

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100100100 GOVERNMENT HOUSE								
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	6,780,513,013	8,373,895,772	3,819,466,158
21					PERSONNEL COST	180,513,013		194,271,978
21010101					SALARY	165,946,939		183,711,686
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES	3,342,117		3,780,292
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	14,566,074		6,780,000
210201					ALLOWANCES	14,566,074		6,780,000
21020101					NON REGULAR ALLOWANCES	7,651,713		0
21020103					MEDICAL ALLOWANCES	6,914,361		6870000
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	6,600,000,000	8,373,895,772	3,625,194,180
220201					TRAVEL & TRANSPORT -GENERAL	1,500,000,000	2,100,000,000	1,000,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133			5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000	1,300,000,000	600,000,000
22020104	70133			5060801	INTERNATIONAL TRAVEL & TRANSPORT: C	500,000,000	800,000,000	400,000,000
220202					UTILITIES -GENERAL	133,000,000	128,300,000	44,830,000
22020201	70133			5060801	ELECTRICITY CHARGES	60,000,000	112,300,000	40,000,000
22020202	70133			5060801	TELEPHONE CHARGES	20,000,000	4,000,000	600,000
22020203	70133			5060801	INTERNET ACCESS CHARGES	23,000,000	7,000,000	2,230,000
22020204	70133			5060801	SATELLITE BROADCASTING ACCESS CHAR	30,000,000	5,000,000	2,000,000
220203					MATERIALS & SUPPLIES -GENERAL	316,000,000	221,000,000	100,100,000
22020301	70133			5060801	OFFICE STATIONERIES / COMPUTER CONS	100,000,000	100,000,000	10,000,000
22020302					BOOKS	1,000,000		
22020303	70133			5060801	NEWSPAPERS	2,000,000	1,000,000	100,000
22020304	70133			5060801	MAGAZINES & PERIODICALS	5,000,000	30,000,000	10,000,000
22020305					PRINTING OF NON-SECURITY	40,000,000		
22020307	70133			5060801	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000	10,000,000	5,000,000
22020308					FIELD & CAMPING MATERIALS	5,000,000		
22020309	70133			5060801	UNIFORMS & OTHER CLOTHING	8,000,000	20,000,000	5,000,000
22020311	70133			5060801	FOOD STUFF / CATERING MATERIALS SUP	150,000,000	60,000,000	70,000,000
220204					MAINTENANCE SERVICES -GENERAL	299,000,000	404,750,000	102,764,180
					MAINTENANCE OF MOTOR VEHICLE /			13,000,000
22020401	70133			5060801	TRANSPORT EQUIPMENT	40,000,000	75,800,000	
22020402	70133			5060801	MAINTENANCE OF OFFICE FURNITURE	32,000,000	30,000,000	16,000,000
22020403	70133			5060801	MAINTENANCE OF OFFICE BUILDING / RES	100,000,000	30,000,000	16,000,000
22020404	70133			5060801	MAINTENANCE OF OFFICE / IT EQUIPMEN	16,000,000	30,000,000	16,000,000
22020405	70133			5060801	MAINTENANCE OF PLANTS/GENERATORS	12,000,000	30,000,000	10,000,000
22020406	70133			5060801	OTHER MAINTENANCE SERVICES	30,000,000	16,950,000	3,000,000
22020408	70133			5060801	MAINTENANCE OF SEA BOATS	9,000,000	5,000,000	15,764,180
22020410	70133			5060801	MAINTENANCE OF STREET LIGHTINGS	30,000,000	182,000,000	10,000,000
22020411	70133			5060801	MAINTENANCE OF COMMUNICATION EQU	30,000,000	5,000,000	3,000,000
220205					TRAINING -GENERAL	9,000,000	20,000,000	9,000,000
22020501	70133			5060801	LOCAL TRAINING	4,000,000	8,000,000	4,000,000
22020502	70133			5060801	INTERNATIONAL TRAINING	5,000,000	12,000,000	5,000,000
220206					OTHER SERVICES -GENERAL	1,895,000,000	2,530,000,000	1,205,000,000
22020602			.02101	50610801	OFFICE RENT	40,000,000		
22020603			.02101	50610801	RESIDENTIAL RENT	40,000,000		
22020604			.02101	50610801	SECURITY VOTE (INCLUDING	1,800,000,000	2,500,000,000	1,200,000,000
22020605			.02101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000	30,000,000	5,000,000
220207					CONSULTING & PROFESSIONAL SERV	10,000,000	21,900,000	9,000,000
22020701	70133			5060801	FINANCIAL CONSULTING	5,000,000	8,950,000	3,000,000
22020702	70133			5060801	INFORMATION TECHNOLOGY CONSULTING		8,950,000	3,000,000
22020703	70133			5060801	LEGAL SERVICES	5,000,000	4,900,000	3,000,000
220208					FUEL & LUBRICANTS -GENERAL	262,000,000	411,000,000	134,000,000
22020801	70133			5060801	MOTOR VEHICLE FUEL COST	150,000,000	150,000,000	50,000,000
22020803	70133			5060801	PLANT / GENERATOR FUEL COST	100,000,000	250,000,000	80,000,000
22020806	70133			5060801	COOKING GAS/FUEL COST	12,000,000	11,000,000	4,000,000
220209					FINANCIAL CHARGES -GENERAL	48,000,000	13,825,967	28,000,000
22020901	70133			5060801	BANK CHARGES (OTHER THAN	48,000,000	13,825,967	28,000,000
220210					MISCELLANEOUS EXPENSES -GENERAL	2,128,000,000	2,523,119,805	992,500,000
22021001			.02101	50610801	REFRESHMENT & MEALS	145,000,000	65,385,305	66,000,000
22021002			.02101		HONORARIUM & SITTING ALLOWANCE			
22021003			.02101	50610801	PUBLICITY & ADVERTISEMENTS	600,000,000	1,100,000,000	421,000,000
22021004			.02101	50610801	MEDICAL EXPENSES-LOCAL	7,000,000	13,000,000	5,000,000
22021006			.02101	50610801	POSTAGES & COURIER SERVICES	6,000,000	89,500	500,000
22021007			.02101	50610801	WELFARE PACKAGES	600,000,000	700,000,000	250,000,000
22021019			.02101	50610801	MEDICAL EXPENCES INTERNATIONAL	70,000,000		
22021021			.02101	50610801	SPECIAL DAYS/CELEBRATIONS	700,000,000	644,645,000	250,000,000
2204	70133			5060801	GRANTS AND CONTRIBUTIONS -GENERAL			
220401	70133			5060801	LOCAL GRANTS AND CONTRIBUTIONS			
22040109	70133			5060801	GRANTS TO COMMUNITIES/NGOs			
23					CAPITAL EXPENDITURE	100,000,000		
2301					FIXED ASSETS PURCHASED	100,000,000		
230101					PURCHASE OF FIXED ASSETS -GENERAL			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000		

23010113					PURCHASE OF COMPUTER	20,000,000		
23010120					PURCHASE OF CANTEEN/KITCHEN	9,000,000		
23010132					PURCHASE OF SECURITY	11,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	180,513,013	-	194,271,978
					OVERHEAD COST	6,600,000,000	8,373,895,772	3,625,194,180
					CFRC	3,342,117	0	3,780,292
					CAPITAL EXPENDITURE	100,000,000		
						6,883,855,130	8,373,895,772	3,823,246,450
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100100200 DEPUTY GOVERNOR'S OFFICE								
ECONOMIC CODE	FUNCTIONAL CODE		FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	40,381,816	0	40,253,807
21010101					SALARY	35,049,830		35,128,467
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,801,986		3,595,340
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,530,000	0	
210201					ALLOWANCES	1,530,000	0	
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	1,530,000		1,530,000
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	600,000,000	259,924,000	408,000,000
220201			02101	50610801	TRAVEL & TRANSPORT -GENERAL	220,000,000	84,156,000	196,000,000
22020102	70451		02101	506801	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000	59,156,000	150,000,000
22020104	70454		02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000	25,000,000	46,000,000
220202			02101	50610801	UTILITIES -GENERAL	3,600,000	-	4,600,000
22020202	70460		02101	50610801	TELEPHONE CHARGES	1,100,000		1,100,000
22020206			02101		SEWERAGE CHARGES	500,000		500,000
22020208	70436		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000		3,000,000
220203					MATERIALS &SUPPLIES -GENERAL	12,100,000	1,390,000	11,000,000
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000	1,390,000	6,000,000
22020303			02101		NEWSPAPERS	1,000,000		1,000,000
22020307	70722		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,100,000		3,000,000
22020309	70712		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000		1,000,000
220204			02101		MAINTENANCE SERVICES -GENERAL	60,000,000	13,543,000	12,000,000
22020401	70660		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	5,543,000	8,000,000
22020402	70660		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	15,000,000	8,000,000	4,000,000
22020406	70660		02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000	25,380,000	10,000,000
220205					TRAINING -GENERAL	7,000,000	488,000	6,00

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202000 S. A. POLITICAL								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURE	1,006,308,390		
	21				PERSONNEL COST	6,308,390	0	4,382,314
	21010101				SALARY	6,218,390		4,292,314
	21010102				OVER TIME PAYMENTS			
	21010103				CONSOLIDATED REVENUE FUND CHARGE-SALARIES			

2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	90,000	0	90,000
210201					ALLOWANCES	90,000	0	90,000
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	90,000		90,000
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	1,000,000,000	614,000,000	624,000,000
220201					TRAVEL & TRANSPORT -GENERAL	660,000,000	224,000,000	224,000,000
22020101	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		24,000,000
22020102	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000,000	224,000,000	200,000,000
220202					UTILITIES -GENERAL	4,000,000	6,000,000	6,000,000
22020201	7043		02101	5061081	ELECTRICITY CHARGES	3,000,000	5,000,000	5,000,000
22020202					TELEPHONE CHARGES	500,000		
22020204	70435		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000	1,000,000	1,000,000
22020205					WATER RATES			
220203					MATERIALS & SUPPLIES -GENERAL	10,000,000	-	10,000,000
22020301	70131		02101	5061081	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000		10,000,000
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 / TRANSPORT EQUIPMENT	3,000,000		
22020402					MAINTENANCE OF OFFICE FURNITURE	3,000,000		
22020404					MAINTENANCE OF OFFICE / IT			
22020405					MAINTENANCE OF PLANTS/GENERATORS	5,000,000		
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	5,000,000	-	-
22020703	70330		02101	50610801	LEGAL SERVICES	5,000,000		
220208					FUEL & LUBRICANTS -GENERAL	3,000,000	-	-
22020801					MOTOR VEHICLE FUEL COST			
22020803					PLANT / GENERATOR FUEL COST	3,000,000		
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	307,000,000	384,000,000	384,000,000
22021001					REFRESHMENT & MEALS	123,000,000		
22021002	70490		02101	5061081	HONORARIUM & SITTING ALLOWANCE	60,000,000	150,000,000	150,000,000
22021003	70490		02101	5061081	PUBLICITY & ADVERTISEMENTS	30,000,000	100,000,000	100,000,000
22021004	70721		02101	5061081	MEDICAL EXPENSES-LOCAL		50,000,000	50,000,000
22021007	70490		02101	5061081	WELFARE PACKAGES	54,000,000	84,000,000	84,000,000
22021021					SPECIAL DAYS/CELEBRATIONS	40,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	6,308,390	-	4,382,314
					OVERHEAD COST	1,000,000,000	614,000,000	624,000,000
					CFRC			
					TOTAL	1,006,308,390	614,000,000	628,382,314

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202600 S. A. INVESTMENT								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2					EXPENDITURE			
2202				50610801	OVERHEAD COST	5,000,000.00	-	10,000,000
220201	7045			50610801	TRAVEL & TRANSPORT -GENERAL	1,000,000.00	0	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			1,100,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			1,500,000
220202	7043			50610801	UTILITIES -GENERAL	200,000.00	0	
22020201					ELECTRICITY CHARGES			100,000
22020202					TELEPHONE CHARGES			60,000
22020203					INTERNET ACCESS CHARGES			50,000
22020205	70436			50610801	WATER RATES	200,000.00		50,000
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL			40,000

220203	7016			50610801	MATERIALS & SUPPLIES - GENERAL	800,000.00	0	
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00		350,000
22020302					BOOKS			60,000
22020303	70160			50610801	NEWSPAPERS	50,000.00		40,000
22020304					MAGAZINES & PERIODICALS			50,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENTS	150,000.00		
220204	7016			50610801	MAINTENANCE SERVICES - GENERAL	500,000.00	0	
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			800,000
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE	100,000.00		500,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			100,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00		200,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES	200,000.00		500,000
220205	7016			50610801	TRAINING - GENERAL	500,000.00	0	
22020501	70160			50610801	LOCAL TRAINING	500,000.00		200,000
22020502					INTERNATIONAL TRAINING			400,000
220206					OTHER SERVICES - GENERAL	-	0	
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	0	
22020701					FINANCIAL CONSULTING			
220208	7043			50610801	FUEL & LUBRICANTS - GENERAL	500,000.00	0	
22020801	70432			50610801	MOTOR VEHICLE FUEL COST	250,000.00		200,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020803	70432			50610801	PLANT / GENERATOR FUEL COST	250,000.00		200,000
22020805					SEA BOAT FUEL COST			
22020806					COOKING GAS/FUEL COST			
220209	7016			50610801	FINANCIAL CHARGES - GENERAL	50,000.00	0	
22020901	70160			50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000.00		90,000
220210	7013			50610801	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	-	
22021001					REFRESHMENT & MEALS			600,000
22021002					HONORARIUM & SITTING ALLOWANCE			200,000
22021003					PUBLICITY & ADVERTISEMENTS			200,000
22021004					MEDICAL EXPENSES-LOCAL			50,000
22021006	70130			50610801	POSTAGES & COURIER SERVICES	150,000.00		100,000
22021007	70131			50610801	WELFARE PACKAGES	550,000.00		1,000,000
22021008	70133			50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000.00		760,000
22021021					SPECIAL DAYS/CELEBRATIONS			200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	5,000,000	-	10,000,000
					CFRC			
					TOTAL	5,000,000	-	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202700 S. A. STATE SECURITY								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURE	2,192,000,000	-	3,468,000,000
2202					OVERHEAD COST	1,700,000,000	-	2,468,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	-	-	-
22020203					INTERNET ACCESS CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	34,000,000	-	105,304,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000		5,304,000
22020311	70160		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000		100,000,000
220204					MAINTENANCE SERVICES -GENERAL	30,000,000	-	100,000,000
22020408	70160		02101	50610801	MAINTENANCE OF SEA BOATS	30,000,000		100,000,000
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	1,600,000,000	-	2,200,000,000
22020604					SECURITY VOTE (INCLUDING	1,600,000,000		2,200,000,000
22020605					CLEANING & FUMIGATION SERVICES			

220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	28,000,000	-	42,696,000
22020701					FINANCIAL CONSULTING	28,000,000		42,696,000
220208					FUEL & LUBRICANTS -GENERAL	-	-	-
22020801					MOTOR VEHICLE FUEL COST			
22020803					PLANT / GENERATOR FUEL COST			
22020805					SEA BOAT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	8,000,000	-	20,000,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	8,000,000		20,000,000
220210					MISCELLANEOUS EXPENSES	-	-	-
22021001					REFRESHMENT & MEALS			
22021002					HONORARIUM & SITTING ALLOWANCE			
22021003					PUBLICITY & ADVERTISEMENTS			
22021004					MEDICAL EXPENSES-LOCAL			
23					CAPITAL EXPENDITURE	492,000,000	-	1,000,000,000
2301					FIXED ASSETS PURCHASED	492,000,000	-	1,000,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010105	70451			50610801	PURCHASE OF MOTOR VEHICLES			450,000,000
23010109	70452			50610801	PURCHASE OF SEA BOATS			450,000,000
23010128	70250			50610801	PURCHASE OF SECURITY EQUIPMENT	492,000,000		100,000,000
2302					CONSTRUCTION / PROVISION	-	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70443			50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,700,000,000	-	2,468,000,000
					CAPITAL	492,000,000	0	1,000,000,000
					TOTAL	2,192,000,000	-	3,468,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202900 S. A. TREASURY, REVENUE AND ACCOUNTS								
ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	175,459,827	68,636,000	70,000,000
21					PERSONNEL COST	25,459,827	0	0
0 21010101					SALARY	24,469,827		
0 21010102					OVER TIME PAYMENTS			
0 21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	990,000	0	0
210201					ALLOWANCES	990,000	0	0
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	990,000		
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	150,000,000	68,636,000	70,000,000
220201					TRAVEL & TRANSPORT -GENERAL	13,000,000	4,564,000	5,428,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	1,636,000	2,500,000
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	2,928,000	2,928,000
220202					UTILITIES -GENERAL	300,000	72,000	72,000
22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHARGE	300,000	72,000	72,000
220203					MATERIALS & SUPPLIES -GENERAL	7,850,000	4,410,000	4,410,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	400,000	400,000
22020303	70133			50610801	NEWSPAPERS	50,000	10,000	10,000
22020311	70133			50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,800,000	4,000,000	4,000,000
220204					MAINTENANCE SERVICES -GENERAL	40,000,000	23,518,000	23,518,000
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRAILER	7,000,000	2,200,000	2,200,000
22020402	70133			50610801	MAINTENANCE OF OFFICE FURNITURE	6,000,000	4,000,000	4,000,000
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENT	10,000,000	6,800,000	6,800,000
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	4,500,000	4,500,000
22020406	70133			50610801	OTHER MAINTENANCE SERVICES	5,000,000	3,018,000	3,018,000
22020411	70460			50610801	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000	3,000,000	3,000,000
220205					TRAINING -GENERAL	6,000,000	3,000,000	3,000,000
22020501	70140			50610801	LOCAL TRAINING	6,000,000	3,000,000	3,000,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-		-
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-		-
22020708					MEDICAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	4,500,000	4,500,000	4,500,000
22020801					MOTOR VEHICLE FUEL COST			
22020803	70133			50610801	PLANT / GENERATOR FUEL COST	4,500,000	4,500,000	4,500,000
220209					FINANCIAL CHARGES -GENERAL	-		-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES- GENERAL	78,350,000	28,572,000	29,072,000
22021001					REFRESHMENT & MEALS			
22021002	70133			50610801	HONORARIUM & SITTING ALLOWANCE	74,350,000	26,572,000	26,572,000
22021007	70133			50610801	WELFARE PACKAGES	4,000,000	2,000,000	2,500,000

					SUMMARY OF MDA			
					PERSONNEL COST	25,459,827		
					OVERHEAD COST	150,000,000	68,636,000	70,000,000
					CFRC			
					TOTAL	175,459,827	68,636,000	70,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100203000 S. A. WOMEN MOBILISATION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURE	#REF!		#REF!
2202					OVERHEAD COST	100,000,000	32,000,000	110,000,000
220201					TRAVEL & TRANSPORT -GENERAL	40,000,000	32,000,000	40,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000	32,000,000	40,000,000
220202					UTILITIES -GENERAL	-	-	10,000,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES			1,000,000
22020202	70160		2101	50610801	TELEPHONE CHARGES			2,000,000
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES			5,000,000
22020205					WATER RATES			2,000,000
220203					MATERIALS & SUPPLIES -GENERAL	3,000,000	-	10,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		6,000,000
22020302	70160		2101	50610801	BOOKS			2,000,000
22020303	70160		2101	50610801	NEWSPAPERS			2,000,000
22020304					MAGAZINES & PERIODICALS			
220204					MAINTENANCE SERVICES -GENERAL	3,000,000	-	10,000,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			4,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000		3,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			2,000,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES			1,000,000
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220205					TRAINING -GENERAL	40,000,000	-	15,000,000
22020501	70160		2101	50610801	LOCAL TRAINING	40,000,000		15,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	500,000	-	4,000,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	500,000		2,000,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			2,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	500,000
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)			300,000
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES			200,000
220210					MISCELLANEOUS EXPENSES	13,500,000	-	20,500,000
22021001					REFRESHMENT & MEALS	500,000		
22021007	70160		2101	50610801	WELFARE PACKAGES	3,000,000		500,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000		20,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	100,000,000	32,000,000	110,000,000
					CAPITAL EXPENDITURE	-		
					TOTAL	100,000,000	32,000,000	110,000,000

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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	100,000,000	28,000,000	55,000,000
220201					TRAVEL & TRANSPORT -GENERAL	83,500,000	28,000,000	35,200,000
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		10,200,000
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	63,500,000	28,000,000	25,000,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	3,420,000	-	5,250,000
22020301	70435		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000		5,000,000
22020302	70160		2101	50610801	BOOKS	120,000		150,000
22020303	70360		2101	50610801	NEWSPAPERS	100,000		100,000
220204					MAINTENANCE SERVICES -GENERAL	1,760,000	-	6,800,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		2,000,000
22020405	701434		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	760,000		800,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES	500,000		4,000,000

220205				TRAINING -GENERAL	10,000,000	-	7,000,000
22020501	70980		2101	50610801	LOCAL TRAINING	10,000,000	7,000,000
22020502					INTERNATIONAL TRAINING		
220206				OTHER SERVICES -GENERAL	-	-	-
220208				FUEL & LUBRICANTS -GENERAL	-	-	-
22020801					MOTOR VEHICLE FUEL COST		
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)		
22020904					OTHER CRF BANK CHARGES		
220210				MISCELLANEOUS EXPENSES	1,320,000	-	750,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	520,000	500,000
22021003	70160		2101		PUBLICITY & ADVERTISEMENTS	800,000	250,000
				MDA SUMMARY			
				PERSONNEL COSTS	-		#REF!
				OVERHEAD COSTS	100,000,000.00		55,000,000.00
				CAPITAL EXPENDITURE			
				TOTAL	100,000,000.00		55,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100210800 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE BRASS LOCAL GOVERNMENT							
ECONOMIC CODE				DESCRIPTION			AMOUNT
2				EXPENDITURES			
2202				OVERHEAD COST	20,000,000	1,600,000	7,100,000
220201				TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
22020101	70454		50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
22020102	70452		50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
22020103				INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104				INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202				UTILITIES -GENERAL	2,500,000	450,000	
22020201	70435		50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
22020202	70460		50620100	TELEPHONE CHARGES	100,000	50,000	200,000
22020203				INTERNET ACCESS CHARGES			50,000
22020204	70830		50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
22020205	70630		50610800	WATER RATES	600,000	80,000	100,000
22020206	70510		50620100	SEWERAGE CHARGES	600,000	100,000	
22020207				LEASED COMMUNICATION LINES(S)			
22020208				SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
220203				MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
22020301	70133		50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
22020302				BOOKS			
22020303	70133		50610800	NEWSPAPERS	100,000	50,000	60,000
22020304	70133		50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
22020305	70133		50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
22020306				PRINTING OF SECURITY DOCUMENTS			
220204				MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
22020401	70450		50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
22020402	70133		50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
22020403				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020413				MINOR ROAD MAINTENANCE			
220205				TRAINING -GENERAL	-	-	
22020501				LOCAL TRAINING			
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	-	-	
22020801				MOTOR VEHICLE FUEL COST			440,000
220209				FINANCIAL CHARGES -GENERAL	-	-	
22020901				BANK CHARGES (OTHER THAN INTEREST)			100,000
22020902				INSURANCE PREMIUM			
22020904				OTHER CRF BANK CHARGES			
220210				MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
22021001				REFRESHMENT & MEALS	500,000		200,000
22021007				WELFARE PACKAGES	2,500,000		300,000
22021014				ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021019				MEDICAL EXPENSES-INTERNATIONAL			
22021020				FOREIGN SCHOLARSHIP SCHEME			
22021021				SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			

				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100210900				S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE EKEREMOR LOCAL GOVERNMENT			
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	20,000,000	1,600,000	7,100,000
	220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
	22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
	22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
	22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202			UTILITIES -GENERAL	2,500,000	450,000	
	22020201	70435	50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
	22020202	70460	50620100	TELEPHONE CHARGES	100,000	50,000	200,000
	22020203			INTERNET ACCESS CHARGES			50,000
	22020204	70830	50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
	22020205	70630	50610800	WATER RATES	600,000	80,000	100,000
	22020206	70510	50620100	SEWERAGE CHARGES	600,000	100,000	
	22020207			LEASED COMMUNICATION LINES(S)			
	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
	220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
	22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
	22020302			BOOKS			
	22020303	70133	50610800	NEWSPAPERS	100,000	50,000	60,000
	22020304	70133	50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
	22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
	22020306			PRINTING OF SECURITY DOCUMENTS			
	220204			MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
	22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
	22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
	22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	-	-	
	22020501			LOCAL TRAINING			
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES -GENERAL	-	-	
	22020605			CLEANING & FUMIGATION SERVICES			
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
	22020701			FINANCIAL CONSULTING			
	220208			FUEL & LUBRICANTS -GENERAL	-	-	
	22020801			MOTOR VEHICLE FUEL COST			440,000
	220209			FINANCIAL CHARGES -GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000
	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
	22021001			REFRESHMENT & MEALS	500,000		200,000
	22021007			WELFARE PACKAGES	2,500,000		300,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021019			MEDICAL EXPENSES-INTERNATIONAL			
	22021020			FOREIGN SCHOLARSHIP SCHEME			
	22021021			SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100211000				S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE KOLOKUMA / OPOKUMA LOCAL GOVERNMENT			
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	20,000,000	1,600,000	7,100,000
	220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
	22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000

	22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
	22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202			UTILITIES -GENERAL	2,500,000	450,000	
	22020201	70435	50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
	22020202	70460	50620100	TELEPHONE CHARGES	100,000	50,000	200,000
	22020203			INTERNET ACCESS CHARGES			50,000
	22020204	70830	50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
	22020205	70630	50610800	WATER RATES	600,000	80,000	100,000
	22020206	70510	50620100	SEWERAGE CHARGES	600,000	100,000	
	22020207			LEASED COMMUNICATION LINES(S)			
	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
	220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
	22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
	22020302			BOOKS			
	22020303	70133	50610800	NEWSPAPERS	100,000	50,000	60,000
	22020304	70133	50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
	22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
	22020306			PRINTING OF SECURITY DOCUMENTS			
	220204			MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
	22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
	22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
	22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	-	-	
	22020501			LOCAL TRAINING			
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES -GENERAL	-	-	
	22020605			CLEANING & FUMIGATION SERVICES			
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
	22020701			FINANCIAL CONSULTING			
	220208			FUEL & LUBRICANTS -GENERAL	-	-	
	22020801			MOTOR VEHICLE FUEL COST			440,000
	220209			FINANCIAL CHARGES -GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000
	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
	22021001			REFRESHMENT & MEALS	500,000		200,000
	22021007			WELFARE PACKAGES	2,500,000		300,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021019			MEDICAL EXPENSES-INTERNATIONAL			
	22021020			FOREIGN SCHOLARSHIP SCHEME			
	22021021			SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100211100 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE NEMBE LOCAL GOVERNMENT							
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	20,000,000	1,600,000	7,100,000
	220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
	22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
	22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
	22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202			UTILITIES -GENERAL	2,500,000	450,000	
	22020201	70435	50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
	22020202	70460	50620100	TELEPHONE CHARGES	100,000	50,000	200,000
	22020203			INTERNET ACCESS CHARGES			50,000
	22020204	70830	50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
	22020205	70630	50610800	WATER RATES	600,000	80,000	100,000
	22020206	70510	50620100	SEWERAGE CHARGES	600,000	100,000	
	22020207			LEASED COMMUNICATION LINES(S)			

	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
	220203			MATERIALS & SUPPLIES - GENERAL	1,500,000	350,000	
	22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
	22020302			BOOKS			
	22020303	70133	50610800	NEWSPAPERS	100,000	50,000	60,000
	22020304	70133	50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
	22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
	22020306			PRINTING OF SECURITY DOCUMENTS			
	220204			MAINTENANCE SERVICES - GENERAL	1,000,000	400,000	
	22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
	22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
	22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING - GENERAL	-	-	
	22020501			LOCAL TRAINING			
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES - GENERAL	-	-	
	22020605			CLEANING & FUMIGATION SERVICES			
	220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	
	22020701			FINANCIAL CONSULTING			
	220208			FUEL & LUBRICANTS - GENERAL	-	-	
	22020801			MOTOR VEHICLE FUEL COST			440,000
	220209			FINANCIAL CHARGES - GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000
	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
	22021001			REFRESHMENT & MEALS	500,000		200,000
	22021007			WELFARE PACKAGES	2,500,000		300,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021019			MEDICAL EXPENSES-INTERNATIONAL			
	22021020			FOREIGN SCHOLARSHIP SCHEME			
	22021021			SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100211200 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE OGBIA LOCAL GOVERNMENT							
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	20,000,000	1,600,000	7,100,000
	220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
	22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
	22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
	22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202			UTILITIES -GENERAL	2,500,000	450,000	
	22020201	70435	50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
	22020202	70460	50620100	TELEPHONE CHARGES	100,000	50,000	200,000
	22020203			INTERNET ACCESS CHARGES			50,000
	22020204	70830	50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
	22020205	70630	50610800	WATER RATES	600,000	80,000	100,000
	22020206	70510	50620100	SEWERAGE CHARGES	600,000	100,000	
	22020207			LEASED COMMUNICATION LINES(S)			
	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
	220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
	22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
	22020302			BOOKS			
	22020303	70133	50610800	NEWSPAPERS	100,000	50,000	60,000
	22020304	70133	50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
	22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
	22020306			PRINTING OF SECURITY DOCUMENTS			
	220204			MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
	22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
	22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000

	22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	-	-	
	22020501			LOCAL TRAINING			
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES -GENERAL	-	-	
	22020605			CLEANING & FUMIGATION SERVICES			
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
	22020701			FINANCIAL CONSULTING			
	220208			FUEL & LUBRICANTS -GENERAL	-	-	
	22020801			MOTOR VEHICLE FUEL COST			440,000
	220209			FINANCIAL CHARGES -GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000
	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
	22021001			REFRESHMENT & MEALS	500,000		200,000
	22021007			WELFARE PACKAGES	2,500,000		300,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021019			MEDICAL EXPENSES-INTERNATIONAL			
	22021020			FOREIGN SCHOLARSHIP SCHEME			
	22021021			SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100211300 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SAGBAMA LOCAL GOVERNMENT							
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	20,000,000	1,600,000	7,100,000
	220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
	22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
	22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
	22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202			UTILITIES -GENERAL	2,500,000	450,000	
	22020201	70435	50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
	22020202	70460	50620100	TELEPHONE CHARGES	100,000	50,000	200,000
	22020203			INTERNET ACCESS CHARGES			50,000
	22020204	70830	50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
	22020205	70630	50610800	WATER RATES	600,000	80,000	100,000
	22020206	70510	50620100	SEWERAGE CHARGES	600,000	100,000	
	22020207			LEASED COMMUNICATION LINES(S)			
	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
	220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
	22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
	22020302			BOOKS			
	22020303	70133	50610800	NEWSPAPERS	100,000	50,000	60,000
	22020304	70133	50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
	22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
	22020306			PRINTING OF SECURITY DOCUMENTS			
	220204			MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
	22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
	22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
	22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	-	-	
	22020501			LOCAL TRAINING			
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES -GENERAL	-	-	
	22020605			CLEANING & FUMIGATION SERVICES			
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
	22020701			FINANCIAL CONSULTING			
	220208			FUEL & LUBRICANTS -GENERAL	-	-	
	22020801			MOTOR VEHICLE FUEL COST			440,000
	220209			FINANCIAL CHARGES -GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000

	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
	22021001			REFRESHMENT & MEALS	500,000		200,000
	22021007			WELFARE PACKAGES	2,500,000		300,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021019			MEDICAL EXPENSES-INTERNATIONAL			
	22021020			FOREIGN SCHOLARSHIP SCHEME			
	22021021			SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100211400 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SOUTHERN IJAW LOCAL GOVERNMENT							
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	20,000,000	1,600,000	7,100,000
	220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
	22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
	22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
	22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202			UTILITIES -GENERAL	2,500,000	450,000	
	22020201	70435	50620100	ELECTRICITY CHARGES	600,000	120,000	100,000
	22020202	70460	50620100	TELEPHONE CHARGES	100,000	50,000	200,000
	22020203			INTERNET ACCESS CHARGES			50,000
	22020204	70830	50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
	22020205	70630	50610800	WATER RATES	600,000	80,000	100,000
	22020206	70510	50620100	SEWERAGE CHARGES	600,000	100,000	
	22020207			LEASED COMMUNICATION LINES(S)			
	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
	220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
	22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
	22020302			BOOKS			
	22020303	70133	50610800	NEWSPAPERS	100,000	50,000	60,000
	22020304	70133	50610800	MAGAZINES & PERIODICALS	100,000	55,000	100,000
	22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
	22020306			PRINTING OF SECURITY DOCUMENTS			
	220204			MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
	22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
	22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
	22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	-	-	
	22020501			LOCAL TRAINING			
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES -GENERAL	-	-	
	22020605			CLEANING & FUMIGATION SERVICES			
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
	22020701			FINANCIAL CONSULTING			
	220208			FUEL & LUBRICANTS -GENERAL	-	-	
	22020801			MOTOR VEHICLE FUEL COST			440,000
	220209			FINANCIAL CHARGES -GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000
	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
	22021001			REFRESHMENT & MEALS	500,000		200,000
	22021007			WELFARE PACKAGES	2,500,000		300,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021019			MEDICAL EXPENSES-INTERNATIONAL			
	22021020			FOREIGN SCHOLARSHIP SCHEME			
	22021021			SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			

				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100211500				S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE YENAGOA LOCAL GOVERNMENT			
ECONOMIC CODE				DESCRIPTION			AMOUNT
	2			EXPENDITURES			
2202				OVERHEAD COST	20,000,000	1,600,000	7,100,000
220201				TRAVEL & TRANSPORT -GENERAL	10,000,000	400,000	
22020101	70454	50610800		LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		1,500,000
22020102	70452	50610800		LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	400,000	2,500,000
22020103				INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104				INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202				UTILITIES -GENERAL	2,500,000	450,000	
22020201	70435	50620100		ELECTRICITY CHARGES	600,000	120,000	100,000
22020202	70460	50620100		TELEPHONE CHARGES	100,000	50,000	200,000
22020203				INTERNET ACCESS CHARGES			50,000
22020204	70830	50620100		SATELLITE BROADCASTING ACCESS CHARGES	600,000	100,000	
22020205	70630	50610800		WATER RATES	600,000	80,000	100,000
22020206	70510	50620100		SEWERAGE CHARGES	600,000	100,000	
22020207				LEASED COMMUNICATION LINES(S)			
22020208				SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
220203				MATERIALS & SUPPLIES -GENERAL	1,500,000	350,000	
22020301	70133	50610800		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	160,000	300,000
22020302				BOOKS			
22020303	70133	50610800		NEWSPAPERS	100,000	50,000	60,000
22020304	70133	50610800		MAGAZINES & PERIODICALS	100,000	55,000	100,000
22020305	70133	50610800		PRINTING OF NON SECURITY DOCUMENTS	100,000	85,000	
22020306				PRINTING OF SECURITY DOCUMENTS			
220204				MAINTENANCE SERVICES -GENERAL	1,000,000	400,000	
22020401	70450	50610800		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	500,000
22020402	70133	50620100		MAINTENANCE OF OFFICE FURNITURE	500,000	200,000	400,000
22020403				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020413				MINOR ROAD MAINTENANCE			
220205				TRAINING -GENERAL	-	-	
22020501				LOCAL TRAINING			
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	-	-	
22020801				MOTOR VEHICLE FUEL COST			440,000
220209				FINANCIAL CHARGES -GENERAL	-	-	
22020901				BANK CHARGES (OTHER THAN INTEREST)			100,000
22020902				INSURANCE PREMIUM			
22020904				OTHER CRF BANK CHARGES			
220210				MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
22021001				REFRESHMENT & MEALS	500,000		200,000
22021007				WELFARE PACKAGES	2,500,000		300,000
22021014				ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021019				MEDICAL EXPENSES-INTERNATIONAL			
22021020				FOREIGN SCHOLARSHIP SCHEME			
22021021				SPECIAL DAYS/CELEBRATIONS	2,000,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	20,000,000	1,600,000	7,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	20,000,000	1,600,000	7,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011100205800				DIRECTORATE FOR GIRL CHILD EDUCATION			
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
	2				EXPENDITURE		
					OVERHEAD COST	5,000,000	-
220201					TRAVEL & TRANSPORT -GENERAL	1,500,000	

22020102	71040		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000		
220203					MATERIALS & SUPPLIES -GENERAL	500,000		
22020301	71040		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000		
220204					MAINTENANCE SERVICES -GENERAL			
220208					FUEL & LUBRICANTS -GENERAL			
220210					MISCELLANEOUS EXPENSES -GENERAL	3,000,000		
22021007	71040		O2101		WELFARE PACKAGES	1500000		
22021021	71040		O2101		SPECIAL DAYS/CELEBRATIONS	1500000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	5,000,000		
					CFRC			
					TOTAL	5,000,000		

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	2016 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET
	2				EXPENDITURES			
21					PERSONNEL COST	0	#####	252,777,191
21010101	70131			50610801	SALARY	0	#####	240,525,591
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	3574390.04	12,251,600
210201					ALLOWANCES	0	3574390.04	12,251,600
21020101	70131			50610801	NON REGULAR ALLOWANCES	0	3574390.04	1,301,600
21020103	70131			50610801	Medical Allowances	0	7305000	10,950,000
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	18,000,000	#REF!	#REF!
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	-	10,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		5,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		5,000,000
220202					UTILITIES -GENERAL	1,000,000	-	3,500,000
22020201	70434		02101	50610801	ELECTRICITY CHARGES	700,000		1,000,000
22020202					TELEPHONE CHARGES			500,000
22020203					INTERNET ACCESS CHARGES	200,000		1,000,000
22020206	70160		02101	50610801	SEWERAGE CHARGES	100,000		1,000,000
220203					MATERIALS & SUPPLIES -GENERAL	2,000,000	110,000	14,600,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	110,000	10,000,000
22020302	70160		02101	50610801	BOOKS	200,000		200,000
22020303	70160		02101	50610801	NEWSPAPERS	200,000		100,000
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	200,000		300,000
22020305					PRINTING OF NON SECURITY DOCUMENTS			1,000,000
22020306					PRINTING OF SECURITY DOCUMENTS			2,000,000
22020308					FIELD & CAMPING MATERIALS SUPPLIES			
22020309					UNIFORMS & OTHER CLOTHING	400,000		1,000,000
220204					MAINTENANCE SERVICES -GENERAL	5,000,000	30,000	11,100,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000		4,500,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	900,000		1,000,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	30,000	1,000,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000		3,000,000
22020408					MAINTENANCE OF SEA BOATS	500,000		1,000,000
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS			100,000
220205					TRAINING -GENERAL	5,000,000	-	5,000,000
22020501	70160		02101	50610801	LOCAL TRAINING	5,000,000		5,000,000
220206					OTHER SERVICES -GENERAL	500,000	50,000	7,000,000

22020601	70133		02101	50610801	SECURITY SERVICES			2,000,000
22020602					OFFICE RENT			4,000,000
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	50,000	1,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,000,000	-	2,500,000
22020701					FINANCIAL CONSULTING	300,000		500,000
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	200,000		1,000,000
22020703	70133		02101	50610801	LEGAL SERVICES	500,000		1,000,000
220208					FUEL & LUBRICANTS -GENERAL	1,000,000	510,000	6,000,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	200,000	510,000	2,500,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	500,000		2,500,000
22020805					SEA BOAT FUEL COST	300,000		1,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	50,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)			50,000
220210					MISCELLANEOUS EXPENSES GENERAL	1,300,000	3,000,000	10,250,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	400,000		2,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE			1,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	300,000		1,000,000
22021004					MEDICAL EXPENSES-LOCAL			2,000,000
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			250,000
22021007	70160		02101	50610801	WELFARE PACKAGES	300,000	3,000,000	3,000,000
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	300,000		1,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	-	158,299,724	252,777,191
					OVERHEAD COST	18,000,000	#REF!	#REF!
					CFRC			
					CAPITAL EXPENDITURE	-	#REF!	#REF!
					TOTAL	18,000,000	#REF!	#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100203200 S. A. YOUTH MOBILISATION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	2,000,000	-	300,000,000
220201					TRAVEL & TRANSPORT -GENERAL	400,000	-	20,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000		20,000,000
220202					UTILITIES -GENERAL	100,000	-	2,000,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES	100,000		1,000,000
22020202	70160		2101	50610801	TELEPHONE CHARGES			1,000,000
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES			
22020204					SATELLITE BROADCASTING ACCESS CHARGES			
22020205					WATER RATES			
220203					MATERIALS & SUPPLIES -GENERAL	300,000	-	12,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		10,000,000
22020302	70160		2101	50610801	BOOKS			
22020303	70160		2101	50610801	NEWSPAPERS	100,000		
22020304					MAGAZINES & PERIODICALS			2,000,000
220204					MAINTENANCE SERVICES -GENERAL	200,000	-	43,000,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			20,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		10,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			3,000,000
22020405					MAINTENANCE OF PLANTS/GENERATORS			5,000,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES			
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS			5,000,000
220205					TRAINING -GENERAL	-	-	25,000,000

22020501	70160		2101	50610801	LOCAL TRAINING			25,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	400,000	-	13,000,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	200,000		10,000,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		3,000,000
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	-	185,000,000
22021001					REFRESHMENT & MEALS			10,000,000
22021002					HONORARIUM & SITTING ALLOWANCE			10,000,000
22021004					MEDICAL EXPENSES-LOCAL			20,000,000
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000		45,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	200,000		100,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	300,000,000
					CFRC			
					TOTAL	2,000,000	-	300,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100204000 S. A. CONFLICT RESOLUTION								
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	60,000,000	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,500,000	-	300,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000		300,000
220202					UTILITIES -GENERAL	550,000	-	150,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES	450,000		
22020202	70160		2101	50610801	TELEPHONE CHARGES			
22020203					INTERNET ACCESS CHARGES			90,000
22020205	70160		2101	50610801	WATER RATES	100,000		60,000
220203					MATERIALS & SUPPLIES -GENERAL	800,000	-	130,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		120,000
22020302	70160		2101	50610801	BOOKS			
22020305	70160		2101	50610801	PRINTING OF NON-SECURITY DOCUMENTS	200,000		10,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	390,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			250,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE			140,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	15,000,000	-	600,000
22020501	70160		2101	50610801	LOCAL TRAINING	15,000,000		600,000
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		
220208					FUEL & LUBRICANTS -GENERAL	-	-	180,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST			180,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	50,000	-	-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000		
22020902	70160		2101	50610801	INSURANCE PREMIUM			
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES			
220210					MISCELLANEOUS EXPENSES GENERAL	29,600,000	-	250,000
22021001					REFRESHMENT & MEALS	4,000,000		50,000
22021002	70160		2101	50610801	HONOURARIUM & SITTING ALLOWANCE	15,000,000		
22021003	70160			50610801	PUBLICITY & ADVERTISEMENT	550,000	30,000	200,000
22021006					POSTAGES & COURIER SERVICES	50,000		1,000,000
22021007	70160			50610801	WELFARE PACKAGES	10,000,000	100,000	50,000

22021008					SUBSCRIPTION TO PROFESSIONAL BODIES			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	60,000,000	-	2,000,000
					CFRC			
					TOTAL	60,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 0111002011700 CHIEF HISTORIAN AND ARCHIVIST								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
					OVERHEAD COST	30,000,000	-	-
					TRAVEL & TRANSPORT -GENERAL	1,200,000	-	-
					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		
					LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		
					UTILITIES -GENERAL	1,000,000	-	-
					ELECTRICITY CHARGES	300,000		
					TELEPHONE CHARGES	200,000		
					INTERNET ACCESS CHARGES	500,000		
					SEWERAGE CHARGES			
					LEASED COMMUNICATION LINES(S)			
					MATERIALS & SUPPLIES -GENERAL	18,700,000	-	-
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		
					BOOKS	2,500,000		
					NEWSPAPERS	200,000		
					MAGAZINES & PERIODICALS			
					PRINTING OF NON SECURITY DOCUMENTS	15,000,000		
					MAINTENANCE SERVICES -GENERAL	-	-	-
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
					MAINTENANCE OF OFFICE FURNITURE			
					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
					MAINTENANCE OF OFFICE / IT EQUIPMENTS			
					MAINTENANCE OF PLANTS/GENERATORS			
					OTHER MAINTENANCE SERVICES			
					TRAINING -GENERAL	3,500,000	-	-
					LOCAL TRAINING	3,500,000		
					INTERNATIONAL TRAINING			
					OTHER SERVICES -GENERAL	1,000,000	-	-
					SECURITY SERVICES	500,000		
					CLEANING & FUMIGATION SERVICES	500,000		
					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
					LEGAL SERVICES			
					FUEL & LUBRICANTS -GENERAL	1,500,000	-	-
					MOTOR VEHICLE FUEL COST	1,000,000		
					PLANT / GENERATOR FUEL COST	500,000		
					FINANCIAL CHARGES -GENERAL	100,000	-	-
					BANK CHARGES (OTHER THAN INTEREST)	100,000		
					MISCELLANEOUS EXPENSES GENERAL	3,000,000	-	-
					REFRESHMENT & MEALS	500,000		
					HONORARIUM & SITTING ALLOWANCE	1,000,000		
					POSTAGES & COURIER SERVICES	1,000,000		
					WELFARE PACKAGES	500,000		
					CAPITAL EXPENDITURE	20,000,000	-	-
			2101	50610801	FIXED ASSETS PURCHASED	20,000,000	-	-
					PURCHASE OF FIXED ASSETS - GENERAL			
		60000010101	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	0		
					OVERHEAD COST	30,000,000		
					CAPITAL	20,000,000		
					TOTAL	50,000,000		

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

ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2				EXPENDITURES			
2202					OVERHEAD COST	92,000,000	-	37,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	-	4,000,000
22020101	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		2,000,000
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		2,000,000
220202					UTILITIES -GENERAL	1,400,000	-	2,000,000
22020201					ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES	200,000		500,000
22020203	70133		02101	50610800	INTERNET ACCESS CHARGES	200,000		500,000
22020205					WATER RATE			
22020206				50610800	SEWERAGE CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	45,000,000	-	5,100,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		2,000,000
22020303	70160		02101	50610800	NEWSPAPERS			200,000
22020304	70160		02101	50610800	MAGAZINES & PERIODICALS			200,000
22020305	70160		02101	50610800	PRINTING OF NON SECURITY	300,000		300,000
22020306	70133		02101	50610800	PRINTING OF SECURITY DOCUMENTS			800,000
22020308	70133		02101	50610800	FIELD & CAMPING MATERIALS SUPPLIES	42,200,000		1,100,000
22020309	70133		02101	50610800	UNIFORMS & OTHER CLOTHING	500,000		500,000
220204					MAINTENANCE SERVICES - GENERAL	9,700,000	-	10,000,000
22020401	70133		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			4,000,000
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	6,000,000		500,000
22020404					MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000
22020408					MAINTENANCE OF SEA BOATS	2,000,000		3,000,000
22020411					MAINTENANCE OF COMMUNICATION	200,000		1,000,000
220205					TRAINING -GENERAL	9,700,000	-	6,000,000
22020501					LOCAL TRAINING	9,700,000		6,000,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	2,000,000	-	4,000,000
22020601	70133		02101	50610800	SECURITY SERVICES	2,000,000		2,000,000
22020602	70133		02101	50610800	OFFICE RENT			2,000,000
22020605	70133		02101	50610800	CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,900,000	-	1,000,000
22020701	70133		02101	50610801	FINANCIAL CONSULTING	200,000		200,000
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	1,500,000		600,000
22020703	70133		02101	50610801	LEGAL SERVICES	200,000		200,000
220208					FUEL & LUBRICANTS -GENERAL	2,000,000	-	2,000,000
22020801	70133		02101	50610800	MOTOR VEHICLE FUEL COST	600,000		600,000
22020803	70133		02101	50610800	PLANT / GENERATOR FUEL COST	400,000		400,000
22020805					SEA BOAT FUEL COST	1,000,000		1,000,000
220209					FINANCIAL CHARGES -GENERAL	200,000	-	500,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	200,000		500,000
220210					MISCELLANEOUS EXPENSES	16,100,000	-	2,400,000
22021001	70133		02101	50610800	REFRESHMENT & MEALS	2,400,000		500,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000		300,000
22021004					MEDICAL EXPENSES-LOCAL	12,000,000		1,000,000
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			100,000
22021007	70160		02101	50610801	WELFARE PACKAGES	1,200,000		500,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	92,000,000	-	37,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	92,000,000	-	37,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101000100 DUE PROCESS BUREAU.								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					REVENUE	103,800,000	0	3000000
12					INDEPENDENT REVENUE	103,800,000	0	0
120204					FEES - GENERAL	103,800,000	0	0
12020417					CONTRACTOR REGISTRATION FEES	103,800,000		
2					EXPENDITURES	89,537,116		
21					PERSONNEL COST	32,537,116		24,153,813
21010101					SALARY	31,937,116		23,493,813
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	600,000		660,000
210201					ALLOWANCES	600,000		660,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	600,000		660,000
210202					SOCIAL CONTRIBUTIONS			-

21020205					HOUSING FUND CONTRIBUTION			
2202					OVERHEAD COST	12,000,000	-	6,000,000
220201					TRAVEL & TRANSPORT -GENERAL	600,000	-	300,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		
22020102	70133	00130000010103	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		300,000
220202					UTILITIES -GENERAL	1,200,000	-	1,300,000
22020203	70460	00130000010103	02101	50610800	INTERNET ACCESS CHARGES	1,200,000		1,000,000
22020208	70133	00130000010103	02101		SOFTWARE CHARGES/ LICENSE RENEWAL			300,000
220203					MATERIALS & SUPPLIES -GENERAL	1,300,000	-	530,000
22020301	70133	00130000010103	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000		200,000
22020303	70133	00130000010103	02101	50610800	NEWSPAPERS	50,000		50,000
22020304	70133	00130000010103	02101	50610800	MAGAZINES & PERIODICALS	550,000		130,000
22020305	70133	00130000010103	02101	50610800	PRINTING OF NON SECURITY	200,000		150,000
220204					MAINTENANCE SERVICES -GENERAL	1,000,000	-	1,500,000
22020401	70133	00130000010103	02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	500,000		300,000
22020403	70133	00130000010103	02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000
22020404	70133	00130000010103	02101	50610800	MAINTENANCE OF OFFICE / IT	500,000		200,000
22020406	70133	00130000010103	02101	50610800	OTHER MAINTENANCE SERVICES			200,000
22020411	70133	00130000010103	02101	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS			500,000
220205					TRAINING -GENERAL	5,700,000	-	300,000
22020501	70133	00130000010104	02101	50610800	LOCAL TRAINING	5,700,000		300,000
220206					OTHER SERVICES -GENERAL	100,000	-	320,000
22020601	70220	00130000010103	02101	50610800	SECURITY SERVICES	100,000		120,000
22020605	70131	00130000010103	02101	50610800	CLEANING & FUMIGATION SERVICES			200,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,000,000	-	500,000
22020702	70131	00130000010103	02101	50610800	INFORMATION TECHNOLOGY	700,000		300,000
22020704	70131	00130000010103	02101	50610800	ENGINEERING SERVICES	300,000		200,000
220208					FUEL & LUBRICANTS -GENERAL	500,000	-	400,000
22020801	70133	00130000010103	02101	50610800	MOTOR VEHICLE FUEL COST	300,000		200,000
22020803	70133	00130000010103	02101	50610800	PLANT / GENERATOR FUEL COST	200,000		200,000
220209					FINANCIAL CHARGES -GENERAL	50,000	-	70,000
22020901	70112	00130000010103	02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	50,000		70,000
220210					MISCELLANEOUS EXPENSES	550,000	-	780,000
22021001	70133	00130000010103	02101	50610800	REFRESHMENT & MEALS			200,000
22021002	70133	00130000010103	02101	50610800	HONORARIUM & SITTING ALLOWANCE			200,000
22021003	70133	00130000010103	02101	50610800	PUBLICITY & ADVERTISEMENTS	300,000		200,000
22021006	70133	00130000010103	02101	50610800	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70133	00130000010103	02101	50610800	WELFARE PACKAGES	200,000		130,000
23					CAPITAL EXPENDITURE	45,000,000	75,320,000	1,039,639,507
2301					FIXED ASSETS PURCHASED	10,000,000	73,320,000	232,115,252
230101					PURCHASE OF FIXED ASSETS -			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		
2303					REHABILITATION / REPAIRS	5,000,000	-	60,307,626
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030127					REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000		
2305					OTHER CAPITAL PROJECTS	30,000,000	-	-
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT	15,000,000		
23050103					MONITORING AND EVALUATION	5,000,000		
23050126					GOVERNANCE AND INSTITUTIONAL REFORM	10,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	32,537,116		24,153,813
					OVERHEAD COST	12,000,000		6,000,000
					CAPITAL EXPENDITURE	45,000,000		
					TOTAL	89,537,116		30,153,813

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101300100 SECRETARY TO THE STATE GOVERNMENT (SSG)								
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202					OVERHEAD COST	144,000,000	67,720,000	100,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,500,000	2,800,000	4,500,000
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000	2,800,000	4,500,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	1,600,000	-	2,000,000
22020202	70160		2101	50610801	TELEPHONE CHARGES	100,000		500,000
22020206	70160		2101	50610801	SEWERAGE CHARGES	1,500,000		1,500,000
220203					MATERIALS & SUPPLIES -GENERAL	5,200,000	3,500,000	6,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	3,000,000	4,000,000
22020303	70160		2101	50610801	NEWSPAPERS	100,000	20,000	500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	100,000	40,000	500,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	1,000,000	440,000	500,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING			500,000
220204					MAINTENANCE SERVICES -GENERAL	7,500,000	5,000,000	7,000,000

22020401					MAINTENANCE OF MOTOR VEHICLE /			
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020403	70451		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000	4,000,000	5,000,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	2,000,000	1,000,000	2,000,000
220205					TRAINING -GENERAL	3,700,000	-	-
22020501					LOCAL TRAINING	3,700,000		
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	700,000	-	700,000
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	700,000		700,000
220208					FUEL & LUBRICANTS -GENERAL	800,000	700,000	800,000
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	800,000	700,000	800,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	120,000,000	55,720,000	79,000,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	1,000,000	1,200,000	2,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	40,000,000	30,400,000	32,000,000
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000	2,000,000	4,000,000
22021007	71090		2101	50610801	WELFARE PACKAGES	7,000,000	6,800,000	7,000,000
22021021	70860		2101	50610801	SPECIAL DAYS/CELEBRATIONS	68,000,000	15,320,000	34,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	144,000,000	67,720,000	100,000,000
					TOTAL	144,000,000	67,720,000	100,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101300200 GENERAL SERVICES (GOVERNOR'S OFFICE)								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	3,603,210,404	52,500,000	5,655,833,131
21					PERSONNEL COST	2,403,210,404	-	5,125,833,131
21010101					SALARY	496,955,322		748,530,477
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	217,867,297		360,672,679
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,688,387,784	-	4,016,629,975
210201					ALLOWANCES	1,688,387,784	-	4,016,629,975
21020101					NON REGULAR ALLOWANCES	1,686,167,784		3,963,136,197
21020103					Medical Allowances	2,220,000		53,493,778
210202					SOCIAL CONTRIBUTIONS			-
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	800,000,000	52,500,000	530,000,000
220201					TRAVEL & TRANSPORT -GENERAL	20,000,000	2,000,000	5,000,000
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	1,000,000	3,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	1,000,000	2,000,000
220202					UTILITIES -GENERAL	10,000,000	-	21,000,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES	3,000,000		9,000,000
22020205	70160		2101	50610801	WATER RATES	1,000,000		3,000,000
22020206	70160		2101	50610801	SEWERAGE CHARGES	6,000,000		9,000,000
220203					MATERIALS & SUPPLIES -GENERAL	19,000,000	-	10,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000		8,000,000
22020303	70160		2101	50610801	NEWSPAPERS	500,000		500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	500,000		500,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	2,500,000		500,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		500,000
220204					MAINTENANCE SERVICES -GENERAL	88,000,000	-	74,300,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000		2,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	9,000,000		9,300,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,000,000		22,000,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	5,000,000		5,000,000
22020405	70160		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	45,000,000		34,000,000
22020411	70160		2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000		2,000,000
220205					TRAINING -GENERAL	25,000,000	-	20,000,000
22020501	70160		2101	50610801	LOCAL TRAINING	25,000,000		20,000,000
220206					OTHER SERVICES -GENERAL	109,000,000	36,500,000	65,000,000
22020602	70160		2101	50610801	OFFICE RENT	79,000,000	36,500,000	55,000,000
22020605	70160		2101	50610801	CLEANING & FUMIGATION SERVICES	30,000,000		10,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	2,000,000	-	700,000
22020702	70160		2101	50610801	INFORMATION TECHNOLOGY	2,000,000		700,000
220208					FUEL & LUBRICANTS -GENERAL	70,000,000	-	66,000,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	10,000,000		6,000,000
22020803	70160		2101	50610801	PLANT / GENERATOR FUEL COST	60,000,000		60,000,000
220209					FINANCIAL CHARGES -GENERAL	5,000,000	-	5,000,000

22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	5,000,000		5,000,000
220210					MISCELLANEOUS EXPENSES	452,000,000	14,000,000	263,000,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	25,000,000		5,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	40,000,000		40,000,000
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000		3,000,000
22021007	70160		2101	50610801	WELFARE PACKAGES	153,000,000	14,000,000	15,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	229,000,000		200,000,000
23					CAPITAL EXPENDITURE	400,000,000		-
						40,000,000		-
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		
2302					CONSTRUCTION / PROVISION	0	0	0
					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
230201								
23020127					INFRASTRUCTURES			
2303					REHABILITATION / REPAIRS	0	0	0
					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
230301					REHABILITATION/REPAIRS- ICT			
23030127					INFRASTRUCTURES			
2304					PRESERVATION OF THE ENVIRONMENT	0	0	0
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	360,000,000	0	
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050104	70160			50610801	ANNIVERSARIES/CELEBRATIONS	360,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	2,403,210,404		5,125,833,131
					OVERHEAD COST	800,000,000		530,000,000
					CFRC			
					CAPITAL EXPENDITURE	400,000,000		-
					TOTAL	3,603,210,404		5,655,833,131

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101301400 Political & Economic Affairs Bureau (SSG OFFICE)								
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES	50,000,000	-	20,000,000
2202					OVERHEAD COST	50,000,000	-	20,000,000
220201					TRAVEL & TRANSPORT -GENERAL	11,000,000		4,500,000
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000		2,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000		2,500,000
220202					UTILITIES -GENERAL	-	-	-
22020201	70435		2101	50610801	ELECTRICITY CHARGES	-	-	-
22020205	70230		2101	50610801	WATER RATES	-	-	-
22020206	70510		2101	50610801	SEWERAGE CHARGES	-	-	-
220203					MATERIALS & SUPPLIES -GENERAL	6,600,000	-	5,600,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000		4,400,000
22020303	70160		2101	50610801	NEWSPAPERS	200,000		500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	200,000		700,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	1,200,000		-
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	-		-
220204					MAINTENANCE SERVICES -GENERAL	8,900,000	-	2,900,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000		1,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,900,000		900,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	2,000,000		-
22020405	70160		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		1,000,000
220205					TRAINING -GENERAL	3,500,000	-	1,000,000
22020501	70980		2101	50610801	LOCAL TRAINING	3,500,000		1,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020602	70160		2101	50610801	OFFICE RENT	-	-	-
22020605	70560		2101	50610801	CLEANING & FUMIGATION SERVICES	-	-	-
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	500,000
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	-		-
22020703	70133		2101	50610801	LEGAL SERVICES			500,000
220208					FUEL & LUBRICANTS -GENERAL	3,500,000	-	2,500,000
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	1,500,000		1,000,000
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	2,000,000		1,500,000
220209					FINANCIAL CHARGES -GENERAL	300,000	-	-
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	300,000		-
220210					MISCELLANEOUS EXPENSES	16,200,000	-	3,000,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	2,000,000		1,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	4,000,000		1,500,000
22021006					POSTAGES & COURIER SERVICES	200,000		500,000
22021007	71090		2101	50610801	WELFARE PACKAGES	10,000,000		-
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-		-
					SUMMARY OF MDA			

					PERSONNEL COST			
					OVERHEAD COST	50,000,000		20,000,000
					CFRC			
					TOTAL	50,000,000		20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101700100 EXCO SERVICES								
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			
2202				50610801	OVERHEAD COST	30,000,000	3,106,000	13,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	200,000
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
220202					UTILITIES -GENERAL	-	-	200,000
22020202	70460		O2101	50610801	TELEPHONE CHARGES			200,000
220203					MATERIALS & SUPPLIES -GENERAL	10,400,000	-	3,150,000
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,100,000	1, 894, 000	2,000,000
22020302	70160		O2101	50610801	BOOKS			100,000
22020303	70160		O2101	50610801	NEWSPAPERS			25,000
22020304	70160		O2101	50610801	MAGAZINES & PERIODICALS			25,000
22020305	70160		O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	300,000		700,000
22020306	70160		O2101	50610801	PRINTING OF SECURITY DOCUMENTS			300,000
220204					MAINTENANCE SERVICES -GENERAL	1,000,000	340,000	500,000
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		100,000
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE			100,000
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT	500,000	340,000	200,000
22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES			100,000
220205					TRAINING -GENERAL	-	-	500,000
22020501	70160		O2101	50610801	LOCAL TRAINING			500,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	600,000	-	100,000
22020801	70160		O2101	50610801	MOTOR VEHICLE FUEL COST	300,000		100,000
22020803	70160		O2101	50610800	PLANT / GENERATOR FUEL COST	300,000		
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	18,000,000	2,766,000	8,350,000
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	18,000,000	2,766,000	8,000,000
22021006	70160		O2101	50610801	POSTAGES & COURIER SERVICES			50,000
22021007	70160		O2101	50610801	WELFARE PACKAGES			300,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	30,000,000	3,106,000	13,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	30,000,000	3,106,000	13,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101800100 SPECIAL SERVICES BUREAU 1								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202					OVERHEAD COST	50,000,000	4,000,000	18,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	-	4,000,000
22020101	70980			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000		3,000,000
22020102	70250				LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					UTILITIES -GENERAL	200,000	-	200,000
22020205	70560			50610801	WATER RATES	200,000		200,000
220203					MATERIALS & SUPPLIES -GENERAL	900,000	-	900,000
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		300,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENTS	300,000		300,000
22020306	70160			50610801	PRINTING OF SECURITY DOCUMENTS	300,000		300,000
220204					MAINTENANCE SERVICES -GENERAL	500,000	-	500,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		300,000
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
220205					TRAINING -GENERAL	1,000,000	-	1,000,000
22020501	70160			50610801	LOCAL TRAINING	1,000,000		1,000,000
220206					OTHER SERVICES -GENERAL	32,000,000	-	-
22020601	70160			50610801	SECURITY SERVICES	32,000,000		

220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	-
22020801	70160			50610801	MOTOR VEHICLE FUEL COST			
22020803	70160			50610801	PLANT / GENERATOR FUEL COST			
22020805	70160			50610801	SEA BOAT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	300,000	-	300,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	300,000		300,000
220210					MISCELLANEOUS EXPENSES	11,100,000	4,000,000	11,100,000
22021001	70160			50610801	REFRESHMENT & MEALS	300,000		300,000
22021003	70460			50610801	PUBLICITY & ADVERTISEMENTS	300,000		300,000
22021007	70160			50610801	WELFARE PACKAGES	500,000		500,000
22021021					SPECIAL DAYS/CELEBRATIONS	10,000,000	4,000,000	10,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	50,000,000	4,000,000	18,000,000
					CFRC			
					TOTAL	50,000,000	4,000,000	18,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA	
ADMINISTRATIVE CODE 0111102100100 LAGOS LIAISON OFFICE	

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			
21					PERSONNEL COST	27,231,080	0	27,231,080
21010101			02101		SALARY	25,497,080		25,497,080
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			02101		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,734,000	0	1,734,000
210201			02101		ALLOWANCES	1,734,000	0	1,734,000
21020101			02101		NON REGULAR ALLOWANCES	864,000		864,000
21020103			02101		Medical Allowances	870,000		870,000
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	-	1,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	-	100,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70160		02101	51221405	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		100,000
220202					UTILITIES -GENERAL	200,000	-	100,000
22020201	70160		02101	51221405	ELECTRICITY CHARGES	200,000		100,000
22020203	70160		02101	51221405	INTERNET ACCESS CHARGES			
22020205	70160		02101	51221405	WATER RATES			
22020206	70160		02101	51221405	SEWERAGE CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	400,000	-	200,000
22020301	70160		02101	51221405	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		200,000
22020305	70160		02101	51221405	PRINTING OF NON SECURITY DOCUMENTS			
22020311	70160		02101	51221405	FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204					MAINTENANCE SERVICES -GENERAL	400,000	-	200,000
22020401	70160		02101	51221405	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		100,000
22020402	70160		02101	51221405	MAINTENANCE OF OFFICE FURNITURE			
22020403	70160		02101	51221405	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70160		02101	51221405	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70160		02101	51221405	MAINTENANCE OF PLANTS/GENERATORS	200,000		100,000
220205					TRAINING -GENERAL	-	-	-
22020501			02101		LOCAL TRAINING			
22020502			02101		INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601			02101		SECURITY SERVICES			
22020602	70160		02101	51221405	OFFICE RENT			
22020603			02101		RESIDENTIAL RENT			
22020604			02101		SECURITY VOTE (INCLUDING			
22020605	70560		02101	51221405	CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701			02101		FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	400,000	-	200,000
22020801			02101	51221405	MOTOR VEHICLE FUEL COST	200,000		100,000
22020803			02101		PLANT / GENERATOR FUEL COST	200,000		100,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	400,000	-	200,000
22021006	70160		02101	51221405	POSTAGES & COURIER SERVICES			
22021007			02101		WELFARE PACKAGES	400,000		200,000
					SUMMARY OF MDA			
					PERSONNEL COST	27,231,080	-	27,231,080
					OVERHEAD COST	2,000,000	-	1,000,000
					CFRC			
					TOTAL	29,231,080	-	28,231,080

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011102100200 BAYELSA HOUSE ABUJA								
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			

					PERSONNEL COST	24,771,036		24,771,036
21010101					SALARY	23,841,036		23,841,036
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
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			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	-	-	
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202				73701200	OVERHEAD COST	50,000,000	-	46,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	-	4,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		4,000,000
22020102	70454			73701200	LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	2,000,000	-	2,000,000
22020201	70435			73701200	ELECTRICITY CHARGES	2,000,000		2,000,000
220203					MATERIALS & SUPPLIES -GENERAL	3,000,000	-	3,000,000
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		3,000,000
220204					MAINTENANCE SERVICES -GENERAL	7,000,000	-	7,000,000
22020401	70133			73701200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000		5,000,000
22020402	70133			73701200	MAINTENANCE OF OFFICE FURNITURE			
22020403	70610			73701200	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020405					MAINTENANCE OF PLANTS/GENERATORS	2,000,000		2,000,000
22020406	70133			73701200	OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	-		-
22020501	70160			73701200	LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	1,000,000	-	1,000,000
22020605	70160			73701200	CLEANING & FUMIGATION SERVICES	1,000,000		1,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	10,000,000	-	10,000,000
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	5,000,000		5,000,000
22020803	70434			73701200	PLANT / GENERATOR FUEL COST	5,000,000		5,000,000
220209					FINANCIAL CHARGES -GENERAL	500,000	-	500,000
22020901	70411			73701200	BANK CHARGES (OTHER THAN INTEREST)	500,000		500,000
220210					MISCELLANEOUS EXPENSES GENERAL	22,500,000	-	18,500,000
22021001	70472			73701200	REFRESHMENT & MEALS	12,500,000		10,500,000
22021007	70160			73701200	WELFARE PACKAGES	10,000,000		8,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	24,771,036	-	24,771,036
					OVERHEAD COST	50,000,000	-	46,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	74,771,036	-	70,771,036

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011102100300 PORTHARCOURT LIAISON OFFICE								
ECONOMIC CODE	FUNCTIONAL CODE		GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
	2			EXPENDITURES				
21				PERSONNEL COST	50,144,182	0	45,484,469	
21010101				SALARY	31,937,116		44,254,469	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND CHARGE-SALARIES				
2102				ALLOWANCES AND SOCIAL CONTRIBUTIONS	600,000 ⁰		1,230,000	
210201				ALLOWANCES	600,000 ⁰		1,230,000	
21020101				NON REGULAR ALLOWANCES	0			
21020103				MEDICAL ALLOWANCES	600,000		1,230,000	
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			,02101	50610800	OVERHEAD COST	3,000,000	150,000	2,000,000
220201			,02101	50610800	TRAVEL & TRANSPORT -GENERAL	50,000	-	50,000
22020102	70452		,02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000		50,000
220202					UTILITIES -GENERAL	200,000	-	200,000
22020201	70535		,02101	50610800	ELECTRICITY CHARGES	100,000		100,000
22020202					TELEPHONE CHARGES			
22020204	70830		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	50,000		50,000
22020206	70510		,02101	50610800	SEWERAGE CHARGES	50,000		50,000
220203					MATERIALS & SUPPLIES -GENERAL	50,000	-	50,000
22020301	70160		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000		50,000
220204					MAINTENANCE SERVICES -GENERAL	2,295,000	150,000	1,295,000
22020401	70160		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	150,000	150,000
22020402	70160		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	50,000		50,000
22020403	70160		,02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000		900,000
22020404	70160		,02101	50610800	MAINTENANCE OF OFFICE / IT	45,000		45,000
22020405	70160		,02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	200,000		150,000
22020406					OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	75,000	-	75,000
22020605	70434		,02101	50610800	CLEANING & FUMIGATION SERVICES	75,000		75,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	250,000	-	250,000
22020801	70510		,02101	50610800	MOTOR VEHICLE FUEL COST	100,000		100,000
22020803	70510		,02101	50610800	PLANT / GENERATOR FUEL COST	150,000		150,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	80,000	-	80,000
22021001	70133		,02101	50610800	REFRESHMENT & MEALS	50,000		50,000
22021007	70133		,02101	50610800	WELFARE PACKAGES	30,000		30,000
					SUMMARY OF MDA			
					PERSONNEL COST	50,144,182	-	45,484,469
					OVERHEAD COST	3,000,000	150,000	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	53,144,182	150,000	47,484,469

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011102800100 NEPAD							
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
2202				OVERHEAD COST	3,000,000	#REF!	100,000,000
220201				TRAVEL & TRANSPORT -GENERAL	1,000,000	5,639,000	12,000,000
22020101		70131	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	5,639,000	4,000,000
22020102		70131	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		2,000,000
220202				UTILITIES -GENERAL	450,000	434,000	1,950,000
22020201		70435	50610801	ELECTRICITY CHARGES	200,000	160,000	500,000
22020202				TELEPHONE CHARGES			250,000
22020203		70133	50610801	INTERNET ACCESS CHARGES	150,000	170,000	1,000,000
22020204		70133	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000	104,000	
22020205				WATER RATES			
22020206				SEWERAGE CHARGES			200,000
22020207				LEASED COMMUNICATION LINES(S)			
22020208				SOFTWARE CHARGES/ LICENSE RENEWAL			
220203				MATERIALS & SUPPLIES -GENERAL	350,000	1,100,000	2,800,000
22020301		70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	500,000	2,000,000
22020302				BOOKS			
22020303		70133	50610801	NEWSPAPERS	50,000	450,000	200,000
22020304		70133	50610801	MAGAZINES & PERIODICALS	50,000		200,000
22020305		70133	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000	150,000	200,000
22020306		70133	50610801	PRINTING OF SECURITY DOCUMENTS			200,000
22020307				DRUGS/LABORATORY/MEDICAL SUPPLIES			
220204				MAINTENANCE SERVICES -GENERAL	200,000	1,480,000	1,700,000
22020401		70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		250,000	200,000
22020402				MAINTENANCE OF OFFICE FURNITURE			200,000
22020403		70160	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	300,000	400,000
22020404				MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000

	22020405	70160	50610801	MAINTENANCE OF PLANTS/GENERATORS	100,000	700,000	600,000
	22020406	70160	50610801	OTHER MAINTENANCE SERVICES		230,000	
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	-	3,000,000	35,850,000
	22020501	70160	50610801	LOCAL TRAINING		3,000,000	27,850,000
	22020502	70160	50610801	INTERNATIONAL TRAINING			8,000,000
	220206			OTHER SERVICES -GENERAL	-	1,300,000	6,350,000
	22020601	70160	50610801	SECURITY SERVICES		800,000	1,000,000
	22020605	70740	50610801	CLEANING & FUMIGATION SERVICES		500,000	350,000
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	2,535,000	30,000,000
	22020701	70150	50610801	FINANCIAL CONSULTING			
	22020702	70150	50610801	INFORMATION TECHNOLOGY CONSULTING		2,535,000	2,000,000
	22020703	70150	50610801	LEGAL SERVICES			
	22020708			MEDICAL CONSULTING			7,000,000
	220208			FUEL & LUBRICANTS -GENERAL	200,000	1,400,000	3,000,000
	22020801	70432	50610801	MOTOR VEHICLE FUEL COST		600,000	4,000,000
	22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803	70432	50610801	PLANT / GENERATOR FUEL COST	200,000	800,000	
	22020805			SEA BOAT FUEL COST			
	22020806			COOKING GAS/FUEL COST			
	220209			FINANCIAL CHARGES -GENERAL	-	50,000	
	22020901	70490	50610801	BANK CHARGES (OTHER THAN INTEREST)		50,000	1,300,000
	22020902			INSURANCE PREMIUM			700,000
	22020904			OTHER CRF BANK CHARGES			
	220210			MISCELLANEOUS EXPENSES GENERAL	800,000	#REF!	600,000
	22021001	70160	50610801	REFRESHMENT & MEALS	200,000	750,000	
	22021002	70160	50610801	HONORARIUM & SITTING ALLOWANCE		993,000	
	22021003			PUBLICITY & ADVERTISEMENTS			50,000
	22021004			MEDICAL EXPENSES-LOCAL			50,000
	22021006	70160	50610801	POSTAGES & COURIER SERVICES	100,000	230,000	
	22021007	70160	50610801	WELFARE PACKAGES	500,000	600,000	
	22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			8,000,000
	22021009			SPORTING ACTIVITIES			2,000,000
	22021010	70960	50610801	DIRECT TEACHING & LABORATORY COST		500,000	2,000,000
	22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			1,500,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	3,000,000	#REF!	100,000,000
				CFRC			
				TOTAL	3,000,000	#REF!	100,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMIN CODE 011102900100 TASK FORCE ON DISTRIBUTION OF PETROLEUM PRODUCTS							
	ECONOMIC CODE			DESCRIPTION			AMOUNT
	2			EXPENDITURES			
	2202			OVERHEAD COST	1,000,000.00	#REF!	4,000,000
	220201			TRAVEL & TRANSPORT -GENERAL	200,000.00	-	
	22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
	22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00		200,000
	220202			UTILITIES -GENERAL	-	-	
	22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
	220203			MATERIALS & SUPPLIES -GENERAL	-	-	
	22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
	220204			MAINTENANCE SERVICES -GENERAL	-	-	
	22020413			MINOR ROAD MAINTENANCE			
	220205			TRAINING -GENERAL	300,000.00	-	
	22020501	70160	50610801	LOCAL TRAINING	300,000.00		300,000
	22020502			INTERNATIONAL TRAINING			
	220206			OTHER SERVICES -GENERAL	500,000.00	1,280,000.00	
	22020601	70250	50610801	SECURITY SERVICES	500,000.00	1,280,000.00	1,500,000
	22020602			OFFICE RENT			
	22020603			RESIDENTIAL RENT			
	22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605	70560	50610801	CLEANING & FUMIGATION SERVICES			50,000
	220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
	22020708			MEDICAL CONSULTING			
	220208			FUEL & LUBRICANTS -GENERAL	-	-	
	22020806			COOKING GAS/FUEL COST			
	220209			FINANCIAL CHARGES -GENERAL	-	-	
	22020901			BANK CHARGES (OTHER THAN INTEREST)			
	22020902			INSURANCE PREMIUM			
	22020904			OTHER CRF BANK CHARGES			100,000

	220210			MISCELLANEOUS EXPENSES	-	-	
				GENERAL			
	22021021			SPECIAL DAYS/CELEBRATIONS			
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	1,000,000	#REF!	4,000,000
				CFRC			
				TOTAL	1,000,000	#REF!	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011103300100 STATE ACTION COMMITTEE ON AIDS (SACA)							
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	2016 APPROVED BUDGET
	2				EXPENDITURES		34,000,000
2202					OVERHEAD COST	40,000,000	-
220201					TRAVEL & TRANSPORT -GENERAL	1,250,000	-
22020101	70980				LOCAL TRAVEL & TRANSPORT: TRAINING	750,000	1,500,000
22020102	70160			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	500,000
220202					UTILITIES -GENERAL	2,000,000	-
22020201	70435			50610800	ELECTRICITY CHARGES	1,500,000	600,000
22020203	70460			50610800	INTERNET ACCESS CHARGES	500,000	200,000
220203					MATERIALS & SUPPLIES -GENERAL	11,450,000	-
22020301	70160		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000	800,000
22020303	70980		2101	50610800	NEWSPAPERS	350,000	100,000
22020304			2101		MAGAZINES & PERIODICALS	200,000	
22020307	70760		2101	50610800	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	14,000,000
220204					MAINTENANCE SERVICES -GENERAL	1,900,000	-
22020401	70160		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000	200,000
22020402	70160		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	250,000	200,000
22020403	70160		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000	300,000
22020404	70160		2101	50610800	MAINTENANCE OF OFFICE / IT	300,000	200,000
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	300,000	200,000
22020406			2101	50610800	OTHER MAINTENANCE SERVICES	100,000	
22020411	70160			50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000	
220205					TRAINING -GENERAL	2,500,000	-
22020501	70980		2101	50610800	LOCAL TRAINING	2,500,000	2,000,000
22020502	70980			50610800	INTERNATIONAL TRAINING		
220206					OTHER SERVICES -GENERAL	250,000	-
22020605	70560		2101	50610800	CLEANING & FUMIGATION SERVICES	250,000	200,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-
22020701					FINANCIAL CONSULTING		
220208					FUEL & LUBRICANTS -GENERAL	600,000	-
22020801	70432		2101	50610800	MOTOR VEHICLE FUEL COST	300,000	200,000
22020803	70432		2101	50610800	PLANT / GENERATOR FUEL COST	300,000	250,000
220209					FINANCIAL CHARGES -GENERAL	1,650,000	-
22020901	70133		2101	50610800	BANK CHARGES (OTHER THAN INTEREST)	200,000	150,000
22020902	70133		2101	50610800	INSURANCE PREMIUM	1,400,000	
22020904	70133		2101	50610800	OTHER CRF BANK CHARGES	50,000	50,000
220210					MISCELLANEOUS EXPENSES	18,400,000	-
22021001	71090		2101	50610800	REFRESHMENT & MEALS	300,000	50,000
22021003	70830		2101	50610800	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000
22021006	70460		2101	50610800	POSTAGES & COURIER SERVICES	100,000	50,000
22021007	71090		2101	50610800	WELFARE PACKAGES	1,000,000	250,000
22021021	70160		2101	50610800	SPECIAL DAYS/CELEBRATIONS	15,000,000	10,000,000
					SUMMARY OF MDA		
					PERSONNEL COST		
					OVERHEAD COST	40,000,000	-
					CFRC		34,000,000
					CAPITAL EXPENDITURE		
					TOTAL	40,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011103500100 STATE PENSION BOARD							
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	2016 APPROVED BUDGET
	2				EXPENDITURES	22,248,043	-
21					PERSONNEL COST	12,248,043	0
21010101				50610801	SALARY	13,988,451	11,727,202
21010102					OVER TIME PAYMENTS		
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES		

2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,362,822	0	300,000
210201					ALLOWANCES	8,362,822	0	300,000
21020101					NON REGULAR ALLOWANCES	7,651,713		
21020103					MEDICAL ALLOWANCES	711,109		300,000
210202					SOCIAL CONTRIBUTIONS	0	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	10,000,000	0	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	3,000,000	0	200000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		200,000
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	300,000	0	80000
22020201	70131		02101	50610801	ELECTRICITY CHARGES	300,000		50,000
22020202			02101		TELEPHONE CHARGES			
22020203			02101		INTERNET ACCESS CHARGES			
22020204	70131		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES			30,000
22020205	70131		02101	50610801	WATER RATES			
220203					MATERIALS & SUPPLIES -GENERAL	1,200,000	0	220,000
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		100,000
22020303	70131		02101	50610801	NEWSPAPERS	300,000		20,000
22020304			02101		MAGAZINES & PERIODICALS	300000		
22020305	70131		02101	50610801	PRINTING OF NON SECURITY			100,000
22020310	70131		02101	50610801	TEACHING AIDS / INSTRUCTION			
220204			02101		MAINTENANCE SERVICES -GENERAL	5,500,000	0	600,000
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00		200,000
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00		150,000
22020403	70131		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000.00		
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00		
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00		100,000
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS			150,000
220205					TRAINING -GENERAL	-	0	0
22020501			02101		LOCAL TRAINING			
22020502			02101		INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	40,000
22020605	70131		02101	50610801	CLEANING & FUMIGATION SERVICES			40,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701			02101		FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	0	0	500,000
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST			200,000
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST			300,000
220209					FINANCIAL CHARGES -GENERAL	0	0	10,000
22020901	70131		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)			10,000
220210					MISCELLANEOUS EXPENSES	0	0	350,000
22021001	70131		02101	50610801	REFRESHMENT & MEALS			50,000
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE			50,000
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES			50,000
22021007	70131		02101	50610801	WELFARE PACKAGES			200,000
					SUMMARY OF MDA			
					PERSONNEL COST	12,248,043	-	12,027,202
					OVERHEAD COST	10,000,000	-	2,000,000
					CAPITAL EXPENDITURE			
					TOTAL	22,248,043	-	14,027,202

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011103500200 LOCAL GOVERNMENT PENSION BOARD								
ECONOMIC A CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
21					PERSONNEL COST	0	0	-
21010101					SALARY			
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	#REF!	0	
210201					ALLOWANCES	#REF!	0	
21020101					NON REGULAR ALLOWANCES	#REF!		
21020103					Medical Allowances			
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	1,000,000	300,000	-
220201					TRAVEL & TRANSPORT -GENERAL	380,000	60,000	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	220,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	160,000	60,000	
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	95,000	
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000	45,000	
22020302					BOOKS	20,000		
22020303					NEWSPAPERS	4,000		
22020304					MAGAZINES & PERIODICALS	10,000		
22020305					PRINTING OF NON SECURITY DOCUMENTS	60,000	50,000	
220204					MAINTENANCE SERVICES -GENERAL	148,400	80,000	
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000	50,000	
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	30,000	
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	10,000	
22020601					SECURITY SERVICES	14,000		
22020605					CLEANING & FUMIGATION SERVICES	10,000	10,000	
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	20,000	-	
22020703					LEGAL SERVICES	20,000		
220208					FUEL & LUBRICANTS -GENERAL	71,200	35,000	
22020801					MOTOR VEHICLE FUEL COST	40,000		
22020803					PLANT / GENERATOR FUEL COST	31,200	35,000	
220209					FINANCIAL CHARGES -GENERAL	12,000	-	
22020901					BANK CHARGES (OTHER THAN INTEREST)	12,000		
220210					MISCELLANEOUS EXPENSES GENERAL	76,000	20,000	
22021001					REFRESHMENT & MEALS	32,000	20,000	
22021002					HONORARIUM & SITTING ALLOWANCE	12,000		
22021006					POSTAGES & COURIER SERVICES	2,000		
22021007					WELFARE PACKAGES	30,000		
					SUMMARY OF MDA			
					PERSONNEL COST	0		
					OVERHEAD COST	1,000,000	300,000	
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	300,000	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE			CODE : 011103800100		NAME OF MDA PILGRIM WELFARE BOARD			
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2016	2016 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	200,000,000	0	
21	70133		02101	50610801	PERSONNEL COST		0	5,319,089

21010101				50610801	SALARY			5,229,089
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	0	0
210201					ALLOWANCES	0	0	0
21020101					NON REGULAR ALLOWANCES	0		
21020103					Medical Allowances	0		
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	200,000,000	0	220,000,000
220201				50610801	TRAVEL & TRANSPORT -GENERAL	30,000,000	0	30,000,000
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		20,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000		10,000,000
22020104	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202				50610801	UTILITIES -GENERAL	3,400,000	0	1,800,000
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,000,000		400,000
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000		200,000
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	600,000		600,000
22020204	70133				SATELLITE BROADCASTING ACCESS CHARGES	1,000,000		
22020205	70133			50610801	WATER RATES	200,000		200,000
22020206	70133			50610801	SEWERAGE CHARGES	400,000		400,000
220203					MATERIALS & SUPPLIES -GENERAL	10,374,439	0	8,374,439
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,174,439		6,174,439
22020302	70133		02101	50610801	BOOKS	400,000		400,000
22020303	70133		02101	50610801	NEWSPAPERS	1,000,000		1,000,000
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	600,000		600,000
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000		200,000
22020311	70133	700000101	02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00		
220204					MAINTENANCE SERVICES -GENERAL	29,749,568	0	24,749,568
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00		10,000,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00		10,000,000
22020403	70133			50610811	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTDS	4,374,784.00		2,374,784
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT	5,374,784.00		2,374,784
220205					TRAINING -GENERAL	6,124,697	0	3,324,697
22020501	70980		02101	50610801	LOCAL TRAINING	4,224,870		1,424,870
22020502	70980		02101	50610801	INTERNATIONAL TRAINING	1,899,827		1,899,827
220206					OTHER SERVICES -GENERAL	42,374,784	0	42,374,784
22020604	70133		02101	50610801	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000		40,000,000
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	2,374,784		2,374,784
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	4,800,000	0	4,800,000
22020701	70133		02101	50610801	FINANCIAL CONSULTING	2,000,000		2,000,000
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	2,000,000		2,000,000
22020703	70133		02101	50610801	LEGAL SERVICES	800,000		800,000
220208					FUEL & LUBRICANTS -GENERAL	26,400,000	0	55,000,000
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	17,000,000		40,000,000
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	4,400,000		5,000,000
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000		10,000,000
220209					FINANCIAL CHARGES -GENERAL	400,000	0	400,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	400,000		400,000
220210					MISCELLANEOUS EXPENSES	46,376,512	0	49,176,512
22021001	70133			50610801	REFRESHMENT & MEALS	10,000,000		10,000,000
22021002	70133			50610801	HONORARIUM & SITTING ALLOWANCE			
22021003	70133			50610801	PUBLICITY & ADVERTISEMENTS	376,512		376,512
22021006	70133			50610801	POSTAGES & COURIER SERVICES			
22021007	70133			50610801	WELFARE PACKAGES	20,000,000		22,800,000
22021008	70133			50610801	SPECIAL DAYS/CELEBRATIONS	16,000,000		16,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	0		5,319,089
					OVERHEAD COST	200,000,000		600,000,000
					CAPITAL EXPENDITUR	0		
					TOTAL	200,000,000		605,319,089

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	2016 APPROVED BUDGET
	2				EXPENDITURES	#REF!		
21	70133			50610801	PERSONNEL COST	25,041,498	14,274,336	42,361,930
21010101	70133			50610801	SALARY	24,441,498	13,709,762	33,717,236
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70133			50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	600,000	5,858,793	8,644,694
210201	70133			50610801	ALLOWANCES	600,000	5,858,793	8,644,694
21020101	70133			50610801	NON REGULAR ALLOWANCES	0	5,294,219	7,640,345
21020103	70133			50610801	Medical Allowances	600,000	564,574	1,004,349
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	70133			50610801	OVERHEAD COST	4,000,000	0	4,000,000
220201	70133			50610801	TRAVEL & TRANSPORT -GENERAL	2,010,000	0	2,010,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,045,000		1,045,000
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	965,000		965,000
220202	70133			50610801	UTILITIES -GENERAL	360,000	0	360,000
22020201	70133			50610801	ELECTRICITY CHARGES	80,000		80,000
22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHARGES	150,000		150,000
22020205	70133			50610801	WATER RATES	130,000		130,000
220203	70133			50610801	MATERIALS & SUPPLIES -GENERAL	890,000	0	890,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER	350,000		350,000
22020302	70133			50610801	BOOKS	230,000		230,000
22020303	70133			50610801	NEWSPAPERS	270,000		270,000
22020305	70133			50610801	PRINTING OF NON SECURITY DOCUMENTS			
22020309					UNIFORMS & OTHER CLOTHING	40000		40000
220204	70133			50610801	MAINTENANCE SERVICES -GENERAL	740,000	0	740,000
22020401	70133			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000		95,000
22020402	70133			50610801	MAINTENANCE OF OFFICE FURNITURE	185,000		185,000
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000		140,000
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	130,000		130,000
22020406	70133			50610801	OTHER MAINTENANCE SERVICES	190,000		190,000
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	0
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208	70133			50610801	FUEL & LUBRICANTS -GENERAL	-	0	-
22020801					MOTOR VEHICLE FUEL COST			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70133			50610801	PLANT / GENERATOR FUEL COST			
22020805					SEA BOAT FUEL COST			
22020806					COOKING GAS/FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
22020902					INSURANCE PREMIUM			
22020904					OTHER CRF BANK CHARGES			
220210	70133			50610801	MISCELLANEOUS EXPENSES GENERAL	0	0	0
22021001	70133			50610801	REFRESHMENT & MEALS			
22021002					HONORARIUM & SITTING ALLOWANCE			
22021003	70133			50610801	PUBLICITY & ADVERTISEMENTS			
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70133			50610801	POSTAGES & COURIER SERVICES			
22021007	70133			50610801	WELFARE PACKAGES			
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 AND FITTINGS	3,000,000		
23010113	70101			50610824	PURCHASE OF COMPUTERS	750,000		
23010114	70101			50610825	PURCHASE OF COMPUTER PRINTERS	100,000		
23010115	70101			50610826	PURCHASE OF PHOTOCOPYING MACHINES	800,000		
23010119	70101			50610829	PURCHASE OF POWER GENERATING SET			
2302					CONSTRUCTION / PROVISION	-		

230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020106	70101		02101	50610830	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020118	70101			50610831	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
2303					REHABILITATION / REPAIRS	93,000,000		
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106			02101		REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000		
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000		
					PRESERVATION OF THE ENVIRONMENT	-		
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	20,350,000		
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101	70101			50610832	RESEARCH AND DEVELOPMENT			
23050102					COMPUTER SOFTWARE ACQUISITION			
23050103	70101			50610833	MONITORING AND EVALUATION	20,350,000		
23050104	70101			50610834	ANNIVERSARIES/CELEBRATIONS			
					SUMMARY OF MDA			
					PERSONNEL COST	25,041,498	14,274,336	42,361,930
					OVERHEAD COST	4,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	118,000,000		
					TOTAL	147,041,498	14,274,336	46,361,930

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011105000100 CHIEF ECONOMIC ADVISER								
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			
21					PERSONNEL COST	0	0	6,000,000
21010101					SALARY			
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	0 0		
210201					ALLOWANCES	0 0		
21020101					NON REGULAR ALLOWANCES	0		
21020103					Medical Allowances			
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	60,000,000	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	50,000,000	-	760,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			440,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000		320,000
220202					UTILITIES -GENERAL	500,000	-	148,800
22020201					ELECTRICITY CHARGES			24,000
22020202					TELEPHONE CHARGES			20,000
22020203					INTERNET ACCESS CHARGES	500,000		80,000
22020206					SEWERAGE CHARGES			6,600
22020207					LEASED COMMUNICATION LINES(S)			18,200
220203					MATERIALS & SUPPLIES -GENERAL	2,290,000	-	268,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000		80,000
22020302					BOOKS			40,000
22020303					NEWSPAPERS	50,000		8,000
22020304					MAGAZINES & PERIODICALS	20,000		20,000
22020305					PRINTING OF NON SECURITY	620,000		120,000
220204					MAINTENANCE SERVICES -GENERAL	300,000	-	296,800
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			120,000
22020402					MAINTENANCE OF OFFICE FURNITURE	20,000		40,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	40,000		40,000
22020404					MAINTENANCE OF OFFICE / IT	40,000		40,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	200,000		40,000
22020406					OTHER MAINTENANCE SERVICES			16,800
220205					TRAINING -GENERAL	600,000	-	120,000

22020501					LOCAL TRAINING	600,000		120,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	1,000,000	-	48,000
22020601					SECURITY SERVICES	300,000		28,000
22020605					CLEANING & FUMIGATION SERVICES	700,000		20,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	2,000,000	-	40,000
22020703					FINANCIAL CONSULTING	2,000,000		40,000
220208					FUEL & LUBRICANTS -GENERAL	-	-	142,400
22020801					MOTOR VEHICLE FUEL COST			80,000
22020803					PLANT / GENERATOR FUEL COST			62,400
220209					FINANCIAL CHARGES -GENERAL	100,000	-	24,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	100,000		24,000
220210					MISCELLANEOUS EXPENSES GENERAL	3,210,000	-	152,000
22021001					REFRESHMENT & MEALS	2,060,000		64,000
22021002					HONORARIUM & SITTING ALLOWANCE	1,000,000		24,000
22021006					POSTAGES & COURIER SERVICES	50,000		4,000
22021007					WELFARE PACKAGES	100,000		60,000
23					CAPITAL EXPENDITURE		-	-
2301			2101	50610801	FIXED ASSETS PURCHASED		-	-
230101					PURCHASE OF FIXED ASSETS -			
23010112		60000010101	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
					SUMMARY OF MDA			
					PERSONNEL COST	0		
					OVERHEAD COST	60,000,000		
					CAPITAL			
					TOTAL	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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	777,927,882	4,283,335	753,772,401
21					PERSONNEL COST	31,927,882	-	36,322,401
21010101					SALARY	22,798,645		24,157,698
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,129,237		12,164,703
210201					ALLOWANCES	9,129,237		12,164,703
21020101					NON REGULAR ALLOWANCES	7,914,876		10,800,342
21020103					Medical Allowances	1,214,361		1,364,361
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	7,000,000	4,283,335	20,300,000
220201					TRAVEL & TRANSPORT -GENERAL	1,000,000	200,000	3,000,000
22020101	70101		02101	50610803	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	200,000	3,000,000
220202					UTILITIES -GENERAL	100,000	433,334	1,000,000
22020202	70101		02101	50610804	TELEPHONE CHARGES	100,000	100,000	500,000.00
22020204	70101		02101	50610805	SATELLITE BROADCASTING ACCESS CHARGES		333,334	500,000.00
220203					MATERIALS & SUPPLIES -GENERAL	1,400,000	250,000	1,000,000
22020301	70101		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	200,000	600,000.00
22020303	70101		02101	50610807	NEWSPAPERS	100,000	50,000	200,000.00
22020304	70101		02101	50610808	MAGAZINES & PERIODICALS			200,000.00
22020305	70101		02101	50610807	PRINTING OF NON SECURITY	300,000	150,000	
220204					MAINTENANCE SERVICES -GENERAL	2,400,000	350,000	6,000,000
22020401	70101		02101	50610809	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000	200,000	1,750,000.00
22020402	70101		02101	50610810	MAINTENANCE OF OFFICE FURNITURE	500,000	50,000	1,750,000.00
22020403	70101		02101	50610811	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			1,200,000.00
22020404	70101		02101	50610812	MAINTENANCE OF OFFICE / IT	500,000	50,000	250,000.00
22020405	70101		02101	50610813	MAINTENANCE OF PLANTS/GENERATORS	500,000	50,000	250,000.00
22020406	70101		02101	50610814	OTHER MAINTENANCE SERVICES			800,000.00
220205					TRAINING -GENERAL	0	0	1,500,000
22020501	70101		02101	50610815	LOCAL TRAINING			1,500,000
22020502			02101		INTERNATIONAL TRAINING			
220206			02101		OTHER SERVICES -GENERAL	0	0	-
22020605			02101		CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	500,000	-	2,000,000
22020704	70101		02101	50610816	ENGINEERING SERVICES	500,000.00		1,000,000.00
22020705	70101		02101	50610817	ARCHITECTURAL SERVICES			1,000,000.00

220208					FUEL & LUBRICANTS -GENERAL	400,000	50000	1,000,000
22020801	70101		02101	50610818	MOTOR VEHICLE FUEL COST	400,000	50,000.00	1,000,000
220209					FINANCIAL CHARGES -GENERAL	0	0	-
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	1,200,000	3,000,001	4,800,000
22021001	70101		02101	50610812	REFRESHMENT & MEALS	300,000	666,667.00	1,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		400,000.00	600,000.00
22021003	70101		02101	50610813	PUBLICITY & ADVERTISEMENTS	400,000	933,334.00	1,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL			
22021006			02101		POSTAGES & COURIER SERVICES			
22021007	70101		02101	50610814	WELFARE PACKAGES	200,000		
22021008	70101		02101	50610815	SUBSCRIPTION TO PROFESSIONAL	300,000	1,000,000.00	1,200,000.00
22021021					SPECIAL DAYS/CELEBRATIONS			1,000,000
23					CAPITAL EXPENDITURE	739,000,000	-	697,150,000
2301					FIXED ASSETS PURCHASED	2,000,000	-	4,150,000
230101					PURCHASE OF FIXED ASSETS -			
23010112	70101			50610823	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000		1,000,000
23010113	70101			50610824	PURCHASE OF COMPUTERS	1,000,000		1,200,000
23010114	70101			50610825	PURCHASE OF COMPUTER PRINTERS			450,000
23010115	70101			50610826	PURCHASE OF PHOTOCOPYING			500,000
23010116					PURCHASE OF TYPEWRITERS			
23010117	70101			50610827	PURCHASE OF SHREDDING MACHINES			250,000
23010118	70101			50610828	PURCHASE OF SCANNERS			250,000
23010119	70101			50610829	PURCHASE OF POWER GENERATING SET			500,000
2302					CONSTRUCTION / PROVISION	536,000,000	-	690,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70101		02101	50610830	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	236,000,000		637,000,000
					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000		
23020118	70101			50610831	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000		
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000		53,000,000
2303					REHABILITATION / REPAIRS	200,000,000	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000		
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000		
					PRESERVATION OF THE ENVIRONMENT	-	-	-
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	1,000,000	-	3,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101	70101			50610832	RESEARCH AND DEVELOPMENT			1,000,000
23050102					COMPUTER SOFTWARE ACQUISITION			
23050103	70101			50610833	MONITORING AND EVALUATION	1,000,000		1,000,000
23050104	70101			50610834	ANNIVERSARIES/CELEBRATIONS			1,000,000
					ON-GOING PROJECTS			
					CONSTRUCTION OF TRANSPORT TERMINAL AT IGBOGENE			
					CONSTRUCTION OF SHOPPING MALL AT OKAKA			
					RENOVATION/REHABILITATION OF THE MAIN SECRETARIAT BUILDING			
					RENOVATION OF DUE PROCESS			
					MAINTENANCE/FURNISHING OF CIVIL SERVICE OFFICE			
					COMPLETION OF SCHOOL OF MUSIC, LANGUAGE SCHOOL, MUSEUM AND POLICE OFFICER'S MESS			
					CLEARING OF GRASSES AT PEACE PARK, YENAGOA			
					CLEARING OF GRASSES AT PEACE PARK, YENAGOA			
					FURNISHING OF SCHOOL OF MUSIC, LANGUAGE SCHOOL, MUSEUM AND POLICE OFFICER'S MESS			
					SUMMARY OF MDA			
					PERSONNEL COST	31,927,882		36,322,401
					OVERHEAD COST	7,000,000		20,300,000
					CFRC			
					CAPITAL EXPENDITURE	739,000,000		697,150,000
					TOTAL	777,927,882		753,772,401

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			
2202					OVERHEAD COST	10,000,000	14,000,000	20,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	5,000,000	5,000,000
22020102	70451			5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,000,000	5,000,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	3,000,000	3,000,000	3,000,000
22020301	70411			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	3,000,000
22020406					OTHER MAINTENANCE SERVICES			3,000,000
220205					TRAINING -GENERAL	3,000,000	6,000,000	6,000,000
22020501	70133			50610801	LOCAL TRAINING	3,000,000	6,000,000	6,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & 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 GENERAL	-	-	3,000,000
22021001					REFRESHMENT & MEALS			3,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	10,000,000	14,000,000	20,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	10,000,000	14,000,000	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 011113500100 DIRECTORATE OF PROJECT MONITORING & EVALUATION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	20,355,029	0	7,900,000
21					PERSONNEL COST	8,255,029	0	0
0 21010101					SALARY	8,015,029		
0 21010102					OVER TIME PAYMENTS			
0 21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	240000	0	0
210201					ALLOWANCES	240000	0	0
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	240,000		
2202					OVERHEAD COST	12,100,000	-	7,900,000
220201					TRAVEL & TRANSPORT -GENERAL	4,800,000	-	400,000
22020101	70451		02101	5060801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000		
22020102	70451		02101	5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000		400,000
220202			02101		UTILITIES -GENERAL	-	-	250,000
22020201			02101		ELECTRICITY CHARGES			200,000
			02101		SEWAGE CHARGES			50,000
220203			02101		MATERIALS & SUPPLIES -GENERAL	200,000	-	1,350,000
22020301	70411		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		1,000,000
			02101		NEWSPAPERS			150,000
			02101		UNIFORMS & OTHER CLOTHING			200,000
220204			02101		MAINTENANCE SERVICES -GENERAL	700,000	-	1,100,000
22020401	70133		02101		MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	300,000		200,000
22020402			02101		MAINTENANCE OF OFFICE FURNITURE			500,000
22020404			02101		MAINTENANCE OF OFFICE /IT EQUIPMENT			200,000
22020405	70133		02101		MAINTENANCE OF PLANTS/GENERATORS	200,000		100,000
22020406	70133		02101		OTHER MAINTENANCE SERVICES	200,000		100,000
220205			02101		TRAINING -GENERAL	300,000	-	1,200,000
22020501	70133		02101	50610801	LOCAL TRAINING	300,000		1,200,000
220206			02101		OTHER SERVICES -GENERAL	5,000,000	-	2,000,000
22020602	70133		02101		OFFICE RENT	5,000,000		2,000,000
220207			02101		CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701			02101		FINANCIAL CONSULTING			
220208			02101		FUEL & LUBRICANTS -GENERAL	-	-	500,000
22020801			02101		MOTOR VEHICLE FUEL COST			500,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	100,000
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)			100,000
220210			02101		MISCELLANEOUS EXPENSES GENERAL	1,100,000	-	1,000,000
22021004			02101		MEDICAL EXPENSES	550,000		100,000

22021007	70133		02101		WELFARE PACKAGES	550,000		900000
					SUMMARY OF MDA			
					PERSONNEL COST	8,255,029		
					OVERHEAD COST	12,100,000	-	7,900,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	20,355,029	-	7,900,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011113700100 TEACHERS DISCIPLINARY COUNCIL								
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			
21	701			50610804	PERSONNEL COST	59,157,664	0	59,580,250
21010101	70131			50610804	SALARY	18,664,357		21,695,954
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70131			50610804	ALLOWANCES AND SOCIAL CONTRIBUTIONS	40,493,307 0		37,884,296
210201	70131			50610804	ALLOWANCES	40,493,307 0		37,884,296
21020101					NON REGULAR ALLOWANCES	40,373,307		37,674,296
21020103	70131			50610804	MEDICAL ALLOWANCES	120,000		210,000
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	2,000,000	-	2,000,000
220201			02101	50610801	TRAVEL & TRANSPORT -GENERAL	15,000	-	15,000
22020101	70133		02101		LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000		15,000
220202	70133		02101	5061	UTILITIES -GENERAL	20,000	-	20,000
22020201	70133		02101		ELECTRICITY CHARGES			
22020202	70133		02101	50610801	TELEPHONE CHARGES	10,000		10,000
22020205	70133		02101	50610801	WATER RATES	10,000		10,000
22020206	70133		02101		SEWERAGE CHARGES			
220203	70133		02101	50610801	MATERIALS & SUPPLIES -GENERAL	120,000	-	120,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		100,000
22020303	70133		02101		NEWSPAPERS			
22020304	70133		02101		MAGAZINES & PERIODICALS			
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000		20,000
220204	70133		02101	50610801	MAINTENANCE SERVICES -GENERAL	150,000	-	150,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		100,000
22020402	70133		02101		MAINTENANCE OF OFFICE FURNITURE			
22020404	70133		02101		MAINTENANCE OF OFFICE / IT			
22020405	70133		02101		MAINTENANCE OF PLANTS/GENERATORS			
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	-	90,000
22020601	70133		02101	50610801	SECURITY SERVICES	60,000		60,000
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	30,000		30,000
220207	70133		02101	50610801	CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020702	70133		02101		INFORMATION TECHNOLOGY			
220208	70133		02101	50610801	FUEL & LUBRICANTS -GENERAL	600,000	-	600,000
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	500,000		500,000
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	100,000		100,000
220209	70133		02101	50610801	FINANCIAL CHARGES -GENERAL	5,000	-	5,000
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	5,000	-	5,000
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES	1,000,000	-	1,000,000
22021001	70133		02101	50610801	REFRESHMENT & MEALS	190,000		190,000
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000		500,000
22021003	70133		02101		PUBLICITY & ADVERTISEMENTS			
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	10,000		10,000
22021007	70133		02101	50610801	WELFARE PACKAGES	300,000		300,000
					SUMMARY OF MDA			
					PERSONNEL COST	59,157,664	-	59,580,250
					OVERHEAD COST	2,000,000	-	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	61,157,664	-	61,580,250

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011200100100 STATE ASSEMBLY MANAGEMENT/ADMINISTRATION							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	2016 APPROVED BUDGET
	2				EXPENDITURES		
2202					OVERHEAD COST	505,200,000	#REF!
220201					TRAVEL & TRANSPORT -GENERAL	100,000,000	100,000,000
22020102	70111			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000	30,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000	70,000,000
220202					UTILITIES -GENERAL	1,800,000	15,200,000
22020201					ELECTRICITY CHARGES		11,000,000
22020202					TELEPHONE CHARGES	1,000,000	2,000,000
22020203					INTERNET ACCESS CHARGES	800,000	1,000,000
22020206					SEWERAGE CHARGES		1,200,000
220203					MATERIALS & SUPPLIES -GENERAL	28,400,000	40,500,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	4,000,000
22020302					BOOKS		
22020303					NEWSPAPERS		
22020304					MAGAZINES & PERIODICALS		
22020305					PRINTING OF NON SECURITY	3,000,000	6,000,000
22020306					PRINTING OF SECURITY DOCUMENTS	2,400,000	2,000,000
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000	10,000,000
22020309					UNIFORMS & OTHER CLOTHING	2,000,000	
22020310					TEACHING AIDS / INSTRUCTION		500,000
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	18,000,000
220204					MAINTENANCE SERVICES -GENERAL	17,800,000	24,000,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	5,000,000
22020402					MAINTENANCE OF OFFICE FURNITURE	1,000,000	3,000,000
22020404					MAINTENANCE OF OFFICE / IT	3,000,000	5,000,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	6,000,000	8,000,000
22020406					OTHER MAINTENANCE SERVICES	4,000,000	2,000,000
22020410					MAINTENANCE OF STREET LIGHTINGS	800,000	1,000,000
220205					TRAINING -GENERAL	140,000,000	100,000,000
22020501					LOCAL TRAINING	80,000,000	40,000,000
22020502					INTERNATIONAL TRAINING	60,000,000	60,000,000
220206					OTHER SERVICES -GENERAL	50,000,000	11,800,000
22020601					SECURITY SERVICES	8,000,000	10,000,000
22020603					RESIDENTIAL RENT	40,000,000	
22020605					CLEANING & FUMIGATION SERVICES	2,000,000	1,800,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	4,000,000
22020701					FINANCIAL CONSULTING		
22020702					INFORMATION TECHNOLOGY		
22020703					LEGAL SERVICES		
22020704					ENGINEERING SERVICES		
22020705					ARCHITECTURAL SERVICES		
22020706					SURVEYING SERVICES		4,000,000
22020708					MEDICAL CONSULTING		
220208					FUEL & LUBRICANTS -GENERAL	4,000,000	14,000,000
22020801					MOTOR VEHICLE FUEL COST	2,000,000	4,000,000
22020803					PLANT / GENERATOR FUEL COST	2000000	10,000,000
220209					FINANCIAL CHARGES -GENERAL	-	4,200,000
22020901					BANK CHARGES (OTHER THAN INTEREST)		
22020902					INSURANCE PREMIUM		
22020904					OTHER CRF BANK CHARGES		4,200,000
220210					MISCELLANEOUS E1PENSES GENERAL	152,200,000	82,300,000
22021001					REFRESHMENT & MEALS	20,000,000	26,000,000
22021002					HONORARIUM & SITTING ALLOWANCE	4,000,000	10,000,000
22021003					PUBLICITY & ADVERTISEMENTS	2,000,000	
22021004					MEDICAL E1PENSES-LOCAL	20,000,000	
22021006					POSTAGES & COURIER SERVICES	1,200,000	500,000
22021007					WELFARE PACKAGES	42,000,000	32,000,000
22021008					SUBSCRIPTION TO PROFESSIONAL	14,000,000	13,000,000
22021011					RECRUITMENT AND APPOINTMENT		800,000
22021013					PROMOTION	2,000,000	
22021014					ANNUAL BUDGET E1PENSES AND ADMINISTRATION	5,000,000	
22021019					MEDICAL E1PENSES-INTERNATIONAL	30,000,000	
22021021					SPECIAL DAY CELEBRATIONS	12,000,000	
22040108					GRANT TO PRIVATE COMPANIES -		
22040109	702				GRANTS TO COMMUNITIES/NGOs	11,000,000	10,000,000
2205					SUBSIDIES -GENERAL		-
220501					SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050101					SUBSIDIES TO GOVERNMENT OWNED COMPANIES		
22050102					SUBSIDIES TO GOVERNMENT SCHOOLS		
220603					INSURANCE PREMIUM	-	-
22060301					INTEREST - INTERNAL PUBLIC DEBT		
2207					TRANSFER TO OTHER FUND	-	-

					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	505,200,000	#REF!	#REF!
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	505,200,000	#REF!	#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011200300100 BAYELSA STATE HOUSE OF ASSEMBLY								
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
21					PERSONNEL COST	1,264,783,463	0	1,264,860,415
21010101					SALARY	408,606,532		400,670,380
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	856,176,931	0	864,190,035
210201					ALLOWANCES	856,176,931	0	864,190,035
21020101					NON REGULAR ALLOWANCES	848,976,931		852,670,035
21020103					Medical Allowances	7,200,000		11,520,000
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	3,880,000,000	1,696,478,500	1,820,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	980,000,000	4,250,000	220,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	580,000,000	4,250,000	220,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT:	400,000,000		
220202	70111		2101	50610800	UTILITIES -GENERAL	36,800,000	-	74,000,000
22020201	70111		2101	50610800	ELECTRICITY CHARGES	30,000,000		60,000,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	6,000,000		9,000,000
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES			4,600,000
22020206	70111		2101	50610800	SEWERAGE CHARGES	800,000		400,000
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	69,000,000	5,204,000	102,000,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	3,724,000	10,000,000
22020303	70111		2101	50610800	NEWSPAPERS	1,000,000	1,480,000	2,000,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	4,000,000		14,000,000
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	1,000,000		4,000,000
22020307	70111		2101	50610800	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000		26,000,000
22020309	70111		2101	50610800	UNIFORMS & OTHER CLOTHING	5,000,000		18,000,000
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000		28,000,000
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	103,400,000	30,258,000	87,600,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	4,350,000	20,000,000
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000		8,000,000
22020403	70111		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000		10,000,000
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	2,000,000	3,000,000	6,000,000
22020405	70111		2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	40,000,000	22,908,000	36,000,000
22020406					OTHER MAINTENANCE SERVICES	40,000,000		
22020408	70111		2101	50610800	MAINTENANCE OF SEA BOATS			500,000
22020410	70111		2101	50610800	MAINTENANCE OF STREET LIGHTINGS	400,000		800,000
22020411	70111		2101	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000		500,000
22020412	70111		2101	50610800	MAINTENANCE OF MARKETS/PUBLIC PLACES			1,800,000
22020413	70111		2101	50610800	MINOR ROAD MAINTENANCE	2,000,000		4,000,000
220205	70111		2101	50610800	TRAINING -GENERAL	600,000,000	3,000,000	480,000,000
22020501	70111		2101	50610800	LOCAL TRAINING	300,000,000.00		180,000,000
22020502	70111		2101	50610800	INTERNATIONAL TRAINING	300,000,000.00	3,000,000	300,000,000
220206	70111		2101	50610800	OTHER SERVICES -GENERAL	928,000,000	943,349,000	550,000,000
22020601	70111		2101	50610800	SECURITY SERVICES	20,000,000.00	59,565,000	40,000,000
22020602					OFFICE RENT	250,000,000.00		240,000,000
22020603	70111		2101	50610800	RESIDENTIAL RENT	40,000,000.00		50,000,000
22020604					SECURITY VOTE (INCLUDING	600,000,000.00	860,000,000	200,000,000
22020605	70111		2101	50610800	CLEANING & FUMIGATION SERVICES	18,000,000.00	23,784,000	20,000,000
220207	70111		2101	50610800	CONSULTING & PROFESSIONAL SERVICES -GENERAL	72,000,000	7,000,000	37,200,000
22020701	70111		2101	50610800	FINANCIAL CONSULTING	5,000,000		5,000,000
22020702	70111		2101	50610800	INFORMATION TECHNOLOGY		7,000,000	1,200,000
22020703	70111		2101	50610800	LEGAL SERVICES	50,000,000		10,000,000
22020704	70111		2101	50610800	ENGINEERING SERVICES	10,000,000		10,000,000
22020705	70111		2101	50610800	ARCHITECTURAL SERVICES	4,000,000		7,000,000
22020706	70111		2101	50610800	SURVEYING SERVICES	3,000,000		4,000,000

220208	70111	001300000101	2101	50610800	FUEL & LUBRICANTS -GENERAL	80,000,000	12,191,600	80,000,000
22020801	70111	00130000010101	2101	50610800	MOTOR VEHICLE FUEL COST	16,000,000.00		21,000,000
22020803	70111	00130000010102	2101	50610800	PLANT / GENERATOR FUEL COST	60,000,000.00	12,191,600	48,000,000
22020805	70111	00130000010103	2101	50610800	SEA BOAT FUEL COST			1,000,000
22020806	70111	00130000010104	2101	50610800	COOKING GAS/FUEL COST	4,000,000.00		10,000,000
220209	70111	001300000201	2101	50610800	FINANCIAL CHARGES -GENERAL	-	-	2,000,000
22020901	70111	00130000020101	2101	50610800	BANK CHARGES (OTHER THAN INTEREST)			
22020902	70111	00130000020102	2101	50610800	INSURANCE PREMIUM			
22020904	70111	00130000020103	2101	50610800	OTHER CRF BANK CHARGES			2,000,000
220210	70111	001300000301	2101	50610800	MISCELLANEOUS EXPENSES	840,800,000	691,225,900	167,200,000
22021001	70111	00130000030101	2101	50610800	REFRESHMENT & MEALS	20,000,000	12,350,000	21,000,000
22021002	70111	00130000030102	2101	50610800	HONORARIUM & SITTING ALLOWANCE	40,000,000	616,117,000	20,000,000
22021003	70111	00130000030103	2101	50610800	PUBLICITY & ADVERTISEMENTS	45,000,000	8,758,900	48,000,000
22021004	70111	00130000030104	2101	50610800	MEDICAL EXPENSES-LOCAL	70,000,000	26,000,000	20,000,000
22021006	70111	00130000030105	2101	50610800	POSTAGES & COURIER SERVICES	4,000,000		4,000,000
22021007	70111	00130000030106	2101	50610800	WELFARE PACKAGES	200,000,000	28,000,000	42,000,000
22021008	70111	00130000030107	2101	50610800	SUBSCRIPTION TO PROFESSIONAL	36,000,000		9,000,000
22021009	70111	00130000030108	2101	50610800	SPORTING ACTIVITIES	14,000,000		1,200,000
22021013	70111	00130000030109	2101	50610800	PROMOTION	1,800,000		2,000,000
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000		
22021019					MEDICAL EXPENSES-INTERNATIONAL	250,000,000		
22021020					FOREIGN SCHOLARSHIP SCHEME	30,000,000		
22021021					SPECIAL DAYS/CELEBRATIONS	100,000,000		
2204					GRANTS AND CONTRIBUTIONS GENERAL	170,000,000	-	20,000,000
					LOCAL GRANTS AND CONTRIBUTIONS	20,000,000		
22040109					GRANTS TO COMMUNITIES/NGOs	150,000,000		20,000,000
23					CAPITAL EXPENDITURE	1,395,000,000	-	1,512,800,000
2301	70111	001300000401	2101	50610800	FIXED ASSETS PURCHASED	909,400,000	-	1,002,800,000
230101					PURCHASE OF FIXED ASSETS -			
23010101					PURCHASE / ACQUISITION OF LAND	400,000,000		
23010105					PURCHASE OF MOTOR VEHICLES	250,000,000		690,000,000
23010106					PURCHASE OF VANS			
23010107					PURCHASE OF TRUCKS			
23010108					PURCHASE OF BUSES	80,000,000		
23010112	70111	00130000040101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		40,000,000
23010113					PURCHASE OF COMPUTERS	14,000,000		14,000,000
23010115					PURCHASE OF PHOTOCOPYING	50,000,000		49,800,000
23010119					PURCHASE OF POWER GENERATING SET			49,000,000
23010121					PURCHASE OF RESIDENTIAL FURNITURE	25,400,000		160,000,000
23010122					PURCHASE OF HEALTH/MEDICAL	50,000,000		
2302	70111	001300000501	2101	50610800	CONSTRUCTION / PROVISION	347,000,000	-	151,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	155,000,000		130,000,000
23020102	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000		
23020103	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	16,000,000		
23020105	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,000,000		21,000,000
23020114	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF ROADS	60,000,000		
2303	70111	001300000601	2101	50610800	REHABILITATION / REPAIRS	44,600,000	-	279,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101	70111	00130000060101	2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,600,000		168,000,000
23030103					REHABILITATION / REPAIRS - HOUSING			
23030121	70111	13000006+C89001	2101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000		111,000,000
					PRESERVATION OF THE ENVIRONMENT	-	-	-
23040101					TREE PLANTING			
23040102					EROSION & FLOOD CONTROL			
2305					OTHER CAPITAL PROJECTS	94,000,000	-	80,000,000
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT	34,000,000		
23050104					ANNIVERSARIES/CELEBRATIONS	60,000,000		80,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	1,264,783,463	-	1,264,860,415
					OVERHEAD COST	3,880,000,000	1,696,478,500	1,820,000,000
					CFRC			
					CAPITAL EXPENDITURE	1,395,000,000	-	1,512,800,000
					TOTAL	6,539,783,463	1,696,478,500	4,597,660,415

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION (IN LINE)	2017 APPROVED BUDGET
						1,395,000,000
2301						909,400,000

230101					PURCHASE OF FIXED ASSETS - GENERAL	
					ON-GOING PROJECTS	
23010101					PURCHASE / ACQUISITION, SANDFILLING AND LANDSCAPING OF THE LAND BEHIND THE ASSEMBLY COMPLEX	400,000,000
23010105					PURCHASE OF MOTOR VEHICLES	250,000,000
23010108					PURCHASE OF BUSES	80,000,000
23010112	70111	00130000040101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010113					PURCHASE OF COMPUTERS	14,000,000
23010115					PURCHASE AND INSTALLATION OF PHOTOCOPYING MACHINES/PRINTING PRESS	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	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	
					ON-GOING PROJECTS	
23020114	70111	00130000050102	2101	50610800	CONSTRUCTION OF DRIVEWAY/ CAR PARK	60,000,000
					NEW PROJECTS	
23020101	70111	00130000050101	2101	50610800	CONSTRUCTION OF 2-STOREY ADMINISTRATIVE BLOCK	155,000,000
23020102	70111	00130000050101	2101	50610800	CONSTRUCTION GUEST HOUSE	75,000,000
23020103	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF STREET LIGHTS IN THE ASSEMBLY QUARTERS	16,000,000
23020105	70111	00130000050102	2101	50610800	CONSTRUCTION/DRILLING OF 700FT SOLAR-POWERED IRON-FREE BOREHOLES IN THE ASSEMBLY COMPLEX AND QUARTERS	41,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	
					ON-GOING PROJECTS	
23030121	70111	13000006+C89001	2101	50610800	REHABILITATION / REPAIR WORK IN THE ASSEMBLY COMPLEX	40,000,000
					NEW PROJECTS	
23030101	70111	00130000060101	2101	50610800	REHABILITATION / REPAIR OF ASSEMBLY GUEST HOUSE , OVOM, YENAGOA	4,600,000
					PRESERVATION OF THE ENVIRONMENT	-
					NEW PROJECTS	
230501					ACQUISITION OF NON TANGIBLE ASSETS	
23050101					RESEARCH AND DEVELOPMENT	34,000,000
23050104					ANNIVERSARIES/CELEBRATIONS	60,000,000

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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
21					PERSONNEL COST	116,686,446	0	88,595,990
21010101					SALARY	71,121,630		56,487,356
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	45,564,816	0	32108634
210201					ALLOWANCES	45,564,816	0	32108634
21020101					NON REGULAR ALLOWANCES	43,240,455		29,904,273
21020103					Medical Allowances	2,324,361		2,204,361
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	30,000,000	-	33,000,000
220201					TRAVEL & TRANSPORT -GENERAL	600,000	-	930,000
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000		600,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			330,000
220202					UTILITIES -GENERAL	360,000	-	360,000
22020201	70435		02101	50610800	ELECTRICITY CHARGES	200,000		200,000
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	160,000		160,000
220203					MATERIALS &SUPPLIES -GENERAL	1,430,000	-	800,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,430,000		800,000
220204					MAINTENANCE SERVICES -GENERAL	920,000	-	920,000
22020401	70133		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000		240,000
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020405	70133		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	350,000		350,000
22020406	70133		02101	50610800	OTHER MAINTENANCE SERVICES	230,000		230,000
220205					TRAINING -GENERAL	22,000,000	-	22,000,000
22020501	70131		02101	50610800	LOCAL TRAINING	17,000,000		17,000,000
22020502	70131		02101	50610800	INTERNATIONAL TRAINING	5,000,000		5,000,000
220206					OTHER SERVICES -GENERAL	30,000	-	3,330,000
22020602	70133		02101	50610800	OFFICE RENT			3,300,000
22020605	70560		02101	50610800	CLEANING & FUMIGATION SERVICES	30,000.00		30,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	500,000	-	500,000
22020703	70339		02101	50610800	LEGAL SERVICES	500,000		500,000
220208					FUEL & LUBRICANTS -GENERAL	500,000	-	500,000
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	500,000		500,000
220209					FINANCIAL CHARGES -GENERAL	30,000	-	10,000
22020901	70133		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	30,000		10,000
220210					MISCELLANEOUS EXPENSES	3,630,000	-	3,650,000
22021001	70133		02101	50610800	REFRESHMENT & MEALS	250,000		250,000
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	180,000		200,000
22021007	70133		02101	50610800	WELFARE PACKAGES	700,000		700,000
22021008	70980				SUBSCRIPTION TO PROFESSIONAL	200,000		200,000
22021013	70131		02101	50610800	PROMOTION	2,300,000		2,300,000
					SUMMARY OF MDA			
					PERSONNEL COST	116,686,446	-	88,595,990
					OVERHEAD COST	30,000,000	-	33,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	146,686,446	-	121,595,990

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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		02101	50610800	OVERHEAD COST	2,000,000	-	2,000,000
220201	70111			50610800	TRAVEL & TRANSPORT -GENERAL	250,000	-	200,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000		200,000
220202	70111			50610800	UTILITIES -GENERAL	130,000	-	180,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	130,000		180,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		02101	50610800	MATERIALS &SUPPLIES -GENERAL	570,000	-	600,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000		280,000
22020302					BOOKS			
22020303	70111		02101	50610800	NEWSPAPERS	180,000		120,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		02101	50610800	PRINTING OF NON SECURITY	140,000		200,000
22020306					PRINTING OF SECURITY DOCUMENTS			
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	250,000	-	180,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		180,000
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404					MAINTENANCE OF OFFICE / IT	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	300,000	-	350,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	300,000		350,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	500,000	-	490,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	200,000		180,000
22021003					PUBLICITY & ADVERTISEMENTS	300,000		
22021004					MEDICAL EXPENSES-LOCAL			

22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			150,000
22021007	70111		02101	50610800	WELFARE PACKAGES			160,000
					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 011200500300 S. A. MEDIA AND PUBLICITY								
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	2,000,000	-	2,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	200,000	-	250,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		250,000
220202	70111		2101	50610800	UTILITIES -GENERAL	120,000	-	100,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	120,000		100,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	400,000	-	450,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000		200,000
22020302					BOOKS			
22020303	70111		2101	50610800	NEWSPAPERS	120,000		120,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000		130,000
22020306					PRINTING OF SECURITY DOCUMENTS			
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	320,000	-	320,000
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000		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	180,000	-	200,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	180,000		200,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	780,000	-	680,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	200,000		180,000
22021003	70111		2101	50610800	PUBLICITY & ADVERTISEMENTS	250,000		250,000
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	210,000		130,000
22021007	70111		2101	50610800	WELFARE PACKAGES	120,000		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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 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	180,000	0	180,000
22020202					TELEPHONE CHARGES	180,000		180,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	380,000	0	320,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		200,000
22020303	70111		2101	50610800	NEWSPAPERS	180,000		120,000
22020304					MAGAZINES & PERIODICALS			
22020305					PRINTING OF NON SECURITY DOCUMENTS			
22020306					PRINTING OF SECURITY DOCUMENTS			

220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	180,000	0	380,000
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	180,000		200,000
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			180,000
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	0
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	400,000	0	300,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	400,000		300,000
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES GENERAL	560,000	0	460,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	180,000		200,000
22021003					PUBLICITY & ADVERTISEMENTS			
22021006	70111	13	2101	50610800	POSTAGES & COURIER SERVICES	130,000		100,000
22021007	70111	13	2101	50610800	WELFARE PACKAGES	250,000		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			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 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: OTHERS			250,000
220202	70111		2101	50610800	UTILITIES -GENERAL	200,000	-	200,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	200,000		200,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	940,000	-	660,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,000		280,000
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 DOCUMENTS	200,000		180,000
22020306					PRINTING OF SECURITY DOCUMENTS			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	190,000	-	150,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	190,000		150,000
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	350,000	-	260,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	350,000		260,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	320,000	-	480,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	200,000		180,000
22021003					PUBLICITY & ADVERTISEMENTS			
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	120,000		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			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		02101	50610800	OVERHEAD COST	1,658,000,000	-	131,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	300,000,000	-	25,000,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000		25,000,000
22020104	70111		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT:	100,000,000		
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	70,000,000	-	37,000,000
22020301	70111	13	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000		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	20,000,000		8,000,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	10,000,000		2,000,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			2,000,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	42,800,000	-	6,800,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000		4,000,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT	2,800,000		2,800,000
220205			02101		TRAINING -GENERAL	-	-	-
22020501			02101		LOCAL TRAINING			
220206	70111		02101	50610800	OTHER SERVICES -GENERAL	300,000,000	-	12,000,000
22020601	70111		02101	50610800	SECURITY SERVICES	200,000,000		12,000,000
22020604					SECURITY VOTE (INCLUDING OPERATIONS) SERVICES	100,000,000		
220207	70111		02101	50610800	CONSULTING & PROFESSIONAL SERVICES -GENERAL	85,200,000	-	10,000,000
22020701	70111		02101	50610800	FINANCIAL CONSULTING	75,200,000		10,000,000
22020703			02101		LEGAL SERVICES	10,000,000		
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	100,000,000	-	11,000,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	80,000,000		8,000,000
22020805	70111		02101	50610800	SEA BOAT FUEL COST	20,000,000		3,000,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)			
220210			02101		MISCELLANEOUS EXPENSES	760,000,000	-	22,200,000
22021001			02101		REFRESHMENT & MEALS	100,000,000		8,000,000
22021002					HONORARIUM & SITTING ALLOWANCE	500,000,000		
22021003			02101		PUBLICITY & ADVERTISEMENTS	40,000,000		6,000,000
22021006			02101		POSTAGES & COURIER SERVICES	20,000,000		2,200,000
22021008			02101		SUBSCRIPTION TO PROFESSIONAL			1,000,000
22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000		5,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,658,000,000	-	131,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	1,658,000,000	-	131,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011200800100 GENERAL SERVICES : DEPARTMENTS								
ECONOMIC CODE	FUNCTIONAL CODE	PRPGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	4,000,000	-	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	800,000	-	800,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		800,000
220202					UTILITIES -GENERAL	100,000	-	120,000
22020202			02101		TELEPHONE CHARGES			120,000
22020203					INTERNET ACCESS CHARGES	100,000		
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	600,000	-	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	200,000		230,000
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020309					UNIFORMS & OTHER CLOTHING			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204					MAINTENANCE SERVICES -GENERAL	-	-	-
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402					MAINTENANCE OF OFFICE FURNITURE			

22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020406					OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601					SECURITY SERVICES			
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	500,000	-	400,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	500,000		400,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	2,000,000	-	1,900,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	1,200,000		500,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	800,000		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	4,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	4,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA	
ADMINISTRATIVE CODE 011200800300	ADMINISTRATIVE SERVICES

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			
2202	70111		02101	50610800	OVERHEAD COST	6,500,000	-	6,500,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	3,000,000	-	1,200,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		1,200,000
220202	70111		02101	50610800	UTILITIES -GENERAL	680,000	-	500,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	400,000		200,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	280,000		300,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	240,000	-	1,850,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			500,000
22020303			02101		NEWSPAPERS	240,000		
22020304			02101		MAGAZINES & PERIODICALS			
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS			500,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS			350,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			500,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	1,000,000	-	850,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000		400,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	400,000		450,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020406					OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206	70111		02101	50610800	OTHER SERVICES -GENERAL	-	-	320,000
22020601			02101		SECURITY SERVICES			
22020605	70111		02101	50610800	CLEANING & FUMIGATION SERVICES			320,000
220207			02101		CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701			02101		FINANCIAL CONSULTING			
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	-	-	360,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST			360,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	1,580,000	-	1,420,000
22021001					REFRESHMENT & MEALS			
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	400,000		360,000
22021007	70111		02101	50610800	WELFARE PACKAGES	500,000		480,000
22021011	70111		02101	50610800	RECRUITMENT AND APPOINTMENT			280,000
22021013					PROMOTION	280,000		
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000		300,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	6,500,000	-	6,500,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	6,500,000	-	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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		02101	50610800	OVERHEAD COST	4,000,000	-	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	800,000	-	900,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		900,000
220202	70111		02101	50610800	UTILITIES -GENERAL	800,000	-	750,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	500,000		400,000
22020203	70111	13	02101	50610800	INTERNET ACCESS CHARGES	300,000		350,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	1,300,000	-	1,400,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER	600,000		350,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	500,000		400,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			450,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	1,100,000	-	950,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		220,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	160,000		180,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000		310,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	240,000		240,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601					SECURITY SERVICES			
22020605					CLEANING & 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	-	-	-
22021001					REFRESHMENT & MEALS			
22021006					POSTAGES & COURIER SERVICES			
22021007					WELFARE PACKAGES			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	4,000,000	-	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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	OVERHEAD COST	4,000,000	-	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	-	-	600,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
22020104	70111		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			600,000
220202	70111		02101	50610800	UTILITIES -GENERAL	800,000	-	700,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	400,000		300,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	400,000		400,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	950,000	-	1,000,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000		300,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	200,000		300,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS			200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000		200,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	1,000,000	-	650,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		200,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000		250,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	400,000		200,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601					SECURITY SERVICES			
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	-	-	200,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST			200,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES GENERAL	1,250,000	-	850,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	400,000		200,000
22021002			02101		HONORARIUM & SITTING ALLOWANCE	200,000		
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			120,000
22021007	70111		02101	50610800	WELFARE PACKAGES	400,000		300,000
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000		230,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	4,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011200800600 LEGAL SERVICES								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	OVERHEAD COST	4,000,000	0	4,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	800,000	0	800,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		800,000

220202	70111		02101	50610800	UTILITIES -GENERAL	260,000	0	270,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	260,000		270,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	2,000,000	0	1,300,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000		400,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	600,000		400,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000		300,000
220204					MAINTENANCE SERVICES -GENERAL	0	0	-
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
220205					TRAINING -GENERAL	0	0	-
22020501					LOCAL TRAINING			
220206	70111		02101	50610800	OTHER SERVICES -GENERAL	0	0	280,000
22020601					SECURITY SERVICES			
22020605	70111		02101	50610800	CLEANING & FUMIGATION SERVICES			280,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	0	0	-
22020801					MOTOR VEHICLE FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	0	0	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	940,000	0	1,350,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	400,000		300,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	140,000		200,000
22021007	70111		02101	50610800	WELFARE PACKAGES			250,000
22021008	70111		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000		400,000
22021021					SPECIAL DAYS/CELEBRATIONS			200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	4,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011202100100 OFFICE OF THE SPEAKER								
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111	13	02101	50610800	OVERHEAD COST	200,000,000	-	200,000,000
220201	70111	13	02101	50610800	TRAVEL & TRANSPORT -GENERAL	70,000,000	-	85,000,000
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000		85,000,000
220202	70111		02101	50610800	UTILITIES -GENERAL	1,600,000	-	4,400,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,000,000		4,000,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	600,000		400,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	36,600,000	-	14,500,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		3,220,000
22020302	70111		02101	50610800	BOOKS	400,000		350,000
22020303	70111		02101	50610800	NEWSPAPERS	1,600,000		1,400,000
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS	200,000		180,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	2,000,000		800,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	400,000		300,000
22020309	70111		02101	50610800	UNIFORMS & OTHER CLOTHING			250,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000		8,000,000
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	10,000,000	-	29,700,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000		3,000,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000		3,200,000
22020403	70111		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		22,000,000
22020411	70111		02101	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS			1,500,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206	70111		02101	50610800	OTHER SERVICES -GENERAL	45,000,000	-	48,000,000
22020601	70111		02101	50610800	SECURITY SERVICES			3,000,000
22020604	70111		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	45,000,000		45,000,000
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	7,600,000	-	7,000,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	4,000,000		4,500,000

22020805	70111		02101	50610800	SEA BOAT FUEL COST	1,600,000		1,500,000
22020806	70111		02101	50610800	COOKING GAS/FUEL COST	2,000,000		1,000,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	24,200,000	-	7,600,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	6,000,000		2,000,000
22021003	70111		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,200,000		1,200,000
22021004	70111		02101	50610800	MEDICAL EXPENSES-LOCAL	17,000,000		2,000,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			400,000
22021007	70111		02101	50610800	WELFARE PACKAGES			2,000,000
2204	70111		02101	50610800	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000	0	3,800,000
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	70111		02101	50610800	GRANTS TO COMMUNITIES/NGOs	5,000,000		3,800,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	200,000,000	-	200,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	200,000,000	-	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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
2202	70111		02101	50610800	OVERHEAD COST	10,000,000	-	11,000,000
220201	70111		02101	50610800	TRAVEL & TRANSPORT -GENERAL	2,500,000	-	1,500,000
22020101	70111			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000		
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,500,000
220202	70111		02101	50610800	UTILITIES -GENERAL	400,000	-	680,000
22020202	70111		02101	50610800	TELEPHONE CHARGES	300,000		380,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	100,000		300,000
220203	70111		02101	50610800	MATERIALS & SUPPLIES -GENERAL	2,500,000	-	2,390,000
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		600,000
22020302	70111		02101	50610800	BOOKS			400,000
22020303	70111		02101	50610800	NEWSPAPERS	200,000		250,000
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS			180,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	1,100,000		600,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		360,000
22020309					UNIFORMS & OTHER CLOTHING			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204	70111		02101	50610800	MAINTENANCE SERVICES -GENERAL	3,300,000	-	3,500,000
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000		800,000
22020403	70111		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			600,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		800,000
22020405	70111		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		400,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	400,000		400,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	200,000	-	300,000
22020601					SECURITY SERVICES	200,000		300,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020708					MEDICAL CONSULTING			
220208	70111		02101	50610800	FUEL & LUBRICANTS -GENERAL	600,000	-	400,000
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	400,000		400,000
22020803					PLANT / GENERATOR FUEL COST	200,000		
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70111		02101	50610800	MISCELLANEOUS EXPENSES	500,000	-	2,230,000
22021001	70111		02101	50610800	REFRESHMENT & MEALS	500,000		400,000
22021002	70111		02101	50610800	HONORARIUM & SITTING ALLOWANCE			350,000
22021003	70111		02101	50610800	PUBLICITY & ADVERTISEMENTS			200,000
22021004	70111		02101	50610800	MEDICAL EXPENSES-LOCAL			500,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			280,000
22021007	70111		02101	50610800	WELFARE PACKAGES			500,000
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION			
2204					GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
22040109					GRANTS TO COMMUNITIES/NGOs			

					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	10,000,000	-	11,000,000
					TOTAL	10,000,000	-	11,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012300100100 MINISTRY OF INFORMATION AND ORIENTATION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	1,205,694,422	260,634,336	732,004,558
21					PERSONNEL COST	179,604,422	41,814,336	172,004,558
21010101					SALARY	138,318,354	33167399	132,108,245
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	41,286,068	8,646,937	39,896,313
210201					ALLOWANCES	41,286,068	8,646,937	39,896,313
21020101					NON REGULAR ALLOWANCES	38,181,707	7,821,937	36,701,952
21020103					MEDICAL ALLOWANCES	3,104,361	825000	3,194,361
210202					SOCIAL CONTRIBUTIONS			-
21020201					NHIS CONTRIBUTION			
2202			02101	50610800	OVERHEAD COST	395,590,000	193,820,000	100,000,000
220201	70460		02101	50610800	TRAVEL & TRANSPORT -GENERAL	19,000,000	-	19,000,000
22020101			02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000
22020102			02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000		9,000,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203			02101	50610800	MATERIALS & SUPPLIES -GENERAL	148,590,000	-	2,000,000
22020301			02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302			02101	50610800	BOOKS	290,000		290,000
22020303			02101	50610800	NEWSPAPERS	300,000		300,000
22020304			02101	50610800	MAGAZINES & PERIODICALS	87,000,000		160,000
22020305			02101	50610800	PRINTING OF NON SECURITY	60,000,000		250,000
220204			02101	50610800	MAINTENANCE SERVICES -GENERAL	2,000,000	-	2,000,000
22020401			02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402			02101	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020404			02101	50610800	MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405			02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	300,000		300,000
220205			02101	50610800	TRAINING -GENERAL	4,000,000	-	4,000,000
22020501			02101	50610800	LOCAL TRAINING	4,000,000		4,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207			02101	50610800	CONSULTING & PROFESSIONAL SERVICES -GENERAL	50,000,000	-	1,000,000
22020702			02101	50610800	INFORMATION TECHNOLOGY	50,000,000		1,000,000
220208			02101	50610800	FUEL & LUBRICANTS -GENERAL	2,000,000	-	2,000,000
22020801			02101	50610800	MOTOR VEHICLE FUEL COST	1,500,000		1,500,000
22020803			02101	50610800	PLANT / GENERATOR FUEL COST	500,000		500,000
220209			02101	50610800	FINANCIAL CHARGES -GENERAL	50,000	-	50,000
22020901			02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
220210			02101	50610800	MISCELLANEOUS EXPENSES	169,950,000	193,820,000	69,950,000
22021001			02101	50610800	REFRESHMENT & MEALS	500,000	300,000	500,000
22021002			02101	50610800	HONORARIUM & SITTING ALLOWANCE	500,000		500,000
22021003			02101	50610800	PUBLICITY & ADVERTISEMENTS	167,900,000	128,470,000	67,900,000
22021004			02101	50610800	MEDICAL EXPENSES-LOCAL			50,000
22021006					POSTAGES & COURIER SERVICES	50,000	50,000	
22021007			02101	50610800	WELFARE PACKAGES	1,000,000	65,000,000	1,000,000
23		0002	02101	50610800	CAPITAL EXPENDITURE	630,500,000	25,000,000	460,000,000
2301		00020000001	02101	50610800	FIXED ASSETS PURCHASED	625,000,000	25,000,000	452,000,000
230101		00020000010202	02101		PURCHASE OF FIXED ASSETS -			
23010112		00020000010203	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		15,750,000
23010113		00020000010204	02101	50610800	PURCHASE OF COMPUTERS	12,350,000		12,660,000
23010114		00020000010205	02101	50610800	PURCHASE OF COMPUTER PRINTERS	5,095,000		2,300,000
23010115		00020000010206	02101	50610800	PURCHASE OF PHOTOCOPYING	6,400,000		500,000
23010117			02101	50610800	PURCHASE OF SHREDDING MACHINES			300,000
23010119		00020000010208			PURCHASE OF POWER GENERATING SET	1,000,000		
23010125		00020000010209	02101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		10,240,000
23010129		00020000010210		50610800	PURCHASE OF INDUSTRIAL EQUIPMENT	570,155,000	25,000,000	410,250,000
2305			02101	50610800	OTHER CAPITAL PROJECTS	5,500,000	-	8,000,000
230501			02101	50610800	ACQUISITION OF NON TANGIBLE			
23050101			02101	50610800	RESEARCH AND DEVELOPMENT			3,000,000
23050102		00020000010212	02101	50610800	COMPUTER SOFTWARE ACQUISITION	5,500,000		5,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	179,604,422		172,004,558
					OVERHEAD COST	395,590,000		100,000,000
					CAPITAL EXPENDITURE	630,500,000		460,000,000
					TOTAL	1,205,694,422		732,004,558

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012300300100 NIGER DELTA TELEVISION AUTHORITY								
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	221,233,889	-	189,570,110
21					PERSONNEL COST	171,233,889	0	175,570,110
21010101					SALARY	137,675,319		141,082,057
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	33,558,570.00	0	34,488,053
210201					ALLOWANCES	33,558,570.00	0	34,488,053
21020101					NON REGULAR ALLOWANCES	30,288,570		31,038,053
21020103					Medical Allowances	3,270,000		3,450,000
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	5,000,000	-	14,000,000
220201					TRAVEL & TRANSPORT -GENERAL	500,000	-	300,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70980	110000010104	2101	50610811	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		300,000
220202					UTILITIES -GENERAL	700,000	-	570,000
22020201	70435	110000010104	2101	50610811	ELECTRICITY CHARGES	500,000		500,000
22020202	70460	110000010104	2101	50610811	TELEPHONE CHARGES	200,000		20,000
22020203					INTERNET ACCESS CHARGES			50,000
220203					MATERIALS & SUPPLIES -GENERAL	300,000	-	400,000
22020301	70160	110000010104	2101	50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		300,000
22020306	70250	110000010104	2101	50610811	PRINTING OF SECURITY DOCUMENTS			100,000
220204					MAINTENANCE SERVICES -GENERAL	850,000	-	850,000
22020401	70451	110000010104	2101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		300,000
22020402	70460	110000010104	2101	50610811	MAINTENANCE OF OFFICE FURNITURE	150,000		300,000
22020405					MAINTENANCE OF PLANTS/GENERATORS			150,000
22020411	70460	110000010104	2101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000		100,000
220205					TRAINING -GENERAL	700,000	-	1,000,000
22020501	70980	110000010104	2101	50610811	LOCAL TRAINING	700,000		1,000,000
220206					OTHER SERVICES -GENERAL	100,000	-	230,000
22020601	70250	110000010104	2101	50610811	SECURITY SERVICES			100,000
22020605	70560	110000010104	2101	50610811	CLEANING & FUMIGATION SERVICES	100,000		130,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	600,000	-	700,000
22020801	70432	110000010104	2101	50610811	MOTOR VEHICLE FUEL COST	300,000		300,000
22020802	70432	110000010104	2101	50610811	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000		400,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	1,250,000	-	9,950,000
22021001	70160	110000010104	2101	50610811	REFRESHMENT & MEALS	200,000		200,000
22021002		110000010104	2101	50610811	HONORARIUM & SITTING ALLOWANCE			50,000
22021004					MEDICAL EXPENSES-LOCAL			100,000
22021006	70490	110000010104	2101	50610811	POSTAGES & COURIER SERVICES	50,000		
22021007	71090	110000010104	2101	50610811	WELFARE PACKAGES	300,000		200,000
22021008	71060	110000010104	2101	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000		9,300,000
22021014		110000010104	2101	50610811	ANNUAL BUDGET EXPENSES AND ADMINISTRATION			100,000
23					CAPITAL EXPENDITURE	45,000,000	-	-
2301					FIXED ASSETS PURCHASED	40,000,000	-	-
230101					PURCHASE OF FIXED ASSETS -GENERAL			
23010113	70460			50610811	PURCHASE OF COMPUTERS			
23010129	70460			50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	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	171,233,889	-	175,570,110
					OVERHEAD COST	5,000,000	-	14,000,000

					CFRC			
					CAPITAL EXPENDITURE	45,000,000	-	-
					TOTAL	221,233,889	-	189,570,110

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012300400100 BAYELSA STATE BROADCASTING CORPORATION								
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	494,629,846	-	434,343,748
21					PERSONNEL COST	455,629,846	0	432,343,748
21010101					SALARY	364,962,878		345,311,910
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	90,666,968.00	0	87,031,838
210201					ALLOWANCES	90,666,968.00	0	87,031,838
21020101					NON REGULAR ALLOWANCES	80,286,968		77,041,838
21020103					Medical Allowances	10,380,000		9,990,000
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	704602202		2101	50610804	OVERHEAD COST	5,000,000	0	2,000,000
220201	704602202		2101	50610804	TRAVEL & TRANSPORT -GENERAL	400,000	0	210,000
22020101	704602202		2101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000		210,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202	704602202		2101	50610804	UTILITIES -GENERAL	300000	0	100000
22020201	704602202		2101	50610804	ELECTRICITY CHARGES	300,000		100,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES			
220203	704602202		2101	50610804	MATERIALS & SUPPLIES -GENERAL	220000	0	120000
22020301	704602202		2101	50610804	OFFICE STATIONERIES / COMPUTER	220,000		120,000
22020309	704602202		2101	50610804	UNIFORMS & OTHER CLOTHING			
220204	704602202		2101	50610804	MAINTENANCE SERVICES -GENERAL	560,000	0	260,000
22020401	704602202		2101	50610804	MAINTENANCE OF MOTOR VEHICLE /	200,000		100,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	360,000		160,000
220205	704602202		2101	50610804	TRAINING -GENERAL	400,000	0	200,000
22020501	704602202		2101	50610804	LOCAL TRAINING	400,000		200,000
220206	704602202		2101	50610804	OTHER SERVICES -GENERAL	100,000	0	100,000
22020601					SECURITY SERVICES			100,000
22020602	704602202		2101	50610804	OFFICE RENT			
22020605					CLEANING & FUMIGATION SERVICES	100,000		
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208	704602202		2101	50610804	FUEL & LUBRICANTS -GENERAL	3,020,000	0	900,000
22020801					MOTOR VEHICLE FUEL COST	1,000,000		200,000
22020803	704602202		2101	50610804	PLANT / GENERATOR FUEL COST	2,020,000		700,000
220209	704602202		2101	50610804	FINANCIAL CHARGES -GENERAL	0	0	10,000
22020901	704602202		2101	50610804	BANK CHARGES (OTHER THAN INTEREST)			10,000
220210	704602202		2101	50610804	MISCELLANEOUS EXPENSES	0	0	100,000
22021001					REFRESHMENT & MEALS			100,000
22021002	704602202		2101	50610804	HONORARIUM & SITTING ALLOWANCE			
22021006	704602202		2101	50610804	POSTAGES & COURIER SERVICES			
22021007	704602202		2101	50610804	WELFARE PACKAGES			
22021008	704602202		2101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES			
23					CAPITAL EXPENDITURE	34,000,000	-	-
2301					FIXED ASSETS PURCHASED	33,800,000	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010129	70460			50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	33,800,000		
23010113	70460			50610811	PURCHASE OF COMPUTERS			
2303					REHABILITATION / REPAIRS	200,000		
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030127					REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	200,000		
					SUMMARY OF MDA			
					PERSONNEL COST	455,629,846	-	432,343,748
					OVERHEAD COST	5,000,000	-	2,000,000
					CFRC			
					CAPITAL EXPENDITURE	34,000,000	-	-
					TOTAL	494,629,846	-	434,343,748

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012301300100 GOVERNMENT PRINTING PRESS								
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			
21					PERSONNEL COST	25,314,569	0	45,322,274
21010101					SALARY	38,928,115		43,709,550
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	47,082,149	0	1,612,724
210201					ALLOWANCES	47,082,149	0	1,612,724
21020101					NON REGULAR ALLOWANCES	46,422,149		802,724
21020103					Medical Allowances	660,000		810,000
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	3,000,000	0	5,000,000
220201					TRAVEL & TRANSPORT -GENERAL	100,000	0	100,000
22020101	70451		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		100,000
220202					UTILITIES -GENERAL	110,000	0	170,000
22020201	70435		02101	50610804	ELECTRICITY CHARGES	60,000		100000
22020202	70460		02101	50610804	TELEPHONE CHARGES	50,000		70000
220203					MATERIALS &SUPPLIES -GENERAL	2,260,000	0	3,900,000
22020301	70160		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		600000
22020303	70160		02101	50610804	NEWSPAPERS	30,000		50000
22020304	70160		02101	50610804	MAGAZINES & PERIODICALS	30,000		50000
22020305	70160		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		2000000
22020306					PRINTING OF SECURITY DOCUMENTS	800,000		1200000
220204					MAINTENANCE SERVICES -GENERAL	130,000	0	260,000
22020401	70451		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000		100000
22020402	70160		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	40,000		80000
22020405	70160		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	40,000		80000
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	110,000	0	180,000
22020601	70160		02101	50610804	SECURITY SERVICES	80,000		120000
22020605	70560		02101	50610804	CLEANING & FUMIGATION SERVICES	30,000		60000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	200,000	0	270,000
22020801	70432		02101	50610804	MOTOR VEHICLE FUEL COST	70,000		100000
22020802	70432		02101	50610804	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000		70000
22020803	70432		02101	50610804	PLANT / GENERATOR FUEL COST	80,000		100000
220209					FINANCIAL CHARGES -GENERAL	30,000	0	30,000
22020901	70160		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	30,000		30000
220210					MISCELLANEOUS EXPENSES GENERAL	60,000	0	90,000
22021001	70160		02101	50610804	REFRESHMENT & MEALS	40,000		60000
22021006					POSTAGES & COURIER SERVICES	20,000		30000
					SUMMARY OF MDA			
					PERSONNEL COST	25,314,569	-	45,322,274
					OVERHEAD COST	3,000,000	-	5,000,000
					TOTAL	28,314,569	-	50,322,274

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012305500100 BAYELSA STATE NEWSPAPER CORPORATION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					REVENUE	6,910,460	101,270	6,574,930
120206					SALES - GENERAL	6,844,460	63,670	6,518,530
12020601				50610801	SALES OF JOURNAL & PUBLICATIONS	6,844,460	63,670	6,518,530
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	66,000	37,600	56,400
12020801				50610801	RENT ON GOVT.QUARTERS	66,000	37,600	56,400

2					EXPENDITURES	274,769,407	91,764,912	232,519,419
21					PERSONNEL COST	235,769,407	91764911.77	230,719,419
21010101	70131		02101	50610801	SALARY	188,683,005	62,063,720	181,486,952
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	47086402	29701191.77	49,232,467
210201					ALLOWANCES	47086402	29701191.77	49,232,467
21020101	70112		02101	50610801	NON REGULAR ALLOWANCES	41,506,402	25,686,192	43,142,467
21020103	70760		02101	50610801	MEDICAL ALLOWNCES	5,580,000	4,015,000	6,090,000
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	5,000,000	-	1,800,000
220201					TRAVEL & TRANSPORT -GENERAL	540,000	-	750,000
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	540,000		750,000
220202					UTILITIES -GENERAL	1,000,000	-	600,000
22020201	70460		02101	50610801	ELECTRICITY CHARGES	1,000,000		600,000
22020202	70460		02101	50610801	TELEPHONE CHARGES			
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES		-	
220203					MATERIALS & SUPPLIES -GENERAL	600,000	-	180,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		180,000
22020303	70830			50610801	NEWSPAPERS			
220204					MAINTENANCE SERVICES -GENERAL	860,000	-	140,000
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000		
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT	300,000	-	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000	-	140,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	-	-	-
22020501	70980			50610801	LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020601					SECURITY SERVICES			
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	440,000	-	120,000
22020801					MOTOR VEHICLE FUEL COST	240,000		
22020803			02101		PLANT / GENERATOR FUEL COST	200,000		120,000
220209					FINANCIAL CHARGES -GENERAL	60,000	-	10,000
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	60,000		10,000
220210					MISCELLANEOUS EXPENSES	1,500,000	-	-
22021003	7046			50610801	PUBLICITY & ADVERTISEMENTS	1,500,000		
23					CAPITAL EXPENDITURE	34,000,000	-	-
2301				50610801	FIXED ASSETS PURCHASED		0	-
230101					PURCHASE OF FIXED ASSETS -GENERAL	34,000,000		
23010107					PURCHASE OF TRUCKS	4,000,000		
23010113	70830			50610801	PURCHASE OF COMPUTERS	8,795,000		
23010115	70830			50610801	PURCHASE OF PHOTOCOPYING	21,205,000		
23010116					PURCHASE OF TYPEWRITERS			
					SUMMARY OF MDA			
					PERSONNEL COST	235,769,407	91,764,912	230,719,419
					OVERHEAD COST	5,000,000	-	1,800,000
					CFRC			
					CAPITAL EXPENDITURE	34,000,000	-	-
					TOTAL	274,769,407	91,764,912	232,519,419

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012400700100 FIRE SERVICE								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
					EXPENDITURES			
2202					OVERHEAD COST	2,000,000	-	2,150,000
220201					TRAVEL & TRANSPORT -GENERAL	300,000	-	200,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70180		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		200,000
220202					UTILITIES -GENERAL	300,000	-	100,000
22020201	70430		02101	50610801	ELECTRICITY CHARGES	200,000		50,000
22020202	70460		02101	50610801	TELEPHONE CHARGES			50,000
22020206	70131		2101	50610801	SEWERAGE CHARGES	100,000.00		
220203					MATERIALS & SUPPLIES -GENERAL	400,000	-	350,000

22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		150,000
22020305			2101	50610801	PRINTING OF NON SECURITY	100,000		200,000
22020309	70131		02101	50610801	UNIFORMS & OTHER CLOTHING	200,000		
220204					MAINTENANCE SERVICES -GENERAL	700,000	-	850,000
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		150,000
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000
22020405	70435		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS			150,000
22020406	70131		2101	50610801	OTHER MAINTENANCE SERVICES	200,000		150,000
22020411	70460		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			100,000
220205					TRAINING -GENERAL	-	-	150,000
22020501					LOCAL TRAINING			150,000
22020502	70950		02101	50610801	INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	200,000
22020601	70240		02101	50610801	SECURITY SERVICES			200,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	300,000	-	-
22020801					MOTOR VEHICLE FUEL COST	300,000		
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	-	-	300,000
22021001			02101		REFRESHMENT & MEALS			
22021003			02101		PUBLICITY & ADVERTISEMENTS			
22021004	7013		02101	50610801	MEDICAL EXPENSES-LOCAL			200,000
22021006					POSTAGES & COURIER SERVICES			
22021007					WELFARE PACKAGES			
22021010	7013		02101	50610801	DIRECT TEACHING & LABORATORY COST			100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	2,150,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	2,000,000	-	2,150,000

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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	30,000,000	3,587,820	30,000,000
220201					TRAVEL & TRANSPORT -GENERAL	900,000	180,000	900,000
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	180,000	900,000
220202					UTILITIES -GENERAL	180,000	40,000	180,000
22020202	70460		2101	50610801	TELEPHONE CHARGES	180,000	40,000	180,000
220203					MATERIALS & SUPPLIES -GENERAL	1,380,000	647,820	1,380,000
22020301	70150		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	565,900	1,000,000
22020303	70150		02101	50610801	NEWSPAPERS	308,000	72,000	308,000
22020304	70150		02101	50610801	MAGAZINES & PERIODICALS	72,000	9,920	72,000
220204					MAINTENANCE SERVICES -GENERAL	2,300,000	1,035,000	2,300,000
22020401	70450		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,580,000	600,000	1,580,000
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	360,000	150,000	360,000
22020406	7049		02101	50610810	OTHER MAINTENANCE SERVICES	360,000	285,000	360,000
220205			02101		TRAINING -GENERAL	-	-	-
22020501			02101		LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL			
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,440,000	635,000	1,440,000
22020801	7043		02101	50610801	MOTOR VEHICLE FUEL COST	1,440,000	635,000	1,440,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	23,800,000	1,050,000	23,800,000
22021003	7013		02101	50610801	PUBLICITY & ADVERTISEMENTS	360,000		360,000
22021007			02101	50610801	WELFARE PACKAGES	1,440,000	1,050,000	1,440,000
22021021	7013		02101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000		22,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	30,000,000	3,587,820	30,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	30,000,000	3,587,820	30,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012500100200 MANAGEMENT AND WELFARE SERVICES								
ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2				EXPENDITURES			
21	70131			506110801	PERSONNEL COST	110,339,041	0	134,772,375
21010101	70131			506110801	SALARY	71,843,372		96,736,194
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70131			506110801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	38,495,669	0	38,036,181
210201	70131			506110801	ALLOWANCES	38,495,669	0	38,036,181
21020101	70131			506110801	NON REGULAR ALLOWANCES	34,661,418		33,871,930
21020103	70131			506110801	Medical Allowances	3,834,251		4,164,251
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	30,000,000	18,095,180	30,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
220202					UTILITIES -GENERAL	72,000	52,000	72,000
22020202					TELEPHONE CHARGES	72,000	52,000	
22020203	70460		02101	506110801	INTERNET ACCESS CHARGES			72,000
220203					MATERIALS & SUPPLIES -GENERAL	908,000	403,180	908,000
22020301	70150		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000	300,300	360,000
22020302	70150		02101	50610801	BOOKS	368,000	40,000	368,000
22020303	70150		02101	50610801	NEWSPAPERS	90,000	48,000	90,000
22020304	70150		02101	50610801	MAGAZINES & PERIODICALS	90,000	14,880	90,000
22020309					UNIFORMS & OTHER CLOTHING		-	
220204					MAINTENANCE SERVICES -GENERAL	6,120,000	3,415,000	6,120,000
22020401	70450		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,160,000	900,000	2,160,000
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,080,000	350,000	1,080,000
22020405	7049		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,160,000	1,500,000	2,160,000
22020406	7049		02101	50610801	OTHER MAINTENANCE SERVICES	720,000	665,000	720,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	80,000	10,000	80,000
22020605	70530		02101	50610801	CLEANING & FUMIGATION SERVICES	80,000	10,000	80,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	22,200,000	14,215,000	22,200,000
22020801	7043		02101	50610801	MOTOR VEHICLE FUEL COST	12,180,000	5,715,000	12,180,000
22020803	7043		02101	50610801	PLANT / GENERATOR FUEL COST	10,020,000	8,500,000	10,020,000
220209			02101		FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES	620,000	-	620,000
22021002					HONORARIUM & SITTING ALLOWANCE		-	
22021007	7013		02101	50610801	WELFARE PACKAGES	620,000		620,000
					SUMMARY OF MDA			
					PERSONNEL COST	110,339,041	-	134,772,375
					OVERHEAD COST	30,000,000	18,095,180	30,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	140,339,041	18,095,180	164,772,375

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012500500100 ESTABLISHMENT AND TRAINING BUREAU								
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			
21	70133				PERSONNEL COST	54,159,139	0	54,122,987
21010101	70133				SALARY	45,613,265		52,442,987
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70133				ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,622,822	0	1,680,000
210201	70133				ALLOWANCES	9,622,822	0	1,680,000
21020101					NON REGULAR ALLOWANCES	7,651,713		
21020103	70133				Medical Allowances	1,971,109		1,680,000
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	70133		02101	50610801	OVERHEAD COST	100,000,000	57,882,009	73,000,000
220201	70133		02101	50610801	TRAVEL & TRANSPORT -GENERAL	37,000,000	2,000,000	2,800,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000	2,000,000	2,800,000
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000		
220202	70133		02101	50610801	UTILITIES -GENERAL	300,000	-	200,000
22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000		100,000
22020202	70133		02101	50610801	TELEPHONE CHARGES			100,000
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	200,000		
220203	70133		02101	50610801	MATERIALS & SUPPLIES -GENERAL	4,000,000	-	10,000,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		5,000,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY	2,000,000		5,000,000
220204	70133		02101	50610801	MAINTENANCE SERVICES -GENERAL	5,500,000	-	2,000,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	1,500,000		1,000,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000		1,000,000
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000		
220205	70133		02101	50610801	TRAINING -GENERAL	50,200,000	55,380,000	56,000,000
22020501	70133		02101	50610801	LOCAL TRAINING	50,200,000	55,380,000	56,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,000,000	-	-
22020801					MOTOR VEHICLE FUEL COST	1,000,000		
220209	70133		02101	50610801	FINANCIAL CHARGES -GENERAL	-	22,009	-
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)		22,009	
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES	2,000,000	480,000	2,000,000
22021007	70133		02101	50610801	WELFARE PACKAGES	2,000,000	480,000	2,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	54,159,139	-	54,122,987
					OVERHEAD COST	100,000,000	57,882,009	73,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	154,159,139	57,882,009	127,122,987

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	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	6,689,881		7,226,503
21010101					SALARY	6,479,881		7,016,503
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	210,000		210,000
210201					ALLOWANCES	210,000		210,000
21020101					NON REGULAR ALLOWANCES			
21020103					Medical Allowances	210,000		210,000
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	10,000,000	-	10,000,000
220201					TRAVEL & TRANSPORT -GENERAL	3,000,000	-	3,000,000
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		2,000,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					UTILITIES -GENERAL	300,000	-	300,000
22020201	70451		02101	50610801	ELECTRICITY CHARGES	300,000		300,000
220203					MATERIALS & SUPPLIES -GENERAL	1,200,000	-	1,200,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		600,000
22020302	70160		02101	50610801	BOOKS	300,000		300,000
22020303	70160		02101	50610801	NEWSPAPERS	300,000		300,000
220204					MAINTENANCE SERVICES -GENERAL	5,500,000	-	5,500,000
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000		1,000,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		1,000,000

22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		2,000,000
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000		1,000,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020604					SECURITY VOTE (INCLUDING OPERATIONS)			
22020605					CLEANING & 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 GENERAL	-	-	-
					SUMMARY OF MDA			
					PERSONNEL COST	6,689,881	-	7,226,503
					OVERHEAD COST	10,000,000	-	10,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	16,689,881	-	17,226,503

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 014000100100 AUDITOR-GENERAL STATE								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2016 APPROVED BUDGET
	2				EXPENDITURES			
21					PERSONNEL COST	56,188,129	43653994	51,304,120
21010101	70112			50610800	SALARY	46,668,892	36,520,649	50,104,120
21010102					OVER TIME PAYMENTS			
21010103	70112			50610800	CONSOLIDATED REVENUE FUND CHARGE-SALARIES		5,933,345	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,519,237	1200000	1,200,000
210201	70112		02101	50610800	ALLOWANCES	9,519,237	1200000	1,200,000
21020101					NON REGULAR ALLOWANCES	7,914,876	0	
21020103	70112		02101	50610800	MEDICAL ALLOWANCES	1,604,361	1,200,000	
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	15,924,000	12,480,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	2,924,000	3,500,000
22020101	70454		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	2,924,000	3,000,000
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS			500,000
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL	150,000	-	790,000
22020201	70435		02101	50610800	ELECTRICITY CHARGES	100,000		700,000
22020202					TELEPHONE CHARGES			
22020203	70460			50610800	INTERNET ACCESS CHARGES			
22020204	70460			50610800	SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70630		02101	50610800	WATER RATES	20,000		40,000
22020206	70510		02101	50610800	SEWERAGE CHARGES	30,000		50,000
220203					MATERIALS & SUPPLIES -GENERAL	10,050,000	13,000,000	4,450,000
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000		450,000
22020304					MAGAZINES & PERIODICALS			
22020305	70160			50610800	PRINTING OF NON SECURITY			
22020306	70160		02101	50610800	PRINTING OF SECURITY DOCUMENTS	10,000,000	13,000,000	4,000,000
220204					MAINTENANCE SERVICES -GENERAL	300,000	-	1,206,000
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		200,000
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE			200,000
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			170,000
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT			300,000
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	200,000		300,000
22020406	70160		02101	50610800	OTHER MAINTENANCE SERVICES			36,000
220205					TRAINING -GENERAL	-	-	300,000
22020501	70980		02101	50610800	LOCAL TRAINING			300,000
22020502					INTERNATIONAL TRAINING			

220206					OTHER SERVICES -GENERAL	-	-	964,000
22020601	70160			50610800	SECURITY SERVICES			864,000
22020605	70510			50610800	CLEANING & FUMIGATION SERVICES			100,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL		-	
22020701	70112			50610800	FINANCIAL CONSULTING		-	
22020702	70460			50610800	INFORMATION TECHNOLOGY		-	
220208					FUEL & LUBRICANTS -GENERAL	500,000	-	1,000,000
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	500,000		1,000,000
22020805					SEA BOAT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901	70112			50610800	BANK CHARGES (OTHER THAN INTEREST)			
22020902					INSURANCE PREMIUM			
22020904					OTHER CRF BANK CHARGES			
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	270,000
22021001	70160		02101	50610800	REFRESHMENT & MEALS			250,000
22021002					HONORARIUM & SITTING ALLOWANCE			
22021003					PUBLICITY & ADVERTISEMENTS			
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES			20,000
22021007	70160			50610800	WELFARE PACKAGES			
23					CAPITAL EXPENDITURE	34,000,000	10,000,000	20,000,000
2301					FIXED ASSETS PURCHASED	7,000,000	-	4,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010101					PURCHASE / ACQUISITION OF LAND			
23010112	70160		02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	-	3,000,000
23010115	70160		02101	50610800	PURCHASE OF PHOTOCOPYING	1,000,000	-	600,000
23010116					PURCHASE OF TYPEWRITERS			
23010117	70160			50610800	PURCHASE OF SHREDDING MACHINES		-	
23010119	70490	00130000010111	02101	50610800	PURCHASE OF POWER GENERATING SET	500,000		
23010123	70160		02101	50610800	PURCHASE OF FIRE FIGHTING	500,000	-	400,000
2302					CONSTRUCTION / PROVISION	27,000,000	10,000,000	16,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			02101	50610800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,000,000	10,000,000	16,000,000
2303					REHABILITATION / REPAIRS	-	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
					PRESERVATION OF THE ENVIRONMENT	-	-	-
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	-	-	-
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT			
					SUMMARY OF MDA			
					PERSONNEL COST	56,188,129	43,653,994	51,304,120
					OVERHEAD COST	15,000,000	15,924,000	12,480,000
					CFRC			
					CAPITAL EXPENDITURE	34,000,000	10,000,000	20,000,000
					TOTAL	105,188,129	69,577,994	83,784,120

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 014000100200 AUDITOR-GENERAL LOCAL GOVERNMENT								
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			
21					PERSONNEL COST	39,016,446	0	40,747,577
21010101					SALARY	28,639,339		30,525,013
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES	9,537,107		9,262,564
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	840,000	0	960,000
210201					ALLOWANCES	840,000	0	960,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	840,000		960,000
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				50610801	OVERHEAD COST	3,000,000	-	4,000,000
220201			02101	50610801	TRAVEL & TRANSPORT -GENERAL	424,413	-	268,000
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	224,413		130,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		138,000
220202			02101	50610801	UTILITIES -GENERAL	185,713	-	545,400

22020201	70435		02101	50610801	ELECTRICITY CHARGES	20,100		26,800
22020202	70460		02101	50610801	TELEPHONE CHARGES	40,200		53,600
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	25,413		100,500
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	48,000		264,000
22020205	70630		02101	50610801	WATER RATES	52,000		100,500
220203			02101	50610801	MATERIALS & SUPPLIES -GENERAL	413,250	-	551,500
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	187,500		250,000
22020302				50610801	BOOKS	50,000		
22020303	70460		02101	50610801	NEWSPAPERS	75,375		100,500
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	50,375		201,000
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	50,000		
220204			02101	50610801	MAINTENANCE SERVICES -GENERAL	629,850	-	906,400
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,250		335,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,250		67,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT	100,500		134,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	152,725		269,900
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	75,125		33,500
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			67,000
220205			02101	50610801	TRAINING -GENERAL	698,100	-	335,000
22020501	70131		02101	50610801	LOCAL TRAINING	698,100		335,000
220206			02101	50610801	OTHER SERVICES -GENERAL	35,175	-	46,900
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	35,175.00		46,900
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208			02101	50610801	FUEL & LUBRICANTS -GENERAL	296,500	-	362,000
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	150,750		201,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	145,750		161,000
220209			02101	50610801	FINANCIAL CHARGES -GENERAL	15,000	-	20,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	15,000		20,000
220210			02101	50610801	MISCELLANEOUS EXPENSES	302,000	-	964,800
22021001	70160		02101	50610801	REFRESHMENT & MEALS	96,000		168,000
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	30,000		100,000
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	9,000		26,800
22021007	70160		02101	50610801	WELFARE PACKAGES	96,000		503,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL	51,000		167,000
2200 21014			02101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000		
					SUMMARY OF MDA			
					PERSONNEL COST	29,479,339	-	40,747,577
					OVERHEAD COST	3,000,000	-	4,000,000
					CRFC	9,537,107		
					TOTAL	32,479,339	-	44,747,577

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 014700100100 CIVIL SERVICE COMMISSION								
ECONOMIC CODE	FUNCTIONAL CODE		GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
	2			EXPENDITURES				
21	701		50610800	PERSONNEL COST	58,032,387	0	58,032,387	
21010101	70131		50610800	SALARY	48,229,565		48,229,565	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND CHARGE-SALARIES				
2102	70131		50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,802,822	0	9,802,822	
210201	70131		50610800	ALLOWANCES	9,802,822	0	9,802,822	
21020101	70131		50610800	NON REGULAR ALLOWANCES	7,651,713		7,651,713	
21020103	70131		50610800	Medical Allowances	2,151,109		2,151,109	
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	30,000,000	4,560,100	40,000,000	
220201	70131	0210	50610801	TRAVEL & TRANSPORT -GENERAL	4,000,000	931,000	5,050,000	
22020101				LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	931,000	4,050,000	
22020102	70131	0210	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		1,000,000	
220202	70131	0210	5061	UTILITIES -GENERAL	1,000,000	-	910,000	
22020201	70131	0210	50610801	ELECTRICITY CHARGES	1,000,000		910,000	
22020204	70131	0210	50610801	SATELLITE BROADCASTING ACCESS CHARGES				
220203				MATERIALS & SUPPLIES -GENERAL	660,000	-	1,500,000	
22020301	70131	0210	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,500,000	
22020303	70131	0210	50610801	NEWSPAPERS	160,000			
22020305	70160	22020305	50610800	PRINTING OF NON SECURITY	500,000			

220204	70131		0210	50610801	MAINTENANCE SERVICES -GENERAL	3,000,000	1,519,100	3,200,000
22020401	70131		0210	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000	540,000.00	500,000
22020402	70131		0210	50610801	MAINTENANCE OF OFFICE FURNITURE	400,000	44,000.00	700,000
22020404	70131		0210	50610801	MAINTENANCE OF OFFICE / IT	500,000	426,500	500,000
22020405	70131		0210	50610801	MAINTENANCE OF PLANTS/GENERATORS	700,000	175,000	500,000
22020406					OTHER MAINTENANCE SERVICES	800,000	333,600	1,000,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206			0210	50610801	OTHER SERVICES -GENERAL	200,000	95,000	2,000,000
22020605	70131		0210	50610801	CLEANING & FUMIGATION SERVICES	200,000	95,000	2,000,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	3,000,000	-	-
22020702					INFORMATION TECHNOLOGY	3,000,000		
220208	70131		0210	50610801	FUEL & LUBRICANTS -GENERAL	1,840,000	-	2,640,000
22020801	70131		0210	50610801	MOTOR VEHICLE FUEL COST	400,000		600,000
22020803	70131		0210	50610801	PLANT / GENERATOR FUEL COST	1,440,000		2,040,000
220209					FINANCIAL CHARGES -GENERAL	10,000	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)	10,000		
220210			0210	50610801	MISCELLANEOUS EXPENSES	16,290,000	2,015,000	24,700,000
22021001	70131		0210	50610801	REFRESHMENT & MEALS	300,000	225,000.00	700,000
22021002					HONORARIUM & SITTING ALLOWANCE	1,000,000	620,000	3,000,000
22021003					PUBLICITY & ADVERTISEMENTS	700,000	20,000	20,000,000
22021006	70131		0210	50610801	POSTAGES & COURIER SERVICES	200,000		300,000
22021007	70131		0210	50610801	WELFARE PACKAGES	90,000	150,000	700,000
220 21011	70160		22021011	50610800	RECRUITMENT AND APPOINTMENT	2,000,000		
220 21012	70160		22021012	50610800	DISCIPLINE AND APPOINTMENT	2,000,000	1,000,000	
220 21013	70160		22021013	50610800	PROMOTION	10,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	58,032,387	-	58,032,387
					OVERHEAD COST	30,000,000	4,560,100	40,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	88,032,387	4,560,100	98,032,387

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 014700100200 LOCAL GOVERNMENT SERVICE COMMISSION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	2,259,874		12,048,212
21010101					SALARY	1,247,870		1,247,870
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	637,643		10,800,342
210201					ALLOWANCES	637,643		10,800,342
21020101					NON REGULAR ALLOWANCES	637,643		10,800,342
21020103					MEDICAL ALLOWANCES			
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	89,000,000	960,000	17,000,000
220201					TRAVEL & TRANSPORT -GENERAL	26,500,000	215,000	2,000,000
22020101	70980		0 2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	15,800,000	215,000	1,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,700,000		1,000,000
220202					UTILITIES -GENERAL	930,000	-	600,000
22020201	70435		0 2101	50610800	ELECTRICITY CHARGES	300,000		300,000
22020202	70460		0 2101	50610800	TELEPHONE CHARGES	300,000		300,000
22020203	70460		2101	50610800	INTERNET ACCESS CHARGES	330,000		
220203					MATERIALS & SUPPLIES -GENERAL	1,150,000	215,000	2,200,000
22020301	70160		0 2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	215,000	1,000,000
22020302	70460		0 2101	50610800	BOOKS	200,000		500,000
22020303	70460		0 2101	50610800	NEWSPAPERS	100,000		200,000
22020305	70160		0 2101	50610800	PRINTING OF NON SECURITY	250,000		500,000
220204					MAINTENANCE SERVICES -GENERAL	2,500,000	-	2,550,000
22020401	70160		0 2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000		1,000,000
22020402	70160		0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE	600,000		500,000
22020403	70160		0 2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000		300,000
22020404	70160		0 2101	50610800	MAINTENANCE OF OFFICE / IT	300,000		150,000
22020405	70160		0 2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000		600,000
22020406					OTHER MAINTENANCE SERVICES			
220205					TRAINING -GENERAL	15,000,000	-	2,000,000
22020501	70950		0 2101	50610800	LOCAL TRAINING	10,000,000		2,000,000

22020502					INTERNATIONAL TRAINING	5,000,000		
220206					OTHER SERVICES -GENERAL	36,270,000	70,000	260,000
22020602					OFFICE RENT	36,000,000		
22020604					SECURITY VOTE (INCLUDING			
22020605	70560		0 2101	50610800	CLEANING & FUMIGATION SERVICES	270,000	70,000	260,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,560,000	460,000	1,300,000
22020801	70160		0 2101	50610800	MOTOR VEHICLE FUEL COST	480,000	90,000	500,000
22020803	70160		0 2101	50610800	PLANT / GENERATOR FUEL COST	1,080,000	370,000	800,000
220209					FINANCIAL CHARGES -GENERAL	90,000	-	90,000
22020901	70411		0 2101	50610800	BANK CHARGES (OTHER THAN INTEREST)	90,000		90,000
220210					MISCELLANEOUS EXPENSES	5,000,000	-	6,000,000
22021001	70131		0 2101	50610800	REFRESHMENT & MEALS	1,000,000		1,000,000
22021003					PUBLICITY & ADVERTISEMENTS			
22021006	70160		0 2101	50610800	POSTAGES & COURIER SERVICES	300,000		200,000
22021007	70160		0 2101	50610800	WELFARE PACKAGES	1,000,000		1,000,000
22021013	70160		0 2101	50610800	PROMOTION	2,500,000		3,500,000
22021014	70160		0 2101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000		300,000
					SUMMARY OF MDA			
					PERSONNEL COST	2,259,874	-	12,048,212
					OVERHEAD COST	89,000,000	960,000	17,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	91,259,874	960,000	29,048,212

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 014800100100 STATE INDEPENDENT ELECTORAL 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			
21					PERSONNEL COST	277,594,908	158,299,724.09	252,777,191
21010101	70131			50610801	SALARY	266,108,508	147,420,334.05	240,525,591
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,494,000	3574390.04	12,251,600
210201					ALLOWANCES	11,494,000	3574390.04	12,251,600
21020101	70131			50610801	NON REGULAR ALLOWANCES	1,054,000	3574390.04	1,301,600
21020103	70131			50610801	Medical Allowances	10,440,000	7305000	10,950,000
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	35,000,000	4,000,000	326,000,000
220201					TRAVEL & TRANSPORT -GENERAL	6,000,000	2,500,000	72,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	2,500,000	40,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		32,000,000
220202					UTILITIES -GENERAL	2,000,000	-	1,200,000
22020201	70434		02101	50610801	ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES	500,000		
22020203					INTERNET ACCESS CHARGES			
22020206	70160		02101	50610801	SEWERAGE CHARGES	500,000		200,000
220203					MATERIALS & SUPPLIES -GENERAL	5,000,000	-	8,500,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000		3,000,000
22020302	70160		02101	50610801	BOOKS	500,000		300,000
22020303	70160		02101	50610801	NEWSPAPERS	500,000		100,000
					INTERNET ACCESS CHARGES	500,000		100,000
22020308					FIELD & CAMPING MATERIALS SUPPLIES			5,000,000
220204					MAINTENANCE SERVICES -GENERAL	7,000,000	-	3,900,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,000,000		2,100,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000		400,000
22020403					MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS			
22020404					MAINTENANCE OF OFFICE /IT EQUIPMENTS			
22020405	70133		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		1,000,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES			400,000
220205					TRAINING -GENERAL	5,000,000	-	70,000,000
22020501	70160		02101	50610801	LOCAL TRAINING	5,000,000		
22020502	70160		02101	50610801	INTERNATIONAL TRAINING			70,000,000
220206					OTHER SERVICES -GENERAL	1,500,000	-	75,500,000
22020601	70133		02101	50610801	SECURITY SERVICES	1,000,000		75,000,000
22020602					OFFICE RENT			
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000		500,000

220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	500,000	-	300,000
22020701					FINANCIAL CONSULTING			
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	200,000		300,000
22020703	70133		02101	50610801	LEGAL SERVICES	300,000		
220208					FUEL & LUBRICANTS -GENERAL	4,500,000	-	3,700,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000		700,000
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000		1,000,000
22020805					SEA BOAT FUEL COST			2,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	200,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)			200,000
220210					MISCELLANEOUS EXPENSES	105,500,000	1,500,000	90,700,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	30,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE			40,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS			3,200,000
22021004					MEDICAL EXPENSES-LOCAL			100,000
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			100,000
22021007	70160		02101	50610801	WELFARE PACKAGES	2,000,000	500,000	17,000,000
22021008					SUBSCRIPTION TO PROFESSIONAL	500,000		
23					CAPITAL EXPENDITURE	34,000,000	10,000,000	20,000,000
2301					FIXED ASSETS PURCHASED	32,000,000	-	4,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010101					PURCHASE / ACQUISITION OF LAND			
23010104	70160		02101	50610800	PURCHASE OF MOTOR CYCLES		-	3,000,000
23010105	70160		02101	50610800	PURCHASE OF MOTOR VEHICLES	10,000,000	-	600,000
23010106					PURCHASE OF VANS	10,000,000		
23010109	70160			50610800	PURCHASE OF SEA BOATS	10,000,000	-	
23010115	70490	00130000010111	02101	50610800	PURCHASE OF PHOTOCOPYING	2,000,000		
23010123	70160		02101	50610800	PURCHASE OF FIRE FIGHTING		-	400,000
2302					CONSTRUCTION / PROVISION	-	10,000,000	16,000,000
230201					CONSTRUCTION / PROVISION OF			
23020101			02101	50610800	CONSTRUCTION / PROVISION OF OFFICE		10,000,000	16,000,000
2303					REHABILITATION / REPAIRS	2,000,000	-	-
230301					REHABILITATION / REPAIRS OF			
23030125					REHABILITATION / REPAIRS- POWER	1,000,000		
23030127					REHABILITATION / REPAIRS- ICT	1,000,000	-	-
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	-	-	-
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT			
					SUMMARY OF MDA			
					PERSONNEL COST	277,594,908	158,299,724	252,777,191
					OVERHEAD COST	35,000,000	4,000,000	326,000,000
					CAPITAL EXPENDITURE	34,000,000	10,000,000	
					TOTAL	346,594,908	162,299,724	578,777,191

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