GOVERNOR'S PRINCIPAL EXECUTIVE SECRETARY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202	2				EXPENDITURES			
220201					OVERHEAD COST	-	-	120,000,000
22020101	70133			5060801	TRAVEL & TRANSPORT -GENERAL	-	-	32,667,300
22020102	70133			5060801	LOCAL TRAVEL & TRANSPORT:			10,000,000
22020103					LOCAL TRAVEL & TRANSPORT:			8,784,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			10,000,000
					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			3,883,300
220202					UTILITIES -GENERAL	-	-	3,147,600
22020201	70133			5060801	ELECTRICITY CHARGES			1,464,000
22020202	70133			5060801	TELEPHONE CHARGES			585,600
22020203	70133			5060801	INTERNET ACCESS CHARGES			585,600
22020205	70133			5060801	WATER RATES			256,200
22020206	70133			5060801	SEWERAGE CHARGES			256,200
220203					MATERIALS & SUPPLIES -GENERAL	-	-	13,830,100
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES			3,294,000
22020302	70133			5060801	BOOKS			3,201,500
22020303	70133			5060801	NEWSPAPERS			1,207,800
22020304	70133			5060801	MAGAZINES & PERIODICALS			2,104,500
22020311					FOOD STUFF / CATERING MATERIALS			4,022,300
	70133			5060801	SUPPLIES			
220204					MAINTENANCE SERVICES -GENERAL	-	-	12,919,800

22020401			5060801	MAINTENANCE OF MOTOR VEHICLE /			4,758,000
22020402	70133		5060801	TRANSPORT EQUIPMENT			4,758,000
22020403	70133		5060801	MAINTENANCE OF OFFICE FURNITURE			1,830,000
	70133		5060801	MAINTENANCE OF OFFICE BUILDING /			
22020404	70133		5060801	RESIDENTIAL QTRS			1,573,800
	70133		5060801	MAINTENANCE OF OFFICE / IT			
220205				TRAINING -GENERAL	-	-	2,645,000
22020501	70133		5060801	LOCAL TRAINING			1,171,200
22020502	70133		5060801	INTERNATIONAL TRAINING			1,473,800
220206				OTHER SERVICES -GENERAL	-	-	10,101,600
22020604	70133		5060801	SECURITY VOTE (INCLUDING			8,052,000
22020605	70133		5060801	CLEANING & FUMIGATION SERVICES			2,049,600
220207				CONSULTING & PROFESSIONAL	-	-	-
				SERVICES -GENERAL			
22020701	70133		5060801	FINANCIAL CONSULTING			
22020702	70133		5060801	INFORMATION TECHNOLOGY			
22020703	70133		5060801	LEGAL SERVICES			
220208				FUEL & LUBRICANTS -GENERAL	-	-	15,921,000
22020801	70133		5060801	MOTOR VEHICLE FUEL COST			10,065,000
22020802				OTHER TRANSPORT EQUIPMENT FUEL			2,928,000
	70133		5060801	COST			
22020803	70133		5060801	PLANT / GENERATOR FUEL COST			2,928,000
22020806				COOKING GAS/FUEL COST			
220209				FINANCIAL CHARGES -GENERAL	-	-	585,600
22020901				BANK CHARGES (OTHER THAN			585,600
	70133		5060801	INTEREST)			
22020904				OTHER CRF BANK CHARGES			
220210				MISCELLANEOUS EXPENSES	-	-	28,182,000
				GENERAL			
22021001	70133		5060801	REFRESHMENT & MEALS			7,320,000
22021003	70133		5060801	PUBLICITY & ADVERTISEMENTS			7,320,000
22021004				MEDICAL EXPENSES-LOCAL			
22021006				POSTAGES & COURIER SERVICES			
22021007	70133		5060801	WELFARE PACKAGES			13,542,000
22021021	70133		5060801	SPECIAL DAYS/CELEBRATIONS			
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	-	-	120,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	-	-	120,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202000 S. A. POLITICAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2				EXPENDITURE	2,008,298,127		1,006,308,390
21					PERSONNEL COST	8,298,127	0	6,308,390
21010101					SALARY	8,118,127		6,218,390
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
	2102				CHARGE- SALARIES			
					ALLOWANCES AND SOCIAL	180,800 0		90,000
					CONTRIBUTIONS			
210201					ALLOWANCES	180,800 0		90,000
21020101					NON REGULAR ALLOWANCES	800	0	
21020103					MEDICAL ALLOWANCES	180,000		90,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	0	0	0
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	2,000,000,000	463,653,000	1,000,000,000
220201					TRAVEL & TRANSPORT -GENERAL	1,401,000,000	224,313,000	660,000,000
22020101	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT:	1,000,000	313,000	10,000,000
22020102	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT:	1,400,000,000	224,000,000	650,000,000
220202					UTILITIES -GENERAL	-	6,000,000	4,000,000
22020201	7043		02101	5061081	ELECTRICITY CHARGES		5,000,000	3,000,000
22020202					TELEPHONE CHARGES			500,000
22020204	70435		02101	5061081	SATELLITE BROADCASTING ACCESS		1,000,000	500,000
					CHARGES			
22020205					WATER RATES			
220203					MATERIALS & SUPPLIES -GENERAL	-	-	10,000,000
22020301	70131		02101	5061081	OFFICE STATIONERIES / COMPUTER			13,000,000
					CONSUMABLES			
22020303	70131		02101	5061081	NEWSPAPERS			1,000,000
22020304					MAGAZINES & PERIODICALS			
22020305					PRINTING OF NON SECURITY			

22020309				UNIFORMS & OTHER CLOTHING			
22020311				FOOD STUFF / CATERING MATERIALS			
				SUPPLIES			
220204				MAINTENANCE SERVICES -GENERAL	-	-	11,000,000
22020401				MAINTENANCE OF MOTOR VEHICLE /			3,000,000
				TRANSPORT EQUIPMENT			
22020402				MAINTENANCE OF OFFICE FURNITURE			3,000,000
22020404				MAINTENANCE OF OFFICE / IT			
22020405				MAINTENANCE OF			5,000,000
220205				TRAINING -GENERAL	-	-	-
22020501				LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020601				SECURITY SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	5,000,000
				SERVICES -GENERAL			
22020703	70330		02101	50610801	LEGAL SERVICES		5,000,000
220208					FUEL & LUBRICANTS -GENERAL	1,300,000	3,000,000
22020801					MOTOR VEHICLE FUEL COST		
22020803					PLANT / GENERATOR FUEL COST	1,300,000	3,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-
22020901					BANK CHARGES (OTHER THAN		
220210					MISCELLANEOUS EXPENSES	597,700,000	233,340,000
22021001					REFRESHMENT & MEALS	250,700,000	100500000
22021002	70490		02101	5061081	HONORARIUM & SITTING ALLOWANCE	150,000,000	28,640,000
22021003	70490		02101	5061081	PUBLICITY & ADVERTISEMENTS	87,000,000	24,000,000
22021004	70721		02101	5061081	MEDICAL EXPENSES-LOCAL	10,000,000	
22021007	70490		02101	5061081	WELFARE PACKAGES	50,000,000	80,200,000
22021021					SPECIAL DAYS/CELEBRATIONS	50,000,000	
							40,000,000
					SUMMARY OF MDA		
					PERSONNEL COST	8,298,127	-
					OVERHEAD COST	2,000,000,000	463,653,000
					CFRC		
					TOTAL	2,008,298,127	463,653,000
							1,006,308,390

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202600 S. A. INVESTMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2				EXPENDITURE			
2202				50610801	OVERHEAD COST	-	-	5,000,000
220201	7045			50610801	TRAVEL & TRANSPORT -GENERAL	-	0	1,000,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS			1,000,000
220202	7043			50610801	UTILITIES -GENERAL	-	0	200,000
22020205	70436			50610801	WATER RATES			200,000
220203	7016			50610801	MATERIALS & SUPPLIES -GENERAL	-	0	800,000
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			600,000
22020303	70160			50610801	NEWSPAPERS			50,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENTS			150,000
220204	7016			50610801	MAINTENANCE SERVICES -GENERAL	-	0	500,000
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE			100,000
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES			200,000
220205	7016			50610801	TRAINING -GENERAL	-	0	500,000
22020501	70160			50610801	LOCAL TRAINING			500,000
220208	7043			50610801	FUEL & LUBRICANTS -GENERAL	-	0	500,000
22020801	70432			50610801	MOTOR VEHICLE FUEL COST			250,000
22020803	70432			50610801	PLANT / GENERATOR FUEL COST			250,000
220209	7016			50610801	FINANCIAL CHARGES -GENERAL	-	0	50,000
22020901	70160			50610801	BANK CHARGES (OTHER THAN INTEREST)			50,000
220210	7013			50610801	MISCELLANEOUS EXPENSES	-	-	1,450,000
					GENERAL			
22021006	70130			50610801	POSTAGES & COURIER SERVICES			150,000
22021007	70131			50610801	WELFARE PACKAGES			550,000
22021008	70133			50610801	SUBSCRIPTION TO PROFESSIONAL BODIES			750,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	-	-	5,000,000
					CFRC			
					TOTAL	-	-	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202700 S. A. STATE SECURITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURE	12,900,000,000	1,718,700,000	2,192,000,000
2202					OVERHEAD COST	1,900,000,000	1,718,700,000	1,700,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-
22020102					LOCAL TRAVEL & TRANSPORT:			
220202					UTILITIES -GENERAL	-	-	-
22020203					INTERNET ACCESS CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	35,000,000	5,700,000	34,000,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	3,200,000	4,000,000
22020311	70160		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000	5,700,000	30,000,000
220204					MAINTENANCE SERVICES -GENERAL	100,000,000	100,000,000	30,000,000
22020408	70160		02101	50610801	MAINTENANCE OF SEA BOATS	100,000,000	100,000,000	30,000,000
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	1,752,000,000	1,600,000,000	1,600,000,000
22020604					SECURITY VOTE (INCLUDING OPERATIONS)	1,752,000,000	1,600,000,000	1,600,000,000
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	28,000,000
22020701					FINANCIAL CONSULTING			28,000,000
220208					FUEL & LUBRICANTS -GENERAL	-	-	-
22020801					MOTOR VEHICLE FUEL COST			
22020803					PLANT / GENERATOR FUEL COST			
22020805					SEA BOAT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	13,000,000	13,000,000	8,000,000
22020901					BANK CHARGES (OTHER THAN	13,000,000	13,000,000	8,000,000
220210					MISCELLANEOUS EXPENSES	-	-	-
22021001					REFRESHMENT & MEALS			
22021002					HONORARIUM & SITTING ALLOWANCE			
22021003					PUBLICITY & ADVERTISEMENTS			
22021004					MEDICAL EXPENSES-LOCAL			
23					CAPITAL EXPENDITURE	11,000,000,000	-	492,000,000
2301					FIXED ASSETS PURCHASED	8,000,000,000	-	492,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010105	70350			50610801	PURCHASE OF MOTOR VEHICLES	3,000,000,000		
23010109	70350			50610801	PURCHASE OF SEA BOATS	2,000,000,000		
23010128	70350			50610801	PURCHASE OF SECURITY EQUIPMENT	3,000,000,000		492,000,000
2302					CONSTRUCTION / PROVISION	3,000,000,000	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70350		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000		
23020127	70350		02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURE	2,000,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,900,000,000	1,718,700,000	1,700,000,000
					CAPITAL	11,000,000,000	0	492,000,000
					TOTAL	12,900,000,000	1,718,700,000	2,192,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202900 S. A. TREASURY, REVENUE AND ACCOUNTS

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	179,484,865	157,319,122	175,459,827
21					PERSONNEL COST	29,484,865	22,252,622	25,459,827
0 21010101					SALARY	28,584,865	21,500,122	24,469,827
0 21010102					OVER TIME PAYMENTS			
0 21010103					CONSOLIDATED REVENUE FUND			
2102					CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTIONS	900,000	752,500	990,000
210201					ALLOWANCES	900,000	752,500	990,000
21020101					NON REGULAR ALLOWANCES	0		0
21020103					MEDICAL ALLOWANCES	900,000	752,500	990,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	150,000,000	135,066,500	150,000,000
220201					TRAVEL & TRANSPORT -GENERAL	3,000,000	2,507,850	13,000,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAININ	1,000,000	655,850	6,000,000
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	1,852,000	7,000,000

220202				UTILITIES -GENERAL	100,000	72,000	300,000
22020204	70133		50610801	SATELLITE BROADCASTING ACCESS CH	100,000	72,000	300,000
220203				MATERIALS &SUPPLIES -GENERAL	4,850,000	4,517,600	7,850,000
22020301	70133		50610801	OFFICE STATIONERIES / COMPUTER CC	4,000,000	3,707,600	5,000,000
22020303	70133		50610801	NEWSPAPERS	50,000	10,000	50,000
22020311	70133		50610801	FOOD STUFF / CATERING MATERIALS S	800,000	800,000	2,800,000
220204				MAINTENANCE SERVICES -GENERAL	32,000,000	29,476,050	40,000,000
22020401	70451		50610801	MAINTENANCE OF MOTOR VEHICLE / TF	6,000,000	5,160,000	7,000,000
22020402	70133		50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000	4,851,500	6,000,000
22020404	70133		50610801	MAINTENANCE OF OFFICE / IT EQUIPME	6,000,000	4,770,050	10,000,000
22020405	70133		50610801	MAINTENANCE OF PLANTS/GENERATOR	7,000,000	7,000,000	7,000,000
22020406	70133		50610801	OTHER MAINTENANCE SERVICES	5,000,000	4,988,000	5,000,000
22020411	70460		50610801	MAINTENANCE OF COMMUNICATION EC	3,000,000	2,706,500	5,000,000
220205				TRAINING -GENERAL	1,000,000	50,000	6,000,000
22020501	70140		50610801	LOCAL TRAINING	1,000,000	50,000	6,000,000
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	-		-
22020601				SECURITY SERVICES			
				CONSULTING & PROFESSIONAL			
220207				SERVICES -GENERAL	-		-
22020708				MEDICAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	4,500,000	4,408,000	4,500,000
22020801				MOTOR VEHICLE FUEL COST			
22020803	70133		50610801	PLANT / GENERATOR FUEL COST	4,500,000	4,408,000	4,500,000
220209				FINANCIAL CHARGES -GENERAL	-		-
22020901				BANK CHARGES (OTHER THAN INTEREST)			
220210				MISCELLANEOUS EXPENSES- GENERAL	104,550,000	94,035,000	78,350,000
22021001				REFRESHMENT & MEALS			
22021002	70133		50610801	HONORARIUM & SITTING ALLOWANCE	103,550,000	93,185,000	74,350,000
22021007	70133		50610801	WELFARE PACKAGES	1,000,000	850,000	4,000,000
				SUMMARY OF MDA			
				PERSONNEL COST	29,484,865		
				OVERHEAD COST	150,000,000	135,066,500	150,000,000
				CFRC			
				TOTAL	179,484,865	135,066,500	150,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100203000 S. A. WOMEN MOBILISATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER	2017 APPROVED BUDGET
2					EXPENDITURE	100,000,000	56,500,000	100,000,000
2202					OVERHEAD COST	100,000,000	56,500,000	100,000,000
220201					TRAVEL & TRANSPORT -GENERAL	40,000,000	13,550,000	40,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	40,000,000	13,550,000	40,000,000
220202					UTILITIES -GENERAL	-	-	-
22020201	70160		2101	50610801	ELECTRICITY CHARGES			
22020202	70160		2101	50610801	TELEPHONE CHARGES			
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES			
22020205					WATER RATES			
220203					MATERIALS &SUPPLIES -GENERAL	1,000,000	250,000	3,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	250,000	3,000,000
22020302	70160		2101	50610801	BOOKS			
22020303	70160		2101	50610801	NEWSPAPERS			
22020304					MAGAZINES & PERIODICALS			
220204					MAINTENANCE SERVICES -GENERAL	1,000,000	-	3,000,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000		3,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES			
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205					TRAINING -GENERAL	37,000,000	30,000,000	40,000,000
22020501	70160		2101	50610801	LOCAL TRAINING	37,000,000	30,000,000	40,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
					SERVICES -GENERAL			
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	500,000	-	500,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	500,000		500,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)			
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES			
220210					MISCELLANEOUS EXPENSES	20,500,000	12,700,000	13,500,000
22021001					REFRESHMENT & MEALS	500,000		500,000
22021007	70160		2101	50610801	WELFARE PACKAGES	10,000,000	2,700,000	3,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000	10,000,000

SUMMARY OF MDA

PERSONNEL COST			
OVERHEAD COST	100,000,000	56,500,000	100,000,000
CAPITAL EXPENDITURE	-		
TOTAL	100,000,000	56,500,000	100,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100203200 S. A. YOUTH MOBILISATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	-	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	400,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			200,000
220202					UTILITIES -GENERAL	-	-	100,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES			100,000
220203					MATERIALS & SUPPLIES -GENERAL	-	-	300,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			200,000
22020303	70160		2101	50610801	NEWSPAPERS			100,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	200,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE			200,000
220208					FUEL & LUBRICANTS -GENERAL	-	-	400,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST			200,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			200,000
220209					FINANCIAL CHARGES -GENERAL	-	-	300,000
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)			200,000
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES			100,000
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	300,000
22021007	70160		2101	50610801	WELFARE PACKAGES			100,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS			200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	-	-	2,000,000
					TOTAL	-	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100204000 S. A. CONFLICT RESOLUTION

ECONOMIC CODE	FUNCTIONAL CODE		GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2			EXPENDITURE			
2202				OVERHEAD COST	-	-	60,000,000
220201				TRAVEL & TRANSPORT -GENERAL	-	-	2,500,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		2,500,000
220202				UTILITIES -GENERAL	-	-	550,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES		450,000
22020205	70160		2101	50610801	WATER RATES		100,000
220203				MATERIALS & SUPPLIES -GENERAL	-	-	800,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		600,000
22020305	70160		2101	50610801	PRINTING OF NON-SECURITY DOCUMENTS		200,000
220204				MAINTENANCE SERVICES -GENERAL	-	-	-
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES		
220205				TRAINING -GENERAL	-	-	15,000,000
22020501	70160		2101	50610801	LOCAL TRAINING		15,000,000
220206				OTHER SERVICES -GENERAL	-	-	1,500,000
22020601				SECURITY SERVICES			1,500,000
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	10,000,000
22020703				LEGAL SERVICES			10000000
220209				FINANCIAL CHARGES -GENERAL	-	-	50,000
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)		50,000
220210				MISCELLANEOUS EXPENSES GENERAL	-	-	29,600,000
22021001				REFRESHMENT & MEALS			4,000,000
22021002	70160		2101	50610801	HONOURARIUM & SITTING ALLOWANCE		15,000,000
22021003	70160		50610801	PUBLICITY & ADVERTISEMENT			550,000

22021006					POSTAGES & COURIER SERVICES			50,000
22021007	70160		50610801		WELFARE PACKAGES			10,000,000
SUMMARY OF MDA								
PERSONNEL COST								
OVERHEAD COST								
					-	-		60,000,000
CFRC								
					-	-		60,000,000
TOTAL								

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100204800 DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURE			
2202					OVERHEAD COST	60,000,000	12,026,000	100,000,000
220201					TRAVEL & TRANSPORT -GENERAL	28,500,000	12,026,000	83,500,000
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:	5,000,000		20,000,000
					TRAINING			
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:	23,500,000	12,026,000	63,500,000
					OTHERS			
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	3,420,000	-	3,420,000
22020301	70435		2101	50610801	OFFICE STATIONERIES / COMPUTER	3,200,000		3,200,000
					CONSUMABLES			
22020302	70160		2101	50610801	BOOKS	120,000		120,000
22020303	70360		2101	50610801	NEWSPAPERS	100,000		100,000
220204					MAINTENANCE SERVICES -GENERAL	1,760,000	-	1,760,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	500,000		500,000
					TRANSPORT EQUIPMENT			
22020405	70143		2101	50610801	MAINTENANCE OF	760,000		760,000
					PLANTS/GENERATORS			
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES	500,000		500,000
220205					TRAINING -GENERAL	25,000,000	-	10,000,000
22020501	70980		2101	50610801	LOCAL TRAINING	25,000,000		10,000,000
22020502					INTERNATIONAL TRAINING			
220210					MISCELLANEOUS EXPENSES	1,320,000	-	1,320,000
					GENERAL			
22021001	70160		2101	50610801	REFRESHMENT & MEALS	520,000		520,000
22021003	70160		2101		PUBLICITY & ADVERTISEMENTS	800,000		800,000
MDA SUMMARY								
PERSONNEL COSTS								
OVERHEAD COSTS								
CAPITAL EXPENDITURE								
TOTAL								

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100205800 DIRECTORATE FOR GIRL CHILD EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURE			
2202					OVERHEAD COST	-		5,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-		1,500,000
					LOCAL TRAVEL & TRANSPORT:			
22020102	71040		02101	50610801	OTHERS			1,500,000
220203					MATERIALS & SUPPLIES -GENERAL	-		500,000
					OFFICE STATIONERIES / COMPUTER			
22020301	71040		02101	50610801	CONSUMABLES			500,000
220204					MAINTENANCE SERVICES -GENERAL			
220208					FUEL & LUBRICANTS -GENERAL			
					MISCELLANEOUS EXPENSES -			
220210					GENERAL	-		3,000,000
22021007	71040		02101		WELFARE PACKAGES			1500000
22021021	71040		02101		SPECIAL DAYS/CELEBRATIONS			1500000
SUMMARY OF MDA								
PERSONNEL COST								
OVERHEAD COST								
CFRC								
TOTAL								

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100210800 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE BRASS LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
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2					EXPENDITURES			
2202					OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,160,000	-	10,000,000
22020101	70454		50610800		LOCAL TRAVEL & TRANSPORT:	600,000		5,000,000
					TRAINING			
22020102	70452		50610800		LOCAL TRAVEL & TRANSPORT:	1,560,000		5,000,000
					OTHERS			
220202					UTILITIES -GENERAL	300,000	-	2,500,000
22020201	70435		50620100		ELECTRICITY CHARGES	300,000		600,000
22020202	70460		50620100		TELEPHONE CHARGES			100,000
22020203					INTERNET ACCESS CHARGES			
22020204	70830		50620100		SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70630		50610800		WATER RATES			600,000
22020206	70510		50620100		SEWERAGE CHARGES			600,000
220203					MATERIALS & SUPPLIES -GENERAL	1,890,000	-	1,500,000
22020301	70133		50610800		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000		1,200,000
					NEWSPAPERS	200,000		100,000
22020303	70133		50610800		MAGAZINES & PERIODICALS	190,000		100,000
22020304	70133		50610800		PRINTING OF NON SECURITY DOCUMENTS			100,000
22020305	70133		50610800					
220204					MAINTENANCE SERVICES -GENERAL	985,000	-	1,000,000
22020401	70450		50610800		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		50620100		MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133		50620100		MAINTENANCE OF	290,000		
220206					OTHER SERVICES -GENERAL	4,825,000	0	0
22020601					SECURITY SERVICES	3,100,000		
22020602					OFFICE RENT	1,500,000		
22020605	70160	2101	50620100		CLEANING & FUMIGATION SERVICES	225,000.00		
220208					FUEL & LUBRICANTS -GENERAL	1,430,000	0	0
22020801					MOTOR VEHICLE FUEL COST	750,000		
22020803	70160	2101	50610801		PLANT / GENERATOR FUEL COST	680,000		
220210					MISCELLANEOUS EXPENSES	3,410,000	-	5,000,000
					GENERAL			
22021001					REFRESHMENT & MEALS	800,000		500,000
22021003					PUBLICITY & ADVERTISEMENT	750,000		
22021007					WELFARE PACKAGES	1,860,000		2,500,000
22021021					SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA								
PERSONNEL COST								
OVERHEAD COST						15,000,000	-	20,000,000
TOTAL						15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100210900 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE EKEREMOR LOCAL GOVERNMENT

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			
2202					OVERHEAD COST	15,000,000	-	18,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,150,000	-	10,000,000
22020101	70454		02101	50630200	LOCAL TRAVEL & TRANSPORT:	550,000		5,000,000
					TRAINING			
22020102	70452		02101	50630200	LOCAL TRAVEL & TRANSPORT:	1,600,000		5,000,000
					OTHERS			
220202					UTILITIES -GENERAL	280,000	-	2,500,000
22020201	70435		02101	50630200	ELECTRICITY CHARGES	280,000		600,000
22020202	70460		02101	50630200	TELEPHONE CHARGES			100,000
22020204	70830		02101	50630200	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70630		02101	50630200	WATER RATES			600,000
22020206	70510		02101	50630200	SEWERAGE CHARGES			600,000
220203					MATERIALS & SUPPLIES -GENERAL	1,900,000	-	1,500,000
22020301	70133		02101	50630200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,530,000		1,200,000
					NEWSPAPERS	185,000		100,000
22020303	70133		02101	50630200	MAGAZINES & PERIODICALS	185,000		100,000
22020304	70133		02101	50630200	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020305	70133		02101	50630200				
220204					MAINTENANCE SERVICES -GENERAL	985,000	-	1,000,000
22020401	70450		02101	50630200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		02101	50630200	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133			50630200	MAINTENANCE OF PLANTS/GENERATORS	290,000		
220206					OTHER SERVICES -GENERAL	4,775,000	0	0
22020601				50630200	SECURITY SERVICES	3,100,000		
22020602				50630200	OFFICE RENT	1,450,000		
22020605	70160	2101	50630200		CLEANING & FUMIGATION SERVICES	225,000.00		
220208					FUEL & LUBRICANTS -GENERAL	1,560,000	0	0
22020801					MOTOR VEHICLE FUEL COST	800,000		
22020803	70160	2101	50630200		PLANT / GENERATOR FUEL COST	760,000		

220210				MISCELLANEOUS EXPENSES	3,350,000	-	3,000,000
				GENERAL			
22021001	70133	02101	50630200	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50630200	PUBLICITY & ADVERTISEMENT	600,000		
22021007	70133		50630200	WELFARE PACKAGES	1,950,000		2,500,000
22021021	70133		50630200	SPECIAL DAYS/CELEBRATIONS			2,000,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	15,000,000	-	18,000,000
				TOTAL	15,000,000	-	18,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211000 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE KOLOKUMA/OPOKUMA LOCAL GOVERNMENT

ADMINISTRATIVE CODE OF FUNCTION					SIGNATURE OF LOCAL REPRESENTATIVE		ACTUAL EXPENDITURE UP TO OCTOBER 2017	
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	2017 APPROVED BUDGET	
2					EXPENDITURES			
2202					OVERHEAD COST	15,000,000	-	
220201					TRAVEL & TRANSPORT -GENERAL	2,130,000	-	
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000	5,000,000	
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,000	5,000,000	
220202					UTILITIES -GENERAL	290,000	-	
22020201	70435			50610800	ELECTRICITY CHARGES	290,000	600,000	
22020202	70460			50610800	TELEPHONE CHARGES		100,000	
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES		600,000	
22020205	70630			50610800	WATER RATES		600,000	
22020206	70510			50610800	SEWERAGE CHARGES		600,000	
220203					MATERIALS & SUPPLIES -GENERAL	1,715,000	-	
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,360,000	1,200,000	
22020302				50610800	BOOKS			
22020303	70133			50610800	NEWSPAPERS	180,000	100,000	
22020304	70133			50610800	MAGAZINES & PERIODICALS	175,000	100,000	
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS		100,000	
22020306				50610800	PRINTING OF SECURITY DOCUMENTS			
220204					MAINTENANCE SERVICES -GENERAL	1,000,000	-	
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	380,000	500,000	
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	300,000	500,000	
22020405	70133			50630200	MAINTENANCE OF	320,000		
220206					OTHER SERVICES -GENERAL	5,005,000	0	
22020601				50630200	SECURITY SERVICES	3,300,000		
22020602				50630200	OFFICE RENT	1,480,000		
22020605	70160	2101		50630200	CLEANING & FUMIGATION SERVICES	225,000.00		
220208					FUEL & LUBRICANTS -GENERAL	1,330,000	0	
22020801					MOTOR VEHICLE FUEL COST	650,000		
22020803	70160	2101		50630200	PLANT / GENERATOR FUEL COST	680,000		
220210					MISCELLANEOUS EXPENSES GENERAL	3,530,000	-	
22021001	70133		02101	50630200	REFRESHMENT & MEALS	800,000	500,000	
22021003	70133			50630200	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133			50630200	WELFARE PACKAGES	1,980,000	2,500,000	
22021021	70133			50630200	SPECIAL DAYS/CELEBRATIONS		2,000,000	
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	15,000,000	-	
					CFRC		20,000,000	
					CAPITAL EXPENDITURE			
					TOTAL	15,000,000	-	
							20,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211100 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE NEMBE LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2				EXPENDITURES			
2202					OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,200,000	-	10,000,000
22020101	70454			50620400	LOCAL TRAVEL & TRANSPORT:	500,000		5,000,000
					TRAINING			
22020102	70452			50620400	LOCAL TRAVEL & TRANSPORT:	1,700,000		5,000,000
					OTHERS			
220202					UTILITIES -GENERAL	280,000	-	2,500,000
22020201	70435			50620400	ELECTRICITY CHARGES	280,000		600,000
22020202	70460			50620400	TELEPHONE CHARGES			100,000
22020204	70830			50620400	SATELLITE BROADCASTING ACCESS			600,000
					CHARGES			
22020205	70630			50620400	WATER RATES			600,000

22020206	70510			50620400	SEWERAGE CHARGES			600,000
220203				50620400	MATERIALS & SUPPLIES -GENERAL	1,940,000	-	1,500,000
22020301	70133			50620400	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,540,000		1,200,000
22020302				50620400	BOOKS			
22020303	70133			50620400	NEWSPAPERS	200,000		100,000
22020304	70133			50620400	MAGAZINES & PERIODICALS	200,000		100,000
22020305	70133			50620400	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306				50620400	PRINTING OF SECURITY DOCUMENTS			
220204				50620400	MAINTENANCE SERVICES -GENERAL	940,000	-	1,000,000
22020401	70450			50620400	MAINTENANCE OF MOTOR VEHICLE /	450,000		500,000
22020402	70133			50620400	MAINTENANCE OF OFFICE FURNITURE	250,000		500,000
22020405	70133			50620400	MAINTENANCE OF	240,000		
220206				50620400	OTHER SERVICES -GENERAL	4,940,000	0	0
22020601				50620400	SECURITY SERVICES	3,200,000		
22020602				50620400	OFFICE RENT	1,500,000		
22020605	70160	2101		50620400	CLEANING & FUMIGATION SERVICES	240,000.00		
220208				50620400	FUEL & LUBRICANTS -GENERAL	1,350,000	0	0
22020801				50620400	MOTOR VEHICLE FUEL COST	720,000		
22020803	70160	2101		50620400	PLANT / GENERATOR FUEL COST	630,000		
220210				50620400	MISCELLANEOUS EXPENSES GENERAL	3,350,000	-	5,000,000
22021001	70133	02101		50620400	REFRESHMENT & MEALS	800,000		500,000
22021003	70133			50620400	PUBLICITY & ADVERTISEMENT	600,000		
22021007	70133			50620400	WELFARE PACKAGES	1,950,000		2,500,000
22021021	70133			50620400	SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA								
PERSONNEL COST								
OVERHEAD COST								
CFRC								
CAPITAL EXPENDITURE								
TOTAL								
						15,000,000	-	20,000,000
						15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211200 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE OGBIA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202	2				EXPENDITURES			
220201					OVERHEAD COST	15,000,000	-	20,000,000
22020101	70454			50620500	TRAVEL & TRANSPORT -GENERAL	2,200,000	-	10,000,000
					LOCAL TRAVEL & TRANSPORT:	450,000		5,000,000
					TRAINING			
22020102	70452			50620500	LOCAL TRAVEL & TRANSPORT:	1,750,000		5,000,000
					OTHERS			
220202					UTILITIES -GENERAL	250,000	-	2,500,000
22020201	70435			50620500	ELECTRICITY CHARGES	250,000		600,000
22020202	70460			50620500	TELEPHONE CHARGES			100,000
22020204	70830			50620500	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70630			50620500	WATER RATES			600,000
22020206	70510			50620500	SEWERAGE CHARGES			600,000
220203					MATERIALS & SUPPLIES -GENERAL	1,870,000	-	1,500,000
22020301	70133			50620500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,510,000		1,200,000
22020302				50620500	BOOKS			
22020303	70133			50620500	NEWSPAPERS	180,000		100,000
22020304	70133			50620500	MAGAZINES & PERIODICALS	180,000		100,000
22020305	70133			50620500	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306				50620500	PRINTING OF SECURITY DOCUMENTS			
220204					MAINTENANCE SERVICES -GENERAL	980,000	-	1,000,000
22020401	70450			50620500	MAINTENANCE OF MOTOR VEHICLE /	470,000		500,000
					TRANSPORT EQUIPMENT			
22020402	70133			50620500	MAINTENANCE OF OFFICE FURNITURE	250,000		500,000
22020405	70133			50620500	MAINTENANCE OF PLANTS/GENERATORS	260,000		
220206					OTHER SERVICES -GENERAL	5,000,000	0	0
22020601				50620500	SECURITY SERVICES	3,260,000		
22020602				50620500	OFFICE RENT	1,500,000		
22020605	70160	2101		50620500	CLEANING & FUMIGATION SERVICES	240,000.00		
220208					FUEL & LUBRICANTS -GENERAL	1,350,000	0	0
22020801				50620500	MOTOR VEHICLE FUEL COST	720,000		
22020803	70160	2101		50620500	PLANT / GENERATOR FUEL COST	630,000		
220210					MISCELLANEOUS EXPENSES GENERAL	3,350,000	-	5,000,000
22021001	70133	02101		50620500	REFRESHMENT & MEALS	800,000		500,000
22021003	70133			50620500	PUBLICITY & ADVERTISEMENT	600,000		
22021007	70133			50620500	WELFARE PACKAGES	1,950,000		2,500,000
22021021	70133			50620500	SPECIAL DAYS/CELEBRATIONS			2,000,000

SUMMARY OF MDA			
PERSONNEL COST			
OVERHEAD COST	15,000,000	-	20,000,000
TOTAL	15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211300 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SAGBAMA LOCAL GOVERNMENT

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			
2202					OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,110,000	-	10,000,000
22020101	70133			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000		5,000,000
22020102	70133			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,000		5,000,000
220202	70133			50610800	UTILITIES -GENERAL	270,000	-	2,500,000
22020201	70133			50610800	ELECTRICITY CHARGES	270,000		600,000
22020202	70133			50610800	TELEPHONE CHARGES			100,000
22020204	70133			50610800	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70133			50610800	WATER RATES			600,000
22020206	70133			50610800	SEWERAGE CHARGES			600,000
220203	70133			50610800	MATERIALS & SUPPLIES -GENERAL	1,790,000	-	1,500,000
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000		1,200,000
22020302	70133			50610800	BOOKS			
22020303	70133			50610800	NEWSPAPERS	200,000		100,000
22020304	70133			50610800	MAGAZINES & PERIODICALS	190,000		100,000
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306	70133			50610800	PRINTING OF SECURITY DOCUMENTS			
220204	70133			50610800	MAINTENANCE SERVICES -GENERAL	985,000	-	1,000,000
22020401	70133			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133			50610800	MAINTENANCE OF PLANTS/GENERATORS	290,000		
220206				50610800	OTHER SERVICES -GENERAL	5,005,000	0	0
22020601				50610800	SECURITY SERVICES	3,300,000		
22020602				50610800	OFFICE RENT	1,480,000		
22020605	70160		2101	50610800	CLEANING & FUMIGATION SERVICES	225,000.00		
220208				50610800	FUEL & LUBRICANTS -GENERAL	1,430,000	0	0
22020801				50610800	MOTOR VEHICLE FUEL COST	750,000		
22020803	70160		2101	50610800	PLANT / GENERATOR FUEL COST	680,000		
220210				50610800	MISCELLANEOUS EXPENSES	3,410,000	-	5,000,000
22021001	70133		02101	50610800	GENERAL REFRESHMENT & MEALS	800,000		500,000
22021003	70133			50610800	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133			50610800	WELFARE PACKAGES	1,860,000		2,500,000
22021021	70133			50610800	SPECIAL DAYS/CELEBRATIONS			2,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	15,000,000	-	20,000,000
					TOTAL	15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211400 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SOUTHERN IJAW LOCAL GOVERNMENT

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			
2202					OVERHEAD COST	15,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,110,000	-	10,000,000
22020101	70133			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000		5,000,000
22020102	70133			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,000		5,000,000
220202	70133			50610800	UTILITIES -GENERAL	270,000	-	2,500,000
22020201	70133			50610800	ELECTRICITY CHARGES	270,000		600,000
22020202	70133			50610800	TELEPHONE CHARGES			100,000
22020204	70133			50610800	SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70133			50610800	WATER RATES			600,000
22020206	70133			50610800	SEWERAGE CHARGES			600,000
220203	70133			50610800	MATERIALS & SUPPLIES -GENERAL	1,790,000	-	1,500,000
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000		1,200,000
22020302	70133			50610800	BOOKS			
22020303	70133			50610800	NEWSPAPERS	200,000		100,000
22020304	70133			50610800	MAGAZINES & PERIODICALS	190,000		100,000

22020305	70133		50610800	PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306	70133		50610800	PRINTING OF SECURITY DOCUMENTS			
220204	70133		50610800	MAINTENANCE SERVICES -GENERAL	985,000	-	1,000,000
22020401	70133		50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		50610800	MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133		50610800	MAINTENANCE OF PLANTS/GENERATORS	290,000		
220206			50610800	OTHER SERVICES -GENERAL	5,005,000	0	0
22020601			50610800	SECURITY SERVICES	3,300,000		
22020602			50610800	OFFICE RENT	1,480,000		
22020605	70160	2101	50610800	CLEANING & FUMIGATION SERVICES	225,000.00		
220208			50610800	FUEL & LUBRICANTS -GENERAL	1,430,000	0	0
22020801			50610800	MOTOR VEHICLE FUEL COST	750,000		
22020803	70160	2101	50610800	PLANT / GENERATOR FUEL COST	680,000		
220210			50610800	MISCELLANEOUS EXPENSES GENERAL	3,410,000	-	5,000,000
22021001	70133	02101	50610800	REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50610800	PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133		50610800	WELFARE PACKAGES	1,860,000		2,500,000
22021021	70133		50610800	SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA							
PERSONNEL COST					15,000,000	-	20,000,000
OVERHEAD COST							
TOTAL					15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211500 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE YENAGOA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2								
2202					EXPENDITURES			
220201					OVERHEAD COST	15,000,000	-	20,000,000
22020101	70133		50610800		TRAVEL & TRANSPORT -GENERAL	2,110,000	-	10,000,000
					LOCAL TRAVEL & TRANSPORT:	550,000		5,000,000
					TRAINING			
22020102	70133		50610800		LOCAL TRAVEL & TRANSPORT:	1,560,000		5,000,000
					OTHERS			
220202	70133		50610800		UTILITIES -GENERAL	270,000	-	2,500,000
22020201	70133		50610800		ELECTRICITY CHARGES	270,000		600,000
22020202	70133		50610800		TELEPHONE CHARGES			100,000
22020204	70133		50610800		SATELLITE BROADCASTING ACCESS CHARGES			600,000
22020205	70133		50610800		WATER RATES			600,000
22020206	70133		50610800		SEWERAGE CHARGES			600,000
220203	70133		50610800		MATERIALS & SUPPLIES -GENERAL	1,790,000	-	1,500,000
22020301	70133		50610800		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000		1,200,000
22020302	70133		50610800		BOOKS			
22020303	70133		50610800		NEWSPAPERS	200,000		100,000
22020304	70133		50610800		MAGAZINES & PERIODICALS	190,000		100,000
22020305	70133		50610800		PRINTING OF NON SECURITY DOCUMENTS			100,000
22020306	70133		50610800		PRINTING OF SECURITY DOCUMENTS			
220204	70133		50610800		MAINTENANCE SERVICES -GENERAL	985,000	-	1,000,000
22020401	70133		50610800		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000		500,000
22020402	70133		50610800		MAINTENANCE OF OFFICE FURNITURE	275,000		500,000
22020405	70133		50610800		MAINTENANCE OF PLANTS/GENERATORS	290,000		
220206			50610800		OTHER SERVICES -GENERAL	5,005,000	0	0
22020601			50610800		SECURITY SERVICES	3,300,000		
22020602			50610800		OFFICE RENT	1,480,000		
22020605	70160	2101	50610800		CLEANING & FUMIGATION SERVICES	225,000.00		
220208			50610800		FUEL & LUBRICANTS -GENERAL	1,430,000	0	0
22020801			50610800		MOTOR VEHICLE FUEL COST	750,000		
22020803	70160	2101	50610800		PLANT / GENERATOR FUEL COST	680,000		
220210			50610800		MISCELLANEOUS EXPENSES GENERAL	3,410,000	-	5,000,000
22021001	70133	02101	50610800		REFRESHMENT & MEALS	800,000		500,000
22021003	70133		50610800		PUBLICITY & ADVERTISEMENT	750,000		
22021007	70133		50610800		WELFARE PACKAGES	1,860,000		2,500,000
22021021	70133		50610800		SPECIAL DAYS/CELEBRATIONS			2,000,000
SUMMARY OF MDA								
PERSONNEL COST						15,000,000	-	20,000,000
OVERHEAD COST								
TOTAL						15,000,000	-	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111002011700 CHIEF HISTORIAN AND ARCHIVIST

ECONOMIC A CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					OVERHEAD COST	20,000,000	3,770,000	30,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	270000	1200000
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		1,000,000
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		270,000	200,000
220202			02101		UTILITIES -GENERAL	300000	0	1000000
22020201			02101		ELECTRICITY CHARGES	300,000		300,000
22020202			02101		TELEPHONE CHARGES			200,000
22020203			02101		INTERNET ACCESS CHARGES			500,000
220203			02101		MATERIALS & SUPPLIES -GENERAL	10,350,000	0	18700000
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		1,000,000
22020302			02101		BOOKS			2,500,000
22020303			02101		NEWSPAPERS	50,000		200,000
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	10,000,000		15,000,000
220205			02101		TRAINING -GENERAL	5,000,000	3,500,000	3,500,000
22020501			02101		LOCAL TRAINING	5,000,000	3,500,000	3,500,000
220206			02101		OTHER SERVICES -GENERAL	0	0	1,000,000
22020601			02101		SECURITY SERVICES			500,000
22020605			02101		CLEANING & FUMIGATION SERVICES			500,000
220208			02101		FUEL & LUBRICANTS -GENERAL	800,000	0	1,500,000
22020801	70432	60000010101	02101	50610804	MOTOR VEHICLE FUEL COST	500,000		1,000,000
22020803	70432	60000010101	02101	50610804	PLANT / GENERATOR FUEL COST	300,000		500,000
220209			02101		FINANCIAL CHARGES -GENERAL	50,000	0	100,000
22020901	70160	60000010101	02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	50,000		100,000
220210			02101		MISCELLANEOUS EXPENSES GENERAL	1,500,000	0	3,000,000
22021001	70160	60000010101	02101	50610804	REFRESHMENT & MEALS			500,000
22021002		60000010101	02101	50610804	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021006		60000010101	02101	50610804	POSTAGES & COURIER SERVICES	200,000		1,000,000
22021007		60000010101	02101	50610804	WELFARE PACKAGES	300,000		500,000
23					CAPITAL EXPENDITURE	20,000,000	-	20,000,000
2301			2101	50610801	FIXED ASSETS PURCHASED	20,000,000	-	20,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112		00060000010101	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000		20,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	0		0
					OVERHEAD COST	20,000,000		30,000,000
					CAPITAL	20,000,000		20,000,000
					TOTAL	40,000,000		50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100500100 S. S.A SUSTENABLE DEVELOPMENT GOALs (SDGs)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES			
220201					OVERHEAD COST	15,000,000	-	18,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	-	2,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					UTILITIES -GENERAL	1,000,000	-	1,000,000
22020201	70434		02101	50610801	ELECTRICITY CHARGES	700,000		700,000
22020202					TELEPHONE CHARGES			
22020203					INTERNET ACCESS CHARGES	200,000		200,000
22020206	70160		02101	50610801	SEWERAGE CHARGES	100,000		100,000
220203					MATERIALS & SUPPLIES -GENERAL	2,000,000	-	2,000,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302	70160		02101	50610801	BOOKS	200,000		200,000
22020303	70160		02101	50610801	NEWSPAPERS	200,000		200,000
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	200,000		200,000
22020305					PRINTING OF NON SECURITY DOCUMENTS			
22020306					PRINTING OF SECURITY DOCUMENTS			
22020308					FIELD & CAMPING MATERIALS SUPPLIES			

22020309					UNIFORMS & OTHER CLOTHING	400,000		400,000
220204					MAINTENANCE SERVICES -GENERAL	4,000,000	-	5,000,000
22020401	70133	02101	50610801		MAINTENANCE OF MOTOR VEHICLE /	1,100,000		2,100,000
					TRANSPORT EQUIPMENT			
22020402	70133	02101	50610801		MAINTENANCE OF OFFICE FURNITURE	900,000		900,000
22020404					MAINTENANCE OF OFFICE / IT			
					EQUIPMENTS			
22020405	70133	02101	50610801		MAINTENANCE OF	1,000,000		1,000,000
					PLANTS/GENERATORS			
22020406	70133	02101	50610801		OTHER MAINTENANCE SERVICES	500,000		500,000
22020408					MAINTENANCE OF SEA BOATS	500,000		500,000
22020411					MAINTENANCE OF COMMUNICATION			
					EQUIPMENTS			
220205					TRAINING -GENERAL	3,000,000	-	5,000,000
22020501	70160	02101	50610801		LOCAL TRAINING	3,000,000		5,000,000
220206					OTHER SERVICES -GENERAL	500,000	-	500,000
22020601	70133	02101	50610801		SECURITY SERVICES			
22020602					OFFICE RENT			
22020605	70133	02101	50610801		CLEANING & FUMIGATION SERVICES	500,000		500,000
220207					CONSULTING & PROFESSIONAL	1,000,000	-	1,000,000
					SERVICES -GENERAL			
22020701					FINANCIAL CONSULTING	300,000		300,000
22020702	70133	02101	50610801		INFORMATION TECHNOLOGY	200,000		200,000
					CONSULTING			
22020703	70133	02101	50610801		LEGAL SERVICES	500,000		500,000
220208					FUEL & LUBRICANTS -GENERAL	1,000,000	-	1,000,000
22020801	70434	02101	50610801		MOTOR VEHICLE FUEL COST	200,000		200,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL			
					COST			
22020803	70434	02101	50610801		PLANT / GENERATOR FUEL COST	500,000		500,000
22020805					SEA BOAT FUEL COST	300,000		300,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901	70112	02101	50610801		BANK CHARGES (OTHER THAN			
					INTEREST)			
220210					MISCELLANEOUS EXPENSES	1,300,000	-	1,300,000
					GENERAL			
22021001	70160	02101	50610801		REFRESHMENT & MEALS	400,000		400,000
22021002	70160	02101	50610801		HONORARIUM & SITTING ALLOWANCE			
22021003	70160	02101	50610801		PUBLICITY & ADVERTISEMENTS	300,000		300,000
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70160	02101	50610801		POSTAGES & COURIER SERVICES			
22021007	70160	02101	50610801		WELFARE PACKAGES	300,000		300,000
22021008					SUBSCRIPTION TO PROFESSIONAL	300,000		300,000
					BODIES			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	15,000,000	-	18,000,000
					CAPITAL EXPENDITURE			
					TOTAL	15,000,000	-	18,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

ECONOMIC CODE	FUNCTIO NAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	80,000,000	-	92,000,000
220201					TRAVEL & TRANSPORT -GENERAL	20,000,000	-	4,000,000
22020101	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT:	10,000,000		2,000,000
					TRAINING			
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT:	10,000,000		2,000,000
					OTHERS			
220202					UTILITIES -GENERAL	1,200,000	-	1,400,000
22020201					ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES	100,000		200,000
22020203	70133		02101	50610800	INTERNET ACCESS CHARGES	100,000		200,000
220203					MATERIALS & SUPPLIES -GENERAL	22,800,000	-	45,000,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER	2,100,000		2,000,000
					CONSUMABLES			
22020305	70160		02101	50610800	PRINTING OF NON SECURITY	200,000		300,000
22020308	70133		02101	50610800	FIELD & CAMPING MATERIALS	20,000,000		42,200,000
22020309	70133		02101	50610800	UNIFORMS & OTHER CLOTHING	500,000		500,000
220204					MAINTENANCE SERVICES -GENERAL	6,300,000	-	9,700,000
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,600,000		6,000,000
22020404					MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405	70133		02101	50610801	MAINTENANCE OF	1,000,000		1,000,000

22020408				MAINTENANCE OF SEA BOATS	2,000,000		2,000,000
22020411				MAINTENANCE OF COMMUNICATION	200,000		200,000
220205				TRAINING -GENERAL	9,700,000	-	9,700,000
22020501				LOCAL TRAINING	9,700,000		9,700,000
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	2,000,000	-	2,000,000
22020601	70133	02101	50610800	SECURITY SERVICES	2,000,000		2,000,000
22020602	70133	02101	50610800	OFFICE RENT			
22020605	70133	02101	50610800	CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,900,000	-	1,900,000
22020701	70133	02101	50610801	FINANCIAL CONSULTING	200,000		200,000
22020702	70133	02101	50610801	INFORMATION TECHNOLOGY	1,500,000		1,500,000
22020703	70133	02101	50610801	LEGAL SERVICES	200,000		200,000
220208				FUEL & LUBRICANTS -GENERAL	-	-	2,000,000
22020801	70133	02101	50610800	MOTOR VEHICLE FUEL COST			600,000
22020803	70133	02101	50610800	PLANT / GENERATOR FUEL COST			400,000
22020805				SEA BOAT FUEL COST			1,000,000
220209				FINANCIAL CHARGES -GENERAL	-	-	200,000
22020901				BANK CHARGES (OTHER THAN			200,000
220210				MISCELLANEOUS EXPENSES	16,100,000	-	16,100,000
22021001	70133	02101	50610800	REFRESHMENT & MEALS	2,400,000		2,400,000
22021003	70160	02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000		500,000
22021004				MEDICAL EXPENSES-LOCAL	12,000,000		12,000,000
22021006	70160	02101	50610801	POSTAGES & COURIER SERVICES			
22021007	70160	02101	50610801	WELFARE PACKAGES	1,200,000		1,200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	80,000,000	-	92,000,000
				CAPITAL EXPENDITURE			
				TOTAL	80,000,000	-	92,000,000

**BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101000100 DUE PROCESS BUREAU.**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					REVENUE	103,800,000	650000	103,800,000
12					INDEPENDENT REVENUE	103,800,000	0	103,800,000
120204					FEES - GENERAL	103,800,000	0	103,800,000
12020417					CONTRACTOR REGISTRATION FEES	103,800,000		103,800,000
2					EXPENDITURES	77,932,228		89,537,116
21					PERSONNEL COST	27,932,228		32,537,116
21010101					SALARY	27,362,228		31,937,116
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUT	570,000	438,000	600,000
210201					ALLOWANCES	570,000	438,000	600,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	570,000	438000	600,000
210202					SOCIAL CONTRIBUTIONS			
21020205					HOUSING FUND CONTRIBUTION			
2202					OVERHEAD COST	10,000,000	2,600,000	12,000,000
220201					TRAVEL & TRANSPORT -GENERAL	600,000	150,000	600,000
22020101					LOCAL TRAVEL & TRANSPORT:	300,000		300,000
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT:	300,000	150,000	300,000
220202					UTILITIES -GENERAL	1,000,000	300,000	1,200,000
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	1,000,000	300,000	1,200,000
22020208	70133		02101		SOFTWARE CHARGES/ LICENSE			
220203					MATERIALS & SUPPLIES -GENERAL	1,000,000	150,000	1,300,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	150,000	500,000
22020303	70133		02101	50610800	NEWSPAPERS			50,000
22020304	70133		02101	50610800	MAGAZINES & PERIODICALS			550,000
22020305	70133		02101	50610800	PRINTING OF NON SECURITY			200,000
220204					MAINTENANCE SERVICES -GENERAL	1,000,000	250,000	1,000,000
22020401	70133		02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	500,000	250,000	500,000
22020403	70133		02101	50610800	TRANSPORT EQUIPMENT			
22020404	70133		02101	50610800	MAINTENANCE OF OFFICE BUILDING /			
22020406	70133		02101	50610800	RESIDENTIAL QTRS	500,000		500,000
22020411	70133		02101	50610800	MAINTENANCE OF OFFICE / IT			
					OTHER MAINTENANCE SERVICES			
					MAINTENANCE OF COMMUNICATION			
					EQUIPMENTS			
220205					TRAINING -GENERAL	5,000,000	1,500,000	5,700,000
22020501	70133		02101	50610800	LOCAL TRAINING	5,000,000	1,500,000	5,700,000
220206					OTHER SERVICES -GENERAL	-	-	100,000
22020601	70220		02101	50610800	SECURITY SERVICES			100,000
22020605	70131		02101	50610800	CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	1,000,000
22020702	70131		02101	50610800	INFORMATION TECHNOLOGY			700,000
22020704	70131		02101	50610800	ENGINEERING SERVICES			300,000
220208					FUEL & LUBRICANTS -GENERAL	500,000	-	500,000
22020801	70133		02101	50610800	MOTOR VEHICLE FUEL COST	500,000		300,000

22020803	70133	02101	50610800	PLANT / GENERATOR FUEL COST			200,000
220209				FINANCIAL CHARGES -GENERAL	50,000	-	50,000
22020901	70112	02101	50610800	BANK CHARGES (OTHER THAN	50,000		50,000
220210				MISCELLANEOUS EXPENSES	850,000	250,000	550,000
22021001	70133	02101	50610800	REFRESHMENT & MEALS			
22021002	70133	02101	50610800	HONORARIUM & SITTING ALLOWANCE			
22021003	70133	02101	50610800	PUBLICITY & ADVERTISEMENTS	350,000	150,000	300,000
22021006	70133	02101	50610800	POSTAGES & COURIER SERVICES			50,000
22021007	70133	02101	50610800	WELFARE PACKAGES	500,000	100,000	200,000
23				CAPITAL EXPENDITURE	40,000,000	108,708,000	45,000,000
2301				FIXED ASSETS PURCHASED	10,000,000	104,808,000	10,000,000
230101				PURCHASE OF FIXED ASSETS -			
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		10,000,000
2303				REHABILITATION / REPAIRS	-	20,140,000	5,000,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030127				REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		1,660,000	5,000,000
2305				OTHER CAPITAL PROJECTS	30,000,000	9,240,000	30,000,000
230501				ACQUISITION OF NON TANGIBLE			
23050101				RESEARCH AND DEVELOPMENT	10,000,000	4,680,000	15,000,000
23050103				MONITORING AND EVALUATION	5,000,000	1,560,000	5,000,000
23050126				GOVERNANCE AND INSTITUTIONAL REF	15,000,000	3,000,000	10,000,000
				SUMMARY OF MDA			
				PERSONNEL COST	27,932,228		32,537,116
				OVERHEAD COST	10,000,000		12,000,000
				CAPITAL EXPENDITURE	40,000,000		45,000,000
				TOTAL	77,932,228		89,537,116

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101300100 SECRETARY TO THE STATE GOVERNMENT (SSG)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES			
220201					OVERHEAD COST	140,000,000	58,928,000	144,000,000
22020101	70160		2101	50610801	TRAVEL & TRANSPORT -GENERAL	4,500,000	2,800,000	4,500,000
22020102					LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000	2,800,000	4,500,000
					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	1,600,000	-	1,600,000
22020202	70160		2101	50610801	TELEPHONE CHARGES	100,000		100,000
22020206	70160		2101	50610801	SEWERAGE CHARGES	1,500,000		1,500,000
220203					MATERIALS & SUPPLIES -GENERAL	6,200,000	5,026,000	5,200,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	3,920,000	4,000,000
22020303	70160		2101	50610801	NEWSPAPERS	100,000	90,000	100,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	100,000	96,000	100,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	1,000,000	920,000	1,000,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING			
220204					MAINTENANCE SERVICES -GENERAL	11,500,000	-	7,500,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00		
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00		
22020403	70451		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000		5,500,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	2,000,000		2,000,000
220205					TRAINING -GENERAL	3,700,000	3,500,000	3,700,000
22020501					LOCAL TRAINING	3,700,000	3,500,000	3,700,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	700,000	650,000	700,000
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	700,000	650,000	700,000
220208					FUEL & LUBRICANTS -GENERAL	7,800,000	760,000	800,000
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	2,800,000	760,000	800,000
2202803					PLANTS/GENERATORS FUEL COST	5,000,000		
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	104,000,000	46,192,000	120,000,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	5,000,000	600,000	1,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	28,000,000	19,572,000	40,000,000
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000	3,900,000	4,000,000
22021007	71090		2101	50610801	WELFARE PACKAGES	37,000,000	6,800,000	7,000,000
22021021	70860		2101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000	15,320,000	68,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	140,000,000	58,928,000	144,000,000
					TOTAL	140,000,000	58,928,000	144,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101300200 GENERAL SERVICES (GOVERNOR'S OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	4,316,387,322	290,339,985	3,746,015,785
21					PERSONNEL COST	3,466,387,322	-	2,546,015,785
21010101					SALARY	747,208,176		496,955,322
21010102					OVER TIME PAYMENTS			
					CONSOLIDATED REVENUE FUND			
21010103					CHARGE- SALARIES	176,339,941		360,672,679
2102					ALLOWANCES AND SOCIAL	2,542,839,204	-	
210201					CONTRIBUTIONS			1,688,387,784
21020101					ALLOWANCES	2,542,839,204	-	1,688,387,784
21020103					NON REGULAR ALLOWANCES	2,520,827,627		1,686,167,784
210202					MEDICAL ALLOWANCES	22,011,577		2,220,000
21020201					SOCIAL CONTRIBUTIONS			-
2202					NHIS CONTRIBUTION			
220201					OVERHEAD COST	600,000,000	290,339,985	800,000,000
22020101	70160		2101	50610801	TRAVEL & TRANSPORT -GENERAL	20,000,000	2,000,000	20,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	10,000,000	1,000,000	10,000,000
					LOCAL TRAVEL & TRANSPORT:	10,000,000	1,000,000	10,000,000
220202					UTILITIES -GENERAL	27,000,000	4,112,875	10,000,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES	20,000,000	2,250,000	3,000,000
22020205	70160		2101	50610801	WATER RATES	1,000,000	650,000	1,000,000
22020206	70160		2101	50610801	SEWERAGE CHARGES	6,000,000	1,212,875	6,000,000
220203					MATERIALS & SUPPLIES -GENERAL	12,000,000	10,100,000	19,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	8,000,000	8,000,000	15,000,000
					CONSUMABLES			
22020303	70160		2101	50610801	NEWSPAPERS	500,000	150,000	500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	500,000	150,000	500,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	2,500,000	1,800,000	2,500,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		500,000
220204					MAINTENANCE SERVICES -GENERAL	60,000,000	21,202,805	88,000,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	5,000,000	2,400,000	5,000,000
					TRANSPORT EQUIPMENT			
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000	1,338,000	9,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING /	15,000,000	15,000,000	22,000,000
					RESIDENTIAL QTRS			
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	5,000,000	1,924,805	5,000,000
22020405	70160		2101	50610801	MAINTENANCE OF	28,000,000	540,000	45,000,000
22020411	70160		2101	50610801	MAINTENANCE OF COMMUNICATION	2,000,000		2,000,000
					EQUIPMENTS			
220205					TRAINING -GENERAL	20,000,000	-	25,000,000
22020501	70160		2101	50610801	LOCAL TRAINING	20,000,000		25,000,000
220206					OTHER SERVICES -GENERAL	89,000,000	38,095,000	109,000,000
22020602	70160		2101	50610801	OFFICE RENT	79,000,000	36,500,000	79,000,000
22020605	70160		2101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000	1,595,000	30,000,000
220207					CONSULTING & PROFESSIONAL	2,000,000	-	2,000,000
					SERVICES -GENERAL			
22020702	70160		2101	50610801	INFORMATION TECHNOLOGY	2,000,000		2,000,000
220208					FUEL & LUBRICANTS -GENERAL	25,000,000	17,744,805	70,000,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	5,000,000	20,000	10,000,000
22020803	70160		2101	50610801	PLANT / GENERATOR FUEL COST	20,000,000	17,724,805	60,000,000
220209					FINANCIAL CHARGES -GENERAL	5,000,000	2,500,000	5,000,000
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN	5,000,000	2,500,000	5,000,000
220210					MISCELLANEOUS EXPENSES	340,000,000	194,584,500	452,000,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	30,000,000	1,171,400	25,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	20,000,000	20,000,000	40,000,000
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000	18,000	5,000,000
22021007	70160		2101	50610801	WELFARE PACKAGES	245,000,000	151,395,100	153,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	40,000,000	22,000,000	229,000,000
23					CAPITAL EXPENDITURE	250,000,000		400,000,000
230101					PURCHASE OF FIXED ASSETS -	88,000,000		40,000,000
					GENERAL			
23010112					PURCHASE OF OFFICE FURNITURE	35,000,000		
23010113					AND FITTINGS			
23010114					PURCHASE OF COMPUTERS	16,000,000		
					PURCHASE OF COMPUTER PRINTERS	4,000,000		
23010115					PURCHASE OF PHOTOCOPYING	3,000,000		
					MACHINE			
23010117					PURCHASE OF SHREDDING MACHINES	3,000,000		
23010118					PURCHASE OF SCANNERS	3,000,000		
23010119					PURCHASE OF POWER GENERATING	24,000,000		40,000,000
2305					SET			
230501					OTHER CAPITAL PROJECTS	162,000,000	0	360,000,000
23050104	70160				ACQUISITION OF NON TANGIBLE			
					ASSETS			
			50610801		ANNIVERSARIES/CELEBRATIONS	162,000,000		360,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	3,466,387,322	-	2,546,015,785

OVERHEAD COST	600,000,000	290,339,985	800,000,000
CFRC			
CAPITAL EXPENDITURE	250,000,000	-	400,000,000
TOTAL	4,316,387,322		3,746,015,785

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101301400 Political & Economic Affairs Bureau (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2								
2202					EXPENDITURES	30,000,000	-	50,000,000
220201					OVERHEAD COST	30,000,000	-	50,000,000
22020101	70160		2101	50610801	TRAVEL & TRANSPORT -GENERAL	9,500,000		11,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	5,500,000		6,000,000
					LOCAL TRAVEL & TRANSPORT:	4,000,000		5,000,000
220202					UTILITIES -GENERAL	500,000	-	-
22020202	70435		2101	50610801	TELEPHONE CHARGES	200,000		-
22020205					WATER RATES	300,000		
220203					MATERIALS & SUPPLIES -GENERAL	5,000,000	-	6,600,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	4,000,000		5,000,000
					CONSUMABLES			
22020303	70160		2101	50610801	NEWSPAPERS	300,000		200,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	300,000		200,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	400,000		1,200,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	-		-
220204					MAINTENANCE SERVICES -GENERAL	6,000,000	-	8,900,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	500,000		2,000,000
					TRANSPORT EQUIPMENT			
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	4,000,000		2,900,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000		2,000,000
22020405	70160		2101	50610801	MAINTENANCE OF	500,000		2,000,000
220205					TRAINING -GENERAL	-	-	3,500,000
22020501	70980		2101	50610801	LOCAL TRAINING			3,500,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020602	70160		2101	50610801	OFFICE RENT	-		-
22020605	70560		2101	50610801	CLEANING & FUMIGATION SERVICES	-		-
220207					CONSULTING & PROFESSIONAL	-	-	-
					SERVICES -GENERAL			
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	-		-
22020703	70133		2101	50610801	LEGAL SERVICES			
220208					FUEL & LUBRICANTS -GENERAL	3,000,000	-	3,500,000
22020801	70133		2101	50610801	MOTOR VEHICLE FUEL COST	1,200,000		1,500,000
22020802	70133		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL	800,000		
					COST			
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	1,000,000		2,000,000
220209					FINANCIAL CHARGES -GENERAL	200,000	-	300,000
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN	200,000		300,000
220210					MISCELLANEOUS EXPENSES	5,800,000	-	16,200,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	2,000,000		2,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000		4,000,000
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS	500,000		
22021006					POSTAGES & COURIER SERVICES	300,000		200,000
22021007	71090		2101	50610801	WELFARE PACKAGES	1,000,000		10,000,000
					SUMMARY OF MDA			
					OVERHEAD COST	30,000,000		50,000,000
					CFRC			
					TOTAL	30,000,000		50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101700100 EXCO SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2								
2202				50610801	EXPENDITURES			
220201					OVERHEAD COST	20,000,000	11,278,000	30,000,000
22020101			02101	50610801	TRAVEL & TRANSPORT -GENERAL	-	-	-
					LOCAL TRAVEL & TRANSPORT:			
					TRAINING			
220202					UTILITIES -GENERAL	-	-	-
22020202	70160		02101	50610801	TELEPHONE CHARGES			
220203	70160				MATERIALS & SUPPLIES -GENERAL	7,700,000	8,172,000	10,400,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER	7,500,000	7,904,000	10,100,000
					CONSUMABLES			
22020302	70160		02101	50610801	BOOKS			
22020303	70160		02101	50610801	NEWSPAPERS			
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS			
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	200,000	268,000	300,000
					DOCUMENTS			
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS			

220204				MAINTENANCE SERVICES -GENERAL	800,000	340,000	1,000,000
22020401	70160	O2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	400,000		500,000
				TRANSPORT EQUIPMENT			
22020402	70160	O2101	50610801	MAINTENANCE OF OFFICE FURNITURE			
22020404	70160	O2101	50610801	MAINTENANCE OF OFFICE / IT	400,000	340,000	500,000
22020406	70160	O2101	50610801	OTHER MAINTENANCE SERVICES			
220205				TRAINING -GENERAL	-	-	-
22020501	70160	O2101	50610801	LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
				SERVICES -GENERAL			
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	500,000	-	600,000
22020801	70160	O2101	50610801	MOTOR VEHICLE FUEL COST	300,000		300,000
22020803	70160	O2101	50610800	PLANT / GENERATOR FUEL COST	200,000		300,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	11,000,000	2,766,000	18,000,000
22021001	70160	O2101	50610801	REFRESHMENT & MEALS	11,000,000	2,766,000	18,000,000
22021006	70160	O2101	50610801	POSTAGES & COURIER SERVICES			
22021007	70160	O2101	50610801	WELFARE PACKAGES			
				SUMMARY OF MDA			
				OVERHEAD COST	20,000,000	11,278,000	30,000,000
				CAPITAL EXPENDITURE			
89600000				TOTAL	20,000,000	11,278,000	30,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101800100 SPECIAL SERVICES BUREAU 1

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 BUDGET PROPOSALS	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					OVERHEAD COST	30,000,000.00	752,000.00	50,000,000.00
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000.00		4,000,000.00
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:	3,000,000.00		3,000,000.00
					TRAINING		6,986,000	
22020102	70250		2101	50610801	LOCAL TRAVEL & TRANSPORT:	1,000,000.00	40000	1,000,000.00
220202					UTILITIES -GENERAL	200,000.00		200,000.00
22020205			2101	50610801	WATER RATES	200,000.00	40000	200,000.00
220203					MATERIALS & SUPPLIES -GENERAL	900,000.00	385000	900,000.00
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	300,000.00	200000	300,000.00
					CONSUMABLES			
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	300,000.00		300,000.00
					DOCUMENTS			
22020306	70160		2101	50610801	PRINTING OF SECURITY DOCUMENTS	300,000.00	185000	300,000.00
220204					MAINTENANCE SERVICES -GENERAL	500,000.00	242000	500,000.00
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	300,000.00	212000	300,000.00
					TRANSPORT EQUIPMENT			
22020402	70451		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	30000	200,000.00
220205					TRAINING -GENERAL		0	1,000,000.00
22020501	70980		2101	50610801	LOCAL TRAINING			1,000,000.00
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	12,800,000.00		32,000,000.00
22020601					SECURITY SERVICES	12,800,000.00	3552000	32,000,000.00
220207					CONSULTING & PROFESSIONAL	0	0	0
					SERVICES -GENERAL			
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,000,000.00	0	0
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	500,000.00		
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	500,000.00		
220209					FINANCIAL CHARGES -GENERAL	100,000.00	85000	300,000.00
22020901	70112				BANK CHARGES (OTHER THAN	100,000.00	85000	300,000.00
					INTEREST)			
220210					MISCELLANEOUS EXPENSES	10,500,000.00	40000	11,100,000.00
					GENERAL			
22021001	70160		2101	50610801	REFRESHMENT & MEALS	300,000.00	30000	300,000.00
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS	100,000.00	10000	300,000.00
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000.00		500,000.00
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000.00		10,000,000.00
					SUMMARY OF MDA			
					OVERHEAD COST	30,000,000	752,000	50,000,000
					CFRC			
					TOTAL	30,000,000	752,000	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101800200 SPECIAL SERVICES BUREAU 2

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2202					EXPENDITURES			
					OVERHEAD COST	20,000,000	910,000	30,000,000

220201				TRAVEL & TRANSPORT -GENERAL	5,000,000	14,000	10,000,000
22020101	70160	02101	50610801	LOCAL TRAVEL & TRANSPORT:			5,000,000
22020102	70160	02101	50610801	LOCAL TRAVEL & TRANSPORT:	5,000,000	14,000	5,000,000
220202				UTILITIES -GENERAL	700,000	90,000	700,000
22020203	70160		50610801	INTERNET ACCESS CHARGES	400,000	18,000	400,000
22020205	70160		50610801	WATER RATES	300,000	72,000	300,000
220203				MATERIALS & SUPPLIES -GENERAL	1,700,000	360,000	1,700,000
22020301	70160		50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000	360,000	1,000,000
22020303	70160		50610801	NEWSPAPERS	100,000		200,000
22020305	70160		50610801	PRINTING OF NON SECURITY			500,000
22020306	70160		50610801	PRINTING OF SECURITY DOCUMENTS			
220204				MAINTENANCE SERVICES -GENERAL	1,400,000	102,000	2,500,000
22020401				MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		800,000
22020402				MAINTENANCE OF OFFICE FURNITURE	100,000	20,000	700,000
22020404				MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	70,000	500,000
22020405				MAINTENANCE OF PLANTS/GENERATORS	500,000	12,000	500,000
22020406				OTHER MAINTENANCE SERVICES			
220205				TRAINING -GENERAL	1,000,000	-	3,800,000
22020501	70160		50610801	LOCAL TRAINING	1,000,000		3,800,000
220206				OTHER SERVICES -GENERAL	6,200,000	-	-
22020601	70160		50610801	SECURITY SERVICES	6,000,000		
22020605	70160		50610801	CLEANING & FUMIGATION SERVICES	200,000		
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	1,100,000	204,000	1,100,000
22020801	70160		50610801	MOTOR VEHICLE FUEL COST	500,000		500,000
22020803	70160		50610801	PLANT / GENERATOR FUEL COST	600,000	204,000	600,000
220209				FINANCIAL CHARGES -GENERAL	100,000	-	-
22020901	70160		50610801	BANK CHARGES (OTHER THAN	100,000		
220210				MISCELLANEOUS EXPENSES	2,800,000	140,000	10,200,000
22021001	70160		50610801	REFRESHMENT & MEALS	2,000,000		2,100,000
22021002				HONORARIUM & SITTING ALLOWANCE			7,000,000
22021006				POSTAGES & COURIER SERVICES	200,000	7,000	200,000
22021007				WELFARE PACKAGES	500,000	133,000	800,000
22021014				ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000		100,000
				SUMMARY OF MDA OVERHEAD COST	20,000,000	910,000	30,000,000
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	910,000	30,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102100100 LAGOS LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
21	2				EXPENDITURES			
					PERSONNEL COST	25,637,205	0	27,231,080
21010101			02101		SALARY	24,030,405		25,497,080
21010102					OVER TIME PAYMENTS			
2102			02101		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,606,800	0	1,734,000
210201			02101		ALLOWANCES	1,606,800	0	1,734,000
21020101			02101		NON REGULAR ALLOWANCES	796,800		864,000
21020103			02101		MEDICAL ALLOWANCES	810,000		870,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	2,000,000	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	300,000	-	200,000
22020102	70160		02101	51221405	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		200,000
220202					UTILITIES -GENERAL	200,000	-	200,000
22020201	70160		02101	51221405	ELECTRICITY CHARGES	120,000		200,000
22020203					INTERNET ACCESS CHARGES	20,000		
22020205					WATER RATES	20,000		
22020206					SEWERAGE CHARGES	40,000		
220203					MATERIALS & SUPPLIES -GENERAL	160,000	-	400,000
22020301	70160		02101	51221405	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000		400,000
22020305					PRINTING OF NON SECURITY DOCUMENTS	60,000		
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000		
220204					MAINTENANCE SERVICES -GENERAL	340,000	-	400,000
22020401	70160		02101	51221405	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000		200,000
22020402					MAINTENANCE OF OFFICE FURNITURE	40,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000		

22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS	40,000		200,000
220205			TRAINING -GENERAL	-	-	-
22020501	02101		LOCAL TRAINING			
220206			OTHER SERVICES -GENERAL	700,000	-	-
22020602			OFFICE RENT	600,000		
22020605			CLEANING & FUMIGATION SERVICES	100,000		
220208			FUEL & LUBRICANTS -GENERAL	200,000	-	400,000
22020801	02101	51221405	MOTOR VEHICLE FUEL COST	200,000		200,000
22020803	02101		PLANT / GENERATOR FUEL COST			200,000
220209			FINANCIAL CHARGES -GENERAL	-	-	-
22020901	02101		BANK CHARGES (OTHER THAN			
220210			MISCELLANEOUS EXPENSES	100,000	-	400,000
			GENERAL			
			POSTAGE & COURIER SERVICES	100,000		
22021007	02101		WELFARE PACKAGES			400,000
			SUMMARY OF MDA			
			PERSONNEL COST	25,637,205	-	27,231,080
			OVERHEAD COST	2,000,000	-	2,000,000
			TOTAL	27,637,205	-	29,231,080

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102100200 BAYELSA HOUSE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	24,771,036		24,771,036
21010101					SALARY	23,841,036		23,841,036
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	930,000		930,000
210201					ALLOWANCES	930,000		930,000
21020101					NON REGULAR ALLOWANCES	-		-
21020103					MEDICAL ALLOWANCES	930,000		930,000
210202					SOCIAL CONTRIBUTIONS	-	-	-
21020201					NHIS CONTRIBUTION			
2202			73701200		OVERHEAD COST	-	-	50,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	4,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			4,000,000
220202					UTILITIES -GENERAL	-	-	2,000,000
22020201	70435		73701200		ELECTRICITY CHARGES			2,000,000
220203					MATERIALS & SUPPLIES -GENERAL	-	-	3,000,000
22020301	70133		73701200		OFFICE STATIONERIES / COMPUTER CONSUMABLES			3,000,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	7,000,000
22020401	70133		73701200		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			5,000,000
22020405					MAINTENANCE OF PLANTS/GENERATORS			2,000,000
220205					TRAINING -GENERAL	-	-	-
22020501	70160		73701200		LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	1,000,000
22020605	70160		73701200		CLEANING & FUMIGATION SERVICES			1,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	10,000,000
22020801	70432		73701200		MOTOR VEHICLE FUEL COST			5,000,000
22020803	70434		73701200		PLANT / GENERATOR FUEL COST			5,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	500,000
22020901	70411		73701200		BANK CHARGES (OTHER THAN INTEREST)			500,000
220210					MISCELLANEOUS EXPENSES	-	-	22,500,000
					GENERAL			
22021001	70472		73701200		REFRESHMENT & MEALS			12,500,000
22021007	70160		73701200		WELFARE PACKAGES			10,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	24,771,036	-	24,771,036
					OVERHEAD COST	-	-	50,000,000
					TOTAL	24,771,036	-	74,771,036

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102100300 PORTHARCOURT LIAISON OFFICE

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			
21					PERSONNEL COST	56,226,108	-	50,144,182
21010101					SALARY	54,936,108		48,914,182
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,290,000 ⁰		1,230,000
210201					ALLOWANCES	1,290,000 ⁰		1,230,000
21020101					NON REGULAR ALLOWANCES	0		0
21020103					MEDICAL ALLOWANCES	1,290,000		1,230,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202			,02101	50610800	OVERHEAD COST	2,000,000	-	3,000,000
220201			,02101	50610800	TRAVEL & TRANSPORT -GENERAL	-	-	50,000
22020102	70160		,02101	50610800	LOCAL TRAVEL & TRANSPORT:			50,000
220202					UTILITIES -GENERAL	-	-	200,000
22020201	70160		,02101	50610800	ELECTRICITY CHARGES			100,000
22020202					TELEPHONE CHARGES			
22020204	70160		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES			50,000
22020206	70160		,02101	50610800	SEWERAGE CHARGES			50,000
220203					MATERIALS & SUPPLIES -GENERAL	-	-	50,000
22020301	70160		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			50,000
220204					MAINTENANCE SERVICES -GENERAL	2,000,000	-	2,295,000
22020401	70160		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		500,000
22020402	70160		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE			50,000
22020403	70160		,02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000		1,500,000
22020404	70160		,02101	50610800	MAINTENANCE OF OFFICE / IT			45,000
22020405	70160		,02101	50610800	MAINTENANCE OF			200,000
22020406					OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	75,000
22020605	70160		,02101	50610800	CLEANING & FUMIGATION SERVICES			75,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	250,000
22020801	70160		,02101	50610800	MOTOR VEHICLE FUEL COST			100,000
22020803	70160		,02101	50610800	PLANT / GENERATOR FUEL COST			150,000
220209					FINANCIAL CHARGES -GENERAL		-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	-	-	80,000
22021001	70133		,02101	50610800	REFRESHMENT & MEALS			50,000
22021007	70133		,02101	50610800	WELFARE PACKAGES			30,000
					SUMMARY OF MDA			
					PERSONNEL COST	56,226,108	-	50,144,182
					OVERHEAD COST	2,000,000	-	3,000,000
					TOTAL	58,226,108	-	53,144,182

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102800100 NEPAD

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			
2202					OVERHEAD COST	-	-	3,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	1,000,000
22020101				50610801	LOCAL TRAVEL & TRANSPORT:			500,000
					TRAINING			
22020102	70131			50610801	LOCAL TRAVEL & TRANSPORT:			500,000
					OTHERS			
220202					UTILITIES -GENERAL	-	-	450,000
22020201	70435			50610801	ELECTRICITY CHARGES			200,000
22020203				50610801	INTERNET ACCESS CHARGES			150,000
22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHARGES			100,000
220203					MATERIALS & SUPPLIES -GENERAL	-	-	350,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			200,000
22020303	70133			50610801	NEWSPAPERS			50,000
22020304	70133			50610801	MAGAZINES & PERIODICALS			50,000
22020305	70133			50610801	PRINTING OF NON SECURITY DOCUMENTS			50,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	200,000
22020403	70160			50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			100,000
22020405	70160			50610801	MAINTENANCE OF			100,000
					PLANTS/GENERATORS			
220208					FUEL & LUBRICANTS -GENERAL	-	-	200,000

22020803	70432		50610801	PLANT / GENERATOR FUEL COST			200,000
220210				MISCELLANEOUS EXPENSES	-	-	800,000
				GENERAL			
22021001	70160		50610801	REFRESHMENT & MEALS			200,000
22021006	70160		50610801	POSTAGES & COURIER SERVICES			100,000
22021007	70160		50610801	WELFARE PACKAGES			500,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	-	-	3,000,000
				CFRC			
				TOTAL	-	-	3,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 011102900100 TASK FORCE ON DISTRIBUTION OF PETROLEUM PRODUCTS

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			
2202					OVERHEAD COST	-	-	1,000,000.00
220201					TRAVEL & TRANSPORT -GENERAL	-	-	200,000.00
22020102	70160			50610801	LOCAL TRAVEL & TRANSPORT:			200,000.00
					OTHERS			
220205					TRAINING -GENERAL	-	-	300,000.00
22020501	70160			50610801	LOCAL TRAINING			300,000.00
220206					OTHER SERVICES -GENERAL	-	-	500,000.00
22020601	70250			50610801	SECURITY SERVICES			500,000.00
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	-	-	1,000,000
					CFRC			
					TOTAL	-	-	1,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103300100 STATE ACTION COMMITTEE ON AIDS (SACA)

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	30,000,000		40,000,000
2202					OVERHEAD COST	30,000,000	-	40,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	-	1,250,000
22020101	70160				LOCAL TRAVEL & TRANSPORT:	1,500,000		750,000
22020102	70160			50610800	LOCAL TRAVEL & TRANSPORT:	500,000		500,000
220202					UTILITIES -GENERAL	1,500,000	-	2,000,000
22020201	70160			50610800	ELECTRICITY CHARGES	1,400,000		1,500,000
22020203	70160			50610800	INTERNET ACCESS CHARGES	100,000		500,000
220203					MATERIALS & SUPPLIES -GENERAL	9,050,000	-	11,450,000
22020301	70160		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000		900,000
22020303	70160		2101	50610800	NEWSPAPERS	50,000		350,000
22020304	70160		2101	50610800	MAGAZINES & PERIODICALS	100,000		200,000
22020307	70160		2101	50610800	DRUGS/LABORATORY/MEDICAL	8,000,000		10,000,000
220204					MAINTENANCE SERVICES -GENERAL	950,000	-	1,900,000
22020401	70160		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		300,000
22020402	70160		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		250,000
22020403	70160		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000		450,000
22020404	70160		2101	50610800	MAINTENANCE OF OFFICE / IT	100,000		300,000
22020405			2101		MAINTENANCE OF	100,000		300,000
22020406			2101	50610800	OTHER MAINTENANCE SERVICES	300,000		100,000
22020411	70160			50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000		200,000
220205					TRAINING -GENERAL	2,000,000	-	2,500,000
22020501	70160		2101	50610800	LOCAL TRAINING	2,000,000		2,500,000
22020502	70160			50610800	INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	250,000	-	250,000
22020601					SECURITY SERVICES	100,000		
22020605	70160		2101	50610800	CLEANING & FUMIGATION SERVICES	150,000		250,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	600,000	-	600,000
22020801	70160		2101	50610800	MOTOR VEHICLE FUEL COST	100,000		300,000
22020803	70160		2101	50610800	PLANT / GENERATOR FUEL COST	500,000		300,000
220209					FINANCIAL CHARGES -GENERAL	1,250,000	-	1,650,000
22020901	70133		2101	50610800	BANK CHARGES (OTHER THAN	200,000		200,000
22020902	70133		2101	50610800	INSURANCE PREMIUM	1,000,000		1,400,000
22020904	70133		2101	50610800	OTHER CRF BANK CHARGES	50,000		50,000
220210					MISCELLANEOUS EXPENSES	12,400,000	-	18,400,000
22021001	71090		2101	50610800	REFRESHMENT & MEALS	300,000		300,000

22021003	70160	2101	50610800	PUBLICITY & ADVERTISEMENTS	1,000,000	2,000,000
22021006	70160	2101	50610800	POSTAGES & COURIER SERVICES	100,000	100,000
22021007	70160	2101	50610800	WELFARE PACKAGES	1,000,000	1,000,000
22021021	70160	2101	50610800	SPECIAL DAYS/CELEBRATIONS	10,000,000	15,000,000

SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST	30,000,000	-				40,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL	30,000,000	-				40,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103500100 STATE PENSION 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	22,174,443	-	31,528,735
21					PERSONNEL COST	16,174,443	-	21,528,735
21010101				50610801	SALARY	15,814,443		13,195,913
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	360,000	0	8,332,822
210201					ALLOWANCES	360,000	0	8,332,822
21020101					NON REGULAR ALLOWANCES	0		7,651,713
21020103					MEDICAL ALLOWANCES	360,000		681,109
210202					SOCIAL CONTRIBUTIONS			
2202					OVERHEAD COST	6,000,000	0	10,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	0	3,000,000
22020101					LOCAL TRAVEL & TRANSPORT:			2,000,000
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT:			1,000,000
220202					UTILITIES -GENERAL	-	0	300,000
22020201	70131		02101	50610801	ELECTRICITY CHARGES			300,000
22020204	70131		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	600,000	0	1,200,000
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		600,000
22020303	70131		02101	50610801	NEWSPAPERS			300,000
22020304			02101		MAGAZINES & PERIODICALS			300,000
22020305	70131		02101	50610801	PRINTING OF NON SECURITY			
220204					MAINTENANCE SERVICES -GENERAL	800,000	0	5,500,000
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			500,000.00
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE			1,000,000.00
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT	200,000		1,000,000.00
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	400,000		2,000,000.00
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	200,000		1,000,000.00
22020405	70131		02101	50610801	MAINTENANCE OF			
220205					TRAINING -GENERAL	-	0	-
22020501			02101		LOCAL TRAINING			
22020502			02101		INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	0
22020605	70131		02101	50610801	CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701			02101		FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	250,000	0	0
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST			
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST	250,000		
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901	70131		02101	50610801	BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	4,350,000	0	0
22021001	70131		02101	50610801	REFRESHMENT & MEALS			
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	4,000,000		
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES			
22021007	70131		02101	50610801	WELFARE PACKAGES	350,000		
					STAFF VERIFICATION			
					SUMMARY OF MDA			
					PERSONNEL COST	16,174,443	-	21,528,735
					OVERHEAD COST	6,000,000	-	10,000,000
					CAPITAL EXPENDITURE			
					TOTAL	22,174,443	-	31,528,735

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103500200 LOCAL GOVERNMENT PENSION 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			
2202					OVERHEAD COST	-	-	1,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	380,000

22020101	LOCAL TRAVEL & TRANSPORT:	220,000
22020102	TRAINING	
	LOCAL TRAVEL & TRANSPORT:	160,000
	OTHERS	
220202	UTILITIES -GENERAL	74,400
22020201	ELECTRICITY CHARGES	12,000
22020202	TELEPHONE CHARGES	10,000
22020203	INTERNET ACCESS CHARGES	40,000
22020206	SEWERAGE CHARGES	2,800
22020207	LEASED COMMUNICATION LINES(S)	9,600
220203	MATERIALS &SUPPLIES -GENERAL	134,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	4,000
22020304	MAGAZINES & PERIODICALS	10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000
220204	MAINTENANCE SERVICES -GENERAL	148,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000
22020406	OTHER MAINTENANCE SERVICES	8,400
220205	TRAINING -GENERAL	60,000
22020501	LOCAL TRAINING	60,000
22020502	INTERNATIONAL TRAINING	
220206	OTHER SERVICES -GENERAL	24,000
22020601	SECURITY SERVICES	14,000
22020605	CLEANING & FUMIGATION SERVICES	10,000
220207	CONSULTING & PROFESSIONAL SERVICES -GENERAL	20,000
22020703	LEGAL SERVICES	20,000
220208	FUEL & LUBRICANTS -GENERAL	71,200
22020801	MOTOR VEHICLE FUEL COST	40,000
22020803	PLANT / GENERATOR FUEL COST	31,200
220209	FINANCIAL CHARGES -GENERAL	12,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000
220210	MISCELLANEOUS EXPENSES GENERAL	76,000
22021001	REFRESHMENT & MEALS	32,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000
22021006	POSTAGES & COURIER SERVICES	2,000
22021007	WELFARE PACKAGES	30,000
	SUMMARY OF MDA	
	PERSONNEL COST	
	OVERHEAD COST	0
	CFRC	0
	CAPITAL EXPENDITURE	
	TOTAL	-

BAYELSA STATE GOVERNMENT OF NIGERIA

CODE : 011103800100

PILGRIM WELFARE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 PROPOSED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					REVENUE		0	
12				50610801	INDEPENDENT REVENUE	1,800,000	-	1,800,000
1201					TAX REVENUE	0	0	0
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202				50610801	NON-TAX REVENUE	1,800,000	0	1,800,000
120204					FEES - GENERAL	1,800,000	0	1,800,000
12020420					PILGRIMS WELFARE FEES	1,800,000		1,800,000
2					EXPENDITURES	167,420,886	800,000	200,000,000
21	70133		O2101	50610801	PERSONNEL COST	17,420,886		
21010101				50610801	SALARY	14,619,581		
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,801,305	0	0
210201					ALLOWANCES	2,801,305	0	0
21020101					NON REGULAR ALLOWANCES	2,441,305		
21020103					Medical Allowances	360,000		
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	150,000,000	800,000	200,000,000

220201			50610801	TRAVEL & TRANSPORT -GENERAL	132,000,000	0	30,000,000
22020101	70160	O2101	50610801	LOCAL TRAVEL & TRANSPORT:	5,000,000		20,000,000
22020102				LOCAL TRAVEL & TRANSPORT:	5,000,000		10,000,000
22020104	70160	O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	122,000,000		
220202			50610801	UTILITIES -GENERAL	600,000	0	3,400,000
22020201	70133	O2101	50610801	ELECTRICITY CHARGES	100,000		1,000,000
22020202	70133	O2101	50610801	TELEPHONE CHARGES	100,000		200,000
22020203	70133	O2101	50610801	INTERNET ACCESS CHARGES	150,000		600,000
22020204	70133			SATELLITE BROADCASTING ACCESS CHARGES	200,000		1,000,000
22020205	70133		50610801	WATER RATES			200,000
22020206	70133		50610801	SEWERAGE CHARGES	50,000		400,000
220203				MATERIALS & SUPPLIES -GENERAL	600,000	0	10,374,439
22020301	70133	O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000		6,174,439
22020302	70133	O2101	50610801	BOOKS			400,000
22020303	70133	O2101	50610801	NEWSPAPERS	100,000		1,000,000
22020304	70133	O2101	50610801	MAGAZINES & PERIODICALS	50,000		600,000
22020305	70133	O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	150,000		
22020311	70133	O2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000		2,200,000
220204				MAINTENANCE SERVICES -GENERAL	8,050,000	800,000	29,749,568
22020401	70133	O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	800,000	10,000,000.00
22020402	70133	O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00		10,000,000.00
22020403	70133		50610811	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRES	1,000,000.00		4,374,784.00
22020404	70133	O2101	50610801	MAINTENANCE OF OFFICE / IT	500,000.00		5,374,784.00
22020405	70133	O2101	50610801	MAINTENANCE OF	50,000.00		
220205				TRAINING -GENERAL	1,800,000	0	6,124,697
22020501	70980	O2101	50610801	LOCAL TRAINING	1,800,000		4,224,870
22020502	70980	O2101	50610801	INTERNATIONAL TRAINING			1,899,827
220206				OTHER SERVICES -GENERAL	5,050,000	0	42,374,784
22020604	70133	O2101	50610801	SECURITY VOTES (INCLUDING OPERATIONS)	5,000,000		40,000,000
22020605	70133	O2101	50610801	CLEANING & FUMIGATION SERVICES	50,000		2,374,784
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	50,000	0	4,800,000
22020701	70133	O2101	50610801	FINANCIAL CONSULTING			2,000,000
22020702	70133	O2101	50610801	INFORMATION TECHNOLOGY CONSULTING			2,000,000
22020703	70133	O2101	50610801	LEGAL SERVICES	50,000		800,000
220208				FUEL & LUBRICANTS -GENERAL	200,000	0	26,400,000
22020801	70133	O2101	50610801	MOTOR VEHICLE FUEL COST	150,000		17,000,000
22020802	70133	O2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			4,400,000
22020803	70133	O2101	50610801	PLANT / GENERATOR FUEL COST	50,000		5,000,000
220209				FINANCIAL CHARGES -GENERAL	250,000	0	400,000
22020901				BANK CHARGES (OTHER THAN	250,000		400,000
220210				MISCELLANEOUS EXPENSES	1,400,000	0	46,376,512
22021001	70133		50610801	REFRESHMENT & MEALS	250,000		10,000,000
22021002	70133		50610801	HONORARIUM & SITTING ALLOWANCE			
22021003	70133		50610801	PUBLICITY & ADVERTISEMENTS	100,000		376,512
22021006	70133		50610801	POSTAGES & COURIER SERVICES			
22021007	70133		50610801	WELFARE PACKAGES	1,000,000		20,000,000
22021008	70133		50610801	SPECIAL DAYS/CELEBRATIONS	50,000		16,000,000
SUMMARY OF MDA							
PERSONNEL COST					17,420,886		0
OVERHEAD COST					150,000,000		200,000,000
CAPITAL EXPENDITUR					0		
TOTAL					167,420,886		200,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011104400100 MINISTRY OF SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2017 APPROVED BUDGET
2					EXPENDITURES	0		147,041,498
21	70133			50610801	PERSONNEL COST	0	0	25,041,498
21010101	70133			50610801	SALARY	0		24,441,498
2102	70133			50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	-	600,000
210201	70133			50610801	ALLOWANCES	0	-	600,000
21020101	70133			50610801	NON REGULAR ALLOWANCES	0		0
21020103	70133			50610801	MEDICAL ALLOWANCES	0		600,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202	70133			50610801	OVERHEAD COST	0	0	4,000,000
220201	70133			50610801	TRAVEL & TRANSPORT -GENERAL	0	0	2,010,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING			1,045,000

22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT:			965,000
			OTHERS			
220202	70133	50610801	UTILITIES -GENERAL	0	0	360,000
22020201	70133	50610801	ELECTRICITY CHARGES			80,000
22020204	70133	50610801	SATELLITE BROADCASTING ACCESS CHARGES			150,000
22020205	70133	50610801	WATER RATES			130,000
220203	70133	50610801	MATERIALS &SUPPLIES -GENERAL	0	0	890,000
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER			350,000
22020302	70133	50610801	BOOKS			230,000
22020303	70133	50610801	NEWSPAPERS			270,000
22020309			UNIFORMS & OTHER CLOTHING			40000
220204	70133	50610801	MAINTENANCE SERVICES -GENERAL	0	0	740,000
22020401	70133	50610801	MAINTENANCE OF MOTOR VEHICLE /			95,000
			TRANSPORT EQUIPMENT			
22020402	70133	50610801	MAINTENANCE OF OFFICE FURNITURE			185,000
22020404	70133	50610801	MAINTENANCE OF OFFICE / IT			140,000
			EQUIPMENTS			
22020405	70133	50610801	MAINTENANCE OF			130,000
			PLANTS/GENERATORS			
22020406	70133	50610801	OTHER MAINTENANCE SERVICES			190,000
23			CAPITAL EXPENDITURE	-		118,000,000
2301			FIXED ASSETS PURCHASED	-		4,650,000
230101			PURCHASE OF FIXED ASSETS -			
			GENERAL			
23010112	70101	50610823	PURCHASE OF OFFICE FURNITURE			3,000,000
			AND FITTINGS			
23010113	70101	50610824	PURCHASE OF COMPUTERS			750,000
23010114	70101	50610825	PURCHASE OF COMPUTER PRINTERS			100,000
23010115	70101	50610826	PURCHASE OF PHOTOCOPYING			800,000
			MACHINES			
2303			REHABILITATION / REPAIRS	-		93,000,000
230301			REHABILITATION / REPAIRS OF FIXED			
			ASSETS - GENERAL			
23030106		02101	REHABILITATION / REPAIRS - PUBLIC			45,000,000
			SCHOOLS			
23030121		02101	REHABILITATION / REPAIRS OF OFFICE			48,000,000
			BUILDINGS			
2305			OTHER CAPITAL PROJECTS	-		20,350,000
230501			ACQUISITION OF NON TANGIBLE			
			ASSETS			
23050103	70101	50610833	MONITORING AND EVALUATION			20,350,000
23050104	70101	50610834	ANNIVERSARIES/CELEBRATIONS			
			SUMMARY OF MDA			
			PERSONNEL COST	-	-	25,041,498
			OVERHEAD COST	-	-	4,000,000
			CAPITAL EXPENDITURE	-	-	
			TOTAL	-	-	29,041,498

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011105000100 CHIEF ECONOMIC ADVISER

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			
2202					OVERHEAD COST	62,000,000	40,366,950	60,000,000
220201					TRAVEL & TRANSPORT -GENERAL	30,500,000	33,843,200	50,000,000
22020101					LOCAL TRAVEL & TRANSPORT:			
					TRAINING			
22020102					LOCAL TRAVEL & TRANSPORT:	30,500,000	33,843,200	50,000,000
					OTHERS			
220202					UTILITIES -GENERAL	1,000,000	445,000	500,000
22020203					INTERNET ACCESS CHARGES	1,000,000	445,000	500,000
220203					MATERIALS &SUPPLIES -GENERAL	3,500,000	1,564,500	2,290,000
22020301					OFFICE STATIONERIES / COMPUTER	2,000,000	944,500	1,600,000
					CONSUMABLES			
22020302					BOOKS			
22020303					NEWSPAPERS	100,000		50,000
22020304					MAGAZINES & PERIODICALS			20,000
22020305					PRINTING OF NON SECURITY	1,400,000	620,000	620,000
220204					MAINTENANCE SERVICES -GENERAL	900,000	-	300,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	600,000		
					TRANSPORT EQUIPMENT			
22020402					MAINTENANCE OF OFFICE FURNITURE	100,000		20,000
22020403					MAINTENANCE OF OFFICE BUILDING /	50,000		40,000
					RESIDENTIAL QTRS			
22020404					MAINTENANCE OF OFFICE / IT	100,000		40,000
22020405					MAINTENANCE OF			200,000
					PLANTS/GENERATORS			
22020406					OTHER MAINTENANCE SERVICES	50,000		
220205					TRAINING -GENERAL	500,000	350,000	600,000

22020501	LOCAL TRAINING	500,000	350,000	600,000
22020502	INTERNATIONAL TRAINING			
220206	OTHER SERVICES -GENERAL	700,000	247,000	1,000,000
22020601	SECURITY SERVICES	200,000		300,000
22020605	CLEANING & FUMIGATION SERVICES	500,000	247,000	700,000
220207	CONSULTING & PROFESSIONAL SERVICES -GENERAL	13,000,000	1,144,000	2,000,000
22020701	FINANCIAL CONSULTING		1,144,000	2,000,000
22020703	LEGAL SERVICES	13,000,000		
220208	FUEL & LUBRICANTS -GENERAL	500,000	-	-
22020801	MOTOR VEHICLE FUEL COST	500,000		
22020803	PLANT / GENERATOR FUEL COST			
220209	FINANCIAL CHARGES -GENERAL	100,000	-	100,000
22020901	BANK CHARGES (OTHER THAN	100,000		100,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,300,000	2,773,250	3,210,000
22021001	REFRESHMENT & MEALS	8,300,000	2,004,250	2,060,000
22021002	HONORARIUM & SITTING ALLOWANCE		725,000	1,000,000
22021003	PUBLICITY & ADVERTISEMENT	400,000		
22021006	POSTAGES & COURIER SERVICES	200,000	44,000	50,000
22021007	WELFARE PACKAGES	2,400,000		100,000
SUMMARY OF MDA				
PERSONNEL COST				
OVERHEAD COST				
CAPITAL				
TOTAL				
		62,000,000	40,366,950	60,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011110100100 MINISTRY OF SPECIAL PROJECTS

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	1,540,089,309	-	777,927,882
21					PERSONNEL COST	35,089,309	-	31,927,882
21010101					SALARY	25,900,072		22,798,645
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUT	9,189,237		9,129,237
210201					ALLOWANCES	9,189,237		9,129,237
21020101					NON REGULAR ALLOWANCES	7,914,876		7,914,876
21020103					MEDICAL EXPENSES	1,274,361		1,214,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	5,000,000	-	7,000,000
220201					TRAVEL & TRANSPORT -GENERAL	3,000,000	0	1,000,000
22020101	70101		02101	50610803	LOCAL TRAVEL & TRANSPORT:	1,000,000		1,000,000
					TRAINING			
22020101	70101		02101	50610803	LOCAL TRAVEL & TRANSPORT:	2,000,000		
					OTHERS			
220202					UTILITIES -GENERAL	-	-	100,000
22020202	70101		02101	50610804	TELEPHONE CHARGES			100,000
22020204	70101		02101	50610805	SATELLITE BROADCASTING ACCESS			
					CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	200,000	0	1,400,000
22020301	70101		02101	50610806	OFFICE STATIONERIES / COMPUTER	100,000		1,000,000
					CONSUMABLES			
22020303	70101		02101	50610807	NEWSPAPERS	100,000		100,000
22020304	70101		02101	50610808	MAGAZINES & PERIODICALS			
22020305	70101		02101	50610807	PRINTING OF NON SECURITY			300,000
220204					MAINTENANCE SERVICES -GENERAL	1,100,000	0	2,400,000
22020401	70101		02101	50610809	MAINTENANCE OF MOTOR VEHICLE /	300,000		900,000
					TRANSPORT EQUIPMENT			
22020402	70101		02101	50610810	MAINTENANCE OF OFFICE FURNITURE	300,000		500,000
22020403	70101		02101	50610811	MAINTENANCE OF OFFICE BUILDING /			
					RESIDENTIAL QTRS			
22020404	70101		02101	50610812	MAINTENANCE OF OFFICE / IT			500,000
22020405	70101		02101	50610813	MAINTENANCE OF	500,000		500,000
					PLANTS/GENERATORS			
22020406	70101		02101	50610814	OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	0	0	0
22020501	70101		02101	50610815	LOCAL TRAINING			
22020502			02101		INTERNATIONAL TRAINING			
220206			02101		OTHER SERVICES -GENERAL	0	0	0
22020605			02101		CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	500,000
22020704	70101		02101	50610816	ENGINEERING SERVICES			500,000.00
22020705	70101		02101	50610817	ARCHITECTURAL SERVICES			
220208					FUEL & LUBRICANTS -GENERAL	300,000	0	400,000
22020801	70101		02101	50610818	MOTOR VEHICLE FUEL COST	300,000		400,000
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901			02101		BANK CHARGES (OTHER THAN			

220210				MISCELLANEOUS EXPENSES	400,000	0	1,200,000
				GENERAL			
22021001	70101	02101	50610812	REFRESHMENT & MEALS	100,000		300,000
22021002		02101		HONORARIUM & SITTING ALLOWANCE	100,000		
22021003	70101	02101	50610813	PUBLICITY & ADVERTISEMENTS			400,000
22021007	70101	02101	50610814	WELFARE PACKAGES	200,000		200,000
22021008	70101	02101	50610815	SUBSCRIPTION TO PROFESSIONAL			300,000
22021021				SPECIAL DAYS/CELEBRATIONS			
23				CAPITAL EXPENDITURE	1,500,000,000	-	739,000,000
2301				FIXED ASSETS PURCHASED	99,000,000	-	2,000,000
230101				PURCHASE OF FIXED ASSETS -			
23010112	70101		50610823	PURCHASE OF OFFICE FURNITURE	99,000,000		1,000,000
				AND FITTINGS			
23010113	70101		50610824	PURCHASE OF COMPUTERS			1,000,000
2302				CONSTRUCTION / PROVISION	1,399,500,000	-	536,000,000
230201				CONSTRUCTION / PROVISION OF			
				FIXED ASSETS - GENERAL			
23020101	70610	02101	50610830	CONSTRUCTION / PROVISION OF			236,000,000
				OFFICE BUILDINGS			
23020102	70610	02101	50610830	CONSTRUCTION / PROVISION OF	399,500,000		100,000,000
				RESIDENTIAL BUILDINGS			
23020118	70610		50610831	CONSTRUCTION / PROVISION OF	1,000,000,000		100,000,000
				INFRASTRUCTURE			
23020119	70610		50610831	CONSTRUCTION / PROVISION OF			100,000,000
				RECREATIONAL FACILITIES			
2303				REHABILITATION / REPAIRS	-	-	200,000,000
230301				REHABILITATION / REPAIRS OF FIXED			
				ASSETS - GENERAL			
23030118	70610	02101		REHABILITATION / REPAIRS -			100,000,000
				RESIDENTIAL BUILDING			
23030119	70610	02101		REHABILITATION / REPAIRS - OFFICE			100,000,000
				BUILDING			
				PRESERVATION OF THE	-	-	-
				ENVIRONMENT			
23040101				TREE PLANTING			
2305				OTHER CAPITAL PROJECTS	1,500,000	-	1,000,000
230501				ACQUISITION OF NON TANGIBLE			
				ASSETS			
23050101	70101		50610832	RESEARCH AND DEVELOPMENT			
23050102				COMPUTER SOFTWARE ACQUISITION			
23050103	70101		50610833	MONITORING AND EVALUATION	1,500,000		1,000,000
23050104	70101		50610834	ANNIVERSARIES/CELEBRATIONS			
				SUMMARY OF MDA			
				PERSONNEL COST	35,089,309		31,927,882
				OVERHEAD COST	5,000,000		7,000,000
				CFRC			
				CAPITAL EXPENDITURE	1,500,000,000		739,000,000
				TOTAL	1,540,089,309		777,927,882

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011113300100 BAYELSA PARTNERSHIP INITIATIVE AGENCY

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			
2202					OVERHEAD COST	6,000,000	-	10,000,000
220201					TRAVEL & TRANSPORT -GENERAL	1,000,000	-	4,000,000
22020102	70451			5060801	LOCAL TRAVEL & TRANSPORT:	1,000,000		4,000,000
					OTHERS			
220202					UTILITIES -GENERAL	500,000	-	-
22020201					ELECTRICITY CHARGES			
22020203	70133			50610801	INTERNET ACCESS CHARGES	500,000		
220203					MATERIALS & SUPPLIES -GENERAL	2,000,000	-	3,000,000
22020301	70411			50610801	OFFICE STATIONERIES / COMPUTER	2,000,000		3,000,000
					CONSUMABLES			
220204					MAINTENANCE SERVICES -GENERAL	-	-	-
22020406					OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	2,000,000	-	3,000,000
22020501	70133			50610801	LOCAL TRAINING	2,000,000		3,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
					SERVICES -GENERAL			
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	-
22020801					MOTOR VEHICLE FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
					INTEREST)			
220210					MISCELLANEOUS EXPENSES	500,000	-	-
					GENERAL			
22021001					REFRESHMENT & MEALS	500,000		

SUMMARY OF MDA			
PERSONNEL COST			
OVERHEAD COST	6,000,000	-	10,000,000
CFRC			
CAPITAL EXPENDITURE			
TOTAL	6,000,000	-	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011113500100 DIRECTORATE OF PROJECT MONITORING & EVALUATION

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	124,000,000	0	28,370,058
21					PERSONNEL COST	0	0	16,270,058
0 21010101					SALARY			8,015,029
0 21010102					OVER TIME PAYMENTS			
0 21010103					CONSOLIDATED REVENUE FUND			
					CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL	0	0	8255029
					CONTRIBUTIONS			
210201					ALLOWANCES	0	0	8255029
21020101					NON REGULAR ALLOWANCES	0		0
21020103					MEDICAL ALLOWANCES			8,255,029
2202					OVERHEAD COST	124,000,000	-	12,100,000
220201					TRAVEL & TRANSPORT -GENERAL	42,000,000	-	4,800,000
22020101	70451		02101	5060801	LOCAL TRAVEL & TRANSPORT:	37,000,000		2,400,000
					TRAINING			
22020102	70451		02101	5060801	LOCAL TRAVEL & TRANSPORT:	50,000,000		
					OTHERS			
22020103	70451		02101	5060801	INTERNATIONAL TRAVEL &	5,000,000		2,400,000
					TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	1,510,000	-	-
22020201			02101		ELECTRICITY CHARGES	640,000		
22020202					TELEPHONE CHARGES	440,000		
22020203					INTERNET ACCESS CHARGES	280,000		
22020204					SATELITE BROADCASTING ACCESS			
22020205			02101		SOFTWARE CHARGES/LICENSE RENEW	150,000		
220203					MATERIALS & SUPPLIES -GENERAL	6,020,000	-	200,000
22020301	70411		02101	50610801	OFFICE STATIONERIES / COMPUTER	3,200,000		200,000
					CONSUMABLES			
			02101		NEWSPAPERS	120,000		
					PRINTING OF NON SECURITY	300,000		
					DOCUMENTS			
					FIELD & CAMPING MATERIAL SUPPLIES	2,000,000		
					TEACHING AIDS/INSTRUCTIONAL	400,000		
					MATERIALS			
			02101		UNIFORMS & OTHER CLOTHING			
220204					MAINTENANCE SERVICES -GENERAL	6,800,000	-	700,000
22020401	70133		02101		MAINTENANCE OF MOTOR	3,000,000		300,000
					VEHICLE/TRANSPORT EQUIPMENT			
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	1,500,000		
					MAINTENANCE OF OFFICE BUILDINGS	500,000		
22020404			02101		MAINTENANCE OF OFFICE /IT EQUIPMEI	1,000,000		
22020405	70133		02101		MAINTENANCE OF PLANTS/GENERATOR	500,000		200,000
22020406	70133		02101		OTHER MAINTENANCE SERVICES	300,000		200,000
220205					TRAINING -GENERAL	25,000,000	-	300,000
22020501	70133		02101	50610801	LOCAL TRAINING	25,000,000		300,000
220206					OTHER SERVICES -GENERAL	4,200,000	-	5,000,000
					SECURITY SERVICES	3,600,000		
22020605	70133		02101		CLEANING & FUMIGATION SERVICES	600,000		5,000,000
220207					CONSULTING & PROFESSIONAL	900,000	-	-
					SERVICES -GENERAL			
22020702			02101		INFORMATION TECHNOLOGY	500,000		
					CONSULTING			
22020704					ENGINEERING SERVICES	400,000		
220208					FUEL & LUBRICANTS -GENERAL	25,700,000	-	-
22020801			02101		MOTOR VEHICLE FUEL COST	20,000,000		
22020802					OTHER TRANSPORT EQUIPMENT FUEL	500,000		
					COST			
22020803					PLANT/GENERATOR FUEL COST	5,200,000		
220209					FINANCIAL CHARGES -GENERAL	500,000	-	-
22020901			02101		BANK CHARGES (OTHER THAN	500,000		
220210					MISCELLANEOUS EXPENSES	11,370,000	-	1,100,000
					GENERAL			
22021001			02101		REFRESHMENT & MEALS	3,700,000		550,000
22021003	70133		02101		PUBLICITY & ADVERTISEMENTS	4,500,000		550,000
22021004					MEDICAL EXPENSES - LOCAL	500,000		
22021006					POSTAGE & COURIER SERVICES	70,000		
22021007					WELFARE PACKAGES	1,000,000		
22021008					SUBSCRIPTION TO PROFESSIONAL BOI	1,600,000		
						0		
					SUMMARY OF MDA			
					PERSONNEL COST	-		
					OVERHEAD COST	124,000,000	-	12,100,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	124,000,000	-	12,100,000

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ADMINISTRATIVE CODE 011113700100 TEACHERS DISCIPLINARY COUNCIL

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			
21	701			50610804	PERSONNEL COST	57,398,031	0	59,157,664
21010101	70131			50610804	SALARY	21,734,724		18,664,357
21010102					OVER TIME PAYMENTS			
2102	70131			50610804	ALLOWANCES AND SOCIAL CONTRIBUTIONS	35,663,307 0		40,493,307
210201	70131			50610804	ALLOWANCES	35,663,307 0		40,493,307
21020101					NON REGULAR ALLOWANCES	35,573,307		40,373,307
21020103	70131			50610804	MEDICAL ALLOWANCES	90,000		120,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	2,000,000	-	2,000,000
220201			02101	50610801	TRAVEL & TRANSPORT -GENERAL	86,000	-	15,000
22020101	70133		02101		LOCAL TRAVEL & TRANSPORT:	71,000		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT:	15,000		15,000
220202	70133		02101	5061	UTILITIES -GENERAL	70,000	-	20,000
22020202	70133		02101	50610801	TELEPHONE CHARGES	10,000		10,000
22020205	70133		02101	50610801	WATER RATES	60,000		10,000
220203	70133		02101	50610801	MATERIALS & SUPPLIES -GENERAL	120,000	-	120,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		100,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000		20,000
220204	70133		02101	50610801	MAINTENANCE SERVICES -GENERAL	750,000	-	150,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		100,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS / GENERATORS	600,000		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	50,000		50,000
220205	70133		02101	50610801	TRAINING -GENERAL	-	-	-
22020501	70133		02101		LOCAL TRAINING			
220206	70133		02101	50610801	OTHER SERVICES -GENERAL	-	-	90,000
22020601	70133		02101	50610801	SECURITY SERVICES			60,000
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES			30,000
220207	70133		02101	50610801	CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020702	70133		02101		INFORMATION TECHNOLOGY			
220208	70133		02101	50610801	FUEL & LUBRICANTS -GENERAL	659,000	-	600,000
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	59,000		500,000
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	600,000		100,000
220209	70133		02101	50610801	FINANCIAL CHARGES -GENERAL	5,000	-	5,000
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN	5,000	-	5,000
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES	310,000	-	1,000,000
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000		190,000
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE			500,000
22021003	70133		02101		PUBLICITY & ADVERTISEMENTS			
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	10,000		10,000
22021007	70133		02101	50610801	WELFARE PACKAGES	200,000		300,000
					SUMMARY OF MDA			
					PERSONNEL COST	57,398,031	-	59,157,664
					OVERHEAD COST	2,000,000	-	2,000,000
					CAPITAL EXPENDITURE			
					TOTAL	59,398,031	-	61,157,664

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200100100 STATE ASSEMBLY MANAGEMENT/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			
2202					OVERHEAD COST	450,000,000	60,000,000	505,200,000
220201					TRAVEL & TRANSPORT -GENERAL	50,000,000	60,000,000	100,000,000
22020102	70111			50610800	LOCAL TRAVEL & TRANSPORT:	30,000,000	60,000,000	60,000,000
					OTHERS			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000		40,000,000
220202					UTILITIES -GENERAL	43,700,000	-	1,800,000
22020201					ELECTRICITY CHARGES	31,000,000		
22020202					TELEPHONE CHARGES	10,000,000		1,000,000
22020203					INTERNET ACCESS CHARGES	1,200,000		800,000
22020206					SEWERAGE CHARGES	1,500,000		
220203					MATERIALS & SUPPLIES -GENERAL	25,800,000	-	28,400,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000		3,000,000
22020303					NEWSPAPERS	800,000		
22020304					MAGAZINES & PERIODICALS	1,000,000		
22020305					PRINTING OF NON SECURITY	4,000,000		3,000,000

22020306					PRINTING OF SECURITY DOCUMENTS	2,000,000		2,400,000
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES			8,000,000
22020309					UNIFORMS & OTHER CLOTHING			2,000,000
22020310					TEACHING AIDS / INSTRUCTION			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000		10,000,000
220204					MAINTENANCE SERVICES -GENERAL	24,000,000	-	17,800,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000		3,000,000
22020402					MAINTENANCE OF OFFICE FURNITURE	1,800,000		1,000,000
22020404					MAINTENANCE OF OFFICE / IT	3,200,000		3,000,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	8,000,000		6,000,000
22020406					OTHER MAINTENANCE SERVICES	6,000,000		4,000,000
22020410					MAINTENANCE OF STREET LIGHTINGS	1,000,000		800,000
220205					TRAINING -GENERAL	70,000,000	-	140,000,000
22020501					LOCAL TRAINING	40,000,000		80,000,000
22020502					INTERNATIONAL TRAINING	30,000,000		60,000,000
220206					OTHER SERVICES -GENERAL	59,000,000	-	50,000,000
22020601					SECURITY SERVICES	10,000,000		8,000,000
22020603					RESIDENTIAL RENT	41,000,000		40,000,000
22020605					CLEANING & FUMIGATION SERVICES	8,000,000		2,000,000
220208					FUEL & LUBRICANTS -GENERAL	26,000,000	-	4,000,000
22020801					MOTOR VEHICLE FUEL COST	6,000,000		2,000,000
22020803					PLANT / GENERATOR FUEL COST	20000000		20000000
220209					FINANCIAL CHARGES -GENERAL	10,000,000	-	-
22020904					OTHER CRF BANK CHARGES	10,000,000		
220210					MISCELLANEOUS E1PENSES GENERAL	151,500,000	-	152,200,000
22021001					REFRESHMENT & MEALS	21,000,000		20,000,000
22021002					HONORARIUM & SITTING ALLOWANCE	8,000,000		4,000,000
22021003					PUBLICITY & ADVERTISEMENTS	3,000,000		2,000,000
22021004					MEDICAL EXPENSES-LOCAL	20,000,000		20,000,000
22021006					POSTAGES & COURIER SERVICES	2,000,000		1,200,000
22021007					WELFARE PACKAGES	40,000,000		42,000,000
22021008					SUBSCRIPTION TO PROFESSIONAL	16,000,000		14,000,000
22021011					RECRUITMENT AND APPOINTMENT	2,500,000		
22021013					PROMOTION	2,000,000		2,000,000
22021014					ANNUAL BUDGET E1PENSES AND ADMINISTRATION	5,000,000		5,000,000
22021019					MEDICAL EXPENSES-INTERNATIONAL	22,000,000		30,000,000
22021021					SPECIAL DAY CELEBRATIONS	10,000,000		12,000,000
22040109	702				GRANTS TO COMMUNITIES/NGOs			11,000,000
23					CAPITAL EXPENDITURE	393,000,000	45,000,000	1,395,000,000
2301	70111	001300000401	2101	50610800	FIXED ASSETS PURCHASED	353,000,000	10,000,000	909,400,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010101					PURCHASE / ACQUISITION OF LAND			400,000,000
23010105					PURCHASE OF MOTOR VEHICLES	160,000,000	4,000,000	250,000,000
					PURCHASE OF TRUCKS	30,000,000		
23010108					PURCHASE OF BUSES	40,000,000		80,000,000
23010112	70111	00130000040101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000	4,000,000	40,000,000
23010113					PURCHASE OF COMPUTERS	30,000,000	2,000,000	14,000,000
23010115					PURCHASE OF PHOTOCOPYING MACHINES	53,000,000		50,000,000
23010119					PURCHASE OF POWER GENERATING SET			
23010121					PURCHASE OF RESIDENTIAL FURNITURE			25,400,000
23010122					PURCHASE OF HEALTH/MEDICAL EQUIPMENT			50,000,000
2302	70111	001300000501	2101	50610800	CONSTRUCTION / PROVISION	-	15,000,000	347,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			155,000,000
23020102	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			75,000,000
23020103	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY		15,000,000	16,000,000
23020105	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF WATER FACILITIES			41,000,000
23020114	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF ROADS		55,000,000	60,000,000
2303	70111	001300000601	2101	50610800	REHABILITATION / REPAIRS	-	20,000,000	44,600,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101	70111	00130000060101	2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			4,600,000
23030121	70111	13000006+C89001	2101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000	40,000,000
					PRESERVATION OF THE ENVIRONMENT		-	-
23040101					TREE PLANTING			
23040102					EROSION & FLOOD CONTROL			
2305					OTHER CAPITAL PROJECTS	40,000,000	-	94,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101					RESEARCH AND DEVELOPMENT	20,000,000		34,000,000

23050104		ANNIVERSARIES/CELEBRATIONS	20,000,000	60,000,000
		SUMMARY OF MDA		
		PERSONNEL COST		
		OVERHEAD COST	450,000,000	60,000,000
		CAPITAL EXPENDITURE	393,000,000	-
		TOTAL	843,000,000	505,200,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011200300100 BAYELSA STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST	1,381,011,941	0	1,264,783,463
21010101			SALARY	425,690,899		408,606,532
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	955,321,042 0		856,176,931
210201			ALLOWANCES	955,321,042 0		856,176,931
21020101			NON REGULAR ALLOWANCES	946,246,681		848,976,931
21020103			MEDICAL ALLOWANCES	9,074,361		7,200,000
210202			SOCIAL CONTRIBUTIONS	0	0	0
21020201			NHIS CONTRIBUTION			
2202			OVERHEAD COST	3,800,000,000	2,264,884,000	3,880,000,000
220201	70111	2101	50610800 TRAVEL & TRANSPORT -GENERAL	965,000,000	420,000,000	980,000,000
22020101			LOCAL TRAVEL & TRANSPORT:			
22020102	70111	2101	50610800 LOCAL TRAVEL & TRANSPORT:	585,000,000	420,000,000	580,000,000
22020104			INTERNATIONAL TRAVEL &	380,000,000		400,000,000
220202	70111	2101	50610800 UTILITIES -GENERAL	42,700,000	6,700,000	36,800,000
22020201	70111	2101	50610800 ELECTRICITY CHARGES	36,000,000		30,000,000
22020202	70111	2101	50610800 TELEPHONE CHARGES	5,500,000	5,900,000	6,000,000
22020203	70111	2101	50610800 INTERNET ACCESS CHARGES			
22020206	70111	2101	50610800 SEWERAGE CHARGES	1,200,000	800,000	800,000
220203	70111	2101	50610800 MATERIALS & SUPPLIES -GENERAL	70,200,000	8,500,000	69,000,000
22020301	70111	2101	50610800 OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000	7,500,000	8,000,000
22020303	70111	2101	50610800 NEWSPAPERS	1,200,000	1,000,000	1,000,000
22020304			MAGAZINES & PERIODICALS			
22020305	70111	2101	50610800 PRINTING OF NON SECURITY DOCUMENTS	5,000,000		4,000,000
22020306	70111	2101	50610800 PRINTING OF SECURITY DOCUMENTS	2,000,000		1,000,000
22020307	70111	2101	50610800 DRUGS/LABORATORY/MEDICAL	25,000,000		20,000,000
22020309	70111	2101	50610800 UNIFORMS & OTHER CLOTHING	8,000,000		5,000,000
22020311	70111	2101	50610800 FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000		30,000,000
220204	70111	2101	50610800 MAINTENANCE SERVICES -GENERAL	126,000,000	105,900,000	103,400,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	27,000,000	10,000,000
22020402	70111	2101	50610800 MAINTENANCE OF OFFICE FURNITURE	4,000,000		2,000,000
22020403	70111	2101	50610800 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	3,000,000	6,000,000
22020404	70111	2101	50610800 MAINTENANCE OF OFFICE / IT	3,000,000	1,900,000	2,000,000
22020405	70111	2101	50610800 MAINTENANCE OF	50,000,000	35,000,000	40,000,000
22020406			OTHER MAINTENANCE SERVICES	30,000,000	38,000,000	40,000,000
22020408	70111	2101	50610800 MAINTENANCE OF SEA BOATS			
22020410	70111	2101	50610800 MAINTENANCE OF STREET LIGHTINGS	1,200,000		400,000
22020411	70111	2101	50610800 MAINTENANCE OF COMMUNICATION EQUIPMENTS	800,000	1,000,000	1,000,000
22020412	70111	2101	50610800 MAINTENANCE OF MARKETS/PUBLIC PLACES	4,000,000		
22020413	70111	2101	50610800 MINOR ROAD MAINTENANCE	3,000,000		2,000,000
220205	70111	2101	50610800 TRAINING -GENERAL	550,000,000	250,000,000	600,000,000
22020501	70111	2101	50610800 LOCAL TRAINING	250,000,000.00	150,000,000	300,000,000.00
22020502	70111	2101	50610800 INTERNATIONAL TRAINING	300,000,000.00	100,000,000	300,000,000.00
220206	70111	2101	50610800 OTHER SERVICES -GENERAL	711,000,000	691,784,000	928,000,000
22020601	70111	2101	50610800 SECURITY SERVICES	58,000,000.00	18,000,000	20,000,000.00
22020602			OFFICE RENT	260,000,000.00	200,000,000	250,000,000.00
22020603	70111	2101	50610800 RESIDENTIAL RENT	80,000,000.00		40,000,000.00
22020604			SECURITY VOTE (INCLUDING	293,000,000.00	450,000,000	600,000,000.00
22020605	70111	2101	50610800 CLEANING & FUMIGATION SERVICES	20,000,000.00	23,784,000	18,000,000.00
220207	70111	2101	50610800 CONSULTING & PROFESSIONAL SERVICES -GENERAL	81,000,000	7,000,000	72,000,000
22020701	70111	2101	50610800 FINANCIAL CONSULTING	5,000,000		5,000,000
22020702	70111	2101	50610800 INFORMATION TECHNOLOGY		7,000,000	
22020703	70111	2101	50610800 LEGAL SERVICES	60,000,000		50,000,000
22020704	70111	2101	50610800 ENGINEERING SERVICES	4,000,000		10,000,000
22020705	70111	2101	50610800 ARCHITECTURAL SERVICES	8,000,000		4,000,000
22020706	70111	2101	50610800 SURVEYING SERVICES	4,000,000		3,000,000
220208	70111	0013000000101	2101 50610800 FUEL & LUBRICANTS -GENERAL	92,000,000	41,000,000	80,000,000
22020801	70111	001300000010101	2101 50610800 MOTOR VEHICLE FUEL COST	18,000,000.00		16,000,000.00
22020803	70111	001300000010102	2101 50610800 PLANT / GENERATOR FUEL COST	70,000,000.00	41,000,000	60,000,000.00
22020805	70111	001300000010103	2101 50610800 SEA BOAT FUEL COST			
22020806	70111	001300000010104	2101 50610800 COOKING GAS/FUEL COST	4,000,000.00		4,000,000.00
220209	70111	0013000000201	2101 50610800 FINANCIAL CHARGES -GENERAL	-	-	-
22020901	70111	001300000020101	2101 50610800 BANK CHARGES (OTHER THAN			

22020902	70111	00130000020102	2101	50610800	INSURANCE PREMIUM			
22020904	70111	00130000020103	2101	50610800	OTHER CRF BANK CHARGES			
220210	70111	001300000301	2101	50610800	MISCELLANEOUS EXPENSES	962,100,000	664,000,000	840,800,000
22021001	70111	00130000030101	2101	50610800	REFRESHMENT & MEALS	18,000,000	15,000,000	20,000,000
22021002	70111	00130000030102	2101	50610800	HONORARIUM & SITTING ALLOWANCE	56,000,000	335,000,000	40,000,000
22021003	70111	00130000030103	2101	50610800	PUBLICITY & ADVERTISEMENTS	80,000,000	32,000,000	45,000,000
22021004	70111	00130000030104	2101	50610800	MEDICAL EXPENSES-LOCAL	80,000,000	50,000,000	70,000,000
22021006	70111	00130000030105	2101	50610800	POSTAGES & COURIER SERVICES	4,100,000		4,000,000
22021007	70111	00130000030106	2101	50610800	WELFARE PACKAGES	180,000,000	150,000,000	200,000,000
22021008	70111	00130000030107	2101	50610800	SUBSCRIPTION TO PROFESSIONAL	36,000,000		36,000,000
22021009	70111	00130000030108	2101	50610800	SPORTING ACTIVITIES	18,000,000		14,000,000
22021013	70111	00130000030109	2101	50610800	PROMOTION			1,800,000
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	80,000,000	17,000,000	30,000,000
22021019					MEDICAL EXPENSES-INTERNATIONAL	180,000,000		250,000,000
22021020					FOREIGN SCHOLARSHIP SCHEME	30,000,000		30,000,000
22021021					SPECIAL DAYS/CELEBRATIONS	200,000,000	65,000,000	100,000,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	200,000,000	70,000,000	170,000,000
22040109					LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOs	200,000,000	70,000,000	170,000,000
23					CAPITAL EXPENDITURE	923,000,000	45,000,000	1,395,000,000
2301	70111	001300000401	2101	50610800	FIXED ASSETS PURCHASED	658,000,000	10,000,000	909,400,000
230101					PURCHASE OF FIXED ASSETS -			
23010101					PURCHASE / ACQUISITION OF LAND	400,000,000		400,000,000
23010105					PURCHASE OF MOTOR VEHICLES		4,000,000	250,000,000
23010108					PURCHASE OF BUSES			80,000,000
23010112	70111	00130000040101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,000,000	4,000,000	40,000,000
23010113					PURCHASE OF COMPUTERS	18,000,000	2,000,000	14,000,000
23010115					PURCHASE OF PHOTOCOPYING	51,000,000		50,000,000
23010119					PURCHASE OF POWER GENERATING	85,000,000		
23010121					PURCHASE OF RESIDENTIAL	38,000,000		25,400,000
23010122					PURCHASE OF HEALTH/MEDICAL	18,000,000		50,000,000
2302	70111	001300000501	2101	50610800	CONSTRUCTION / PROVISION	210,040,000	15,000,000	347,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	123,000,000		155,000,000
23020102	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			75,000,000
23020103	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	29,040,000	15,000,000	16,000,000
23020105	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF WATER FACILITIES	38,000,000		41,000,000
23020114	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF ROADS	20,000,000	55,000,000	60,000,000
2303	70111	001300000601	2101	50610800	REHABILITATION / REPAIRS	4,960,000	20,000,000	44,600,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101	70111	00130000060101	2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,960,000		4,600,000
23030121	70111	13000006+C89001	2101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000	40,000,000
23040101					PRESERVATION OF THE		-	-
23040102					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	50,000,000	-	94,000,000
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT	20,000,000		34,000,000
23050104					ANNIVERSARIES/CELEBRATIONS	30,000,000		60,000,000
SUMMARY OF MDA								
PERSONNEL COST						1,381,011,941	-	1,264,783,463
OVERHEAD COST						3,800,000,000	2,264,884,000	3,880,000,000
CAPITAL EXPENDITURE						923,000,000	45,000,000	1,395,000,000
TOTAL						6,104,011,941	2,309,884,000	6,539,783,463

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011200400100 BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

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			
21					PERSONNEL COST	181,921,744	0.00	116,686,446
21010101					SALARY	78,157,701		71,121,630
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011200500200 S. A. LEGISLATIVE TO THE SPEAKER

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			
2202	70111		02101	50610800	OVERHEAD COST	2,000,000	-	2,000,000
220201	70111			50610800	TRAVEL & TRANSPORT -GENERAL	280,000	-	250,000
22020101					LOCAL TRAVEL & TRANSPORT:			
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:	280,000		250,000
220202	70111			50610800	UTILITIES -GENERAL	140,000	-	130,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	140,000		130,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	640,000	-	570,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000		250,000
22020302					BOOKS			
22020303	70111		02101	50610800	NEWSPAPERS	160,000		180,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		02101	50610800	PRINTING OF NON SECURITY	200,000		140,000
22020306					PRINTING OF SECURITY DOCUMENTS			
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	360,000	-	250,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000		150,000
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404					MAINTENANCE OF OFFICE / IT	180,000		100,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			

220208	70111	02101	50610800	FUEL & LUBRICANTS -GENERAL	400,000	-	300,000
22020801	70111	02101	50610800	MOTOR VEHICLE FUEL COST	400,000		300,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210	70111	02101	50610800	MISCELLANEOUS EXPENSES	180,000	-	500,000
22021001	70111	02101	50610800	REFRESHMENT & MEALS	180,000		200,000
22021003				PUBLICITY & ADVERTISEMENTS			300,000
22021004				MEDICAL EXPENSES-LOCAL			
22021006	70111	02101	50610800	POSTAGES & COURIER SERVICES			
22021007	70111	02101	50610800	WELFARE PACKAGES			

SUMMARY OF MDA

PERSONNEL COST			
OVERHEAD COST	2,000,000	-	2,000,000
CFRC			
CAPITAL EXPENDITURE	-	-	-
TOTAL	2,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA ADMINISTRATIVE CODE 011200500300 S. A. MEDIA AND PUBLICITY

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			
2202	70111		2101	50610800	OVERHEAD COST	2,000,000	-	2,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	300,000	-	250,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		250,000
220202	70111		2101	50610800	UTILITIES -GENERAL	100,000	-	100,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	100,000		100,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	570,000	-	450,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000		200,000
22020302					BOOKS			
22020303	70111		2101	50610800	NEWSPAPERS	200,000		120,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	120,000		130,000
22020306					PRINTING OF SECURITY DOCUMENTS			
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	300,000	-	320,000
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		200,000
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		120,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	200,000	-	200,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	200,000		200,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	530,000	-	680,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	180,000		180,000
22021003	70111		2101	50610800	PUBLICITY & ADVERTISEMENTS	250,000		250,000
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	100,000		130,000
22021007	70111		2101	50610800	WELFARE PACKAGES			120,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	2,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	2,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA ADMINISTRATIVE CODE 011200500400 S. A. POLITICAL TO THE SPEAKER

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			
2202	70111		2101	50610800	OVERHEAD COST	2,000,000	-	1,920,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	300,000	0	280,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		280,000
220202					UTILITIES -GENERAL	250,000	0	180,000

22020202				TELEPHONE CHARGES	250,000		180,000
22020203				INTERNET ACCESS CHARGES			
220203	70111		2101	50610800 MATERIALS & SUPPLIES -GENERAL	350,000	0	320,000
22020301	70111		2101	50610800 OFFICE STATIONERIES / COMPUTER	250,000		200,000
				CONSUMABLES			
22020303	70111		2101	50610800 NEWSPAPERS	100,000		120,000
22020304				MAGAZINES & PERIODICALS			
22020305				PRINTING OF NON SECURITY			
				DOCUMENTS			
22020306				PRINTING OF SECURITY DOCUMENTS			
220204	70111		2101	50610800 MAINTENANCE SERVICES -GENERAL	240,000	0	380,000
22020401	70111		2101	50610800 MAINTENANCE OF MOTOR VEHICLE /	240,000		200,000
22020402				MAINTENANCE OF OFFICE FURNITURE			
22020404	70111		2101	50610800 MAINTENANCE OF OFFICE / IT			180,000
				EQUIPMENTS			
220205				TRAINING -GENERAL	0	0	0
22020501				LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	0	0	0
22020601				SECURITY SERVICES			
220207				CONSULTING & PROFESSIONAL	0	0	0
				SERVICES -GENERAL			
22020701				FINANCIAL CONSULTING			
220208	70111		2101	50610800 FUEL & LUBRICANTS -GENERAL	300,000	0	300,000
22020801	70111		2101	50610800 MOTOR VEHICLE FUEL COST	300,000		300,000
220209				FINANCIAL CHARGES -GENERAL	0	0	0
22020901				BANK CHARGES (OTHER THAN			
				INTEREST)			
220210	70111		2101	50610800 MISCELLANEOUS EXPENSES	560,000	0	460,000
				GENERAL			
22021001	70111		2101	50610800 REFRESHMENT & MEALS	200,000		200,000
22021003				PUBLICITY & ADVERTISEMENTS			
22021006	70111	13	2101	50610800 POSTAGES & COURIER SERVICES	160,000		100,000
22021007	70111	13	2101	50610800 WELFARE PACKAGES	200,000		160,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	2,000,000	-	1,920,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	2,000,000	-	1,920,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500500 S. A. SPECIAL DUTIES TO THE SPEAKER

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			
2202	70111		2101	50610800	OVERHEAD COST	2,000,000	-	2,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	-	-	250,000
22020101					LOCAL TRAVEL & TRANSPORT:			
					TRAINING			
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:			250,000
220202	70111		2101	50610800	UTILITIES -GENERAL	180,000	-	200,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	180,000		200,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	860,000	-	660,000
22020301					OFFICE STATIONERIES / COMPUTER	400,000		280,000
					CONSUMABLES			
22020302	70111	13	02101	50610800	BOOKS			
22020303	70111		02101	50610800	NEWSPAPERS	280,000		200,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		02101	50610800	PRINTING OF NON SECURITY	180,000		180,000
					DOCUMENTS			
22020306					PRINTING OF SECURITY DOCUMENTS			
22020311					FOOD STUFF / CATERING MATERIALS			
					SUPPLIES			
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	180,000	-	150,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	180,000		150,000
					TRANSPORT EQUIPMENT			
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404					MAINTENANCE OF OFFICE / IT			
					EQUIPMENTS			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
					SERVICES -GENERAL			
22020701					FINANCIAL CONSULTING			
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	400,000	-	260,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	400,000		260,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
					INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	380,000	-	480,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	280,000		180,000

22021003				PUBLICITY & ADVERTISEMENTS			
22021006	70111	02101	50610800	POSTAGES & COURIER SERVICES	100,000		100,000
22021007	70111	02101	50610800	WELFARE PACKAGES			200,000
SUMMARY OF MDA							
				PERSONNEL COST			
				OVERHEAD COST	2,000,000	-	2,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	2,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011200700100 HOUSE COMMITTEES

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			
2202	70111		02101	50610800	OVERHEAD COST	1,500,000,000	137,700,000	131,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	210,000,000	-	25,000,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:	130,000,000		25,000,000
22020104	70111		02101	50610800	INTERNATIONAL TRAVEL &	80,000,000		
220202	70111		02101	50610800	UTILITIES -GENERAL	-	-	7,000,000
22020202	70111		02101	50610800	TELEPHONE CHARGES			5,000,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES			2,000,000
220203	70111	13	02101	50610800	MATERIALS &SUPPLIES -GENERAL	47,000,000	-	37,000,000
22020301	70111	13	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000		20,000,000
22020302	70111		02101	50610800	BOOKS			1,500,000
22020303	70111		02101	50610800	NEWSPAPERS			2,500,000
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS			1,000,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY	12,000,000		8,000,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	5,000,000		2,000,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			2,000,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	43,000,000	32,700,000	6,800,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000	30,000,000	4,000,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT	3,000,000	2,700,000	2,800,000
220205			02101		TRAINING -GENERAL	-	-	-
22020501			02101		LOCAL TRAINING			
220206	70111		02101	50610800	OTHER SERVICES -GENERAL	130,000,000	-	12,000,000
22020601	70111		02101	50610800	SECURITY SERVICES			12,000,000
22020604					SECURITY VOTE (INCLUDING OPERATIONS)SERVICES	130,000,000		
220207	70111		02101	50610800	CONSULTING & PROFESSIONAL SERVICES -GENERAL	81,000,000	-	10,000,000
22020701	70111		02101	50610800	FINANCIAL CONSULTING	70,000,000		10,000,000
22020703			02101		LEGAL SERVICES	11,000,000		
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	118,000,000	80,000,000	11,000,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	100,000,000	80,000,000	8,000,000
22020805	70111		02101	50610800	SEA BOAT FUEL COST	18,000,000		3,000,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901			02101		BANK CHARGES (OTHER THAN			
220210			02101		MISCELLANEOUS EXPENSES	871,000,000	25,000,000	22,200,000
22021001			02101		REFRESHMENT & MEALS	120,000,000		8,000,000
22021002					HONORARIUM & SITTING ALLOWANCE	500,000,000		
22021003			02101		PUBLICITY & ADVERTISEMENTS	41,000,000	25,000,000	6,000,000
22021006			02101		POSTAGES & COURIER SERVICES	80,000,000		2,200,000
22021008			02101		SUBSCRIPTION TO PROFESSIONAL			1,000,000
22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,000,000		5,000,000
SUMMARY OF MDA								
PERSONNEL COST								
OVERHEAD COST						1,500,000,000	137,700,000	131,000,000
CFRC								
CAPITAL EXPENDITURE						-	-	-
TOTAL						1,500,000,000	137,700,000	131,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011200800100 GENERAL SERVICES : OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PRPGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	2,000,000	-	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	400,000	-	800,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:	400,000		800,000
220202					UTILITIES -GENERAL	120,000	-	120,000
22020202			02101		TELEPHONE CHARGES			120,000
22020203					INTERNET ACCESS CHARGES	120,000		
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	580,000	-	780,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			150,000
22020303					NEWSPAPERS			

22020304				MAGAZINES & PERIODICALS			
22020305	70111	02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	400,000		400,000
22020306	70111	02101	50610800	PRINTING OF SECURITY DOCUMENTS	180,000		230,000
220208	70111	02101	50610800	FUEL & LUBRICANTS -GENERAL	-	-	400,000
22020801	70111	02101	50610800	MOTOR VEHICLE FUEL COST			400,000
220209		02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN INTEREST)			
220210	70111	02101	50610800	MISCELLANEOUS EXPENSES	900,000	-	1,900,000
22021001	70111	02101	50610800	REFRESHMENT & MEALS	500,000		500,000
22021006	70111	02101	50610800	POSTAGES & COURIER SERVICES	400,000		400,000
22021007				WELFARE PACKAGES			
22021013	70111	02101	50610800	PROMOTION			400,000
22021014	70111	02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION			600,000
SUMMARY OF MDA							
				PERSONNEL COST			
				OVERHEAD COST	2,000,000	-	4,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	2,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800200 CHAMBER AND COMMITTEE SERVICES

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			
2202	70111		02101	50610800	OVERHEAD COST	36,000,000	-	6,500,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	6,000,000	-	3,000,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:	6,000,000		3,000,000
220202	70111		02101	50610800	UTILITIES -GENERAL	1,600,000	-	500,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,600,000		500,000
220203	70111		02101	50610800	MATERIALS &SUPPLIES -GENERAL	5,300,000	-	900,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000		400,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000		500,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	11,700,000	-	800,000
22020401					MAINTENANCE OF MOTOR	2,600,000		
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000		400,000
22020405					MAINTENANCE OF	4,000,000		400,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	3,500,000		
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES GENERAL	11,400,000	-	1,300,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	2,800,000		700,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	2,200,000		100,000
22021007	70111		02101	50610800	WELFARE PACKAGES	1,000,000		
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,400,000		500,000
SUMMARY OF MDA								
					PERSONNEL COST			
					OVERHEAD COST	36,000,000	-	6,500,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	36,000,000	-	6,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800300 ADMINISTRATIVE SERVICES

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			
2202	70111		02101	50610800	OVERHEAD COST	36,000,000	-	6,500,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	5,200,000	-	3,000,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:	5,200,000		3,000,000
220202	70111		02101	50610800	UTILITIES -GENERAL	2,000,000	-	680,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,400,000		400,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	600,000		280,000
220203	70111		02101	50610800	MATERIALS &SUPPLIES -GENERAL	9,150,000	-	240,000
22020303	70111		02101	50610800	NEWSPAPERS	1,250,000		240,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	5,500,000		
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	2,400,000		
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	2,800,000	-	1,000,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000		600,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,400,000		400,000
220206					OTHER SERVICES - GENERAL	1,000,000		
22020605	70111		02101	50610800	CLEANING & FUMIGATION	1,000,000		
220208					FUEL & LUBRICANTS - GENERAL	3,300,000		

22020801	70111	02101	50610800	MOTOR VEHICLE FUEL COST	3,300,000		
220210	70111	02101	50610800	MISCELLANEOUS EXPENSES	12,550,000	-	1,580,000
22021001				REFRESHMENT & MEALS	1,800,000		
22021006	70111	02101	50610800	POSTAGES & COURIER SERVICES	2,400,000		400,000
22021007	70111	02101	50610800	WELFARE PACKAGES	4,550,000		500,000
22021011	70111	02101	50610800	RECRUITMENT AND APPOINTMENT			
22021013				PROMOTION	2,300,000		280,000
22021014	70111	02101	50610800	ANNUAL BUDGET EXPENSES AND	1,500,000		400,000
				ADMINISTRATION			
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	36,000,000	-	6,500,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	36,000,000	-	6,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011200800400 FINANCE ANND ACCOUNTS

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			
2202	70111		02101	50610800	OVERHEAD COST	18,000,000	-	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	1,000,000	-	800,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:	1,000,000		800,000
220202	70111		02101	50610800	UTILITIES -GENERAL	2,700,000	-	800,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,300,000		500,000
22020203	70111	13	02101	50610800	INTERNET ACCESS CHARGES	1,400,000		300,000
220203	70111		02101	50610800	MATERIALS &SUPPLIES -GENERAL	7,620,000	-	1,300,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER	3,800,000		600,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	1,400,000		500,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	2,420,000		200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	6,420,000	-	1,100,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000		400,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	340,000		160,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,380,000		300,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	200,000		240,000
220208					FUEL & LUBRICANTS - GENERAL	260,000		
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	260,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	18,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	18,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011200800500 BUDGET, PLANNING, RESEARCH AND STATISTICS

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			
2202	70111		02101	50610800	OVERHEAD COST	18,000,000	-	4,000,000
220202	70111		02101	50610800	UTILITIES -GENERAL	3,360,000	-	800,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,000,000		400,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	2,360,000		400,000
220203	70111		02101	50610800	MATERIALS &SUPPLIES -GENERAL	3,840,000	-	950,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER	2,400,000		550,000
22020305	70111		02101	50610800	CONSUMABLES			
					PRINTING OF NON SECURITY DOCUMENTS	1,260,000		200,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS			
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	180,000		200,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	5,400,000	-	1,000,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000		400,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,000,000		200,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	2,000,000		400,000
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	5,400,000	-	1,250,000
					GENERAL			
22021001	70111		02101	50610800	REFRESHMENT & MEALS			400,000
22021002			02101		HONORARIUM & SITTING ALLOWANCE			200,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	2,000,000		
22021007	70111		02101	50610800	WELFARE PACKAGES	2,000,000		400,000
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND	1,400,000		250,000
					ADMINISTRATION			

SUMMARY OF MDA

PERSONNEL COST			
OVERHEAD COST	18,000,000	-	4,000,000
CFRC			
CAPITAL EXPENDITURE	-	-	-
TOTAL	18,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800600 LEGAL SERVICES

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			
2202	70111		02101	50610800	OVERHEAD COST	18,000,000	0	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	2,200,000	0	800,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000		800,000
220202	70111		02101	50610800	UTILITIES -GENERAL	1,000,000	0	260,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,000,000		260,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	3,300,000	0	2,000,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,180,000		800,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS			600,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	2,120,000		200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			400,000
220204					MAINTENANCE SERVICES - GENERAL	2,100,000		
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000		
220208					FUEL & LUBRICANTS - GENERAL	2,300,000		
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	2,300,000		
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	7,100,000	0	940,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS			400,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	1,100,000		140,000
22021007	70111		02101	50610800	WELFARE PACKAGES	2,000,000		
22021008	70111		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000		400,000
22021021					SPECIAL DAYS/CELEBRATIONS	1,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	18,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	18,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011202100100 OFFICE OF THE SPEAKER

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			
2202	70111	13	02101	50610800	OVERHEAD COST	200,000,000	26,000,000	200,000,000
220201	70111	13	02101	50610800	TRAVEL & TRANSPORT -GENERAL	60,000,000	-	70,000,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000		70,000,000
220202	70111		02101	50610800	UTILITIES -GENERAL	400,000	-	1,600,000
22020202	70111		02101	50610800	TELEPHONE CHARGES			1,000,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	400,000		600,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	29,400,000	-	36,600,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000		2,000,000
22020302	70111		02101	50610800	BOOKS	300,000		400,000
22020303	70111		02101	50610800	NEWSPAPERS	1,600,000		1,600,000
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS	1,400,000		200,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	1,800,000		2,000,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	500,000		400,000
22020309	70111		02101	50610800	UNIFORMS & OTHER CLOTHING			
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000,000		30,000,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	39,800,000	-	10,000,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,000,000		3,000,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,800,000		2,000,000
22020403	70111		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,000,000		5,000,000
22020411	70111		02101	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205					TRAINING -GENERAL	-	-	-

22020501				LOCAL TRAINING			
220206	70111	02101	50610800	OTHER SERVICES -GENERAL	46,000,000	26,000,000	45,000,000
22020601	70111	02101	50610800	SECURITY SERVICES			
22020604	70111	02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	46,000,000	26,000,000	45,000,000
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208	70111	02101	50610800	FUEL & LUBRICANTS -GENERAL	4,900,000	-	7,600,000
22020801	70111	02101	50610800	MOTOR VEHICLE FUEL COST	2,000,000		4,000,000
22020805	70111	02101	50610800	SEA BOAT FUEL COST	1,500,000		1,600,000
22020806	70111	02101	50610800	COOKING GAS/FUEL COST	1,400,000		2,000,000
220209		02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN INTEREST)			
220210	70111	02101	50610800	MISCELLANEOUS EXPENSES	15,500,000	-	24,200,000
22021001	70111	02101	50610800	REFRESHMENT & MEALS	4,500,000		6,000,000
22021003	70111	02101	50610800	PUBLICITY & ADVERTISEMENTS	1,000,000		1,200,000
22021004	70111	02101	50610800	MEDICAL EXPENSES-LOCAL	10,000,000		17,000,000
22021006	70111	02101	50610800	POSTAGES & COURIER SERVICES			
22021007	70111	02101	50610800	WELFARE PACKAGES			
2204	70111	02101	50610800	GRANTS AND CONTRIBUTIONS GENERAL	4,000,000	0	5,000,000
220401				LOCAL GRANTS AND CONTRIBUTIONS			
22040109	70111	02101	50610800	GRANTS TO COMMUNITIES/NGOs	4,000,000		5,000,000
SUMMARY OF MDA							
				PERSONNEL COST			
				OVERHEAD COST	200,000,000	26,000,000	200,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	200,000,000	26,000,000	200,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011202200100 OFFICE OF THE CLERK OF THE HOUSE

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			
2202	70111		02101	50610800	OVERHEAD COST	55,000,000	-	10,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	6,800,000	-	2,500,000
22020101	70111			50610800	LOCAL TRAVEL & TRANSPORT:	6,800,000		1,500,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT:			1,000,000
220202	70111		02101	50610800	UTILITIES -GENERAL	2,700,000	-	400,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	2,500,000		300,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	200,000		100,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	11,000,000	-	2,500,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000		1,000,000
22020302	70111		02101	50610800	BOOKS			
22020303	70111		02101	50610800	NEWSPAPERS	300,000		200,000
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS			
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	3,200,000		1,100,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	1,300,000		200,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	25,200,000	-	3,300,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000		500,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,300,000		200,000
22020403	70111		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,100,000		200,000
22020405	70111		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	10,000,000		2,000,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	5,400,000		400,000
220206					OTHER SERVICES -GENERAL	1,300,000	-	200,000
22020601					SECURITY SERVICES	1,300,000		200,000
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	6,000,000	-	600,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	6,000,000		400,000
22020803					PLANT / GENERATOR FUEL COST			200,000
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	2,000,000	-	500,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	2,000,000		500,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	55,000,000	-	10,000,000
					TOTAL	55,000,000	-	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012300100100 MINISTRY OF INFORMATION AND ORIENTATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER	2017 APPROVED BUDGET
2					EXPENDITURES	2,408,345,253	281,235,836	1,305,244,422
21					PERSONNEL COST	158,345,253	41,814,336	179,604,422
21010101					SALARY	120,656,416	33,167,399	138,318,354
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUT	37,688,837	8,646,937	41,286,068
210201					ALLOWANCES	37,688,837	8,646,937	41,286,068
21020101					NON REGULAR ALLOWANCES	34,614,476	7,821,937	38,181,707
21020103					MEDICAL ALLOWANCES	3,074,361	825000	3,104,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202				50610800	OVERHEAD COST	850,000,000	239,421,500	495,140,000
220201	70160		02101	50610800	TRAVEL & TRANSPORT -GENERAL	20,000,000	6,889,000	19,000,000
22020101	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT:	8,000,000	3,389,000	10,000,000
22020102	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT:	12,000,000	3,500,000	9,000,000
220202	70160				UTILITIES -GENERAL	900,000	0	0
22020203	70160				INTERNET ACCESS CHARGES	500,000		
22020205	70160				WATER RATES	400,000		
220203	70160			50610800	MATERIALS & SUPPLIES -GENERAL	15,000,000	51,430,000	148,590,000
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER	5,000,000	950,000	1,000,000
22020302	70160		02101	50610800	BOOKS	3,000,000	200,000	290,000
22020303	70160		02101	50610800	NEWSPAPERS	500,000	280,000	300,000
22020304	70160		02101	50610800	MAGAZINES & PERIODICALS	1,500,000	30,000,000	87,000,000
22020305	70160		02101	50610800	PRINTING OF NON SECURITY	5,000,000	20,000,000	60,000,000
220204				5061800	MAINTENANCE SERVICES -GENERAL	10,000,000	1,282,000	2,000,000
22020401	70160		02101	5061800	MAINTENANCE OF MOTOR VEHICLE /	3,000,000	520,000	1,000,000
22020402	70160			5061800	MAINTENANCE OF OFFICE FURNITURE	3,000,000	127,000	200,000
22020403					MAINTENANCE OF OFFICE BUILDING /			
22020404	70160			5061800	MAINTENANCE OF OFFICE / IT	2,000,000	370,000	500,000
22020405				5061800	MAINTENANCE OF	2,000,000	265,000	300,000
220205	70160			50610800	TRAINING -GENERAL	10,000,000	3,179,000	4,000,000
22020501	70160			50610800	LOCAL TRAINING	10,000,000	3,179,000	4,000,000
22020502	70160			50610800	INTERNATIONAL TRAINING			
220206	70160			50610800	OTHER SERVICES -GENERAL	0	0	0
22020605					CLEANING & FUMIGATION SERVICES			
220207	70160			50610800	CONSULTING & PROFESSIONAL	0	18,000,000	150,000,000
					SERVICES -GENERAL			
22020702	70160			50610800	INFORMATION TECHNOLOGY		18,000,000	150,000,000
					CONSULTING			
220208	70160			50610800	FUEL & LUBRICANTS -GENERAL	8,000,000	695,000	2,000,000
22020801	70160			50610800	MOTOR VEHICLE FUEL COST	3,000,000	200,000	1,500,000
22020803	70160			50610800	PLANT / GENERATOR FUEL COST	5,000,000	495,000	500,000
220209	70160			50610800	FINANCIAL CHARGES -GENERAL	500,000	49,532,17	50,000
22020901	70160			50610800	BANK CHARGES (OTHER THAN	500,000	49,532,17	50,000
					INTEREST)			
220210	70160			50610800	MISCELLANEOUS EXPENSES	785,600,000	157,946,500	169,500,000
					GENERAL			
22021001	70160			50610800	REFRESHMENT & MEALS	6,000,000	380,000	50,000
22021002	70160			50610800	HONORARIUM & SITTING ALLOWANCE	4,000,000	300,000	500,000
22021003	70160			50610800	PUBLICITY & ADVERTISEMENTS	769,550,000	156,646,000	167,900,000
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70160			50610800	POSTAGES & COURIER SERVICES	50,000	20,000	50,000
22021007	70160			50610800	WELFARE PACKAGES	6,000,000	600,500	1,000,000
23		0002	02101	50610800	CAPITAL EXPENDITURE	1,400,000,000	-	630,500,000
2301		0002000001	02101	50610800	FIXED ASSETS PURCHASED	1,097,000,000	-	625,000,000
230101		00020000010202	02101		PURCHASE OF FIXED ASSETS -			
23010112		00020000010203	02101	50610800	PURCHASE OF OFFICE FURNITURE	20,000,000		10,000,000
					AND FITTINGS			
23010113		00020000010204	02101	50610800	PURCHASE OF COMPUTERS			12,350,000
23010114		00020000010205	02101	50610800	PURCHASE OF COMPUTER PRINTERS	15,000,000		5,095,000
23010115		00020000010206	02101	50610800	PURCHASE OF PHOTOCOPYING	6,000,000		6,400,000
23010117			02101	50610800	PURCHASE OF SHREDDING MACHINES			
23010119		00020000010208			PURCHASE OF POWER GENERATING	25,000,000		1,000,000
23010125		00020000010209	02101	50610800	PURCHASE OF LIBRARY BOOKS &	40,000,000		20,000,000
					EQUIPMENT			
23010129		00020000010210		50610800	PURCHASE OF INDUSTRIAL	991,000,000		570,155,000
2305			02101	50610800	OTHER CAPITAL PROJECTS	303,000,000	-	5,500,000
230501			02101	50610800	ACQUISITION OF NON TANGIBLE			
23050101			02101	50610800	RESEARCH AND DEVELOPMENT			
23050102		00020000010212	02101	50610800	COMPUTER SOFTWARE ACQUISITION	3,000,000		5,500,000
23050104			02101	50610800	ANNIVERSARIES/CELEBRATIONS	300,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	158,345,253	41,814,336	179,604,422
					OVERHEAD COST	850,000,000	239,421,500	495,140,000
					CAPITAL EXPENDITURE	1,400,000,000	-	630,500,000
					TOTAL	2,408,345,253		1,305,244,422

ADMINISTRATIVE CODE 012300300100 NIGER DELTA TELEVISION AUTHORITY

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	181,542,725	-	221,233,889
21					PERSONNEL COST	156,542,725	0	171,233,889
21010101					SALARY	152,852,725		137,675,319
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,690,000.00	0	33,558,570.00
210201					ALLOWANCES	3,690,000.00	0	33,558,570.00
21020101					NON REGULAR ALLOWANCES	0		30,288,570
21020103					MEDICAL ALLOWANCES	3,690,000		3,270,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	5,000,000	-	5,000,000
220201					TRAVEL & TRANSPORT -GENERAL	150,000	-	500,000
22020102	70980	110000010104	2101	50610811	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000		500,000
220202					UTILITIES -GENERAL	-	-	700,000
22020201	70435	110000010104	2101	50610811	ELECTRICITY CHARGES			500,000
22020202	70460	110000010104	2101	50610811	TELEPHONE CHARGES			200,000
22020203					INTERNET ACCESS CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	-	-	300,000
22020301	70160	110000010104	2101	50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES			300,000
22020306	70250	110000010104	2101	50610811	PRINTING OF SECURITY DOCUMENTS			
220204					MAINTENANCE SERVICES -GENERAL	1,700,000	-	850,000
22020401	70451	110000010104	2101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000
22020402	70460	110000010104	2101	50610811	MAINTENANCE OF OFFICE FURNITURE			150,000
22020405					MAINTENANCE OF OFFICE/IT PLANTS/GENERATORS	600,000		
22020411	70460	110000010104	2101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS	600,000		200,000
220205					TRAINING -GENERAL	2,500,000	-	700,000
22020501	70980	110000010104	2101	50610811	LOCAL TRAINING	2,500,000		700,000
220206					OTHER SERVICES -GENERAL	500,000	-	100,000
22020601	70250	110000010104	2101	50610811	SECURITY SERVICES	300,000		
22020605	70560	110000010104	2101	50610811	CLEANING & FUMIGATION SERVICES	200,000		100,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	600,000
22020801	70432	110000010104	2101	50610811	MOTOR VEHICLE FUEL COST			300,000
22020802	70432	110000010104	2101	50610811	OTHER TRANSPORT EQUIPMENT FUEL COST			300,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	150,000	-	1,250,000
22021001	70160	110000010104	2101	50610811	REFRESHMENT & MEALS			200,000
22021002		110000010104	2101	50610811	HONORARIUM & SITTING ALLOWANCE			
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70490	110000010104	2101	50610811	POSTAGES & COURIER SERVICES			50,000
22021007	71090	110000010104	2101	50610811	WELFARE PACKAGES			300,000
22021008	71060	110000010104	2101	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000		700,000
22021014		110000010104	2101	50610811	ANNUAL BUDGET EXPENSES AND ADMINISTRATION			
23					CAPITAL EXPENDITURE	20,000,000	-	45,000,000
2301					FIXED ASSETS PURCHASED	20,000,000	-	40,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010113	70460			50610811	PURCHASE OF COMPUTERS			
23010129	70460			50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000		40,000,000.00
2302					CONSTRUCTION/PROVISION	-		5,000,000
230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL			
23020101	70460			50610800	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS			5,000,000.00
					SUMMARY OF MDA			
					PERSONNEL COST	156,542,725	-	171,233,889
					OVERHEAD COST	5,000,000	-	5,000,000
					CAPITAL EXPENDITURE	20,000,000	-	45,000,000
					TOTAL	181,542,725	-	221,233,889

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012300400100 BAYELSA STATE BROADCASTING CORPORATION

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	447,946,410	-	494,629,846
21					PERSONNEL COST	422,946,410	-	455,629,846
21010101					SALARY	335,895,615		364,962,878
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	87,050,794.92	0	90,666,968.00
210201					ALLOWANCES	87,050,794.92	0	90,666,968.00
21020101					NON REGULAR ALLOWANCES	77,600,795		80,286,968
21020103					MEDICAL ALLOWANCES	9,450,000		10,380,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202			2101	50610804	OVERHEAD COST	5,000,000	0	5,000,000
220201			2101	50610804	TRAVEL & TRANSPORT -GENERAL	0	0	400,000
22020101	70160		,02101	50610804	LOCAL TRAVEL & TRANSPORT:			400,000
220202			2101	50610804	UTILITIES -GENERAL	1,500,000	0	300000
22020201	70160		,02101	50610804	ELECTRICITY CHARGES	1,000,000		300,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES	500,000		
220203			2101	50610804	MATERIALS & SUPPLIES -GENERAL	500,000	0	220000
22020301	70160		,02101	50610804	OFFICE STATIONERIES / COMPUTER	500,000		220,000
22020309	70160		,02101	50610804	UNIFORMS & OTHER CLOTHING			
220204			2101	50610804	MAINTENANCE SERVICES -GENERAL	1,000,000	0	560,000
22020401	70160		,02101	50610804	MAINTENANCE OF MOTOR VEHICLE /	500,000		200,000
22020405	70160				MAINTENANCE OF	500,000		360,000
220205			2101	50610804	TRAINING -GENERAL	500,000	0	400,000
22020501	70160		,02101	50610804	LOCAL TRAINING	500,000		400,000
220206					OTHER SERVICES -GENERAL	300,000	0	100,000
22020601	70160				SECURITY SERVICES			
22020605	70160		,02101	50610804	CLEANING & FUMIGATION SERVICES	300,000		100,000
220207	70160				CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701	70160				FINANCIAL CONSULTING			
220208	70160		2101	50610804	FUEL & LUBRICANTS -GENERAL	1,000,000	0	3,020,000
22020801	70160				MOTOR VEHICLE FUEL COST			1,000,000
22020803	70160		,02101	50610804	PLANT / GENERATOR FUEL COST	1,000,000		2,020,000
220209	70160		2101	50610804	FINANCIAL CHARGES -GENERAL	0	0	0
22020901	70160		,02101	50610804	BANK CHARGES (OTHER THAN			
220210	70160			50610804	MISCELLANEOUS EXPENSES	200,000	0	0
22021006	70160		,02101	50610804	POSTAGES & COURIER SERVICES	200,000		
23					CAPITAL EXPENDITURE	20,000,000	-	34,000,000
2301					FIXED ASSETS PURCHASED	19,300,000	-	33,800,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70160		03100	50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000		
23010113	70160		03100	50610804	PURCHASE OF COMPUTERS	1,000,000		
23010114	70160		03100	50610804	PURCHASE OF COMPUTER PRINTERS	1,000,000		
23010115	70160		03100	50610804	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		
23010117	70160		03100	50610804	PURCHASE OF SHREDDING MACHINES	300,000		
23010118	70160		03100	50610804	PURCHASE OF SCANNERS	500,000		
23010123	70160		03100	50610804	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000		
23010125	70160		03100	50610804	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000		
23010129	70460		,02101	50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	12,500,000		33,800,000
23010113	70460			50610811	PURCHASE OF COMPUTERS			
2303					REHABILITATION / REPAIRS	200,000		200,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030127	70460		,02101	50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	200,000		200,000
2305					OTHER CAPITAL PROJECTS	500,000	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050102					COMPUTER SOFTWARE ACQUISITION	500,000		
					SUMMARY OF MDA			
					PERSONNEL COST	422,946,410	-	455,629,846
					OVERHEAD COST	5,000,000	-	5,000,000
					CFRC			
					CAPITAL EXPENDITURE	20,000,000	-	34,000,000
					TOTAL	447,946,410	-	494,629,846

ADMINISTRATIVE CODE 012301300100 GOVERNMENT PRINTING PRESS

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			
21					PERSONNEL COST	21,295,766	0	25,314,569
21010101					SALARY	16,690,908		38,928,115
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,604,858	0	47,082,149
210201					ALLOWANCES	4,604,858	0	47,082,149
21020101					NON REGULAR ALLOWANCES	4,334,858		46,422,149
21020103					MEDICAL ALLOWANCES	270,000		660,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	9,000,000	0	3,000,000
220201					TRAVEL & TRANSPORT -GENERAL	900,000	0	100,000
22020101	70451		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000		100,000
22020102	70451		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		
220202					UTILITIES -GENERAL	100,000	0	110,000
22020201	70435		02101	50610804	ELECTRICITY CHARGES	100,000		60,000
22020202	70460		02101	50610804	TELEPHONE CHARGES			50,000
220203					MATERIALS & SUPPLIES -GENERAL	6,600,000	0	2,260,000
22020301	70160		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000		400,000
22020303	70160		02101	50610804	NEWSPAPERS	50,000		30,000
22020304	70160		02101	50610804	MAGAZINES & PERIODICALS	50,000		30,000
22020305	70160		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS			1,000,000
22020306					PRINTING OF SECURITY DOCUMENTS	6,000,000		800,000
220204					MAINTENANCE SERVICES -GENERAL	700,000	0	130,000
22020401	70451		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		50,000
22020402	70160		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	200,000		40,000
22020404	70160		02101	50610804	MAINTENANCE OF OFFICE /IT EQUIPMENTS	100,000		
22020405	70160		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	200,000		40,000
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	200,000	0	110,000
22020601	70160		02101	50610804	SECURITY SERVICES	100,000		80,000
22020605	70560		02101	50610804	CLEANING & FUMIGATION SERVICES	100,000		30,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	350,000	0	200,000
22020801	70432		02101	50610804	MOTOR VEHICLE FUEL COST	200,000		70,000
22020802	70432		02101	50610804	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000		50,000
22020803	70432		02101	50610804	PLANT / GENERATOR FUEL COST	100,000		80,000
220209					FINANCIAL CHARGES -GENERAL	30,000	0	30,000
22020901	70160		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	30,000		30,000
220210					MISCELLANEOUS EXPENSES GENERAL	120,000	0	60,000
22021001	70160		02101	50610804	REFRESHMENT & MEALS	100,000		40,000
22021006					POSTAGES & COURIER SERVICES	20,000		20,000
					SUMMARY OF MDA			
					PERSONNEL COST	21,295,766	-	25,314,569
					OVERHEAD COST	9,000,000	-	3,000,000
					TOTAL	30,295,766	-	28,314,569

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012305500100 BAYELSA STATE NEWSPAPER CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					REVENUE	6,920,000	126,670	6,910,460
120206					SALES - GENERAL	6,844,400	63,670	6,844,460
12020601				50610801	SALES OF JOURNAL & PUBLICATIONS	6,844,400	63,670	6,844,460
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	75,600	63,000	66,000
12020801				50610801	RENT ON GOVT. QUARTERS	75,600	63,000	66,000
2					EXPENDITURES	272,850,498	91,764,912	321,855,809
21					PERSONNEL COST	247,850,498	91,764,912	282,855,809
21010101	70131		02101	50610801	SALARY	198,611,945	62,063,720	188,683,005
21010102					OVER TIME PAYMENTS			6,844,460

2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	49238552.82	29701191.77	94,172,804
210201				ALLOWANCES	49,238,553	29701191.77	47,086,402
21020101	70112	02101	50610801	NON REGULAR ALLOWANCES	43,688,553	25,686,192	41,506,402
21020103	70760	02101	50610801	MEDICAL ALLOWNCES	5,550,000	4,015,000	5,580,000
210202				SOCIAL CONTRIBUTIONS	0	0	8,900,000
21020201				NHIS CONTRIBUTION			8,540,000
2202				OVERHEAD COST	5,000,000	-	5,000,000
220201				TRAVEL & TRANSPORT -GENERAL	600,000	-	540,000
22020101	70980	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000		540,000
220202				UTILITIES -GENERAL	600,000	-	1,000,000
22020201	70460	02101	50610801	ELECTRICITY CHARGES	360,000		1,000,000
22020203	70460	02101	50610801	INTERNEET ACCESS CHARGES	240,000		
220203				MATERIALS &SUPPLIES -GENERAL	720,000	-	600,000
22020301	70160	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000		600,000
220204				MAINTENANCE SERVICES -GENERAL	840,000	-	860,000
22020401	70160		50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000		360,000
22020404	70160	02101	50610801	MAINTENANCE OF OFFICE / IT	240,000	-	300,000
22020405	70160	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	240,000	-	200,000
220205				TRAINING -GENERAL	-	-	-
22020501	70980		50610801	LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020601				SECURITY SERVICES			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	660,000	-	440,000
22020801				MOTOR VEHICLE FUEL COST	360,000		240,000
22020803		02101		PLANT / GENERATOR FUEL COST	300,000		200,000
220209				FINANCIAL CHARGES -GENERAL	80,000	-	60,000
22020901		02101		BANK CHARGES (OTHER THAN	80,000		60,000
220210				MISCELLANEOUS EXPENSES	1,500,000	-	1,500,000
22021003	70160		50610801	PUBLICITY & ADVERTISEMENTS	1,000,000		1,500,000
22021007	70160		50610801	WELFARE PACKAGES	300,000		
22021008	70160		50610801	SUBSRPTION TO PROFESSIONAL BODIES	200,000		
23				CAPITAL EXPENDITURE	20,000,000	-	34,000,000
2301			50610801	FIXED ASSETS PURCHASED		0	
230101				PURCHASE OF FIXED ASSETS - GENERAL	20,000,000		34,000,000
23010107				PURCHASE OF TRUCKS			4,000,000
23010113	70830		50610801	PURCHASE OF COMPUTERS	7,200,000		8,795,000
23010115	70830		50610801	PURCHASE OF PHOTOCOPYING	12,800,000		21,205,000
				SUMMARY OF MDA			
				PERSONNEL COST	247,850,498	91,764,912	282,855,809
				OVERHEAD COST	5,000,000	-	5,000,000
				CFRC			
				CAPITAL EXPENDITURE	20,000,000	-	34,000,000
				TOTAL	272,850,498	91,764,912	321,855,809

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012400700100 FIRE SERVICE

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			
2202					OVERHEAD COST	12,000,000	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	300,000	-	300,000
22020101					LOCAL TRAVEL & TRANSPORT:			
22020102	70180	02101	50610801		LOCAL TRAVEL & TRANSPORT:	300,000		300,000
220202					UTILITIES -GENERAL	1,000,000	-	300,000
22020201	70131	02101	50610801		ELECTRICITY CHARGES	800,000		200,000
22020202	70131	02101	50610801		TELEPHONE CHARGES			
22020206	70131	2101	50610801		SEWERAGE CHARGES	200,000.00		100,000.00
220203					MATERIALS &SUPPLIES -GENERAL	700,000	-	400,000
22020301	70131	02101	50610801		OFFICE STATIONERIES / COMPUTER CONSUMABLES			100,000
22020305		2101	50610801		PRINTING OF NON SECURITY			100,000
22020309	70131	02101	50610801		UNIFORMS & OTHER CLOTHING	700,000		200,000
220204					MAINTENANCE SERVICES -GENERAL	7,000,000	-	700,000
22020401	70451	02101	50610801		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000		500,000
22020403	70660	02101	50610801		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020405	70435	02101	50610801		MAINTENANCE OF PLANTS/GENERATORS			
22020406	70131	2101	50610801		OTHER MAINTENANCE SERVICES	2,000,000		200,000
22020411	70460	02101	50610801		MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000		

220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
22020502	70950		02101	50610801	INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601	70240		02101	50610801	SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	2,000,000	-	300,000
22020801					MOTOR VEHICLE FUEL COST	2,000,000		300,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	1,000,000	-	-
22021003	7013		02101	50610801	PUBLICITY & ADVERTISEMENT	1,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	12,000,000	-	2,000,000
					CFRC			
					TOTAL	12,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012500100100 MDA BAYELSA STATE HEAD OF SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	POGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	40,000,000	23,980,000	30,360,000
220201					TRAVEL & TRANSPORT -GENERAL	5,000,000	840,000	900,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	840,000	900,000
220202					UTILITIES -GENERAL	1,008,000	108,000	180,000
22020201					ELECTRICITY CHARGES	808,000		
22020202	70133		2101	50610801	TELEPHONE CHARGES	200,000	108,000	180,000
220203					MATERIALS & SUPPLIES -GENERAL	3,382,000	1,214,000	1,380,000
22020301	70150		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	936,000	1,000,000
22020303	70150		02101	50610801	NEWSPAPERS	310,000	234,800	308,000
22020304	70150		02101	50610801	MAGAZINES & PERIODICALS	72,000	43,200	72,000
220204					MAINTENANCE SERVICES -GENERAL	4,900,000	1,912,000	2,300,000
22020401	70450		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	1,264,000	1,580,000
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	360,000	360,000
22020406	70130		02101	50610810	OTHER MAINTENANCE SERVICES	400,000	288,000	360,000
220208					FUEL & LUBRICANTS -GENERAL	1,500,000	1,238,000	1,440,000
22020801	70130		02101	50610801	MOTOR VEHICLE FUEL COST	1,500,000	1,238,000	1,440,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	24,210,000	18,668,000	24,160,000
22021001	70130		02101	50610801	REFRESHMENT & MEALS	200,000		360,000
22021002	70130		02101	50610801	HONORARIUM & SITTING ALLOWANCE	360,000		
22021003	70130		02101	50610801	PUBLICITY & ADVERTISEMENTS	150,000	266,000	360,000
22021007	70130		02101	50610801	WELFARE PACKAGES	1,500,000	1,202,000	1,440,000
22021021	70130		02101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000	17,200,000	22,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	40,000,000	23,980,000	30,360,000
					CFRC			
					TOTAL	40,000,000	23,980,000	30,360,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012500100200 MANAGEMENT AND WELFARE SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	POGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES			
21	70131			506110801	PERSONNEL COST	113,798,397	0	110,339,041
21010101	70131			506110801	SALARY	91,341,202		71,843,372
21010102					OVER TIME PAYMENTS			
2102	70131			506110801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	22,457,195 0		38,495,669
210201	70131			506110801	ALLOWANCES	22,457,195 0		38,495,669
21020101	70131			506110801	NON REGULAR ALLOWANCES	18,831,666		34,661,418
21020103	70131			506110801	MEDICAL ALLOWANCES	3,625,529		3,834,251
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	45,000,000	26,265,000	30,000,000
220201					TRAVEL & TRANSPORT -GENERAL	441,680	-	-
22020101					LOCAL TRAVEL & TRANSPORT:	441,680		
220202					UTILITIES -GENERAL	-	42,000	72,000
22020202					TELEPHONE CHARGES		42,000	72,000

22020203	70460	02101	506110801	INTERNET ACCESS CHARGES			
220203				MATERIALS & SUPPLIES -GENERAL	451,560	630,000	908,000
22020301	70150	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	301,440	300,000	360,000
22020302	70150	02101	50610801	BOOKS		210,000	368,000
22020303	70150	02101	50610801	NEWSPAPERS	75,060	60,000	90,000
22020304	70150	02101	50610801	MAGAZINES & PERIODICALS	75,060	60,000	90,000
220204				MAINTENANCE SERVICES -GENERAL	5,102,880	4,544,000	6,120,000
22020401	70450	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,801,440	2,160,000	2,160,000
22020402	70130	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	900,000	500,000	1,080,000
22020405	7049	02101	50610801	MAINTENANCE OF	1,801,440	1,465,000	2,160,000
22020406	7049	02101	50610801	OTHER MAINTENANCE SERVICES	600,000	419,000	720,000
220205				TRAINING -GENERAL	20,000,000	-	-
22020501				LOCAL TRAINING	20,000,000		
220206				OTHER SERVICES -GENERAL	-	50,000	80,000
22020605	70530	02101	50610801	CLEANING & FUMIGATION SERVICES		50,000	80,000
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	18,514,800	20,680,000	22,200,000
22020801	7043	02101	50610801	MOTOR VEHICLE FUEL COST	10,158,120	12,180,000	12,180,000
22020803	7043	02101	50610801	PLANT / GENERATOR FUEL COST	8,356,680	8,500,000	10,020,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	489,080	319,000	620,000
22021002				HONORARIUM & SITTING ALLOWANCE		-	
22021007	7013	02101	50610801	WELFARE PACKAGES	489,080	319,000	620,000
SUMMARY OF MDA							
PERSONNEL COST					113,798,397	-	110,339,041
OVERHEAD COST					45,000,000	26,265,000	30,000,000
CFRC							
TOTAL					158,798,397	26,265,000	140,339,041

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012500500100 ESTABLISHMENT AND TRAINING BUREAU

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			
21	70133				PERSONNEL COST	56,262,423	0	55,236,087
21010101	70133				SALARY	46,473,186		45,613,265
21010102					OVER TIME PAYMENTS			
2102	70133				ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,789,237 0		9,622,822
210201	70133				ALLOWANCES	9,789,237 0		9,622,822
21020101					NON REGULAR ALLOWANCES	7,914,876		7,651,713
21020103	70133				Medical Allowances	1,874,361		1,971,109
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202	70133	02101	50610801		OVERHEAD COST	114,500,000	31,155,000	100,000,000
220201	70133	02101	50610801		TRAVEL & TRANSPORT -GENERAL	32,000,000	16,935,000	37,000,000
22020101	70133	02101	50610801		LOCAL TRAVEL & TRANSPORT:	20,000,000	5,550,000	26,000,000
22020102	70133	02101	50610801		LOCAL TRAVEL & TRANSPORT:	12,000,000	11,385,000	11,000,000
220202	70133	02101	50610801		UTILITIES -GENERAL	450,000	-	300,000
22020201	70133	02101	50610801		ELECTRICITY CHARGES	300,000		100,000
22020202	70133	02101	50610801		TELEPHONE CHARGES			
22020204	70133	02101	50610801		SATELLITE BROADCASTING ACCESS CHARGES	150,000		200,000
220203	70133	02101	50610801		MATERIALS & SUPPLIES -GENERAL	6,000,000	252,000	4,000,000
22020301	70133	02101	50610801		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	252,000	2,000,000
22020305	70133	02101	50610801		PRINTING OF NON SECURITY	5,000,000		2,000,000
220204	70133	02101	50610801		MAINTENANCE SERVICES -GENERAL	2,100,000	-	5,500,000
22020401	70133	02101	50610801		MAINTENANCE OF MOTOR VEHICLE /	500,000		1,500,000
22020402	70133	02101	50610801		MAINTENANCE OF OFFICE FURNITURE	300,000		3,000,000
22020404	70133	2101	50610801		MAINTENANCE OF OFFICE / IT	300,000		1,000,000
22020405	70133	02101	50610801		MAINTENANCE OF PLANTS/GENERATORS	1,000,000		
220205	70133	02101	50610801		TRAINING -GENERAL	72,500,000	12,268,000	50,200,000
22020501	70133	02101	50610801		LOCAL TRAINING	72,500,000	12,268,000	50,200,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	850,000	-	1,000,000
22020801					MOTOR VEHICLE FUEL COST	350,000		1,000,000
22020803					PLANT/GENERATOR FUEL COST	500,000		
220209	70133	02101	50610801		FINANCIAL CHARGES -GENERAL	-	-	-
22020901	70133	02101	50610801		BANK CHARGES (OTHER THAN			
220210	70133	02101	50610801		MISCELLANEOUS EXPENSES	600,000	1,700,000	2,000,000
22021007	70133	02101	50610801		WELFARE PACKAGES	600,000	1,700,000	2,000,000

SUMMARY OF MDA

PERSONNEL COST	56,262,423	-	55,236,087
OVERHEAD COST	114,500,000	31,155,000	100,000,000
CFRC			
CAPITAL EXPENDITURE	-	-	-
TOTAL	170,762,423	31,155,000	155,236,087

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500600100 BAYELSA STATE PUBLIC SERVICE TRAINING INSTITUTE

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			
21					PERSONNEL COST	9,286,694		6,689,881
21010101					SALARY	9,016,694		6,479,881
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUT	270,000		210,000
210201					ALLOWANCES	270,000		210,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	270,000		210,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	5,000,000	-	10,000,000
220201					TRAVEL & TRANSPORT -GENERAL	3,300,000	-	3,000,000
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000		2,000,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					UTILITIES -GENERAL	200,000	-	300,000
22020201	70451		02101	50610801	ELECTRICITY CHARGES	200,000		300,000
220203					MATERIALS & SUPPLIES -GENERAL	200,000	-	1,200,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		600,000
22020302	70160		02101	50610801	BOOKS			300,000
22020303	70160		02101	50610801	NEWSPAPERS			300,000
220204					MAINTENANCE SERVICES -GENERAL	1,300,000	-	5,500,000
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		500,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE			1,000,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,000,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		2,000,000
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES			1,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	9,286,694	-	6,689,881
					OVERHEAD COST	5,000,000	-	10,000,000
					CFRC			
					TOTAL	14,286,694	-	16,689,881

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 014000100100 AUDITOR-GENERAL STATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2017	2017 APPROVED BUDGET
2					EXPENDITURES	119,992,738	65,502,589	106,188,129
21					PERSONNEL COST	60,992,738	50,901,389	56,188,129
21010101	70112			50610800	SALARY	50,135,631	50,901,389	46,668,892
21010102					OVER TIME PAYMENTS			
21010103	70112			50610800	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,537,107		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,320,000	0	9,519,237
210201	70112		02101	50610800	ALLOWANCES	1,320,000	0	9,519,237
21020101					NON REGULAR ALLOWANCES	0	0	7,914,876
21020103	70112		02101	50610800	MEDICAL ALLOWANCES	1,320,000		1,604,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	50,000,000	4,601,200	16,000,000
220201					TRAVEL & TRANSPORT -GENERAL	24,000,000	-	4,000,000
22020101	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000		4,000,000
22020104	70160		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000		
220202					UTILITIES -GENERAL	1,700,000	-	1,030,000
22020201	70160		02101	50610800	ELECTRICITY CHARGES	1,000,000		500,000
22020203	70160		02101	50610800	INTERNET ACCESS CHARGES	500,000		
22020205	70160		02101	50610800	WATER RATES	100,000		500,000
22020206	70510		02101	50610800	SEWERAGE CHARGES	100,000		30,000
220203					MATERIALS & SUPPLIES -GENERAL	12,100,000	390,000	5,400,000
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	390,000	400,000

22020303	70160		02101	50610800	NEWSPAPERS	100,000		
22020306	70160		02101	50610800	PRINTING OF SECURITY DOCUMENTS	10,000,000		5,000,000
220204					MAINTENANCE SERVICES -GENERAL	6,500,000	3,265,200	3,500,000
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE /			
					TRANSPORT EQUIPMENT			
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000	847,700	1,000,000
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING /	1,000,000	488,000	500,000
					RESIDENTIAL QTRS			
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT			
22020405	70160		02101	50610800	MAINTENANCE OF	2,000,000	942,500	1,000,000
22020406	70160		02101	50610800	OTHER MAINTENANCE SERVICES	1,500,000	987,000	1,000,000
220205					TRAINING -GENERAL	1,500,000	-	-
22020501	70980		02101	50610800	LOCAL TRAINING	1,500,000		
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	200,000	-	70,000
22020601	70160			50610800	SECURITY SERVICES			
22020605	70510			50610800	CLEANING & FUMIGATION SERVICES	200,000		70,000
220208					FUEL & LUBRICANTS -GENERAL	3,000,000	946,000	2,000,000
22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	1,000,000		1,000,000
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	2,000,000	946,000	1,000,000
220210					MISCELLANEOUS EXPENSES	1,000,000	-	-
					GENERAL			
22021001	70160		02101	50610800	REFRESHMENT & MEALS	500,000		
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	500,000		
23					CAPITAL EXPENDITURE	9,000,000	10,000,000	34,000,000
2301					FIXED ASSETS PURCHASED	9,000,000	-	17,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010101					PURCHASE / ACQUISITION OF LAND			
23010112	70160	00130000010102	02101	50610800	PURCHASE OF OFFICE FURNITURE	4,000,000	-	10,000,000
					AND FITTINGS			
23010113		00130000010103	02101	50610800	PURCHASE OF COMPUTERS	2,000,000		2,500,000
23010114		00130000010106	02101	50610800	PURCHASE OF PRINTERS	1,000,000		1,500,000
23010115	70160	00130000010107	02101	50610800	PURCHASE OF PHOTOCOPYING	1,500,000	-	1,500,000
23010119	70490	00130000010111	02101	50610800	PURCHASE OF POWER GENERATING			1,000,000
23010123	70160	00130000010104	02101	50610800	PURCHASE OF FIRE FIGHTING	500,000	-	500,000
2302					CONSTRUCTION / PROVISION	-	10,000,000	7,000,000
230201					CONSTRUCTION / PROVISION OF			
					FIXED ASSETS - GENERAL			
23020101	70660	00130000010105	02101	50610800	CONSTRUCTION / PROVISION OF		10,000,000	7,000,000
					OFFICE BUILDINGS			
2303					REHABILITATION / REPAIRS			10,000,000
230301					REHABILITATION / REPAIRS OF FIXED			
					ASSETS - GENERAL			
23030121	70660	00130000010101	02101	50610800	REHABILITATION / REPAIRS OF OFFICE			10,000,000
					BUILDINGS			
					SUMMARY OF MDA			
					PERSONNEL COST	60,992,738	50,901,389	56,188,129
					OVERHEAD COST	50,000,000	4,601,200	16,000,000
					CFRC			
					CAPITAL EXPENDITURE	9,000,000	10,000,000	34,000,000
					TOTAL	119,992,738	65,502,589	106,188,129

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 014000100200 AUDITOR-GENERAL LOCAL GOVERNMENT

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			
21					PERSONNEL COST	33,482,011	0	29,479,339
21010101					SALARY	23,254,904		28,639,339
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND	9,537,107		
					CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL	690,000 0		840,000
					CONTRIBUTIONS			
210201					ALLOWANCES	690,000 0		840,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	690,000		840,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	5,000,000	400,000	3,000,000
220201			02101		TRAVEL & TRANSPORT -GENERAL	1,500,000	400,000	424,413
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	700,000		224,413
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	800,000	400,000	200,000
220202			02101	50610801	UTILITIES -GENERAL	110,000	-	185,713
22020201	70435		02101	50610801	ELECTRICITY CHARGES			20,100
22020202	70460		02101	50610801	TELEPHONE CHARGES	10,000		40,200
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES			25,413
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS	48,000		48,000
					CHARGES			
22020205	70630		02101	50610801	WATER RATES	52,000		52,000
220203			02101	50610801	MATERIALS & SUPPLIES -GENERAL	413,375	-	413,250
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER	236,500		187,500
					CONSUMABLES			
22020302				50610801	BOOKS			50,000
22020303	70460		02101	50610801	NEWSPAPERS	76,500		75,375
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	50,375		50,375
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	50,000		50,000

220204		02101	50610801	MAINTENANCE SERVICES -GENERAL	629,850	-	629,850
22020401	70160	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,250		251,250
22020402	70160	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,250		50,250
22020404	70160	02101	50610801	MAINTENANCE OF OFFICE / IT	100,500		100,500
22020405	70160	02101	50610801	MAINTENANCE OF	152,725		152,725
22020406	70160	02101	50610801	OTHER MAINTENANCE SERVICES	75,125		75,125
22020411	70160	02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205		02101	50610801	TRAINING -GENERAL	1,698,100	-	698,100
22020501	70131	02101	50610801	LOCAL TRAINING	1,698,100		698,100
220206		02101	50610801	OTHER SERVICES -GENERAL	35,175	-	35,175
22020605	70560	02101	50610801	CLEANING & FUMIGATION SERVICES	35,175		35,175.00
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208		02101	50610801	FUEL & LUBRICANTS -GENERAL	296,500	-	296,500
22020801	70432	02101	50610801	MOTOR VEHICLE FUEL COST	150,750		150,750
22020803	70432	02101	50610801	PLANT / GENERATOR FUEL COST	145,750		145,750
220209		02101	50610801	FINANCIAL CHARGES -GENERAL	15,000	-	15,000
22020901	70112	02101	50610801	BANK CHARGES (OTHER THAN	15,000		15,000
220210		02101	50610801	MISCELLANEOUS EXPENSES	302,000	-	302,000
22021001	70160	02101	50610801	REFRESHMENT & MEALS	96,000		96,000
22021004	70721	02101	50610801	MEDICAL EXPENSES-LOCAL			30,000
22021006	70460	02101	50610801	POSTAGES & COURIER SERVICES	9,000		9,000
22021007	70160	02101	50610801	WELFARE PACKAGES	96,000		96,000
22021008	70160	02101	50610801	SUBSCRIPTION TO PROFESSIONAL	81,000		51,000
2200 21014		02101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000		20,000
23				CAPITAL EXPENDITURE	5,000,000.00	0.00	0.00
2301				FIXED ASSETS PURCHASED	5,000,000.00	0.00	0.00
23010112	70160	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00		
23010113	70160	02101	50610801	PURCHASE OF COMPUTERS	1,200,000.00		
23010114	70160	02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000.00		
23010115	70160	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	300,000.00		
23010119	70160	02101	50610801	PURCHASE OF POWER GENERATING SET	1,200,000.00		
23010125				PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000.00		
				SUMMARY OF MDA			
				PERSONNEL COST	33,482,011	-	29,479,339
				OVERHEAD COST	5,000,000	400,000	3,000,000
				CRFC			
				CAPITAL	5,000,000		
				TOTAL	38,482,011	400,000	32,479,339

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014700100100 CIVIL SERVICE COMMISSION

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			
21	701			50610800	PERSONNEL COST	58,571,234	0	58,032,387
21010101	70131			50610800	SALARY	48,511,997		48,229,565
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102	70131			50610800	CHARGE- SALARIES	10,059,237	0	9,802,822
					ALLOWANCES AND SOCIAL			
					CONTRIBUTIONS			
210201	70131			50610800	ALLOWANCES	10,059,237	0	9,802,822
21020101	70131			50610800	NON REGULAR ALLOWANCES	7,914,876		7,651,713
21020103	70131			50610800	MEDICAL ALLOWANCES	2,144,361		2,151,109
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	40,000,000	30,955,450	30,000,000
220201	70131	0210	50610801		TRAVEL & TRANSPORT -GENERAL	4,000,000	2,272,500	4,000,000
22020101	70131				LOCAL TRAVEL & TRANSPORT:	3,000,000	1,991,500	2,000,000
22020102	70131	02101	50610801		LOCAL TRAVEL & TRANSPORT:	1,000,000	281,000.00	2,000,000
220202	70131	02101	5061		UTILITIES -GENERAL	1,000,000	-	1,000,000
22020201	70131	02101	50610801		ELECTRICITY CHARGES	1,000,000		1,000,000
220203					MATERIALS & SUPPLIES -GENERAL	4,270,000	150,000	660,000
22020301	70131	02101	50610801		OFFICE STATIONERIES / COMPUTER			
					CONSUMABLES	900,000		
22020303	70131	02101	50610801		NEWSPAPERS	370,000	150,000	160,000
22020305	70160	02101	50610800		PRINTING OF NON SECURITY	3,000,000		500,000
220204	70131	02101	50610801		MAINTENANCE SERVICES -GENERAL	3,600,000	2,689,450	3,000,000
22020401	70131	02101	50610801		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,147,000.00	600,000
22020402	70131	02101	50610801		MAINTENANCE OF OFFICE FURNITURE		47,000.00	
						600,000		400,000
22020404	70131	02101	50610801		MAINTENANCE OF OFFICE / IT	500,000	361,850	500,000
22020405	70131	02101	50610801		MAINTENANCE OF	700,000	575,800	700,000
22020406	70131	02101	50610801		OTHER MAINTENANCE SERVICES	800,000	557,800	800,000
220205					TRAINING -GENERAL	500,000	-	-
22020501					LOCAL TRAINING	500,000		

220206		0210	50610801	OTHER SERVICES -GENERAL	500,000	75,000	200,000
22020605	70131	02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	75,000	200,000
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	472,000	3,000,000
22020702				INFORMATION TECHNOLOGY		472,000	3,000,000
220208	70131	0210	50610801	FUEL & LUBRICANTS -GENERAL	2,240,000	1,471,000	1,840,000
22020801	70131	02101	50610801	MOTOR VEHICLE FUEL COST	800,000	160,000	400,000
22020803	70131	02101	50610801	PLANT / GENERATOR FUEL COST	1,440,000	1,311,000	1,440,000
220209				FINANCIAL CHARGES -GENERAL	100,000	-	10,000
22020901				BANK CHARGES (OTHER THAN	100,000		10,000
220210		0210	50610801	MISCELLANEOUS EXPENSES	23,790,000	23,825,500	16,290,000
22021001	70131	02101	50610801	REFRESHMENT & MEALS	800,000	258,000.00	300,000
22021002	70131	02101		HONORARIUM & SITTING ALLOWANCE	2,000,000	990,000	1,000,000
22021003	70131	02101		PUBLICITY & ADVERTISEMENTS	700,000	655,000	700,000
22021006	70131	02101	50610801	POSTAGES & COURIER SERVICES	700,000	115,500	200,000
22021007	70131	02101	50610801	WELFARE PACKAGES	590,000	90,000	90,000
220 21011	70160	02101	50610800	RECRUITMENT AND APPOINTMENT	2,000,000	697000	2,000,000
220 21012	70160	02101	50610800	DISCIPLINE AND APPOINTMENT	2,000,000	1,020,000	2,000,000
220 21013	70160	02101	50610800	PROMOTION	15,000,000	20000000	10,000,000
				SUMMARY OF MDA			
				PERSONNEL COST	58,571,234	-	58,032,387
				OVERHEAD COST	40,000,000	30,955,450	30,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	98,571,234	30,955,450	88,032,387

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 014700100200 LOCAL GOVERNMENT SERVICE COMMISSION

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			
21					PERSONNEL COST	-	-	9,273,944
21010101					SALARY	0		1,247,870
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUT	-		8,026,074
210201					ALLOWANCES	-		8,026,074
21020101					NON REGULAR ALLOWANCES	0		7,651,713
21020103					MEDICAL ALLOWANCES	0		374,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	40,000,000	-	89,000,000
220201					TRAVEL & TRANSPORT -GENERAL	15,000,000	-	26,500,000
22020101	70980		0 2101	50610800	LOCAL TRAVEL & TRANSPORT:	10,000,000		15,800,000
22020102					LOCAL TRAVEL & TRANSPORT:	5,000,000		10,700,000
220202					UTILITIES -GENERAL	300,000	-	930,000
22020201	70435		0 2101	50610800	ELECTRICITY CHARGES	200,000		300,000
22020202	70460		0 2101	50610800	TELEPHONE CHARGES	100,000		300,000
22020203	70460		2101	50610800	INTERNET ACCESS CHARGES			330,000
220203					MATERIALS & SUPPLIES -GENERAL	1,500,000	-	1,150,000
22020301	70160		0 2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		600,000
22020302	70460		0 2101	50610800	BOOKS	100,000		200,000
22020303	70460		0 2101	50610800	NEWSPAPERS	100,000		100,000
22020305	70160		0 2101	50610800	PRINTING OF NON SECURITY	300,000		250,000
220204					MAINTENANCE SERVICES -GENERAL	1,700,000	-	2,500,000
22020401	70160		0 2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		700,000
22020402	70160		0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE	400,000		600,000
22020403	70160		0 2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			400,000
22020404	70160		0 2101	50610800	MAINTENANCE OF OFFICE / IT	300,000		300,000
22020405	70160		0 2101	50610800	MAINTENANCE OF			500,000
22020406					OTHER MAINTENANCE SERVICES	500,000		
220205					TRAINING -GENERAL	10,000,000	-	15,000,000
22020501	70950		0 2101	50610800	LOCAL TRAINING	10,000,000		10,000,000
22020502					INTERNATIONAL TRAINING			5,000,000
220206					OTHER SERVICES -GENERAL	1,000,000	-	36,270,000
22020602					OFFICE RENT			36,000,000
22020604					SECURITY VOTE (INCLUDING	500,000		
22020605	70560		0 2101	50610800	CLEANING & FUMIGATION SERVICES	500,000		270,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,500,000	-	1,560,000
22020801	70160		0 2101	50610800	MOTOR VEHICLE FUEL COST	800,000		480,000
22020803	70160		0 2101	50610800	PLANT / GENERATOR FUEL COST	700,000		1,080,000
220209					FINANCIAL CHARGES -GENERAL	100,000	-	90,000
22020901	70411		0 2101	50610800	BANK CHARGES (OTHER THAN	100,000		90,000
220210					MISCELLANEOUS EXPENSES	8,900,000	-	5,000,000
22021001	70131		0 2101	50610800	REFRESHMENT & MEALS	1,500,000		1,000,000
22021003					PUBLICITY & ADVERTISEMENTS	3,200,000		
22021006	70160		0 2101	50610800	POSTAGES & COURIER SERVICES	500,000		300,000
22021007	70160		0 2101	50610800	WELFARE PACKAGES	1,500,000		1,000,000
22021013	70160		0 2101	50610800	PROMOTION	2,000,000		2,500,000
22021014	70160		0 2101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000		200,000

SUMMARY OF MDA			
PERSONNEL COST	-	-	9,273,944
OVERHEAD COST	40,000,000	-	89,000,000
CFRC			
CAPITAL EXPENDITURE			
TOTAL	40,000,000	-	98,273,944

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
21	2				EXPENDITURES			
					PERSONNEL COST	281,761,828	223,897,593	277,594,908
21010101	70131			50610801	SALARY	270,024,628	214,558,593	266,108,508
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,737,200	9,339,000	11,494,000
210201					ALLOWANCES	11,737,200	9,339,000	11,494,000
21020101	70131			50610801	NON REGULAR ALLOWANCES	1,387,200	864,000	1,054,000
21020103	70131			50610801	MEDICAL ALLOWANCES	10,350,000	8,475,000	10,440,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	905,000,600	0	35,000,000.00
220201	70160		02101	50610801	TRAVEL & TRANSPORT -GENERAL	46,000,000	0	6,000,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	24,000,000		4,000,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	22,000,000		2,000,000.00
22020103	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
220202					UTILITIES -GENERAL	10,000,000	0	2,000,000.00
22020201	70434		02101	50610801	ELECTRICITY CHARGES	4,500,000		1,000,000.00
22020202			02101	50610801	TELEPHONE CHARGES	3,000,000		500,000.00
22020203			02101	50610801	INTERNET ACCESS CHARGES			
22020206	70160		02101	50610801	SEWERAGE CHARGES	2,500,000		500,000.00
220203					MATERIALS & SUPPLIES -GENERAL	415,159,500	0	5,000,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000		3,500,000.00
22020302	70160		02101	50610801	BOOKS	2,500,000		500,000.00
22020303	70160		02101	50610801	NEWSPAPERS	1,500,000		500,000.00
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	1,500,000		500,000.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	152,403,500		
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	250,756,000		
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING			
22020310	70160		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS			
220204					MAINTENANCE SERVICES -GENERAL	24,000,000	0	7,000,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000		2,000,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	6,000,000		3,000,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000		2,000,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES			
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS	5,000,000		
220205					TRAINING -GENERAL	20,000,000	0	5,000,000.00
22020501	70160		02101	50610801	LOCAL TRAINING	20,000,000		5,000,000.00
22020502	70160		02101	50610801	INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	112,000,000	0	1,500,000.00
22020601	70133		02101	50610801	SECURITY SERVICES	10,000,000		1,000,000.00
22020602	70133		02101	50610801	OFFICE RENT	10,000,000		
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	90,000,000		
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000		500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	17,140,500	0	500,000.00
22020701	70133		02101	50610801	FINANCIAL CONSULTING			
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	1,140,500		200,000.00
22020703	70133		02101	50610801	LEGAL SERVICES	16,000,000		300,000.00
220208					FUEL & LUBRICANTS -GENERAL	40,000,600	0	4,500,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	14,000,000		2,000,000
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	15,634,000		2,500,000
22020805	70434		02101	50610801	SEA BOAT FUEL COST	10,366,600		
220209					FINANCIAL CHARGES -GENERAL	2,000,000	0	0
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN	2,000,000		
22020902	70133		02101	50610801	INSURANCE PREMIUM			
220210					MISCELLANEOUS EXPENSES	218,700,000	0	3,500,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	14,000,000		1,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	144,000,000		
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	12,000,000		
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL			
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	1,200,000		
22021007	70160		02101	50610801	WELFARE PACKAGES	42,000,000		2,000,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL	5,500,000		500,000
23					CAPITAL EXPENDITURE	55,000,000	-	34,000,000
2301					FIXED ASSETS PURCHASED	55,000,000	-	32,000,000

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