

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	56,440,530	1,074,750	
21					PERSONNEL COST	41,440,530	-	
21010101			02101		SALARY	32,604,450		
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,836,080	0	
210201					ALLOWANCES	8,836,080	0	
21020101					NON REGULAR ALLOWANCES	7,651,719		
21020103			02101		MEDICAL ALLOWANCES	1,184,361		
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	0	0	
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	15,000,000	1,074,750	18,000,000
220201					TRAVEL & TRANSPORT - GENERAL	250,000	0	200,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000		200,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	250,000	0	550,000
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	50,000		300,000
22020206	70520		02101	50610801	SEWERAGE CHARGES	200,000		250,000
220203					MATERIALS & SUPPLIES - GENERAL	1,115,000	0	1,135,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302	70980		02101	50610801	BOOKS	30,000		50,000
22020303	70980		02101	50610801	NEWSPAPERS	85,000		85,000
220204					MAINTENANCE SERVICES - GENERAL	2,800,000	397,750	3,500,000
22020401	70458		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	115,000	2,000,000
22020402	70610		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000	181750	250,000
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	500,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	101,000	250,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000		500,000
220205					TRAINING -GENERAL	3,295,000	0	4,500,000
22020501	70980		02101	50610801	LOCAL TRAINING	3,295,000		4,500,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	50,000	-	100,000
22020605	70760		02101	50610801	CLEANING & FUMIGATION SERVICES	50,000		100,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS - GENERAL	2,100,000	437,000	2,625,000
22020801	70436		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	205,000	2,000,000
22020803	70436		02101	50610801	PLANT / GENERATOR FUEL COST	1,100,000	232,000	625,000
220209					FINANCIAL CHARGES - GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	5,140,000	240,000	5,390,000
22021001	70760		02101	50610801	REFRESHMENT & MEALS	1,500,000	40,000	2,000,000
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	0	1,000,000
22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	0	200,000
22021004	70722		02101	50610801	MEDICAL EXPENSES-LOCAL	100,000	0	500,000

22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	40,000		40,000
22021007	70133		02101	50610801	WELFARE PACKAGES	2,400,000	200,000	1,650,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	0	0	0
22040109	702				GRANTS TO COMMUNITIES/NGOs			
2205					SUBSIDIES -GENERAL	0	0	0
22050102					SUBSIDIES TO GOVERNMENT SCHOOLS			
220603					INSURANCE PREMIUM	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT			
2207					TRANSFER TO OTHER FUND	0	0	0
MDA SUMMARY								
					PERSONNEL COST	41,440,530	-	-
					OVERHEAD COST	15,000,000	1,074,750	18,000,000
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	56,440,530	1,074,750	18,000,000
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	922,832,780	185,967,100	
21	70131			50610801	PERSONNEL COST	380,832,780	0	
21010101	70131			50610801	SALARY	368,696,706		
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,136,074	0	
210201					ALLOWANCES	12,136,074	0	
21020101					NON REGULAR ALLOWANCES	7,651,713		
21020103					MEDICAL ALLOWANCES	4,484,361		
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	0	0	
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	350,000,000	185,967,100	322,000,000
220201	4045			50610801	TRAVEL & TRANSPORT - GENERAL	60,037,500	8,042,600	18,630,000
22020101	70454		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	7,109,375	4,112,480	8,500,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	51,079,688	3,930,120	10,130,000
22020104	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,848,438		
220202					UTILITIES -GENERAL	1,944,141	0	1,777,500
22020201	70435		02101	50610801	ELECTRICITY CHARGES	95,703		87,500
22020202	70460		02101	50610801	TELEPHONE CHARGES	95,703		87,500
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	1,189,453		1,087,500
22020204	70830		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	109,375		100,000

22020205	70630		02101	50610801	WATER RATES	262,500		240,000
22020206	70510		02101	50610801	SEWERAGE CHARGES	95,703		87,500
22020207	70460		02101	50610801	LEASED COMMUNICATION LINES(S)	95,703		87,500
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL			
220203					MATERIALS & SUPPLIES - GENERAL	4,498,959	0	4,113,334
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,806,250		3,480,000
22020302	70133		02101	50610801	BOOKS	82,031		75,000
22020303	70133		02101	50610801	NEWSPAPERS	364,584		333,334
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	82,031		75,000
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	82,031		75,000
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	82,031		75,000
220204					MAINTENANCE SERVICES - GENERAL	5,271,875	0	4,820,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	656,250		600,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,093,750		1,000,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,881,250		1,720,000
22020405	70483		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	546,875		500,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,093,750		1,000,000
220205					TRAINING - GENERAL	43,750,000	30,000,000	40,000,000
22020501	70133		02101	50610801	LOCAL TRAINING	43,750,000	30,000,000	40,000,000
22020502	70133			50610801	INTERNATIONAL TRAINING			
220206					OTHER SERVICES - GENERAL	414,713	240,000	379,166
22020601	70310			50610801	SECURITY SERVICES			
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	414,713	240,000	379,166
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	220,656,562	143,900,000	240,000,000
22020703	70330		02101	50610801	LEGAL SERVICES	220,656,562	143,900,000	240,000,000
220208					FUEL & LUBRICANTS - GENERAL	1,093,750	0	1,000,000
22020801	70434			50610801	MOTOR VEHICLE FUEL COST			
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	1,093,750		1,000,000
220209					FINANCIAL CHARGES - GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	12,332,500	3,784,500	11,280,000
22021001	70472		02101	50610801	REFRESHMENT & MEALS	1,963,750		1,800,000
22021002	70330		02101	50610801	HONORARIUM & SITTING ALLOWANCE			
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,093,750	480,000	1,000,000
22021004	70721		02101	50610801	MEDICAL EXPENSES- LOCAL			
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	525,000		480,000
22021007	71070		02101	50610801	WELFARE PACKAGES	8,093,750	3,304,500	7,400,000
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	109,375		100,000

22021009	70810		02101	50610801	SPORTING ACTIVITIES			
22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	546,875		500,000
23					CAPITAL EXPENDITURE	192,000,000	-	100,000,000
2301					FIXED ASSETS PURCHASED	192,000,000	-	100,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		20,000,000
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	4,000,000		2,000,000
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000		500,000
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	8,000,000		
23010125	70133		02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	139,000,000		77,500,000
MDA SUMMARY								
					PERSONNEL COST	380,832,780	0	0
					OVERHEAD COST	350,000,000	185,967,100	322,000,000
					CAPITAL EXPENDITURE	192,000,000	-	100,000,000
					TOTAL	922,832,780	185,967,100	422,000,000
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 032600100200 ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE								
		ECONOMIC CODE	FUNCTI ONAL CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO AUGUST 2014	AMOUNT
		2202			OVERHEAD COST	1,000,000	960,000	#REF!
		220201			TRAVEL & TRANSPORT - GENERAL	500,000	960000	3,000,000
		22020101	70360	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		600,000
		22020102	70360	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	960,000	2,400,000
		220202			UTILITIES -GENERAL	0	0	120,000
		22020201			ELECTRICITY CHARGES			120,000
		220203			MATERIALS & SUPPLIES - GENERAL	0	0	380,000
		22020304			MAGAZINES & PERIODICALS			180,000
		22020305			PRINTING OF NON SECURITY DOCUMENTS			200,000
		220204			MAINTENANCE SERVICES - GENERAL	500000	0	1,500,000
		22020401	70360	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		600,000
		22020402	70360	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		
		22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
		22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			600,000
		22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			300,000

					MDA SUMMARY			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	960,000	#REF!
					CRFC			
					CAPITAL EXPENDITURE			#REF!
					TOTAL	1,000,000	960,000	#REF!
					BAYELSA STATE GOVERNMENT OF NIGERIA			
					ADMINISTRATIVE CODE 032600700100 DIRECTORATE FOR CITIZENS RIGHT			
		ECONOMIC CODE	FUNCTI ONAL CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO AUGUST 2014	AMOUNT
		2			EXPENDITURE			
		2202			OVERHEAD COST	1,000,000	960,000	#REF!
		220201			TRAVEL & TRANSPORT - GENERAL	500,000	960000	3,000,000
		22020101	70360	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		600,000
		22020102	70360	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	960,000	2,400,000
		220202			UTILITIES -GENERAL	0	0	120,000
		22020201			ELECTRICITY CHARGES			120,000
		220203			MATERIALS &SUPPLIES - GENERAL	0	0	380,000
		22020304			MAGAZINES & PERIODICALS			180,000
		22020305			PRINTING OF NON SECURITY DOCUMENTS			200,000
		220204			MAINTENANCE SERVICES - GENERAL	500000	0	1,500,000
		22020401	70360	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		600,000
		22020402	70360	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		
		22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
		22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			600,000
		22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			300,000
					MDA SUMMARY			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	960,000	#REF!
					CRFC			
					CAPITAL EXPENDITURE			#REF!
					TOTAL	1,000,000	960,000	#REF!
					BAYELSA STATE GOVERNMENT OF NIGERIA			
					ADMINISTRATIVE CODE 032605100100 HIGH COURT			
ECONOMI C CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					REVENUE			
12					INDEPENDENT REVENUE	5,754,022		5,754,022
1201					TAX REVENUE	0		0
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					NON-TAX REVENUE	5,754,022		5,754,022
120204					FEES - GENERAL	3,400,500		3,400,500
12020401					COURT FEES	3,400,500		3,400,500

120205					FINES - GENERAL	2,353,522		2,353,522
12020501					FINES/PENALTIES	2,353,522		2,353,522
2					EXPENDITURES			
21					PERSONNEL COST	626,204,219		711,340,555
21010101					SALARY	209,458,505		259,572,589
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	416,745,714		451,767,966
210201					ALLOWANCES	416,745,714		451,767,966
21020101					NON REGULAR ALLOWANCES	399,961,353		434,143,605
21020103					MEDICAL ALLOWANCE	16,784,361		17,624,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2202					OTHER RECURRENT COSTS			
220201					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	804,000,000	314,278,340	804,000,000
220201			02101	50610800	TRAVEL & TRANSPORT - GENERAL	97,700,000		110,000,000
22020101			02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		20,000,000
22020102			02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000		40,000,000
22020103			02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	37,700,000		50,000,000
220202					UTILITIES -GENERAL	15,900,000	-	15,900,000
22020201			02101	50610800	ELECTRICITY CHARGES	6,000,000		6,000,000
22020202			02101	50610800	TELEPHONE CHARGES	2,200,000		2,200,000
22020203			02101	50610800	INTERNET ACCESS CHARGES	2,700,000		2,700,000
22020204			02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000		2,000,000
22020206			02101	50610800	SEWERAGE CHARGES	3,000,000		3,000,000
220203					MATERIALS &SUPPLIES -	44,160,000	-	47,560,000
22020301			02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,200,000		13,200,000
22020302			02101	50610800	BOOKS	2,000,000		2,000,000
22020303			02101	50610800	NEWSPAPERS	360,000		360,000
22020305			02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	9,000,000		9,000,000
22020309			02101	50610800	UNIFORMS & OTHER CLOTHING	12,600,000		23,000,000
220204					MAINTENANCE SERVICES - GENERAL	59,252,000	-	66,252,000
22020401			02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,700,000		23,700,000
22020402			02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,052,000		1,052,000
22020403			02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000		15,000,000
22020404			02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000		2,500,000
22020405			02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	4,000,000		4,000,000
22020406			02101	50610800	OTHER MAINTENANCE SER	13,000,000		20,000,000
220205					TRAINING -GENERAL	0		0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES - GENERAL	140,000,000	-	145,000,000
22020603	71060		02101	50610800	RESIDENTIAL RENT	8,000,000		13,000,000

22020604	70220		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	84,000,000		84,000,000
22020605	70560		02101	50610800	CLEANING & FUMIGATION	48,000,000		48,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	3,000,000	1,100,000	3,000,000
22020703	70330		02101	50610800	LEGAL SERVICES	3,000,000	1,100,000	3,000,000
22020704					ENGINEERING SERVICES			
220208					FUEL & LUBRICANTS - GENERAL	48,700,000	32,832,664	48,700,000
22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	23,700,000	20,411,714	23,700,000
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	25,000,000	12,420,950	25,000,000
					FINANCIAL CHARGES - GENERAL			
22020901					BANK CHARGES (OTHER THAN INTEREST)			
22020902					INSURANCE PREMIUM			
22020904					OTHER CRF BANK CHARGES			
220210					MISCELLANEOUS EXPENSES GENERAL	395,288,000	280,345,676	367,588,000
22021001	70472		02101	50610800	REFRESHMENT & MEALS	2,000,000	476,000	2,000,000
22021002	70412		02101	50610800	HONORARIUM & SITTING ALLOWANCE	4,000,000	50,000	4,000,000
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	500,000	401,289	500,000
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	30,100,000	54,500,000	30,100,000
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	1,000,000	68,168	1,000,000
22021007	71070		02101	50610800	WELFARE PACKAGES	342,688,000	216,605,536	311,988,000
22021008			02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009	70810		02101	50610800	SPORTING ACTIVITIES			
22021010			02101	50610800	DIRECT TEACHING & LABORATORY COST			
22021021	70860		02101	50610800	SPECIAL DAYS/CELEBRATION	15,000,000	8,244,683	18,000,000
23					CAPITAL EXPENDITURE	209,000,000		40,000,000
2301					FIXED ASSETS PURCHASED	59,000,000		26,400,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010108	70133				PURCHASE OF BUSES			
23010112	70133				PURCHASE OF OFFICE FURNITURE AND EQUIPMENT			
23010113	70133				PURCHASE OF COMPUTERS			
23010115	70133				PURCHASE OF PHOTOCOPYING MACHINES			
23010118					PURCHASE OF SCANNERS			
23010119			02101	50610800	PURCHASE OF POWER GENERATING SET	40,000,000		26,400,000
23010125					PURCHASE OF LIBRARY, LAW BOOKS, EQUIPMENT & JOURNALS			
23010126					PURCHASE OF SPORTING / GAMING EQUIPMENT			
23010128	70133				PURCHASE OF SECURITY EQUIPMENT	19,000,000		
2302					CONSTRUCTION / PROVISION			

230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000		-
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000		
2303					REHABILITATION / REPAIRS	30,000,000		13,600,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121			02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000		13,600,000
2305					OTHER CAPITAL PROJECTS	-		-
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101					RESEARCH AND DEVELOPMENT			
23050102					COMPUTER SOFTWARE ACQUISITION			
MDA SUMMARY								
					PERSONNEL COST	626,204,219		711,340,555
					OVERHEAD COST	804,000,000		804,000,000
					CRFC			
					CAPITAL EXPENDITURE	209,000,000		40,000,000
					TOTAL	1,639,204,219		1,555,340,555
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 032605200100 CUSTOMARY COURT OF APPEAL								
ECONOMI C CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO	2016 APPROVED BUDGET
2					EXPENDITURES	438,076,792		428,203,058
21					PERSONNEL COST	218,076,792		211,963,058
21010101					SALARY	212,976,792		206,593,058
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRI	5,100,000		5,370,000
210201					ALLOWANCES	5,100,000		5,370,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	5,100,000		5,370,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2202					OTHER RECURRENT COSTS			
220201					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	220,000,000		216,240,000
220201					TRAVEL & TRANSPORT - GENERAL	8,000,000	-	8,000,000
22020101	70451	002000001010	02101		LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000		8,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	2,800,000	-	2,800,000
22020201	70460	002000001010	02101		ELECTRICITY CHARGES	1,000,000		1,000,000
22020202	70460	002000001010	02101		TELEPHONE CHARGES	1,800,000		1,800,000
220203					MATERIALS &SUPPLIES - GENERAL	12,186,000	-	480,000
22020301					OFFICE STATIONARIES/COMPUTE R CONSUMABLES	11,946,000		240,000
22020303	70133		02101		NEWSPAPERS	240,000		240,000
220204					MAINTENANCE SERVICES - GENERAL	86,500,000	-	82,760,000

22020401	7013	oo2000001010	o2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,500,000		58,760,000
22020402	7013	oo2000001010	o2101		MAINTENANCE OF OFFICE FURNITURE	6,000,000		6,000,000
22020404	7013	oo2000001010	o2101		MAINTENANCE OF OFFICE / IT EQUIPMENTS			10,000,000
22020405	7013	oo2000001010	o2101		MAINTENANCE OF PLANTS/GENERATORS	10,000,000		8,000,000
22020413	7013	oo2000001010	o2101		MINOR ROAD MAINTENANCE	6,000,000		
220205					TRAINING -GENERAL	8,000,000	-	3,000,000
22020501	70451	oo2000001010	o2101		LOCAL TRAINING	8,000,000		3,000,000
220206					OTHER SERVICES - GENERAL	37,940,000	-	37,940,000
22020601	70133	oo2000001010	o2101		SECURITY SERVICES			
22020603	71060	oo2000001010	o2101		RESIDENTIAL RENT	1,940,000		1,940,000
22020604	70133	oo2000001010	o2101		SECURITY VOTE (INCLUDING OPERATIONS)	36,000,000		36,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020703					LEGAL SERVICES			
220208					FUEL & LUBRICANTS - GENERAL	35,574,000	-	44,650,000
22020801	70434	oo2000001010	o2101		MOTOR VEHICLE FUEL COST	20,640,000		28,650,000
22020802	70434	oo2000001010	o2101		OTHER TRANSPORT EQUIPMENT FUEL COST			1,000,000
22020803					PLANT / GENERATOR FUEL COST	14,934,000		15,000,000
220209					FINANCIAL CHARGES - GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	29,000,000	-	36,610,000
22021002					HONORARIUM & SITTING ALLOWANCE			
22021004					MEDICAL EXPENSES- LOCAL	25,000,000		16,050,000
22021006					POSTAGES & COURIER SERVICES			
22021007			02101		WELFARE PACKAGES	2,000,000		19,560,000
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000		1,000,000
23					CAPITAL EXPENDITURE	70,000,000	-	10,000,000
2301					FIXED ASSETS PURCHASED	31,000,000	-	10,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010104					PURCHASE MOTOR CYCLES	11,000,000		
23010112	70133	oo2000002010	o2101	506108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		10,000,000
23010119					PURCHASE OF POWER GENERATING SET	10,000,000		
2302					CONSTRUCTION / PROVISION	14,000,000	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70443	oo2000001010	o2101	506108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020105	70433	oo2000001010	o2101	506108	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,000,000		

2303					REHABILITATION / REPAIRS	25,000,000	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	70443	oo2000001010	o2101	506108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000		
MDA					SUMMARY			
					PERSONNEL COST	218,076,792		211,963,058
					OVERHEAD COST	220,000,000		216,240,000
					CRFC			
					CAPITAL EXPENDITURE	70,000,000		10,000,000
					TOTAL	508,076,792	-	438,203,058