

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100100100 GOVERNMENT HOUSE								
ECONOMIC	FUNCTION	CODE	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	BUDGET
2					EXPENDITURES	3,796,433,249	5,052,563,326	8,696,764,866
21					PERSONNEL COST	171,239,069		194,271,978
21010101					SALARY	164,699,069		183,711,686
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND	0		3,780,292
2102					ALLOWANCES AND SOCIAL CON	6,540,000		6,780,000
210201					ALLOWANCES	6,540,000		6,780,000
21020101					NON REGULAR ALLOWANCES	0		0
21020103					Medical Allowances	6,540,000		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	3,625,194,180	5,052,563,326	8,502,492,888
220201					TRAVEL & TRANSPORT -GENERAL	1,000,000,000	-	2,100,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451			5060801	LOCAL TRAVEL & TRANSPORT: O	600,000,000		1,300,000,000
22020104	70454			5060801	INTERNATIONAL TRAVEL & TRAN	400,000,000		800,000,000
220202					UTILITIES -GENERAL	44,830,000	53,723,000	128,252,000
22020201	70435			50610801	ELECTRICITY CHARGES	400000000	43,764,000	112,252,000
22020202	70435			50610801	TELEPHONE CHARGES	600,000	470,000	4,000,000
22020203	70435			50610801	INTERNET ACCESS CHARGES	2,230,000	3,580,000	7,000,000
22020204	70435			50610801	SATELLITE BROADCASTING ACCE	2,000,000	5,909,000	5,000,000
220203					MATERIALS & SUPPLIES -GENERA	100,100,000	127,470,905	221,000,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUT	10,000,000	55,252,905	100,000,000
22020303	70133			50610801	NEWSPAPERS	100,000	380,000	1,000,000
22020304	70133			50610801	MAGAZINES & PERIODICALS	10,000,000	17,500,000	30,000,000
22020307	70133			50610801	DRUGS/LABORATORY/MEDICAL S	5,000,000	8,000,000	10,000,000
22020309					UNIFORMS & OTHER CLOTHING	5,000,000	7,505,000	20,000,000
22020311					FOOD STUFF / CATERING MATER	70,000,000	38,833,000	60,000,000
220204					MAINTENANCE SERVICES -GENE	102,764,180	275,879,700	404,750,000
22020401					MAINTENANCE OF MOTOR	13,000,000	70,350,000	75,800,000
22020402					MAINTENANCE OF OFFICE FURNI	16,000,000	11,103,000	30,000,000
22020403					MAINTENANCE OF OFFICE BUILDI	16,000,000	25,591,000	30,000,000
22020404					MAINTENANCE OF OFFICE / IT EQ	16,000,000	23,523,000	30,000,000
22020405					MAINTENANCE OF PLANTS/GENE	10,000,000	11,034,800	30,000,000
22020406					OTHER MAINTENANCE SERVICES	3,000,000	11,448,900	16,950,000
22020408					MAINTENANCE OF SEA BOATS	15,764,180	1,285,000	5,000,000
22020410					MAINTENANCE OF STREET LIGHT	10,000,000	121,064,000	182,000,000
22020411					MAINTENANCE OF COMMUNICATI	3,000,000	480,000	5,000,000
220205					TRAINING -GENERAL	9,000,000	11,384,300	20,000,000
22020501					LOCAL TRAINING	4,000,000	5,584,300	8,000,000
22020502					INTERNATIONAL TRAINING	5,000,000	5,800,000	12,000,000
220206					OTHER SERVICES -GENERAL	1,205,000,000	2,879,568,425	2,530,000,000
22020604					SECURITY VOTE (INCLUDING OPE	1,200,000,000	2,856,384,925	2,500,000,000
22020605					CLEANING & FUMIGATION SERVIC	5,000,000	23,183,500	30,000,000
220207					CONSULTING & PROFESSIONAL S	9,000,000	8,700,000	21,900,000
22020701					FINANCIAL CONSULTING	3,000,000		8,950,000
22020702					INFORMATION TECHNOLOGY COM	3,000,000	8,700,000	8,950,000
22020703					LEGAL SERVICES	3,000,000		4,000,000
220208					FUEL & LUBRICANTS -GENERAL	134,000,000	390,902,000	411,000,000
22020801					MOTOR VEHICLE FUEL COST	50,000,000	140,301,000	150,000,000
22020803					PLANT / GENERATOR FUEL COST	80,000,000	244,301,000	250,000,000
22020806					COOKING GAS/FUEL COST	4,000,000	6,300,000	11,000,000
220209					FINANCIAL CHARGES -GENERAL	28,000,000	13,825,967	28,945,888
22020904					OTHER CRF BANK CHARGES	28,000,000	13,825,967	28,945,888
220210					MISCELLANEOUS EXPENSES -GE	992,500,000	1,291,109,029	2,636,645,000
22021001					REFRESHMENT & MEALS	66,000,000	161,047,000	179,000,000
22021003					PUBLICITY & ADVERTISEMENTS	421,000,000		1,100,000,000
22021004					MEDICAL EXPENSES-LOCAL	5,000,000		13,000,000
22021006					POSTAGES & COURIER	500,000		
22021007					WELFARE PACKAGES	250,000,000	564,406,427	700,000,000
22021008					SPECIAL DAYS/CELEBRATIONS	250,000,000	565,655,602	644,645,000
2204					GRANTS AND CONTRIBUTIONS -GENERAL			
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109					GRANTS TO COMMUNITIES/NGOs			
					SUMMARY OF MDA			
					PERSONNEL COST	171,239,069	-	194,271,978
					OVERHEAD COST	3,625,194,180	5,052,563,326	8,502,492,888
					CFRC	0	0	3,780,292
					CAPITAL EXPENDITURE			
					TOTAL	3,796,433,249	5,052,563,326	8,700,545,158
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100100200 DEPUTY GOVERNOR'S OFFICE								
ECONOMIC	FUNCTION			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE	2014
2					EXPENDITURES			
21					PERSONNEL COST	#REF!	0	40,253,807
21010101					SALARY	#REF!		35,128,467
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			3,595,340
2102					ALLOWANCES AND SOCIAL	#REF! 0		
210201					ALLOWANCES	#REF! 0		
21020101					NON REGULAR ALLOWANCES	#REF!		
21020103					Medical Allowances	#REF!		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	418,000,000	514,873,800	1,140,000,000
220201		02101	50610801	TRAVEL & TRANSPORT -	196,000,000	77,600,000	480,000,000
22020102	70451	02101	506801	LOCAL TRAVEL & TRANSPORT:	150,000,000	77,600,000	350,000,000
22020104	70454	02101		INTERNATIONAL TRAVEL &	46,000,000		130,000,000
220202		02101	50610801	UTILITIES -GENERAL	4,600,000	-	20,000,000
22020202	70460	02101	50610801	TELEPHONE CHARGES	1,100,000		5,000,000
22020206		02101		SEWERAGE CHARGES	500,000		
22020208	70436	02101	50610801	SOFTWARE CHARGES/ LICENSE	3,000,000		15,000,000
220203				MATERIALS & SUPPLIES -	11,000,000	220,000	33,000,000
22020301	70980	02101	50610801	OFFICE STATIONERIES /	6,000,000		20,000,000
22020302				BOOKS		220,000	
22020303		02101		NEWSPAPERS	1,000,000		
22020307	70722	02101	50610801	DRUGS/LABORATORY/MEDICAL	3,000,000		10,000,000
22020309	70712	02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000		3,000,000
220204		02101		MAINTENANCE SERVICES -	22,000,000	87,624,760	90,000,000
22020401	70660	02101	50610801	MAINTENANCE OF MOTOR	8,000,000	34,685,500	35,000,000
22020402	70660	02101	50610801	MAINTENANCE OF OFFICE	4,000,000	11,298,200	20,000,000
22020403				MAINTENANCE OF OFFICE			
22020404				MAINTENANCE OF OFFICE / IT			
22020405				MAINTENANCE OF			
22020406	70660	02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000	41,641,060	35,000,000
220205				TRAINING -GENERAL	6,000,000	488,000	30,000,000
22020501	70980	02101	50610801	LOCAL TRAINING	4,000,000	488,000	20,000,000
22020502	70980	02101	50610801	INTERNATIONAL TRAINING	2,000,000		10,000,000
220206				OTHER SERVICES -GENERAL	8,500,000	60,987,740	30,000,000
22020601	70250	02101	50610801	SECURITY SERVICES	5,000,000	60,987,740	20,000,000
22020605	70650	02101	50610801	CLEANING & FUMIGATION	3,500,000		10,000,000
220207				CONSULTING & PROFESSIONAL		-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL		-	-
22020801				MOTOR VEHICLE FUEL COST			
220209				FINANCIAL CHARGES -GENERAL		-	-
22020901				BANK CHARGES /OTHER THAN			
220210				MISCELLANEOUS EXPENSES	169,900,000	168,701,300	425,000,000
22021001	71090	02101		REFRESHMENT & MEALS	73,200,000	26,420,000	200,000,000
22021003	70830	02101		PUBLICITY & ADVERTISEMENTS	54,900,000	99,731,300	150,000,000
22021004	70760	02101		MEDICAL EXPENSES-LOCAL	1,800,000		5,000,000
22021007	71090	02101		WELFARE PACKAGES	40,000,000	42,550,000	
				SUMMARY OF MDA			
				PERSONNEL COST	#REF!	-	40,253,807
				OVERHEAD COST	418,000,000	514,873,800	1,140,000,000
				CFRC	-	-	3,595,340
				CAPITAL EXPENDITURE			
				TOTAL	#REF!	514,873,800	1,183,849,147

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100100300 GOVERNOR'S PRINCIPAL EXECUTIVE SECRETARY								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	110,000,000	#REF!	#REF!
220201					TRAVEL & TRANSPORT -	15,000,000	2,100,000,000	59,100,000
22020101					LOCAL TRAVEL & TRANSPORT:	10,000,000		35,100,000
22020102					LOCAL TRAVEL & TRANSPORT:	5,000,000	1,300,000,000	24,000,000
22020104					INTERNATIONAL TRAVEL &		800,000,000	
220202					UTILITIES -GENERAL	900,000	128,252,000	8,600,000
22020201					ELECTRICITY CHARGES	200,000	112,252,000	4,000,000
22020202					TELEPHONE CHARGES	100,000	4,000,000	1,600,000
22020203					INTERNET ACCESS CHARGES	300,000	7,000,000	1,600,000
22020204					SATELLITE BROADCASTING		5,000,000	
22020205					WATER RATES	100,000		700,000
22020206					SEWERAGE CHARGES	200,000		700,000
220203					MATERIALS & SUPPLIES -	4,187,219	221,000,000	34,800,000
22020301					OFFICE STATIONERIES /	3,087,219	100,000,000	9,000,000
22020302					BOOKS	200,000		8,750,000
22020303					NEWSPAPERS	500,000	1,000,000	3,300,000
22020304					MAGAZINES & PERIODICALS	300,000	30,000,000	5,750,000
22020307					DRUGS/LABORATORY/MEDICAL		10,000,000	
22020309					UNIFORMS & OTHER CLOTHING		20,000,000	
22020311					FOOD STUFF / CATERING	100,000	60,000,000	8,000,000
220204					MAINTENANCE SERVICES -	12,374,784	404,750,000	40,300,000
22020401					MAINTENANCE OF MOTOR	5,000,000	75,800,000	13,000,000
22020402					MAINTENANCE OF OFFICE	5,000,000	30,000,000	13,000,000
22020403					MAINTENANCE OF OFFICE	1,187,392	30,000,000	5,000,000
22020404					MAINTENANCE OF OFFICE / IT	1,187,392	30,000,000	5,000,000
22020405					MAINTENANCE OF		30,000,000	4,300,000
22020406					OTHER MAINTENANCE SERVICES		16,950,000	
22020408					MAINTENANCE OF SEA BOATS		5,000,000	
22020410					MAINTENANCE OF STREET		182,000,000	
22020411					MAINTENANCE OF		5,000,000	
220205					TRAINING -GENERAL	1,662,349	20,000,000	7,500,000
22020501					LOCAL TRAINING	712,435	8,000,000	3,200,000
22020502					INTERNATIONAL TRAINING	949,914	12,000,000	4,300,000
220206					OTHER SERVICES -GENERAL	21,187,392	2,530,000,000	27,600,000

22020604				SECURITY VOTE (INCLUDING	20,000,000	2,500,000,000	22,000,000
22020605				CLEANING & FUMIGATION	1,187,392	30,000,000	5,600,000
220207				CONSULTING & PROFESSIONAL	2,400,000	21,900,000	-
22020701				FINANCIAL CONSULTING	1,000,000	8,950,000	
22020702				INFORMATION TECHNOLOGY	1,000,000	8,950,000	
22020703				LEGAL SERVICES	400,000	4,000,000	
220208				FUEL & LUBRICANTS -GENERAL	27,500,000	411,000,000	43,500,000
22020801				MOTOR VEHICLE FUEL COST	20,000,000	150,000,000	27,500,000
22020802				OTHER TRANSPORT	2,500,000		8,000,000
22020803				PLANT / GENERATOR FUEL	5,000,000	250,000,000	8,000,000
22020806				COOKING GAS/FUEL COST		11,000,000	
220209				FINANCIAL CHARGES -GENERAL	200,000	28,945,888	1,600,000
22020901				BANK CHARGES (OTHER THAN	200,000		1,600,000
22020904				OTHER CRF BANK CHARGES		28,945,888	
220210				MISCELLANEOUS EXPENSES	24,588,256	2,636,734,500	77,000,000
22021001				REFRESHMENT & MEALS	5,000,000	179,000,000	20,000,000
22021003				PUBLICITY & ADVERTISEMENTS	188,256	1,100,000,000	20,000,000
22021004				MEDICAL EXPENSES-LOCAL		13,000,000	
22021006				POSTAGES & COURIER		89,500	
22021007				WELFARE PACKAGES	11,400,000	700,000,000	37,000,000
22021021				SPECIAL DAYS/CELEBRATIONS	8,000,000	644,645,000	
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	110,000,000	#REF!	#REF!
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	110,000,000	#REF!	#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100201500 S. A. INTER-PARTY RELATIONS								
ECONOMIC CODE	L CODE	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	UP TO OCTOBER 2015	BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	2,000,000	390,000	5,000,000
220201					TRAVEL & TRANSPORT -	400,000	160,000	1,000,000
22020101					LOCAL TRAVEL & TRANSPORT:	200,000		500,000
22020102					LOCAL TRAVEL & TRANSPORT:	200,000	160,000	500,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203					MATERIALS & SUPPLIES -	400,000	60,000	620,000
22020301					OFFICE STATIONERIES /	300,000	40,000	500,000
22020303					NEWSPAPERS	100,000	20,000	120,000
220204					MAINTENANCE SERVICES -	400,000	130,000	1,800,000
22020401					MAINTENANCE OF MOTOR	300,000	120,000	500,000
22020402					MAINTENANCE OF OFFICE	100,000	10,000	800,000
22020406					OTHER MAINTENANCE SERVICES			500,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	400,000	40,000	850,000
22020801					MOTOR VEHICLE FUEL COST	400,000	40,000	850,000
22020802					OTHER TRANSPORT			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	400,000	-	730,000
22021001					REFRESHMENT & MEALS	400,000		500,000
22021008					SUBSCRIPTION TO			230,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	390,000	5,000,000
					CFRC			
					TOTAL	2,000,000	390,000	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100201600 S. A. LEGAL ADVISER								
ECONOMIC CODE	L CODE	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	UP TO OCTOBER 2015	BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	4,000,000	1,192,534	10,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	500,000
22020101					LOCAL TRAVEL & TRANSPORT:			200,000
22020102					LOCAL TRAVEL & TRANSPORT:			300,000
220202					UTILITIES -GENERAL	120,000	-	350,000
22020201	70435		2101	50610800	ELECTRICITY CHARGES	120,000	-	150,000
22020203					INTERNET ACCESS CHARGES			200,000
220203					MATERIALS & SUPPLIES -GENERAL	1,800,000	300,000	2,230,000
22020301	70133		2101	50610800	OFFICE STATIONERIES / COMPUTER	1,800,000	300,000	1,800,000
22020302					BOOKS			100,000
22020303					NEWSPAPERS			180,000
22020304					MAGAZINES & PERIODICALS			150,000
220204					MAINTENANCE SERVICES -GENERAL	120,000	40,000	840,000
22020401					MAINTENANCE OF MOTOR VEHICLE /			400,000
22020402					MAINTENANCE OF OFFICE			100,000
22020404					MAINTENANCE OF OFFICE / IT			100,000
22020405	70160		2101	50610800	MAINTENANCE OF	120,000	40,000	240,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			

220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	1,820,000	850,000	5,370,000
22020703	70330		2101	50610800	LEGAL SERVICES	1,820,000	850,000	5,370,000
220208					FUEL & LUBRICANTS -GENERAL	120,000	-	400,000
22020801	70432		2101	50610800	MOTOR VEHICLE FUEL COST	120,000	-	300,000
22020802					OTHER TRANSPORT EQUIPMENT			100,000
220209					FINANCIAL CHARGES -GENERAL	20,000	2,534	30,000
22020901	70112		2101	50610800	BANK CHARGES (OTHER THAN	20,000	2,534	30,000
220210					MISCELLANEOUS EXPENSES	-	-	280,000
22021001					REFRESHMENT & MEALS			180,000
22021003					PUBLICITY & ADVERTISEMENTS			100,000
22021001	70472			50610800	REFRESHMENT & MEALS	180,000	30,000	180,000
22021006	70160			50610800	POSTAGES & COURIER SERVICES	100,000	0	1,200,000
22021007					WELFARE PACKAGES			
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES			1,200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	1,192,534	10,000,000
					CFRC			
					TOTAL	4,000,000	1,192,534	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202000 S. A. POLITICAL								
ECONOMIC CODE	L CODE	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	UP TO OCTOBER 2015	BUDGET
2					EXPENDITURE	628,291,042		
21					PERSONNEL COST	4,291,042	0	4,382,314
21010101					SALARY	0		4,292,314
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	#REF!	0	90,000
210201					ALLOWANCES	#REF!	0	90,000
21020101					NON REGULAR ALLOWANCES	#REF!		
21020103					Medical Allowances	0		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	624,000,000	-	1,700,000,000
220201					TRAVEL & TRANSPORT -GENERAL	224,000,000	-	136,800,000
22020101	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT:	24,000,000		56,400,000
22020102	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT:	200,000,000		80,400,000
220202					UTILITIES -GENERAL	6,000,000	-	69,600,000
22020201	7043		02101	5061081	ELECTRICITY CHARGES	5,000,000		22,800,000
22020202					TELEPHONE CHARGES			
22020204	70830		02101	5061081	SATELLITE BROADCASTING ACCESS	1,000,000		25,200,000
22020205					WATER RATES			21,600,000
220203					MATERIALS & SUPPLIES -GENERAL	10,000,000	-	139,200,000
22020301	70131		02101	5061081	OFFICE STATIONERIES / COMPUTER	10,000,000		26,400,000
22020303	70131		02101	5061081	NEWSPAERS			21,600,000
22020304					MAGAZINES & PERIODICALS			22,800,000
22020305					PRINTING OF NON SECURITY			22,800,000
22020309					UNIFORMS & OTHER CLOTHING			21,600,000
22020311					FOOD STUFF / CATERING MATERIALS			24,000,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	92,400,000
22020401					MAINTENANCE OF MOTOR VEHICLE /			22,800,000
22020402					MAINTENANCE OF OFFICE			22,800,000
22020404					MAINTENANCE OF OFFICE / IT			22,800,000
22020405					MAINTENANCE OF			24,000,000
220205					TRAINING -GENERAL	-	-	22,800,000
22020501					LOCAL TRAINING			22,800,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	43,200,000
22020801					MOTOR VEHICLE FUEL COST			21,600,000
22020803					PLANT / GENERATOR FUEL COST			21,600,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	384,000,000	-	1,196,000,000
22021001					REFRESHMENT & MEALS			99,000,000
22021002	70490		02101	5061081	HONORARIUM & SITTING	150,000,000		160,000,000
22021003	70490		02101	5061081	PUBLICITY & ADVERTISEMENTS	100,000,000		549,000,000
22021004	70721		02101	5061081	MEDICAL EXPENSES-LOCAL	50,000,000		
22021007	70490		02101	5061081	WELFARE PACKAGES	84,000,000		238,000,000
22021021					SPECIAL DAYS/CELEBRATIONS			150,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	4,291,042	-	4,382,314
					OVERHEAD COST	624,000,000	-	1,700,000,000
					CFRC			
					TOTAL	628,291,042	-	1,704,382,314

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202500					S. A. SPECIAL PROJECTS			
ECONOMIC CODE	L CODE	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	UP TO OCTOBER 2015	BUDGET
	2				EXPENDITURE			
2202					OVERHEAD COST	2,000,000	-	5,000,000
220201					TRAVEL & TRANSPORT -GENERAL	400,000	-	1,000,000
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT:	400,000		1,000,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203					MATERIALS &SUPPLIES -GENERAL	500,000	-	600,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER	300,000		600,000
22020305	70133		02101	50610800	PRINTING OF NON SECURITY	200,000		
220204					MAINTENANCE SERVICES -GENERAL	400,000	-	1,100,000
22020401					MAINTENANCE OF MOTOR			300,000
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE	200,000		
22020406	70133		02101	50610800	OTHER MAINTENANCE SERVICES	200,000		800,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	300,000	-	-
22020801	70133		02101	50610800	MOTOR VEHICLE FUEL COST	300,000		
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	400,000	-	2,300,000
22021001	70133		02101	50610800	REFRESHMENT & MEALS	200,000		1,000,000
22021007	70133		02101	50610800	WELFARE PACKAGES	200,000		1,300,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	5,000,000
					CFRC			
					TOTAL	2,000,000	-	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100202600 S. A. INVESTMENT								
ECONOMIC	FUNCTION	PROGRAM	PROGRAM	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE	2014
	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:			1,100,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT:	1,000,000.00		
22020103					INTERNATIONAL TRAVEL &			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			40,000
220203	7016			50610801	MATERIALS &SUPPLIES -GENERAL	800,000.00	0	
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER	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	150,000.00		
220204	7016			50610801	MAINTENANCE SERVICES -GENERAL	500,000.00	0	
22020401					MAINTENANCE OF MOTOR VEHICLE /			800,000
22020402	70160			50610801	MAINTENANCE OF OFFICE	100,000.00		500,000
22020403					MAINTENANCE OF OFFICE BUILDING			100,000
22020404					MAINTENANCE OF OFFICE / IT			200,000
22020405	70160			50610801	MAINTENANCE OF	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	-	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			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	50,000.00		90,000
220210	7013			50610801	MISCELLANEOUS EXPENSES	1,450,000.00	-	
22021001					REFRESHMENT & MEALS			600,000
22021002					HONORARIUM & SITTING			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	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	L CODE	CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 BUDGET	UP TO OCTOBER 2015	BUDGET
2					EXPENDITURE	3,468,000,000	-	4,659,000,000
2202					OVERHEAD COST	2,468,000,000	-	4,000,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-
22020102					LOCAL TRAVEL & TRANSPORT:			
220202					UTILITIES -GENERAL	-	-	5,750,000
22020203					INTERNET ACCESS CHARGES	-	-	5,750,000
220203					MATERIALS & SUPPLIES -GENERAL	105,304,000	-	304,110,000
					OFFICE STATIONERIES/COMPUTER	5,304,000		
22020311					FOOD STUFF / CATERING MATERIALS	100,000,000		304,110,000
220204					MAINTENANCE SERVICES -GENERAL	100,000,000	-	1,163,000,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	-		320,000,000
22020402					MAINTENANCE OF OFFICE	-		60,000,000
22020403					MAINTENANCE OF OFFICE BUILDING	-		
22020404					MAINTENANCE OF OFFICE / IT	-		200,000,000
22020405					MAINTENANCE OF	-		70,000,000
22020408					MAINTENANCE OF SEA BOATS	100,000,000		253,000,000
22020411					MAINTENANCE OF COMMUNICATION	-		260,000,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	2,200,000,000	-	2,023,000,000
22020604					SECURITY VOTE (INCLUDING	2,200,000,000		2,000,000,000
22020605					CLEANING & FUMIGATION SERVICES	-		23,000,000
220207					CONSULTING & PROFESSIONAL	42,696,000	-	-
22020701					FINANCIAL CONSULTING	42,696,000		
220208					FUEL & LUBRICANTS -GENERAL	-	-	359,740,000
22020801					MOTOR VEHICLE FUEL COST	-		158,000,000
22020803					PLANT / GENERATOR FUEL COST	-		85,340,000
22020805					SEA BOAT FUEL COST	-		116,400,000
220209					FINANCIAL CHARGES -GENERAL	20,000,000	-	18,400,000
22020901					BANK CHARGES (OTHER THAN	20,000,000		18,400,000
220210					MISCELLANEOUS EXPENSES	-	-	126,000,000
22021001					REFRESHMENT & MEALS	-		6,000,000
22021002					HONORARIUM & SITTING	-		96,000,000
22021003					PUBLICITY & ADVERTISEMENTS	-		18,000,000
22021004					MEDICAL EXPENSES-LOCAL	-		6,000,000
23					CAPITAL EXPENDITURE	1,000,000,000	-	659,000,000
2301					FIXED ASSETS PURCHASED	1,000,000,000	-	559,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010105	70451			50610801	PURCHASE OF MOTOR VEHICLES	450,000,000		250,000,000
23010109	70452			50610801	PURCHASE OF SEA BOATS	450,000,000		250,000,000
23010128	70250			50610801	PURCHASE OF SECURITY	100,000,000		59,000,000
2302					CONSTRUCTION / PROVISION	-	-	100,000,000
230201					CONSTRUCTION / PROVISION OF			
23020101	70443			50610801	CONSTRUCTION / PROVISION OF			100,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,468,000,000	-	4,000,000,000
					CAPITAL	1,000,000,000	0	659,000,000
					TOTAL	3,468,000,000	-	4,659,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100202900 S. A. TREASURY AND ACCOUNTS

ECONOMIC CODE	L CODE	CODE	FUND CODE	GEO CODE	DESCRIPTION			AMOUNT
2					EXPENDITURE			
2202					OVERHEAD COST	70,000,000	104,433,000	139,350,000
220201					TRAVEL & TRANSPORT -GENERAL			
22020101	70485	50610801			LOCAL TRAVEL & TRANSPORT: TRAIN	2,500,000.00	2,500,000.00	3,800,000
22020102	70451	50610801			LOCAL TRAVEL & TRANSPORT: OTHER	2,928,000.00	3,659,000.00	4,500,000
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202					UTILITIES -GENERAL			
22020201					ELECTRICITY CHARGES			1,200,000
22020202					TELEPHONE CHARGES			2,260,000
22020203					INTERNET ACCESS CHARGES			400,000
22020204	70460	50610801			SATELLITE BROADCASTING ACCESS C	72,000.00	112,000.00	2,240,000
22020205					WATER RATES			
22020206					SEWERAGE CHARGES			
22020207					LEASED COMMUNICATION LINES(S)			
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL			
220203					MATERIALS & SUPPLIES -GENERAL			
22020301	70133	50610801			OFFICE STATIONERIES / COMPUTER C	400,000.00	787,000.00	3,000,000
22020302					BOOKS			100,000
22020303	70133	50610801			NEWSPAPERS	10,000.00	42,000.00	200,000
22020304					MAGAZINES & PERIODICALS			100,000
22020310					TEACHING AIDS / INSTRUCTION MATERIALS			
22020311	70133	50610801			FOOD STUFF / CATERING MATERIALS	4,000,000.00	4,500,000.00	4,200,000
220204					MAINTENANCE SERVICES -GENERAL			
22020401	70451	50610801			MAINTENANCE OF MOTOR VEHICLE /	2,200,000.00	7,000,000.00	10,000,000

22020402	70133	50610801		MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,500,000.00	5,200,000
22020403				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			10,500,000
22020404	70133	50610801		MAINTENANCE OF OFFICE / IT EQUIPM	6,800,000.00	9,500,000.00	10,300,000
22020405	70133	50610801		MAINTENANCE OF PLANTS/GENERATOR	4,500,000.00	5,000,000.00	6,000,000
22020406	70133	50610801		OTHER MAINTENANCE SERVICES	3,018,000.00	4,500,000.00	5,000,000
22020408				MAINTENANCE OF SEA BOATS			
22020410				MAINTENANCE OF STREET LIGHTINGS			
22020411	70460	50610801		MAINTENANCE OF COMMUNICATION B	3,000,000.00	4,500,000.00	5,200,000
22020412				MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413				MINOR ROAD MAINTENANCE			
220205				TRAINING -GENERAL			
22020501	70140	50610801		LOCAL TRAINING	3,000,000.00	2,833,000.00	5,400,000
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL			
22020601				SECURITY SERVICES			3,400,000
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020707				AGRICULTURAL CONSULTING			
22020708				MEDICAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL			
22020801				MOTOR VEHICLE FUEL COST			900,000
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70133	50610801		PLANT / GENERATOR FUEL COST	4,500,000.00	9,500,000.00	10,400,000
22020805				SEA BOAT FUEL COST			
22020806				COOKING GAS/FUEL COST			
220209				FINANCIAL CHARGES -GENERAL			
22020901				BANK CHARGES (OTHER THAN INTEREST)			100,000
220210				MISCELLANEOUS EXPENSES GENERAL			
22021001				REFRESHMENT & MEALS			200,000
22021002	70133	50610801		HONORARIUM & SITTING ALLOWANCE	26,572,000.00	45,000,000.00	40,000,000
22021003				PUBLICITY & ADVERTISEMENTS			1,300,000
22021004				MEDICAL EXPENSES-LOCAL			
22021006				POSTAGES & COURIER SERVICES			50,000
22021007	70133	50610801		WELFARE PACKAGES	2,500,000.00	3,000,000.00	3,300,000
22021008				SUBSCRIPTION TO PROFESSIONAL BODIES			100,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	70,000,000	104,433,000	139,350,000
				CFRC			
				TOTAL	70,000,000	104,433,000	139,350,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100203000 S. A. WOMEN MOBILISATION								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURE			
2202					OVERHEAD COST	110,000,000	-	300,000,000
220201					TRAVEL & TRANSPORT -GENERAL	40,000,000	-	20,000,000
22020101					LOCAL TRAVEL & TRANSPORT:			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	40,000,000		20,000,000
220202					UTILITIES -GENERAL	10,000,000	-	2,000,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES	1,000,000		1,000,000
22020202	70160		2101	50610801	TELEPHONE CHARGES	2,000,000		1,000,000
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES	5,000,000		
22020204					SATELLITE BROADCASTING ACCESS			
22020205					WATER RATES	2,000,000		
220203					MATERIALS & SUPPLIES -GENERAL	10,000,000	-	12,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	6,000,000		10,000,000
22020302	70160		2101	50610801	BOOKS	2,000,000		
22020303	70160		2101	50610801	NEWSPAPERS	2,000,000		
22020304					MAGAZINES & PERIODICALS			2,000,000
220204					MAINTENANCE SERVICES -GENERAL	10,000,000	-	43,000,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	4,000,000		20,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE	3,000,000		10,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING	2,000,000		
22020404					MAINTENANCE OF OFFICE / IT			3,000,000
22020405					MAINTENANCE OF			5,000,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000		
22020411					MAINTENANCE OF COMMUNICATION			5,000,000
220205					TRAINING -GENERAL	15,000,000	-	25,000,000
22020501	70160		2101	50610801	LOCAL TRAINING	15,000,000		25,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	4,000,000	-	13,000,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	2,000,000		10,000,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT	2,000,000		3,000,000
220209					FINANCIAL CHARGES -GENERAL	500,000	-	-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN	300,000		
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES	200,000		
220210					MISCELLANEOUS EXPENSES	20,500,000	-	185,000,000
22021001					REFRESHMENT & MEALS			10,000,000
22021002					HONORARIUM & SITTING			10,000,000
22021004					MEDICAL EXPENSES-LOCAL			20,000,000
22021007	70160		2101	50610801	WELFARE PACKAGES	500,000		45,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000		100,000,000
23					CAPITAL EXPENDITURE	100,000,000	-	333,100,000
2301					FIXED ASSETS PURCHASED	64,000,000	-	89,100,000
230101					PURCHASE OF FIXED ASSETS -			

23010112	70160	013000001010	03101	50610801	PURCHASE OF OFFICE FURNITURE	20,000,000		40,000,000
23010113	70160	013000001030	03101	50610801	PURCHASE OF COMPUTERS	20,000,000		30,000,000
23010114	70160	013000001030	03101	50610801	PURCHASE OF COMPUTER	5,000,000		10,000,000
23010115	70160	013000001030	03101	50610801	PURCHASE OF PHOTOCOPYING	1,000,000		1,000,000
23010117	70160	013000001020	03101	50610801	PURCHASE OF SHREDDING	500,000		600,000
23010119	70435	014000001010	03101	50610801	PURCHASE OF POWER GENERATING	16,000,000		6,000,000
23010123	70320	013000001010	03101	50610801	PURCHASE OF FIRE FIGHTING	1,500,000		1,500,000
2302					CONSTRUCTION / PROVISION	-	-	200,000,000
230201					CONSTRUCTION / PROVISION OF			
23020127	70443	011000001030	03101	50610801	CONSTRUCTION OF ICT			200,000,000
2303					REHABILITATION / REPAIRS	17,000,000	-	13,000,000
230301					REHABILITATION / REPAIRS OF			
23030121					REHABILITATION / REPAIRS OF	14,000,000		10,000,000
23030125	70160	014000001010	03101	50610801	REHABILITATION/REPAIRS- POWER	3,000,000		3,000,000
					PRESERVATION OF THE	-	-	-
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	19,000,000	-	31,000,000
230501					ACQUISITION OF NON TANGIBLE			
23050101	70160	013000002020	03101	50610801	RESEARCH AND DEVELOPMENT			5,000,000
23050102	70160	011000001030	03101	50610801	COMPUTER SOFTWARE	5,000,000		5,000,000
23050103					MONITORING AND EVALUATION			5,000,000
23050104	70160	013000001020	03101	50610801	ANNIVERSARIES/CELEBRATIONS	4,000,000		6,000,000
23050107	70160	013000001011	03101	50610801	MARGIN FOR INCREASES IN COSTS	10,000,000		10,000,000
23050104	70160			50610801	ANNIVERSARIES/CELEBRATIONS	6,000,000		
23050107	70160			50610801	MARGIN FOR INCREASES IN COSTS			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	110,000,000	-	300,000,000
					CAPITAL EXPENDITURE	100,000,000		
					TOTAL	210,000,000	-	300,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100203200 S. A. YOUTH MOBILISATION								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURE			
2202					OVERHEAD COST	2,000,000	-	300,000,000
220201					TRAVEL & TRANSPORT -	400,000	-	20,000,000
22020101					LOCAL TRAVEL & TRANSPORT:			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	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			
22020205					WATER RATES			
220203					MATERIALS & SUPPLIES -	300,000	-	12,000,000
22020301	70160		2101	50610801	OFFICE STATIONERIES /	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 -	200,000	-	43,000,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR			20,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE	200,000		10,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE			3,000,000
22020404					MAINTENANCE OF OFFICE / IT			5,000,000
22020405					MAINTENANCE OF			
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES			
22020411					MAINTENANCE OF			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			
220207					CONSULTING & PROFESSIONAL	-	-	-
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	200,000		3,000,000
220209					FINANCIAL CHARGES -GENERAL	300,000	-	-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN	200,000		
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES	100,000		
220210					MISCELLANEOUS EXPENSES	300,000	-	185,000,000
22021001					REFRESHMENT & MEALS			10,000,000
22021002					HONORARIUM & SITTING			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 011100203600 S. S. A. AQUACULTURE								
CODE	AL CODE	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	UP TO OCTOBER 2015	BUDGET
2					EXPENDITURE			

2202	709450	12000000104	O2101	50610800	OVERHEAD COST	1,000,000	200,000	2,000,000
220201	709450	12000000104	O2101	50610800	TRAVEL & TRANSPORT -GENERAL	320,000	100,000	1,000,000
22020101	709450	12000000104	O2101	50610800	LOCAL TRAVEL & TRANSPORT:	150,000	40,000	350,000
22020102	709450	12000000104	O2101	50610800	LOCAL TRAVEL & TRANSPORT:	170,000	30,000	300,000
22020103	709450	12000000104	O2101	50610800	INTERNATIONAL TRAVEL &		30,000	350,000
220202					UTILITIES -GENERAL			
22020201					ELECTRICITY CHARGES			
220203	709450	12000000104	O2101	50610800	MATERIALS &SUPPLIES -GENERAL	240,000	50,000	260,000
22020301	709450	12000000104	O2101	50610800	OFFICE STATIONERIES / COMPUTER	70,000	30,000	80,000
22020302	709450	12000000104	O2101	50610800	BOOKS	70,000	5,000	80,000
22020303	709450	12000000104	O2101	50610800	NEWSPAPERS	50,000	10,000	50,000
22020304	709450	12000000104	O2101	50610800	MAGAZINES & PERIODICALS	50,000	5,000	50,000
220204	709450	12000000104	O2101	50610800	MAINTENANCE SERVICES -GENERAL	170,000	-	200,000
22020401	709450	12000000104	O2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	70,000		
22020402	709450	12000000104	O2101	50610800	MAINTENANCE OF OFFICE	70,000		80,000
22020403	709450	12000000104	O2101	50610800	MAINTENANCE OF OFFICE BUILDING			
22020404	709450	12000000104	O2101	50610800	MAINTENANCE OF OFFICE / IT	30,000		
22020405					MAINTENANCE OF			60,000
22020406					OTHER MAINTENANCE SERVICES			60,000
220205	709450	12000000104	O2101	50610800	TRAINING -GENERAL	150,000	50,000	420,000
22020501	709450	12000000104	O2101	50610800	LOCAL TRAINING	150,000	15,000	150,000
22020502	709450	12000000104	O2101	50610800	INTERNATIONAL TRAINING		35,000	270,000
220206					OTHER SERVICES -GENERAL			
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL			
22020801					MOTOR VEHICLE FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210	70450	12000000104	O2101	50610800	MISCELLANEOUS EXPENSES	120,000	-	200,000
22021001	70450	12000000104	O2101	50610800	REFRESHMENT & MEALS	100,000		50,000
22021002	70450	12000000104	O2101	50610800	HONORARIUM & SITTING			50,000
22021003	70450	12000000104	O2101	50610800	PUBLICITY & ADVERTISEMENTS			50,000
22021006	70450	12000000104	O2101	50610800	POSTAGES & COURIER SERVICES			10,000
22021007	70450	12000000104	O2101	50610800	WELFARE PACKAGES	20,000		40,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	200,000	2,000,000
					CFRC			
					TOTAL	1,000,000	200,000	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100204000 S. S. A. CONFLICT RESOLUTION								
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET	
2				EXPENDITURE				
2202				OVERHEAD COST	1,000,000	-	2,000,000	
220201				TRAVEL & TRANSPORT -GENERAL	200,000	-	300,000	
22020101				LOCAL TRAVEL & TRANSPORT:				
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	200,000		300,000
220202				UTILITIES -GENERAL	10,000	-	150,000	
22020201	70160		2101	50610801	ELECTRICITY CHARGES	3,000		
22020202	70160		2101	50610801	TELEPHONE CHARGES	2,000		
22020203					INTERNET ACCESS CHARGES			90,000
22020204	70160		2101	50610801	SATELLITE BROADCASTING ACCESS	5,000		60,000
220203					MATERIALS &SUPPLIES -GENERAL	90,000	-	130,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	50,000		120,000
22020302	70160		2101	50610801	BOOKS	30,000		
22020303	70160		2101	50610801	NEWSPAPERS	10,000		10,000
220204					MAINTENANCE SERVICES -GENERAL	100,000	-	390,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	50,000		250,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE	40,000		140,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES	10,000		
220205					TRAINING -GENERAL	400,000	-	600,000
22020501	70160		2101	50610801	LOCAL TRAINING	400,000		600,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	90,000	-	180,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	80,000		180,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT	10,000		
220209					FINANCIAL CHARGES -GENERAL	10,000	-	-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN	5,000		
22020902	70160		2101	50610801	INSURANCE PREMIUM	3,000		
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES	2,000		
220210					MISCELLANEOUS EXPENSES	100,000	-	250,000
22021001					REFRESHMENT & MEALS			50,000
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000		200,000
22021001	70160			50610801	REFRESHMENT & MEALS	50,000	30,000	1,000,000
22021006					POSTAGES & COURIER SERVICES			50,000
22021007	70160			50610801	WELFARE PACKAGES	200,000	100,000	300,000
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	2,000,000
					CFRC			
					TOTAL	1,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100204700 S. S. A. ECOLOGY								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURE			
2202					OVERHEAD COST	1,000,000	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	300,000	-	800,000
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT:	300,000		800,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203					MATERIALS & SUPPLIES -GENERAL	400,000	-	-
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER	200,000		
22020305	70133		02101	50610800	PRINTING OF NON SECURITY	200,000		
220204					MAINTENANCE SERVICES -GENERAL	100,000	-	660,000
22020406	70133		02101	50610800	OTHER MAINTENANCE SERVICES	100,000		660,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	200,000	-	360,000
22020801	70133		02101	50610800	MOTOR VEHICLE FUEL COST	200,000		360,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	-	-	180,000
22021001					REFRESHMENT & MEALS			180,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	2,000,000
					CFRC			
					TOTAL	1,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100204800 DIRECTORATE OF EDUCATION INSPECTION AND POLICY SERVICES								
ECONOMIC CODE	FUNCTIO	CODE	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	BUDGET
2					EXPENUREITD			
2202					OVERHEAD COST	55,000,000	17220000	44,450,000
220201					TRAVEL & TRANSPORT -GENERAL	35,200,000	12000000	
22020101	70980	50610801			LOCAL TRAVEL & TRANSPORT:	10,200,000	12,000,000	15,000,000
22020102	70980	50610801			LOCAL TRAVEL & TRANSPORT:	25,000,000		400,000
22020103	70485	50610801			INTERNATIONAL TRAVEL &			2,000,000
22020104	70485	50610801			INTERNATIONAL TRAVEL &			2,000,000
220202					UTILITIES -GENERAL	-	0	
22020201	70435	50610801			ELECTRICITY CHARGES	0		500,000
22020202					TELEPHONE CHARGES	0		300,000
22020208					SOFTWARE CHARGES/ LICENSE			
220203					MATERIALS & SUPPLIES -GENERAL	5,300,000.00	0	
22020301	70160	50610801			OFFICE STATIONERIES / COMPUTER	5,000,000		300,000
22020302					BOOKS	150,000		100,000
22020303	70160	50610801			NEWSPAPERS	150,000		200,000
22020304	70160	50610801			MAGAZINES & PERIODICALS	0		
22020305					PRINTING OF NON SECURITY			
22020309	70360	50610801			UNIFORMS & OTHER CLOTHING	0		50,000
22020310					TEACHING AIDS / INSTRUCTION			
22020311					FOOD STUFF / CATERING MATERIALS			
220204					MAINTENANCE SERVICES -GENERAL	6,800,000.00	140000	
22020401	70160	50610801			MAINTENANCE OF MOTOR VEHICLE /	2,000,000	140,000	2,000,000
22020405	70434	50610801			MAINTENANCE OF	800,000		200,000
22020406	70160	50610801			OTHER MAINTENANCE SERVICES	4,000,000		100,000
22020408					MAINTENANCE OF SEA BOATS			
22020413					MINOR ROAD MAINTENANCE			
220205					TRAINING -GENERAL	7,000,000.00	5000000	
22020501	70980	50610801			LOCAL TRAINING	7,000,000	5,000,000	17,000,000
22020502					INTERNATIONAL TRAINING			2,000,000
220206					OTHER SERVICES -GENERAL	-	0	
22020601					SECURITY SERVICES			
22020602					OFFICE RENT			
22020603	70660	50610801			RESIDENTIAL RENT	0		
22020604					SECURITY VOTE (INCLUDING			
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	0	
22020701					FINANCIAL CONSULTING			
22020702	70150	50610801			INFORMATION TECHNOLOGY	0		
22020703					LEGAL SERVICES			
220208					FUEL & LUBRICANTS -GENERAL	-	80000	
22020801	70434	50610801			MOTOR VEHICLE FUEL COST	0	80,000	500,000
22020802					OTHER TRANSPORT EQUIPMENT			
22020803	70434	50610801			PLANT / GENERATOR FUEL COST	0		300,000
22020805					SEA BOAT FUEL COST			500,000
22020806					COOKING GAS/FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	0	0	
22020901					BANK CHARGES (OTHER THAN			
22020902					INSURANCE PREMIUM			
22020904					OTHER CRF BANK CHARGES			

222010					MISCELLANEOUS EXPENSES	700,000	0	
22021001	70160	50610801			REFRESHMENT & MEALS	500,000		1,000,000
22021003	70160	50610801			PUBLICITY & ADVERTISEMENT	200,000		
23					CAPITAL EXPENDITURE	-	#REF!	#REF!
2301					FIXED ASSETS PURCHASED	-	0	0
230101					PURCHASE OF FIXED ASSETS -			
23010104					PURCHASE MOTOR CYCLES			
23010112					PURCHASE OF OFFICE FURNITURE	-		
23010113	70460	50610801			PURCHASE OF COMPUTERS	0.00		2,600,000.00
23010114					PURCHASE OF COMPUTER	0.00		600,000.00
23010115	70130	50610801			PURCHASE OF PHOTOCOPYING	0.00		3,200,000.00
23010116					PURCHASE OF TYPEWRITERS			
23010117	70130	50610801			PURCHASE OF SHREDDING			240,000.00
23010118	70130	50610801			PURCHASE OF SCANNERS	0.00		300,000.00
23010127					PURCHASE OF AGRICULTURAL			
2302					CONSTRUCTION / PROVISION	-	#REF!	
230201					CONSTRUCTION / PROVISION OF			
2303					REHABILITATION / REPAIRS		#REF!	
230301					REHABILITATION / REPAIRS OF			
2305					OTHER CAPITAL PROJECTS		0	
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	55,000,000	-	-
					CAPITAL	0	#REF!	#REF!
					TOTAL	55,000,000	#REF!	#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100205900 S.S.A. GRASSROOT POLITICS 1								
ECONOMIC	FUNCTIO	CODE	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	192,304	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000		345,000
22020101					LOCAL TRAVEL & TRANSPORT:			100,000
22020102	70451	130000010105	02101	50610881	LOCAL TRAVEL & TRANSPORT:	200,000		245,000
220202					UTILITIES -GENERAL	-	-	150,000
22020202					TELEPHONE CHARGES			100,000
22020203					INTERNET ACCESS CHARGES			50,000
220203					MATERIALS & SUPPLIES -GENERAL	200,000	90,000	400,000
22020301	70133	130000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER	200,000	90,000	250,000
22020303					NEWSPAPERS			50,000
22020304					MAGAZINES & PERIODICALS			100,000
220204					MAINTENANCE SERVICES -GENERAL	400,000		600,000
22020401	70160	130000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000		250,000
22020402	70160	130000010105	02102	50610801	MAINTENANCE OF OFFICE	100,000		100,000
22020404	70160	130000010105	02102	50610801	MAINTENANCE OF OFFICE / IT	100,000		150,000
22020406					OTHER MAINTENANCE SERVICES			100,000
220205					TRAINING -GENERAL	-	-	100,000
22020501					LOCAL TRAINING			100,000
220206					OTHER SERVICES -GENERAL	50,000	-	50,000
22020605	70560	130000010105	02101	50610801	CLEANING & FUMIGATION SERVICES	50,000		50,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	140,000	80,000	250,000
22020801	70432	130000010105	02101	50610801	MOTOR VEHICLE FUEL COST	140,000	80,000	250,000
220209					FINANCIAL CHARGES -GENERAL	10,000	2,304	5,000
22020901	70160	130000010105	02101	50610801	BANK CHARGES (OTHER THAN	10,000	40	5,000
220210					MISCELLANEOUS EXPENSES	-	20,000	100,000
22021001	70160	130000010105	02101	50610801	REFRESHMENT & MEALS		20,000	100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	192,304	2,000,000
					CFRC			
					TOTAL	1,000,000	192,304	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100206000 S.S.A. GRASSROOT POLITICS 2								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	210,221	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	20,000	345,000
22020101					LOCAL TRAVEL & TRANSPORT:			100,000
22020102	70451	130000010105	02101	50610881	LOCAL TRAVEL & TRANSPORT:	200,000	20,000	245,000
220202					UTILITIES -GENERAL	-	-	150,000
22020202					TELEPHONE CHARGES			100,000
22020203					INTERNET ACCESS CHARGES			50,000
220203					MATERIALS & SUPPLIES -GENERAL	200,000	110,000	400,000
22020301	70133	130000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER	200,000	110,000	250,000
22020303					NEWSPAPERS			50,000
22020304					MAGAZINES & PERIODICALS			100,000
220204					MAINTENANCE SERVICES -GENERAL	400,000		600,000
22020401	70160	130000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000		250,000
22020402	70160	130000010105	02102	50610801	MAINTENANCE OF OFFICE	100,000		100,000
22020404	70160	130000010105	02102	50610801	MAINTENANCE OF OFFICE / IT	100,000		150,000

22020406					OTHER MAINTENANCE SERVICES			100,000
220205					TRAINING -GENERAL	-	-	100,000
22020501					LOCAL TRAINING			100,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	50,000	-	50,000
22020605	70560	130000010105	02101	50610801	CLEANING & FUMIGATION SERVICES	50,000		50,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	140,000	80,000	250,000
22020801	70432	130000010105	02101	50610801	MOTOR VEHICLE FUEL COST	140,000	80,000	250,000
220209					FINANCIAL CHARGES -GENERAL	10,000	221	5,000
22020901	70160	130000010105	02101	50610801	BANK CHARGES (OTHER THAN	10,000	221	5,000
220210					MISCELLANEOUS EXPENSES	-		100,000
22021001					REFRESHMENT & MEALS			100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	210,221	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	210,221	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100206100 S.S.A. GRASSROOT POLITICS 3

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	310,288	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	20,000	345,000
22020101					LOCAL TRAVEL & TRANSPORT:			100,000
22020102	70451	130000010105	02101	50610881	LOCAL TRAVEL & TRANSPORT:	200,000	20,000	245,000
22020103					UTILITIES -GENERAL	-	-	150,000
22020104					TELEPHONE CHARGES			100,000
220202					INTERNET ACCESS CHARGES			50,000
22020201					MATERIALS & SUPPLIES -GENERAL	200,000	10,000	400,000
22020202	70133	130000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER	200,000	10,000	250,000
22020203					NEWSPAPERS			50,000
22020204					MAGAZINES & PERIODICALS			100,000
22020205					MAINTENANCE SERVICES -GENERAL	400,000	200,000	600,000
22020206	70160	130000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000	100,000	250,000
22020207	70160	130000010105	02102	50610801	MAINTENANCE OF OFFICE	100,000	100,000	100,000
22020208	70160	130000010105	02102	50610801	MAINTENANCE OF OFFICE / IT	100,000		150,000
220203					OTHER MAINTENANCE SERVICES			100,000
22020301					TRAINING -GENERAL	-	-	100,000
22020302					LOCAL TRAINING			100,000
22020304					OTHER SERVICES -GENERAL	50,000	-	50,000
22020305	70560	130000010105	02101	50610801	CLEANING & FUMIGATION SERVICES	50,000		50,000
22020306					CONSULTING & PROFESSIONAL	-	-	-
22020307					FINANCIAL CONSULTING			
22020308					FUEL & LUBRICANTS -GENERAL	140,000	80,000	250,000
22020309	70432	130000010105	02101	50610801	MOTOR VEHICLE FUEL COST	140,000	80,000	250,000
22020310					FINANCIAL CHARGES -GENERAL	10,000	288	5,000
22020311	70160	130000010105	02101	50610801	BANK CHARGES (OTHER THAN	10,000	287.50	5,000
220204					MISCELLANEOUS EXPENSES	-	-	100,000
22020401					REFRESHMENT & MEALS			100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	310,288	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	310,288	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100206200 S.S.A. GRASSROOT POLITICS 4

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	200,210	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	-	345,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT:			100,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT:	200,000		245,000
220202					UTILITIES -GENERAL	-	-	150,000
22020202	70460			50610801	TELEPHONE CHARGES			100,000
22020203	70460			50610801	INTERNET ACCESS CHARGES			50,000
220203					MATERIALS & SUPPLIES -GENERAL	200,000	80,000	400,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER	200,000	80,000	250,000
22020303	70133			50610801	NEWSPAPERS		-	50,000
22020304	70133			50610801	MAGAZINES & PERIODICALS			100,000
220204					MAINTENANCE SERVICES -GENERAL	400,000	100,000	600,000
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000	80,000	250,000
22020402	70160			50610801	MAINTENANCE OF OFFICE	100,000	-	100,000
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT	100,000	20,000	150,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES			100,000
220205					TRAINING -GENERAL	-	-	100,000
22020501	70160			50610801	LOCAL TRAINING			100,000
220206					OTHER SERVICES -GENERAL	50,000	-	50,000
22020605	70560			50610801	CLEANING & FUMIGATION SERVICES	50,000		50,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	140,000	20,000	250,000
22020801	70432			50610801	MOTOR VEHICLE FUEL COST	140,000	20,000	250,000

220209					FINANCIAL CHARGES -GENERAL	10,000	210	5,000
22020901	70160			50610801	BANK CHARGES (OTHER THAN	10,000	210	5,000
220210					MISCELLANEOUS EXPENSES	-	-	100,000
22021001	70160			50610801	REFRESHMENT & MEALS			100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	200,210	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	200,210	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100206300 S.S.A. GRASSROOT POLITICS 5

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	200,210	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	-	345,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT:		-	100,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT:	200,000		245,000
220202					UTILITIES -GENERAL	-	-	150,000
22020202	70460			50610801	TELEPHONE CHARGES			100,000
22020203	70460			50610801	INTERNET ACCESS CHARGES			50,000
220203					MATERIALS &SUPPLIES -GENERAL	200,000	80,000	400,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER	200,000	80,000	250,000
22020303	70133			50610801	NEWSPAPERS		-	50,000
22020304	70133			50610801	MAGAZINES & PERIODICALS			100,000
220204					MAINTENANCE SERVICES -GENERAL	400,000	100,000	600,000
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000	80,000	250,000
22020402	70160			50610801	MAINTENANCE OF OFFICE	100,000	-	100,000
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT	100,000	20,000	150,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES			100,000
220205					TRAINING -GENERAL	-	-	100,000
22020501	70160			50610801	LOCAL TRAINING			100,000
220206					OTHER SERVICES -GENERAL	50,000	-	50,000
22020605	70560			50610801	CLEANING & FUMIGATION SERVICES	50,000		50,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	140,000	20,000	250,000
22020801	70432			50610801	MOTOR VEHICLE FUEL COST	140,000	20,000	250,000
220209					FINANCIAL CHARGES -GENERAL	10,000	210	5,000
22020901	70160			50610801	BANK CHARGES (OTHER THAN	10,000	210	5,000
220210					MISCELLANEOUS EXPENSES	-	-	100,000
22021001	70160			50610801	REFRESHMENT & MEALS			100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	200,210	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	200,210	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100206400 S.S.A. GRASSROOT POLITICS 6

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	200,210	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	-	345,000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT:		-	100,000
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT:	200,000		245,000
220202					UTILITIES -GENERAL	-	-	150,000
22020202	70460			50610801	TELEPHONE CHARGES			100,000
22020203	70460			50610801	INTERNET ACCESS CHARGES			50,000
220203					MATERIALS &SUPPLIES -GENERAL	200,000	80,000	400,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER	200,000	80,000	250,000
22020303	70133			50610801	NEWSPAPERS		-	50,000
22020304	70133			50610801	MAGAZINES & PERIODICALS			100,000
220204					MAINTENANCE SERVICES -GENERAL	400,000	100,000	600,000
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000	80,000	250,000
22020402	70160			50610801	MAINTENANCE OF OFFICE	100,000	-	100,000
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT	100,000	20,000	150,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES			100,000
220205					TRAINING -GENERAL	-	-	100,000
22020501	70160			50610801	LOCAL TRAINING			100,000
220206					OTHER SERVICES -GENERAL	50,000	-	50,000
22020605	70560			50610801	CLEANING & FUMIGATION SERVICES	50,000		50,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	140,000	20,000	250,000
22020801	70432			50610801	MOTOR VEHICLE FUEL COST	140,000	20,000	250,000
220209					FINANCIAL CHARGES -GENERAL	10,000	210	5,000
22020901	70160			50610801	BANK CHARGES (OTHER THAN	10,000	210	5,000
220210					MISCELLANEOUS EXPENSES	-	-	100,000
22021001	70160			50610801	REFRESHMENT & MEALS			100,000
					SUMMARY OF MDA			

					PERSONNEL COST				
					OVERHEAD COST	1,000,000	200,210	2,000,000	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	1,000,000	200,210	2,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100206900 S. S.A. INTER-PARTY RELATIONS

CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
2202				OVERHEAD COST	1,000,000	-	2,000,000
220201				TRAVEL & TRANSPORT -GENERAL	200,000	-	300,000
22020101				LOCAL TRAVEL & TRANSPORT:			
22020102	70160	2101	50610801	LOCAL TRAVEL & TRANSPORT:	200,000		300,000
220202				UTILITIES -GENERAL	10,000	-	150,000
22020201	70160	2101	50610801	ELECTRICITY CHARGES	3,000		
22020202	70160	2101	50610801	TELEPHONE CHARGES	2,000		
22020203				INTERNET ACCESS CHARGES			90,000
22020204	70160	2101	50610801	SATELLITE BROADCASTING ACCESS	5,000		60,000
220203				MATERIALS & SUPPLIES -GENERAL	90,000	-	130,000
22020301	70160	2101	50610801	OFFICE STATIONERIES / COMPUTER	50,000		120,000
22020302	70160	2101	50610801	BOOKS	30,000		
22020303	70160	2101	50610801	NEWSPAPERS	10,000		10,000
220204				MAINTENANCE SERVICES -GENERAL	100,000	-	390,000
22020401	70160	2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	50,000		250,000
22020402	70160	2101	50610801	MAINTENANCE OF OFFICE	40,000		140,000
22020406	70160	2101	50610801	OTHER MAINTENANCE SERVICES	10,000		
220205				TRAINING -GENERAL	400,000	-	600,000
22020501	70160	2101	50610801	LOCAL TRAINING	400,000		600,000
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	90,000	-	180,000
22020801	70160	2101	50610801	MOTOR VEHICLE FUEL COST	80,000		180,000
22020802	70160	2101	50610801	OTHER TRANSPORT EQUIPMENT	10,000		
220209				FINANCIAL CHARGES -GENERAL	10,000	-	-
22020901	70160	2101	50610801	BANK CHARGES (OTHER THAN	5,000		
22020902	70160	2101	50610801	INSURANCE PREMIUM	3,000		
22020904	70160	2101	50610801	OTHER CRF BANK CHARGES	2,000		
220210				MISCELLANEOUS EXPENSES	100,000	-	250,000
22021001				REFRESHMENT & MEALS			50,000
22021007	70160	2101	50610801	WELFARE PACKAGES	100,000		200,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	1,000,000	-	2,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	1,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100207000 S. S.A. INTRA-PARTY RELATIONS

CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
2202				OVERHEAD COST	1,000,000	-	2,000,000
220201				TRAVEL & TRANSPORT -GENERAL	200,000	-	300,000
22020101				LOCAL TRAVEL & TRANSPORT:			
22020102	70160	2101	50610801	LOCAL TRAVEL & TRANSPORT:	200,000		300,000
220202				UTILITIES -GENERAL	10,000	-	150,000
22020201	70160	2101	50610801	ELECTRICITY CHARGES	3,000		
22020202	70160	2101	50610801	TELEPHONE CHARGES	2,000		
22020203				INTERNET ACCESS CHARGES			90,000
22020204	70160	2101	50610801	SATELLITE BROADCASTING ACCESS	5,000		60,000
220203				MATERIALS & SUPPLIES -GENERAL	90,000	-	130,000
22020301	70160	2101	50610801	OFFICE STATIONERIES / COMPUTER	50,000		120,000
22020302	70160	2101	50610801	BOOKS	30,000		
22020303	70160	2101	50610801	NEWSPAPERS	10,000		10,000
220204				MAINTENANCE SERVICES -GENERAL	100,000	-	390,000
22020401	70160	2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	50,000		250,000
22020402	70160	2101	50610801	MAINTENANCE OF OFFICE	40,000		140,000
22020406	70160	2101	50610801	OTHER MAINTENANCE SERVICES	10,000		
220205				TRAINING -GENERAL	400,000	-	600,000
22020501	70160	2101	50610801	LOCAL TRAINING	400,000		600,000
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	90,000	-	180,000
22020801	70160	2101	50610801	MOTOR VEHICLE FUEL COST	80,000		180,000
22020802	70160	2101	50610801	OTHER TRANSPORT EQUIPMENT	10,000		
220209				FINANCIAL CHARGES -GENERAL	10,000	-	-
22020901	70160	2101	50610801	BANK CHARGES (OTHER THAN	5,000		
22020902	70160	2101	50610801	INSURANCE PREMIUM	3,000		
22020904	70160	2101	50610801	OTHER CRF BANK CHARGES	2,000		

220210					MISCELLANEOUS EXPENSES	100,000	-	250,000
22021001					REFRESHMENT & MEALS			50,000
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000		200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100209300 S.S.A. SPECIAL DUTIES 1

CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
2202				OVERHEAD COST	1,000,000	-	2,000,000
220201				TRAVEL & TRANSPORT -GENERAL	200,000	-	500,000
22020102	70160		50650011	LOCAL TRAVEL & TRANSPORT:	200,000		500,000
220202				UTILITIES -GENERAL	50,000	-	200,000
22020201	70160		50650011	ELECTRICITY CHARGES	50,000		50,000
22020202				TELEPHONE CHARGES			50,000
22020205				WATER RATES			50,000
22020206				SEWERAGE CHARGES			50,000
220203				MATERIALS &SUPPLIES -GENERAL	150,000	-	250,000
22020301	70160		50650011	OFFICE STATIONERIES / COMPUTER	150,000		100,000
22020303				NEWSPAPERS			50,000
22020305				PRINTING OF NON SECURITY			100,000
220204				MAINTENANCE SERVICES -GENERAL	200,000	-	400,000
22020401	70160		50650011	MAINTENANCE OF MOTOR VEHICLE /	100,000		100,000
22020402	70160		50650011	MAINTENANCE OF OFFICE	100,000		100,000
22020405				MAINTENANCE OF			100,000
22020406				OTHER MAINTENANCE SERVICES			100,000
220205				TRAINING -GENERAL	100,000	-	50,000
22020501	70160		50650011	LOCAL TRAINING	100,000		50,000
220206				OTHER SERVICES -GENERAL	50,000	-	100,000
22020601				SECURITY SERVICES			50,000
22020605	70160		50650011	CLEANING & FUMIGATION SERVICES	50,000		50,000
220207				CONSULTING & PROFESSIONAL	100,000	-	-
22020707	70160		50650011	AGRICULTURAL CONSULTING	100,000		
220208				FUEL & LUBRICANTS -GENERAL	-	-	200,000
22020801				MOTOR VEHICLE FUEL COST			100,000
22020803				PLANT / GENERATOR FUEL COST			100,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	150,000	-	300,000
22021001	70160		50650011	REFRESHMENT & MEALS	50,000		100,000
22021003				PUBLICITY & ADVERTISEMENTS			100,000
22021006				POSTAGES & COURIER SERVICES			50,000
22021007	70160		50650011	WELFARE PACKAGES	100,000		50,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	1,000,000	-	2,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	1,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100209700 S.S.A. TALENT DEVELOPMENT

CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
2202				OVERHEAD COST	1,000,000	199,450	2,000,000
220201				TRAVEL & TRANSPORT -GENERAL	-	-	100,000
22020101				LOCAL TRAVEL & TRANSPORT:			100,000
22020102				LOCAL TRAVEL & TRANSPORT:			
220202				UTILITIES -GENERAL	120,000	20,000	120,000
22020201	70435	2101	50610800	ELECTRICITY CHARGES	120,000	20,000	120,000
220203				MATERIALS &SUPPLIES -GENERAL	720,000	129,000	870,000
22020301	70133	2101	50610800	OFFICE STATIONERIES / COMPUTER	600,000	100,000	750,000
22020304	70133	2101	5061800	MAGAZINES & PERIODICALS	120,000	29,000	120,000
220204				MAINTENANCE SERVICES -GENERAL	-	-	360,000
22020401				MAINTENANCE OF MOTOR VEHICLE /			360,000
220205				TRAINING -GENERAL	-	-	-
22020501				LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	50,000	300,000
22020702	70160	2101	50610800	INFORMATION TECHNOLOGY	-	50,000	300,000
220208				FUEL & LUBRICANTS -GENERAL	150,000	-	240,000
22020801	70432	2101	50610800	MOTOR VEHICLE FUEL COST	150,000	-	240,000
220209				FINANCIAL CHARGES -GENERAL	10,000	450	10,000
22020901	70112	2101	50610800	BANK CHARGES (OTHER THAN	10,000	450	10,000
220210				MISCELLANEOUS EXPENSES	-	-	-
22021001				REFRESHMENT & MEALS			
22021002				HONORARIUM & SITTING			
				SUMMARY OF MDA			
				PERSONNEL COST			

				OVERHEAD COST	1,000,000	199,450	2,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	1,000,000	199,450	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100212200 S.S.A. MOBILISATION

CODE	NAL			GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	1,000,000	-	2,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	-	300,000
22020101					LOCAL TRAVEL & TRANSPORT:			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	200,000		300,000
220202					UTILITIES -GENERAL	10,000	-	150,000
22020201	70160		2101	50610801	ELECTRICITY CHARGES	3,000		
22020202	70160		2101	50610801	TELEPHONE CHARGES	2,000		
22020203					INTERNET ACCESS CHARGES			90,000
22020204	70160		2101	50610801	SATELLITE BROADCASTING ACCESS	5,000		60,000
220203					MATERIALS & SUPPLIES -GENERAL	90,000	-	130,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	50,000		120,000
22020302	70160		2101	50610801	BOOKS	30,000		
22020303	70160		2101	50610801	NEWSPAPERS	10,000		10,000
220204					MAINTENANCE SERVICES -GENERAL	100,000	-	390,000
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	50,000		250,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE	40,000		140,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES	10,000		
220205					TRAINING -GENERAL	400,000	-	600,000
22020501	70160		2101	50610801	LOCAL TRAINING	400,000		600,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	90,000	-	180,000
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	80,000		180,000
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT	10,000		
220209					FINANCIAL CHARGES -GENERAL	10,000	-	-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN	5,000		
22020902	70160		2101	50610801	INSURANCE PREMIUM	3,000		
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES	2,000		
220210					MISCELLANEOUS EXPENSES	100,000	-	250,000
22021001					REFRESHMENT & MEALS			50,000
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000		200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	2,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	-	2,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100212800 S. A. HOSPITAL ADMINISTRATION

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202				73701200	OVERHEAD COST	2,000,000.00	-	7,400,000.00
220201					TRAVEL & TRANSPORT -GENERAL	0		
22020101					LOCAL TRAVEL & TRANSPORT:			
220202					UTILITIES -GENERAL	-		3000000
22020202	70460			73701200	TELEPHONE CHARGES			3000000
220203					MATERIALS & SUPPLIES -GENERAL	540,000	-	3000000
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER	540,000		3000000
220204					MAINTENANCE SERVICES -GENERAL	0	0	0
22020401					MAINTENANCE OF MOTOR VEHICLE /			
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	0
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	600000	0	970000
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	600,000.00		970000
220209					FINANCIAL CHARGES -GENERAL	60,000.00		30000
22020901	70411			73701200	BANK CHARGES (OTHER THAN	60,000.00		30000
220210					MISCELLANEOUS EXPENSES	800,000.00	0	400000
22021001	70472			73701200	REFRESHMENT & MEALS	800,000.00		400000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	7,400,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	2,000,000	-	7,400,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100213900 GOVERNOR'S SPECIAL REPRESENTATIVE ABUJA								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202				73701200	OVERHEAD COST	2,000,000.00	-	7,400,000.00
220201					TRAVEL & TRANSPORT -GENERAL	0		
22020101					LOCAL TRAVEL & TRANSPORT:			
220202					UTILITIES -GENERAL	-		3000000
22020202	70460			73701200	TELEPHONE CHARGES			3000000
220203					MATERIALS & SUPPLIES -GENERAL	540,000	-	3000000
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER	540,000		3000000
220204					MAINTENANCE SERVICES -GENERAL	0	0	0
22020401					MAINTENANCE OF MOTOR VEHICLE /			
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	0
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	600000	0	970000
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	600,000.00		970000
220209					FINANCIAL CHARGES -GENERAL	60,000.00		30000
22020901	70411			73701200	BANK CHARGES (OTHER THAN	60,000.00		30000
220210					MISCELLANEOUS EXPENSES	800,000.00	0	400000
22021001	70472			73701200	REFRESHMENT & MEALS	800,000.00		400000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	7,400,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	2,000,000	-	7,400,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011100500100 S. S.A MILLENIUM DEVELOPMENT GOALS (MDGs)								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	0	158,299,724.09	252,777,191
21010101	70131			50610801	SALARY	0	147,420,334.05	240,525,591
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	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	3,700,000	72,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	-	10,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT:	1,000,000		5,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	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	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			1,000,000
22020306					PRINTING OF SECURITY			2,000,000
22020308					FIELD & CAMPING MATERIALS			
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 /	2,100,000		4,500,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE	900,000		1,000,000
22020404					MAINTENANCE OF OFFICE / IT			500,000
22020405	70133		02101	50610801	MAINTENANCE OF	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			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	1,000,000	-	2,500,000
22020701					FINANCIAL CONSULTING	300,000		500,000
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	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			
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		50,000
220210					MISCELLANEOUS EXPENSES	1,300,000	3,000,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	400,000	2,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING		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
22021008					SUBSCRIPTION TO PROFESSIONAL	300,000	1,000,000
23					CAPITAL EXPENDITURE	0	45,000,000
2301					FIXED ASSETS PURCHASED	0	35,000,000
230101					PURCHASE OF FIXED ASSETS -		10,000,000
23010103					PURCHASE OF RESIDENTIAL		10,000,000
23010104					PURCHASE MOTOR CYCLES		1,000,000
23010105					PURCHASE OF MOTOR VEHICLES		1,000,000
23010106					PURCHASE OF VANS		1,500,000
23010108					PURCHASE OF BUSES		700,000
23010109					PURCHASE OF SEA BOATS		300,000
23010110					PURCHASE OF SHIPS		5,000,000
23010115					PURCHASE OF PHOTOCOPYING		1,500,000
23010120					PURCHASE OF CANTEEN / KITCHEN		4,000,000
2302					CONSTRUCTION / PROVISION	0	200,000
230201					CONSTRUCTION / PROVISION OF		
23020118					CONSTRUCTION / PROVISION OF		2,000,000
2303					REHABILITATION / REPAIRS	0	800,000
230301					REHABILITATION / REPAIRS OF		
23030121					REHABILITATION / REPAIRS OF		5,000,000
23030125					REHABILITATION/REPAIRS- POWER		2,000,000
23030127					REHABILITATION/REPAIRS- ICT		1,000,000
					SUMMARY OF MDA		
					PERSONNEL COST	-	158,299,724
					OVERHEAD COST	18,000,000	3,700,000
					CFRC		72,000,000
					CAPITAL EXPENDITURE	-	45,000,000
					TOTAL	18,000,000	161,999,724
							369,777,191

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	0	158,299,724.09	252,777,191
21010101	70131			50610801	SALARY	0	147,420,334.05	240,525,591
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	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	37,000,000	3,700,000	72,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	-	10,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT:	2,000,000		5,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	2,000,000		5,000,000
220202					UTILITIES -GENERAL	2,000,000	-	3,500,000
22020201	70434		02101	50610801	ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES	500,000		500,000
22020203					INTERNET ACCESS CHARGES	500,000		1,000,000
22020206	70160		02101	50610801	SEWERAGE CHARGES			1,000,000
220203					MATERIALS & SUPPLIES -GENERAL	5,100,000	110,000	14,600,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER	2,000,000	110,000	10,000,000
22020302	70160		02101	50610801	BOOKS			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	300,000		1,000,000
22020306					PRINTING OF SECURITY	800,000		2,000,000
22020308					FIELD & CAMPING MATERIALS	1,100,000		
22020309					UNIFORMS & OTHER CLOTHING	500,000		1,000,000
220204					MAINTENANCE SERVICES -GENERAL	10,000,000	30,000	11,100,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	4,000,000		4,500,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE	500,000		1,000,000
22020404					MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405	70133		02101	50610801	MAINTENANCE OF	1,000,000	30,000	1,000,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES			3,000,000
22020408					MAINTENANCE OF SEA BOATS	3,000,000		1,000,000
22020411					MAINTENANCE OF COMMUNICATION	1,000,000		100,000

220205					TRAINING -GENERAL	6,000,000	-	5,000,000
22020501	70160		02101	50610801	LOCAL TRAINING	6,000,000		5,000,000
220206					OTHER SERVICES -GENERAL	4,000,000	50,000	7,000,000
22020601	70133		02101	50610801	SECURITY SERVICES	2,000,000		2,000,000
22020602					OFFICE RENT	2,000,000		4,000,000
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES		50,000	1,000,000
220207					CONSULTING & PROFESSIONAL	1,900,000	-	2,500,000
22020701					FINANCIAL CONSULTING	200,000		500,000
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	1,500,000		1,000,000
22020703	70133		02101	50610801	LEGAL SERVICES	200,000		1,000,000
220208					FUEL & LUBRICANTS -GENERAL	2,000,000	510,000	6,000,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	600,000	510,000	2,500,000
22020802					OTHER TRANSPORT EQUIPMENT			
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	400,000		2,500,000
22020805					SEA BOAT FUEL COST	1,000,000		1,000,000
220209					FINANCIAL CHARGES -GENERAL	500,000	-	50,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN	500,000		50,000
220210					MISCELLANEOUS EXPENSES	2,900,000	3,000,000	10,250,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000		2,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING			1,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000		1,000,000
22021004					MEDICAL EXPENSES-LOCAL	1,000,000		2,000,000
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	100,000		250,000
22021007	70160		02101	50610801	WELFARE PACKAGES	500,000	3,000,000	3,000,000
22021008					SUBSCRIPTION TO PROFESSIONAL	300,000		1,000,000
23					CAPITAL EXPENDITURE	0	0	45,000,000
2301					FIXED ASSETS PURCHASED	0	0	35,000,000
230101					PURCHASE OF FIXED ASSETS -			10,000,000
23010103					PURCHASE OF RESIDENTIAL			10,000,000
23010104					PURCHASE MOTOR CYCLES			1,000,000
23010105					PURCHASE OF MOTOR VEHICLES			1,000,000
23010106					PURCHASE OF VANS			1,500,000
23010108					PURCHASE OF BUSES			700,000
23010109					PURCHASE OF SEA BOATS			300,000
23010110					PURCHASE OF SHIPS			5,000,000
23010115					PURCHASE OF PHOTOCOPYING			1,500,000
23010120					PURCHASE OF CANTEEN / KITCHEN			4,000,000
2302					CONSTRUCTION / PROVISION	0	0	200,000,000
230201					CONSTRUCTION / PROVISION OF			
23020118					CONSTRUCTION / PROVISION OF			2,000,000
2303					REHABILITATION / REPAIRS	0	0	800,000,000
230301					REHABILITATION / REPAIRS OF			
23030121					REHABILITATION / REPAIRS OF			5,000,000
23030125					REHABILITATION/REPAIRS- POWER			2,000,000
23030127					REHABILITATION/REPAIRS- ICT			1,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	-	158,299,724	252,777,191
					OVERHEAD COST	37,000,000	3,700,000	72,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	45,000,000
					TOTAL	37,000,000	161,999,724	369,777,191

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101000100 DUE PROCESS BUREAU.								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	23,914,813		28,147,518
21010101					SALARY	23,494,813		27,487,518
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL CONTRIBU	420,000		660,000
210201					ALLOWANCES	420,000		660,000
21020101					NON REGULAR ALLOWANCES			
21020103					Medical Allowances	420,000		660,000
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	6,000,000	1,180,000	15,500,000
220201					TRAVEL & TRANSPORT -GENERAL	300,000	360,000	3,000,000
22020101					LOCAL TRAVEL & TRANSPORT:			2,000,000
22020102	70133	0013000001010	02101	50610800	LOCAL TRAVEL & TRANSPORT:	300,000	360,000	1,000,000
220202					UTILITIES -GENERAL	1,300,000	-	2,000,000
22020201					ELECTRICITY CHARGES			2,000,000
22020203	70460	0013000001010	02101	50610800	INTERNET ACCESS CHARGES	1,000,000		
22020208	70133	0013000001010	02101		SOFTWARE CHARGES/ LICENSE	300,000		
220203					MATERIALS & SUPPLIES -GENERAL	530,000	-	500,000
22020301	70133	0013000001010	02101	50610800	OFFICE STATIONERIES / COMPUTER	200,000		300,000
22020303	70133	0013000001010	02101	50610800	NEWSPAPERS	50,000		200,000
22020304	70133	0013000001010	02101	50610800	MAGAZINES & PERIODICALS	130,000		
22020305	70133	0013000001010	02101	50610800	PRINTING OF NON SECURITY	150,000		
220204					MAINTENANCE SERVICES -GENERAL	1,500,000	160,000	3,000,000

22020401	70133	0013000001010	02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	300,000	160,000	1,000,000
22020403	70133	0013000001010	02101	50610800	MAINTENANCE OF OFFICE BUILDING	300,000		
22020404	70133	0013000001010	02101	50610800	MAINTENANCE OF OFFICE / IT	200,000		
22020405					MAINTENANCE OF			2,000,000
22020406	70133	0013000001010	02101	50610800	OTHER MAINTENANCE SERVICES	200,000		
22020411	70133	0013000001010	02101	50610800	MAINTENANCE OF COMMUNICATION	500,000		
220205					TRAINING -GENERAL	300,000	260,000	2,000,000
22020501	70133	0013000001010	02101	50610800	LOCAL TRAINING	300,000	260,000	2,000,000
220206					OTHER SERVICES -GENERAL	320,000	-	200,000
22020601	70220	0013000001010	02101	50610800	SECURITY SERVICES	120,000		
22020605	70131	0013000001010	02101	50610800	CLEANING & FUMIGATION SERVICES	200,000		200,000
220207					CONSULTING & PROFESSIONAL	500,000	-	-
22020702	70131	0013000001010	02101	50610800	INFORMATION TECHNOLOGY	300,000		
22020704	70131	0013000001010	02101	50610800	ENGINEERING SERVICES	200,000		
220208					FUEL & LUBRICANTS -GENERAL	400,000	170,000	3,000,000
22020801	70133	0013000001010	02101	50610800	MOTOR VEHICLE FUEL COST	200,000	170,000	1,000,000
22020803	70133	0013000001010	02101	50610800	PLANT / GENERATOR FUEL COST	200,000		2,000,000
220209					FINANCIAL CHARGES -GENERAL	70,000	50,000	-
22020901	70112	0013000001010	02101	50610800	BANK CHARGES (OTHER THAN	70,000	50,000	
220210					MISCELLANEOUS EXPENSES	780,000	180,000	1,800,000
22021001	70133	0013000001010	02101	50610800	REFRESHMENT & MEALS	200,000	50,000	500,000
22021002	70133	0013000001010	02101	50610800	HONORARIUM & SITTING	200,000	30,000	1,000,000
22021003	70133	0013000001010	02101	50610800	PUBLICITY & ADVERTISEMENTS	200,000	100,000	300,000
22021006	70133	0013000001010	02101	50610800	POSTAGES & COURIER SERVICES	50,000		
22021007	70133	0013000001010	02101	50610800	WELFARE PACKAGES	130,000		
					SUMMARY OF MDA			
					PERSONNEL COST	23,914,813		28,147,518
					OVERHEAD COST	6,000,000		15,500,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	29,914,813		43,647,518

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101300100 SECRETARY TO THE STATE GOVERNMENT (SSG)								
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET	
2				EXPENDITURES				
2202				OVERHEAD COST	100,000,000.00	76,400,000.00	258,000,000.00	
220201				TRAVEL & TRANSPORT -GENERAL	4,500,000.00	4000000	5000000	
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:	4,500,000.00	4000000	
22020102				LOCAL TRAVEL & TRANSPORT:			5000000	
220202				UTILITIES -GENERAL	2,000,000.00	1300000	3000000	
22020202	70460		2101	50610801	TELEPHONE CHARGES	500,000.00	300000	1500000
22020206	70630		2101	50610801	SEWERAGE CHARGES	1,500,000.00	1000000	1500000
220203				MATERIALS &SUPPLIES -GENERAL	6,000,000.00	4400000	11000000	
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	4,000,000.00	3000000	5000000
22020303	70830		2101	50610801	NEWSPAPERS	500,000.00	400000	1000000
22020304	70830		2101	50610801	MAGAZINES & PERIODICALS	500,000.00	300000	2000000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	500,000.00	400000	2000000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	500,000.00	300000	1000000
220204				MAINTENANCE SERVICES -GENERAL	7,000,000.00	5000000	4000000	
22020401				MAINTENANCE OF MOTOR VEHICLE /			2000000	
22020402				MAINTENANCE OF OFFICE			2000000	
22020403	70451		2101	50610801	MAINTENANCE OF OFFICE BUILDING	5,000,000.00	4000000	
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	2,000,000.00	1000000	
220205				TRAINING -GENERAL	-	0	0	
22020501				LOCAL TRAINING				
220206				OTHER SERVICES -GENERAL	-	0	0	
22020605				CLEANING & FUMIGATION SERVICES				
220207				CONSULTING & PROFESSIONAL	700,000.00	0	1000000	
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	700,000.00		1000000
220208				FUEL & LUBRICANTS -GENERAL	800,000.00	700000	1000000	
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	800,000.00	700000	1000000
220209				FINANCIAL CHARGES -GENERAL	-	0	0	
22020901				BANK CHARGES (OTHER THAN				
220210				MISCELLANEOUS EXPENSES	79,000,000.00	61000000	233000000	
22021001	70160		2101	50610801	REFRESHMENT & MEALS	2,000,000.00	1000000	3000000
22021002	70160		2101	50610801	HONORARIUM & SITTING	32,000,000.00	25000000	200000000
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000.00	3000000	8000000
22021007	71090		2101	50610801	WELFARE PACKAGES	7,000,000.00	5000000	2000000
22021021	70860		2101	50610801	SPECIAL DAYS/CELEBRATIONS	34,000,000.00	27000000	20000000
23				CAPITAL EXPENDITURE	-	-	190,000,000	
2301				FIXED ASSETS PURCHASED	-	-	190,000,000	
230101				PURCHASE OF FIXED ASSETS -				
23010112	70160		50610801	PURCHASE OF OFFICE FURNITURE			20,000,000	
23010113	70160		50610801	PURCHASE OF COMPUTERS			5,000,000	
23010114	70160		50610801	PURCHASE OF COMPUTER			2,000,000	
23010115	70160		50610801	PURCHASE OF PHOTOCOPYING			3,000,000	
23010117	70160		50610801	PURCHASE OF SHREDDING			2,000,000	
23010118	70160		50610801	PURCHASE OF SCANNERS			3,000,000	
23010123	70160		50610801	PURCHASE OF FIRE FIGHTING			40,000,000	
23010128	70850		50610801	PURCHASE OF SECURITY			115,000,000	
				SUMMARY OF MDA				
				PERSONNEL COST				
				OVERHEAD COST	100,000,000	76,400,000	258,000,000	
				CFRC				
				CAPITAL EXPENDITURE	-	-	190,000,000	
				TOTAL	100,000,000	76,400,000	448,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101300200 GENERAL SERVICES (SSG OFFICE)								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES	5,670,833,132	#REF!	#REF!
21					PERSONNEL COST	5,125,833,132	-	4,244,167,043
21010101					SALARY	-		574,843,624
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND	5,125,833,132		360,672,679
2102					ALLOWANCES AND SOCIAL	-	-	3,308,650,740
210201					ALLOWANCES	-	-	3,308,650,740
21020101					NON REGULAR ALLOWANCES	-		3,261,031,685
21020103					Medical Allowances	-		47,619,055
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	530,000,000	#REF!	#REF!
220201					TRAVEL & TRANSPORT -GENERAL	5,000,000	2,000,000	6,000,000
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:	3,000,000	1,000,000	5,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	2,000,000	1,000,000	1,000,000
220202					UTILITIES -GENERAL	21,000,000	18,000,000	10,250,000
22020201	70435		2101	50610801	ELECTRICITY CHARGES	9,000,000	8,000,000	10,000,000
22020205	70230		2101	50610801	WATER RATES	3,000,000	2,000,000	250,000
22020206	70510		2101	50610801	SEWERAGE CHARGES	9,000,000	8,000,000	
220203					MATERIALS & SUPPLIES -GENERAL	10,000,000	8,400,000	3,050,000
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	8,000,000	7,500,000	2,000,000
22020303	70830		2101	50610801	NEWSPAPERS	500,000	350,000	100,000
22020304	70830		2101	50610801	MAGAZINES & PERIODICALS	500,000	250,000	50,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	500,000	300,000	500,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		400,000
220204					MAINTENANCE SERVICES -GENERAL	74,300,000	42,000,000	49,000,000
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,000,000	1,000,000	1,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE	9,300,000	7,000,000	1,000,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING	22,000,000	18,000,000	2,000,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	5,000,000	1,000,000	1,000,000
22020405	70160		2101	50610801	MAINTENANCE OF	34,000,000	14,000,000	40,000,000
22020411	70460		2101	50610801	MAINTENANCE OF COMMUNICATION	2,000,000	1,000,000	4,000,000
220205					TRAINING -GENERAL	20,000,000	-	10,000,000
22020501	70980		2101	50610801	LOCAL TRAINING	20,000,000		10,000,000
220206					OTHER SERVICES -GENERAL	65,000,000	52,000,000	5,000,000
22020602	70160		2101	50610801	OFFICE RENT	55,000,000	45,000,000	
22020605	70560		2101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000	7,000,000	5,000,000
220207					CONSULTING & PROFESSIONAL	700,000	-	-
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	700,000		
220208					FUEL & LUBRICANTS -GENERAL	66,000,000	39,000,000	24,000,000
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	6,000,000	4,000,000	24,000,000
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	60,000,000	35,000,000	
220209					FINANCIAL CHARGES -GENERAL	5,000,000	3,500,000	5,000,000
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN	5,000,000	3,500,000	5,000,000
220210					MISCELLANEOUS EXPENSES	263,000,000	157,000,000	1,347,320,000
22021001	70160		2101	50610801	REFRESHMENT & MEALS	5,000,000	2,000,000	5,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING	40,000,000	25,000,000	300,000,000
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	3,000,000	2,000,000	5,000,000
22021007	71090		2101	50610801	WELFARE PACKAGES	15,000,000	8,000,000	5,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	200,000,000	120,000,000	1,032,320,000
23					CAPITAL EXPENDITURE	-		882,400,000
230101					PURCHASE OF FIXED ASSETS -	-		82,400,000
23010112					PURCHASE OF OFFICE FURNITURE			20,000,000
23010113					PURCHASE OF COMPUTERS			4,000,000
23010114					PURCHASE OF COMPUTER			1,000,000
23010115					PURCHASE OF PHOTOCOPYING			5,000,000
23010117					PURCHASE OF SHREDDING			200,000
23010118					PURCHASE OF SCANNERS			200,000
23010123	70160			50610801	PURCHASE OF FIRE FIGHTING			2,000,000
23010128	70250			50610801	PURCHASE OF SECURITY			50,000,000
2302					CONSTRUCTION / PROVISION	0	0	-
230201					CONSTRUCTION / PROVISION OF			
23020127					CONSTRUCTION OF ICT			
2303					REHABILITATION / REPAIRS	0	0	-
230301					REHABILITATION / REPAIRS OF FIXED			
23030127					REHABILITATION/REPAIRS- ICT			
2304					PRESERVATION OF THE	0	0	0
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS		0	800,000,000
230501					ACQUISITION OF NON TANGIBLE			
23050104	70160			50610801	ANNIVERSARIES/CELEBRATIONS	800,000,000		800,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	5,125,833,132		4,244,167,043
					OVERHEAD COST	530,000,000		#REF!
					CFRC			
					CAPITAL EXPENDITURE	-		882,400,000

					TOTAL	5,655,833,132		#REF!	
BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 011101301400 Political & Economic Affairs Bureau (SSG OFFICE)									
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET	
2					EXPENDITURES	20,000,000	#REF!	#REF!	
21					PERSONNEL COST		-	4,244,167,043	
21010101					SALARY			574,843,624	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND			360,672,679	
2102					ALLOWANCES AND SOCIAL	-	-	3,308,650,740	
210201					ALLOWANCES	-	-	3,308,650,740	
21020101					NON REGULAR ALLOWANCES			3,261,031,685	
21020103					Medical Allowances			47,619,055	
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	20,000,000	#REF!	#REF!	
220201					TRAVEL & TRANSPORT -GENERAL	4,500,000	2,000,000	6,000,000	
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT:	2,000,000	1,000,000	5,000,000	
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT:	2,500,000	1,000,000	1,000,000	
220202					UTILITIES -GENERAL	-	18,000,000	10,250,000	
22020201	70435		2101	50610801	ELECTRICITY CHARGES	-	8,000,000	10,000,000	
22020205	70230		2101	50610801	WATER RATES	-	2,000,000	250,000	
22020206	70510		2101	50610801	SEWERAGE CHARGES	-	8,000,000		
220203					MATERIALS & SUPPLIES -GENERAL	5,600,000	8,400,000	3,050,000	
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER	4,400,000	7,500,000	2,000,000	
22020303	70830		2101	50610801	NEWSPAPERS	500,000	350,000	100,000	
22020304	70830		2101	50610801	MAGAZINES & PERIODICALS	700,000	250,000	50,000	
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	-	300,000	500,000	
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	-		400,000	
220204					MAINTENANCE SERVICES -GENERAL	2,900,000	42,000,000	49,000,000	
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	1,000,000	1,000,000	1,000,000	
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE	900,000	7,000,000	1,000,000	
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING	-	18,000,000	2,000,000	
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	-	1,000,000	1,000,000	
22020405	70160		2101	50610801	MAINTENANCE OF	1,000,000	14,000,000	40,000,000	
22020411	70460		2101	50610801	MAINTENANCE OF COMMUNICATION	-	1,000,000	4,000,000	
220205					TRAINING -GENERAL	1,000,000	-	10,000,000	
22020501	70980		2101	50610801	LOCAL TRAINING	1,000,000		10,000,000	
220206					OTHER SERVICES -GENERAL	-	52,000,000	5,000,000	
22020602	70160		2101	50610801	OFFICE RENT	-	45,000,000		
22020605	70560		2101	50610801	CLEANING & FUMIGATION SERVICES	-	7,000,000	5,000,000	
220207					CONSULTING & PROFESSIONAL	500,000	-	-	
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	-			
22020703	70133		2101	50610801	LEGAL SERVICES	500,000			
220208					FUEL & LUBRICANTS -GENERAL	2,500,000	39,000,000	24,000,000	
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	4,000,000	24,000,000	
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	1,500,000	35,000,000		
220209					FINANCIAL CHARGES -GENERAL	-	3,500,000	5,000,000	
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN	-	3,500,000	5,000,000	
220210					MISCELLANEOUS EXPENSES	3,000,000	157,000,000	1,347,320,000	
22021001	70160		2101	50610801	REFRESHMENT & MEALS	1,000,000	2,000,000	5,000,000	
22021002	70160		2101	50610801	HONORARIUM & SITTING	1,500,000	25,000,000	300,000,000	
22021006					POSTAGES & COURIER SERVICES	500,000	2,000,000	5,000,000	
22021007	71090		2101	50610801	WELFARE PACKAGES	-	8,000,000	5,000,000	
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-	120,000,000	1,032,320,000	
23					CAPITAL EXPENDITURE	-		882,400,000	
230101					PURCHASE OF FIXED ASSETS -	-		82,400,000	
23010112					PURCHASE OF OFFICE FURNITURE			20,000,000	
23010113					PURCHASE OF COMPUTERS			4,000,000	
23010114					PURCHASE OF COMPUTER			1,000,000	
23010115					PURCHASE OF PHOTOCOPYING			5,000,000	
23010117					PURCHASE OF SHREDDING			200,000	
23010118					PURCHASE OF SCANNERS			200,000	
23010123	70160			50610801	PURCHASE OF FIRE FIGHTING			2,000,000	
23010128	70250			50610801	PURCHASE OF SECURITY			50,000,000	
2302					CONSTRUCTION / PROVISION	0	0	-	
230201					CONSTRUCTION / PROVISION OF				
23020127					CONSTRUCTION OF ICT				
2303					REHABILITATION / REPAIRS	0	0	-	
230301					REHABILITATION / REPAIRS OF FIXED				
23030127					REHABILITATION/REPAIRS- ICT				
2304					PRESERVATION OF THE	0	0	0	
23040101					TREE PLANTING				
2305					OTHER CAPITAL PROJECTS		0	800,000,000	
230501					ACQUISITION OF NON TANGIBLE				
23050104	70160			50610801	ANNIVERSARIES/CELEBRATIONS	800,000,000		800,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST			4,244,167,043	
					OVERHEAD COST	20,000,000		#REF!	
					CFRC				
					CAPITAL EXPENDITURE	-		882,400,000	

					TOTAL	20,000,000	#REF!	
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101700100 EXCO SERVICES								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	APPROVED
2					EXPENDITURES			
2202				50610801	OVERHEAD COST	13,000,000	3,620,000	26,000,000
220201					TRAVEL & TRANSPORT -GENERAL	200,000	48,000	200,000
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT:	200,000	48,000	200,000
220202					UTILITIES -GENERAL	200,000	68,000	300,000
22020202	70460		O2101	50610801	TELEPHONE CHARGES	200,000	68,000	300,000
220203					MATERIALS &SUPPLIES -GENERAL	3,150,000	1,194,000	3,450,000
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER	2,000,000	536,000	2,000,000
22020302	70980		O2101	50610801	BOOKS	100,000	45,000	100,000
22020303	70830		O2101	50610801	NEWSPAPERS	25,000		25,000
22020304	70830		O2101	50610801	MAGAZINES & PERIODICALS	25,000		25,000
22020305	70160		O2101	50610801	PRINTING OF NON SECURITY	700,000	415,000	900,000
22020306	70160		O2101	50610801	PRINTING OF SECURITY	300,000	198,000	400,000
220204					MAINTENANCE SERVICES -GENERAL	500,000	40,000	700,000
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	100,000	20,000	200,000
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE	100,000		200,000
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT	200,000	20,000	200,000
22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES	100,000		100,000
220205					TRAINING -GENERAL	500,000	400,000	700,000
22020501	70980		O2101	50610801	LOCAL TRAINING	500,000	400,000	700,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES	-	-	-
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	100,000	55,000	300,000
22020801	70432		O2101	50610801	MOTOR VEHICLE FUEL COST	100,000	55,000	300,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	8,350,000	1,815,000	20,350,000
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	8,000,000	1,735,000	20,000,000
22021006	70460		O2101	50610801	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	71090		O2101	50610801	WELFARE PACKAGES	300,000	80,000	300,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	13,000,000	3,620,000	26,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	13,000,000	3,620,000	26,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011101800100 SPECIAL SERVICES BUREAU 1								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	18,000,000	290,000	50,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	-	4,400,000
22020101	70980			50610801	LOCAL TRAVEL & TRANSPORT:	3,000,000		2,000,000
22020102	70250				LOCAL TRAVEL & TRANSPORT:	1,000,000		2,400,000
220202					UTILITIES -GENERAL	200,000	20,000	2,100,000
22020202	70460			50610801	TELEPHONE CHARGES			800,000
22020203	70460			50610801	INTERNET ACCESS CHARGES			700,000
22020205	70560			50610801	WATER RATES	200,000	20,000	600,000
220203					MATERIALS &SUPPLIES -GENERAL	900,000	210,000	5,600,000
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER	300,000	70,000	3,000,000
22020303	70160			50610801	NEWSPAPERS			600,000
22020304	70160			50610801	MAGAZINES & PERIODICALS			700,000
22020305	70160			50610801	PRINTING OF NON SECURITY	300,000	40,000	800,000
22020306	70160			50610801	PRINTING OF SECURITY	300,000	100,000	500,000
220204					MAINTENANCE SERVICES -GENERAL	500,000	40,000	8,500,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	300,000		2,400,000
22020402					MAINTENANCE OF OFFICE	200,000		2,400,000
22020404					MAINTENANCE OF OFFICE / IT		20,000	2,000,000
22020405					MAINTENANCE OF			1,700,000
22020406					OTHER MAINTENANCE SERVICES		20,000	
220205					TRAINING -GENERAL	1,000,000	-	1,000,000
22020501	70980			50610801	LOCAL TRAINING	1,000,000		1,000,000
220206					OTHER SERVICES -GENERAL	-	-	500,000
22020605	70560			50610801	CLEANING & FUMIGATION SERVICES			500,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	20,000	5,400,000
22020801	70160			50610801	MOTOR VEHICLE FUEL COST		20,000	2,900,000
22020803	70160			50610801	PLANT / GENERATOR FUEL COST			1,000,000
22020805	70160			50610801	SEA BOAT FUEL COST			1,500,000
220209					FINANCIAL CHARGES -GENERAL	300,000	-	300,000
22020901					BANK CHARGES (OTHER THAN	300,000		300,000
220210					MISCELLANEOUS EXPENSES	11,100,000	-	22,200,000
22021001	70160			50610801	REFRESHMENT & MEALS	300,000		2,000,000
22021002	70160			50610801	HONORARIUM & SITTING			900,000
22021003	70460			50610801	PUBLICITY & ADVERTISEMENTS	300,000		2,000,000
22021004	70760			50610801	MEDICAL EXPENSES-LOCAL			800,000
22021006					POSTAGES & COURIER SERVICES			500,000
22021007	70160			50610801	WELFARE PACKAGES	500,000		1,000,000

22021021					SPECIAL DAYS/CELEBRATIONS	10,000,000		15,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	18,000,000	290,000	50,000,000
					CFRC			
					TOTAL	18,000,000	290,000	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101800200 SPECIAL SERVICES BUREAU 2

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
2202					OVERHEAD COST	15,600,000	290,000	50,000,000
220201					TRAVEL & TRANSPORT -GENERAL	6,000,000	-	6,000,000
22020101	70980		#####	50610801	LOCAL TRAVEL & TRANSPORT:	4,000,000		4,000,000
22020102	70250		#####	50610801	LOCAL TRAVEL & TRANSPORT:	2,000,000		2,000,000
220202					UTILITIES -GENERAL	600,000	20,000	2,100,000
22020202	70460			50610801	TELEPHONE CHARGES			800,000
22020203	70460			50610801	INTERNET ACCESS CHARGES			700,000
22020205	70560			50610801	WATER RATES	600,000	20,000	600,000
220203					MATERIALS & SUPPLIES -GENERAL	1,700,000	210,000	5,800,000
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER	200,000	70,000	3,000,000
22020303	70160			50610801	NEWSPAPERS			600,000
22020304	70160			50610801	MAGAZINES & PERIODICALS			900,000
22020305	70160			50610801	PRINTING OF NON SECURITY	800,000	40,000	800,000
22020306	70160			50610801	PRINTING OF SECURITY	700,000	100,000	500,000
220204					MAINTENANCE SERVICES -GENERAL	1,900,000	40,000	8,500,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	300,000		2,400,000
22020402					MAINTENANCE OF OFFICE	100,000		2,400,000
22020404					MAINTENANCE OF OFFICE / IT	1,000,000	20,000	2,000,000
22020405					MAINTENANCE OF	500,000		1,700,000
22020406					OTHER MAINTENANCE SERVICES		20,000	
220205					TRAINING -GENERAL	2,000,000	-	4,000,000
22020501	70980			50610801	LOCAL TRAINING	2,000,000		4,000,000
220206					OTHER SERVICES -GENERAL	400,000	-	6,300,000
22020601					SECURITY SERVICES			5,800,000
22020605	70560			50610801	CLEANING & FUMIGATION SERVICES	400,000		500,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,100,000	20,000	5,400,000
22020801	70160			50610801	MOTOR VEHICLE FUEL COST	500,000	20,000	2,900,000
22020802				50610801	OTHER TRANSPORT EQUIPMENT	300,000		
22020803	70160			50610801	PLANT / GENERATOR FUEL COST	300,000		1,000,000
22020805	70160			50610801	SEA BOAT FUEL COST			1,500,000
220209					FINANCIAL CHARGES -GENERAL	300,000	-	300,000
22020901	70160			50610801	BANK CHARGES (OTHER THAN	300,000		300,000
220210					MISCELLANEOUS EXPENSES	1,600,000	-	11,600,000
22021001	70160			50610801	REFRESHMENT & MEALS	300,000		2,000,000
22021002					HONORARIUM & SITTING			1,000,000
22021003	70460			50610801	PUBLICITY & ADVERTISEMENTS	500,000		2,000,000
22021004	70760			50610801	MEDICAL EXPENSES-LOCAL			800,000
22021006					POSTAGES & COURIER SERVICES	300,000		800,000
22021007					WELFARE PACKAGES	500,000		5,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	15,600,000	290,000	50,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	15,600,000	290,000	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011102100100 LAGOS LIAISON OFFICE

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	27,231,080		30,305,858
21010101					SALARY			29,315,858
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL			990,000
210201					ALLOWANCES	-		990,000
21020101					NON REGULAR ALLOWANCES	-		
21020103					Medical Allowances			990,000
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	1,000,000	-	126,000,000
220201					TRAVEL & TRANSPORT -GENERAL	100,000	-	10,000,000
22020101					LOCAL TRAVEL & TRANSPORT:	100,000		
22020102	70454			73701200	LOCAL TRAVEL & TRANSPORT:			10,000,000
220202					UTILITIES -GENERAL	100,000	-	2,000,000
22020201	70435			73701200	ELECTRICITY CHARGES	100,000		2,000,000

220203					MATERIALS & SUPPLIES -GENERAL	200,000	-	5,000,000
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER	200,000		5,000,000
220204					MAINTENANCE SERVICES -GENERAL	200,000	-	23,000,000
22020401	70133			73701200	MAINTENANCE OF MOTOR VEHICLE /	100,000		5,000,000
22020402	70133			73701200	MAINTENANCE OF OFFICE			1,000,000
22020403	70610			73701200	MAINTENANCE OF OFFICE BUILDING			5,000,000
22020405					MAINTENANCE OF	100,000		
22020406	70133			73701200	OTHER MAINTENANCE SERVICES			12,000,000
220205					TRAINING -GENERAL	-		1,900,000
22020501	70160			73701200	LOCAL TRAINING			1,900,000
220206					OTHER SERVICES -GENERAL	-	-	3,000,000
22020605	70160			73701200	CLEANING & FUMIGATION SERVICES			3,000,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	200,000	-	25,000,000
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	100,000		15,000,000
22020803	70434			73701200	PLANT / GENERATOR FUEL COST	100,000		10,000,000
220209					FINANCIAL CHARGES -GENERAL		-	100,000
22020901	70411			73701200	BANK CHARGES (OTHER THAN			100,000
220210					MISCELLANEOUS EXPENSES	200,000	-	56,000,000
22021001	70472			73701200	REFRESHMENT & MEALS			19,000,000
22021007	70160			73701200	WELFARE PACKAGES	200,000		37,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	27,231,080	-	30,305,858
					OVERHEAD COST	1,000,000	-	126,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	28,231,080	-	156,305,858

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011102100200 BAYELSA HOUSE ABUJA								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	24,771.036		30,305,858
21010101					SALARY	23,841,036		29,315,858
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	930,000		990,000
210201					ALLOWANCES	830,000		990,000
21020101					NON REGULAR ALLOWANCES	-		
21020103					Medical Allowances	830,000		990,000
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	46,000,000	-	126,000,000
220201					TRAVEL & TRANSPORT -GENERAL	4,000,000	-	10,000,000
22020101					LOCAL TRAVEL & TRANSPORT:	4,000,000		
22020102	70454			73701200	LOCAL TRAVEL & TRANSPORT:			10,000,000
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	-	5,000,000
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER	3,000,000		5,000,000
220204					MAINTENANCE SERVICES -GENERAL	7,000,000	-	23,000,000
22020401	70133			73701200	MAINTENANCE OF MOTOR VEHICLE /	5,000,000		5,000,000
22020402	70133			73701200	MAINTENANCE OF OFFICE			1,000,000
22020403	70610			73701200	MAINTENANCE OF OFFICE BUILDING			5,000,000
22020405					MAINTENANCE OF	2,000,000		
22020406	70133			73701200	OTHER MAINTENANCE SERVICES			12,000,000
220205					TRAINING -GENERAL	-		1,900,000
22020501	70160			73701200	LOCAL TRAINING			1,900,000
220206					OTHER SERVICES -GENERAL	1,000,000	-	3,000,000
22020605	70160			73701200	CLEANING & FUMIGATION SERVICES	1,000,000		3,000,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	10,000,000	-	25,000,000
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	5,000,000		15,000,000
22020803	70434			73701200	PLANT / GENERATOR FUEL COST	5,000,000		10,000,000
220209					FINANCIAL CHARGES -GENERAL	500,000	-	100,000
22020901	70411			73701200	BANK CHARGES (OTHER THAN	500,000		100,000
220210					MISCELLANEOUS EXPENSES	18,500,000	-	56,000,000
22021001	70472			73701200	REFRESHMENT & MEALS	10,500,000		19,000,000
22021007	70160			73701200	WELFARE PACKAGES	8,000,000		37,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	24,771,036	-	30,305,858
					OVERHEAD COST	46,000,000	-	126,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	70,771,036	-	156,305,858

ADMINISTRATIVE CODE 011102100300 PORTHARCOURT LIAISON OFFICE							
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
21				PERSONNEL COST	45,484,469	0	41,595,740
21010101				SALARY	44,254,469		40,335,740
21010102				OVER TIME PAYMENTS			
21010103				CONSOLIDATED REVENUE FUND			
2102				ALLOWANCES AND SOCIAL	1,230,000	0	1,260,000
210201				ALLOWANCES	1,230,000	0	1,260,000
21020101				NON REGULAR ALLOWANCES	0		
21020103				Medical Allowances	1,230,000		1,260,000
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	2,000,000	814,000	6,100,000
220201			.02101	50610800 TRAVEL & TRANSPORT -GENERAL	50,000	22,500	200,000
22020102	70452		.02101	50610800 LOCAL TRAVEL & TRANSPORT:	50,000	22,500	200,000
220202				UTILITIES -GENERAL	200,000	115,500	1,200,000
22020201	70535		.02101	50610800 ELECTRICITY CHARGES	100,000	46,000	500,000
22020202				TELEPHONE CHARGES			100,000
22020204	70830		.02101	50610800 SATELLITE BROADCASTING ACCESS	50,000	39,500	500,000
22020206	70510		.02101	50610800 SEWERAGE CHARGES	50,000	30,000	100,000
220203				MATERIALS & SUPPLIES -GENERAL	50,000	35,000	100,000
22020301	70160		.02101	50610800 OFFICE STATIONERIES / COMPUTER	50,000	35,000	100,000
220204				MAINTENANCE SERVICES -GENERAL	1,295,000	338,700	2,150,000
22020401	70160		.02101	50610800 MAINTENANCE OF MOTOR VEHICLE /	150,000	93,700	450,000
22020402	70160		.02101	50610800 MAINTENANCE OF OFFICE	50,000	48,000	150,000
22020403	70160		.02101	50610800 MAINTENANCE OF OFFICE BUILDING	900,000	102,500	1,150,000
22020404	70160		.02101	50610800 MAINTENANCE OF OFFICE / IT	45,000	30,000	100,000
22020405	70160		.02101	50610800 MAINTENANCE OF	150,000	64,500	200,000
22020406				OTHER MAINTENANCE SERVICES			100,000
220205				TRAINING -GENERAL	-	-	-
22020501				LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	75,000	32,800	150,000
22020605	70434		.02101	50610800 CLEANING & FUMIGATION SERVICES	75,000	32,800	150,000
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	250,000	213,000	2,000,000
22020801	70510		.02101	50610800 MOTOR VEHICLE FUEL COST	100,000	120,000	1,000,000
22020802				OTHER TRANSPORT EQUIPMENT			1,000,000
22020803	70510		.02101	50610800 PLANT / GENERATOR FUEL COST	150,000	93,000	
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	80,000	56,500	300,000
22021001	70133		.02101	50610800 REFRESHMENT & MEALS	50,000	37,500	150,000
22021007	70133		.02101	50610800 WELFARE PACKAGES	30,000	19,000	150,000
				SUMMARY OF MDA			
				PERSONNEL COST	45,484,469	-	41,595,740
				OVERHEAD COST	2,000,000	814,000	6,100,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	47,484,469	814,000	47,695,740

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMINISTRATIVE CODE 011103300100 STATE ACTION COMMITTEE ON AIDS (SACA)							
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			92,000,000
2202				OVERHEAD COST	34,000,000	4,574,700	92,000,000
220201				TRAVEL & TRANSPORT -GENERAL	2,000,000	500,000	3,300,000
22020101	70980			LOCAL TRAVEL & TRANSPORT:	1,500,000	500,000	3,000,000
22020102	70160		50610800	LOCAL TRAVEL & TRANSPORT:	500,000		300,000
22020103	70980		50610800	INTERNATIONAL TRAVEL &			
22020104	70160		50610800	INTERNATIONAL TRAVEL &			
220202				UTILITIES -GENERAL	800,000	-	2,000,000
22020201	70435		50610800	ELECTRICITY CHARGES	600,000		1,000,000
22020203	70460		50610800	INTERNET ACCESS CHARGES	200,000		1,000,000
220203				MATERIALS & SUPPLIES -GENERAL	14,900,000	453,500	65,300,000
22020301	70160	2101	50610800	OFFICE STATIONERIES / COMPUTER	800,000	359,000	4,000,000
22020302	70980	2101	50610800	BOOKS			100,000
22020303	70980	2101	50610800	NEWSPAPERS	100,000	4,500	100,000
22020304		2101		MAGAZINES & PERIODICALS			100,000
22020307	70760	2101	50610800	DRUGS/LABORATORY/MEDICAL	14,000,000	90,000	61,000,000
220204				MAINTENANCE SERVICES -GENERAL	1,100,000	219,100	3,300,000
22020401	70160	2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	200,000	94,500	400,000
22020402	70160	2101	50610800	MAINTENANCE OF OFFICE	200,000	8,000	500,000
22020403	70160	2101	50610800	MAINTENANCE OF OFFICE BUILDING	300,000	71,600	1,000,000
22020404	70160	2101	50610800	MAINTENANCE OF OFFICE / IT	200,000	10,000	500,000
22020405				MAINTENANCE OF	200,000	35,000	700,000
22020411	70160	2101	50610800	MAINTENANCE OF COMMUNICATION			200,000
220205				TRAINING -GENERAL	2,000,000	2,000,000	5,000,000
22020501	70980		50610800	LOCAL TRAINING	2,000,000	2,000,000	5,000,000

22020502	70980		2101	50610800	INTERNATIONAL TRAINING				
220206					OTHER SERVICES -GENERAL	200,000	40,000	300,000	
22020605	70560		2101	50610800	CLEANING & FUMIGATION SERVICES	200,000	40,000	300,000	
220207					CONSULTING & PROFESSIONAL	-	-	-	
22020701					FINANCIAL CONSULTING				
220208					FUEL & LUBRICANTS -GENERAL	450,000	131,100	1,200,000	
22020801	70432		2101	50610800	MOTOR VEHICLE FUEL COST	200,000	15,000	400,000	
22020802					OTHER TRANSPORT EQUIPMENT				
22020803	70432		2101	50610800	PLANT / GENERATOR FUEL COST	250,000	116,100	800,000	
220209					FINANCIAL CHARGES -GENERAL	200,000	-	1,100,000	
22020901	70133		2101	50610800	BANK CHARGES (OTHER THAN	150,000		1,000,000	
22020904	70133		2101	50610800	OTHER CRF BANK CHARGES	50,000		100,000	
220210					MISCELLANEOUS EXPENSES	12,350,000	1,231,000	10,500,000	
22021001	71090		2101	50610800	REFRESHMENT & MEALS	50,000		200,000	
22021003	70830		2101	50610800	PUBLICITY & ADVERTISEMENTS	2,000,000		5,000,000	
22021006	70460		2101	50610800	POSTAGES & COURIER SERVICES	50,000		100,000	
22021007	71090		2101	50610800	WELFARE PACKAGES	250,000	1,231,000	5,200,000	
22021021	70160		2101	50610800	SPECIAL DAYS/CELEBRATIONS	10,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	34,000,000	4,574,700	92,000,000	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	34,000,000	4,574,700	92,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 011103500100 STATE PENSIONS BOARD									
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET		
2				EXPENDITURES				42,796,794	
21				PERSONNEL COST	22,351,273	0		15,796,794	
21010101			50610801	SALARY	0			15,406,794	
21010102				OVER TIME PAYMENTS					
21010103				CONSOLIDATED REVENUE FUND					
2102				ALLOWANCES AND SOCIAL	#REF! 0			390,000	
210201				ALLOWANCES	#REF! 0			390,000	
21020101				NON REGULAR ALLOWANCES	#REF!				
21020103				Medical Allowances	0			390,000	
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	3722500		27,000,000	
220201				TRAVEL & TRANSPORT -GENERAL	200000	356000			
22020101				LOCAL TRAVEL & TRANSPORT:		268500		2,600,000	
22020102	70131		50610801	LOCAL TRAVEL & TRANSPORT:	200,000	87500		2,000,000	
22020103				INTERNATIONAL TRAVEL &					
22020104				INTERNATIONAL TRAVEL &					
220202				UTILITIES -GENERAL	80000	210000			
22020201	70131		50610801	ELECTRICITY CHARGES	50,000	135000		120,000	
22020202				TELEPHONE CHARGES				108,000	
22020203				INTERNET ACCESS CHARGES				60,000	
22020204	70131		50610801	SATELLITE BROADCASTING ACCESS	30,000	75000		156,000	
22020205				WATER RATES					
22020206				SEWERAGE CHARGES				30,000	
22020207				LEASED COMMUNICATION LINES(S)					
22020208				SOFTWARE CHARGES/ LICENSE				60,000	
220203				MATERIALS & SUPPLIES -GENERAL	220000	463500			
22020301	70131		50610801	OFFICE STATIONERIES / COMPUTER	100,000	463500		774,000	
22020302				BOOKS					
22020303	70131		50610801	NEWSPAPERS	20,000			240,000	
22020304				MAGAZINES & PERIODICALS					
22020305	70131		50610801	PRINTING OF NON SECURITY	100,000				
22020306				PRINTING OF SECURITY				5,214,856	
22020307				DRUGS/LABORATORY/MEDICAL					
22020308				FIELD & CAMPING MATERIALS					
22020309				UNIFORMS & OTHER CLOTHING					
22020310				TEACHING AIDS / INSTRUCTION					
22020311				FOOD STUFF / CATERING MATERIALS					
220204				MAINTENANCE SERVICES -GENERAL	600,000	1357000			
22020401	70131		50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000	285500		3,082,000	
22020402	70131		50610801	MAINTENANCE OF OFFICE	150,000	672500		1,320,000	
22020403				MAINTENANCE OF OFFICE BUILDING					
22020404	70131		50610801	MAINTENANCE OF OFFICE / IT	100,000	265500		300,000	
22020405	70131		50610801	MAINTENANCE OF	150,000	133500		1,500,000	
22020406				OTHER MAINTENANCE SERVICES					
22020408				MAINTENANCE OF SEA BOATS					
22020410				MAINTENANCE OF STREET					
22020411				MAINTENANCE OF COMMUNICATION					
22020412				MAINTENANCE OF MARKETS/PUBLIC					
22020413				MINOR ROAD MAINTENANCE					
220205				TRAINING -GENERAL	0	0			
22020501				LOCAL TRAINING				5,080,000	
22020502				INTERNATIONAL TRAINING					
220206				OTHER SERVICES -GENERAL	40000	22500			
22020601				SECURITY SERVICES		7500		360,000	

22020602				OFFICE RENT				
22020603				RESIDENTIAL RENT				
22020604				SECURITY VOTE (INCLUDING				
22020605	70131		50610801	CLEANING & FUMIGATION SERVICES	40,000	15000	292,000	
220207				CONSULTING & PROFESSIONAL	0	0		
22020701				FINANCIAL CONSULTING				
22020702				INFORMATION TECHNOLOGY				
22020703				LEGAL SERVICES				
22020704				ENGINEERING SERVICES				
22020705				ARCHITECTURAL SERVICES				
22020706				SURVEYING SERVICES				
22020707				AGRICULTURAL CONSULTING				
22020708				MEDICAL CONSULTING				
220208				FUEL & LUBRICANTS -GENERAL	500,000	1025500		
22020801	70131		50610801	MOTOR VEHICLE FUEL COST	200,000	625500	1,000,000	
22020802				OTHER TRANSPORT EQUIPMENT				
22020803	70131		50610801	PLANT / GENERATOR FUEL COST	300,000	400000	720,000	
22020805				SEA BOAT FUEL COST				
22020806				COOKING GAS/FUEL COST				
220209				FINANCIAL CHARGES -GENERAL	10000	0		
22020901	70131		50610801	BANK CHARGES (OTHER THAN	10,000		135,144	
22020902				INSURANCE PREMIUM				
22020904				OTHER CRF BANK CHARGES				
220210				MISCELLANEOUS EXPENSES	350,000	288,000		
22021001	70131		50610801	REFRESHMENT & MEALS	50,000	20000	208,000	
22021002	70131		50610801	HONORARIUM & SITTING	50,000		100,000	
22021003				PUBLICITY & ADVERTISEMENTS			650,000	
22021004				MEDICAL EXPENSES-LOCAL				
22021006	70131		50610801	POSTAGES & COURIER SERVICES	50000	25000	240,000	
22021007	70131		50610801	WELFARE PACKAGES	200000	243000	650,000	
22021008				SUBSCRIPTION TO PROFESSIONAL BODIES				
22021009				SPORTING ACTIVITIES				
22021010				DIRECT TEACHING & LABORATORY COST				
22021014				ANNUAL BUDGET EXPENSES & ADMINISTRATION				
22021019				MEDICAL EXPENSES-INTERNATIONAL				
22021020				FOREIGN SCHOLARSHIP SCHEME				
22021021				SPECIAL DAYS/CELEBRATIONS				
23				CAPITAL EXPENDITURE				
2305				OTHER CAPITAL PROJECTS			46,550,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				RESEARCH AND DEVELOPMENT				
23050102				COMPUTER SOFTWARE ACQUISITION			46,550,000	
23050103				MONITORING AND EVALUATION				
23050104				ANNIVERSARIES/CELEBRATIONS				
23050107				MARGIN FOR INCREASES IN COSTS				
				SUMMARY OF MDA				
				PERSONNEL COST	22,351,273	-	15,796,794	
				OVERHEAD COST	2,000,000	3,722,500	27,000,000	
				CAPITAL EXPENDITURE	-	-	46,550,000	
				TOTAL	24,351,273	3,722,500	89,346,794	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103500200 LOCAL GOVERNMENT PENSION BOARD								
# CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET	
2				EXPENDITURES				
21				PERSONNEL COST	0	0	-	
21010101				SALARY				
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND				
2102				ALLOWANCES AND SOCIAL	#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:	220,000			
22020102				LOCAL TRAVEL & TRANSPORT:	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	40,000	45,000		
22020302				BOOKS	20,000			
22020303				NEWSPAPERS	4,000			
22020304				MAGAZINES & PERIODICALS	10,000			
22020305				PRINTING OF NON SECURITY	60,000	50,000		

220204				MAINTENANCE SERVICES -GENERAL	148,400	80,000		
22020401				MAINTENANCE OF MOTOR VEHICLE /	60,000	50,000		
22020402				MAINTENANCE OF OFFICE	20,000			
22020403				MAINTENANCE OF OFFICE BUILDING	20,000			
22020404				MAINTENANCE OF OFFICE / IT	20,000			
22020405				MAINTENANCE OF	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	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	12,000			
220210				MISCELLANEOUS EXPENSES	76,000	20,000		
22021001				REFRESHMENT & MEALS	32,000	20,000		
22021002				HONORARIUM & SITTING	12,000			
22021006				POSTAGES & COURIER SERVICES	2,000			
22021007				WELFARE PACKAGES	30,000			
				SUMMARY OF MDA				
				PERSONNEL COST	0			
				OVERHEAD COST	1,000,000			
				CFRC				
				CAPITAL EXPENDITURE				
				TOTAL	1,000,000			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100100300 PILGRIMS WELFARE BOARD

CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2202	2				EXPENDITURES			
220201					OVERHEAD COST	220,000,001	#REF!	#REF!
22020101					TRAVEL & TRANSPORT -GENERAL	30,000,000	2,100,000,000	59,100,000
22020102					LOCAL TRAVEL & TRANSPORT:	20,000,000		35,100,000
22020104					LOCAL TRAVEL & TRANSPORT:	10,000,000	1,300,000,000	24,000,000
220202					INTERNATIONAL TRAVEL &		800,000,000	
22020201					UTILITIES -GENERAL	1,800,000	128,252,000	8,600,000
22020202					ELECTRICITY CHARGES	400,000	112,252,000	4,000,000
22020203					TELEPHONE CHARGES	200,000	4,000,000	1,600,000
22020204					INTERNET ACCESS CHARGES	600,000	7,000,000	1,600,000
22020205					SATELLITE BROADCASTING ACCESS		5,000,000	
22020206					WATER RATES	200,000		700,000
220203					SEWERAGE CHARGES	400,000		700,000
22020301					MATERIALS & SUPPLIES -GENERAL	8,374,439	221,000,000	34,800,000
22020302					OFFICE STATIONERIES / COMPUTER	6,174,439	100,000,000	9,000,000
22020303					BOOKS	400,000		8,750,000
22020304					NEWSPAPERS	1,000,000	1,000,000	3,300,000
22020307					MAGAZINES & PERIODICALS	600,000	30,000,000	5,750,000
22020309					DRUGS/LABORATORY/MEDICAL		10,000,000	
22020311					UNIFORMS & OTHER CLOTHING		20,000,000	
220204					FOOD STUFF / CATERING MATERIALS	200,000	60,000,000	8,000,000
22020401					MAINTENANCE SERVICES -GENERAL	24,749,568	404,750,000	40,300,000
22020402					MAINTENANCE OF MOTOR VEHICLE /	10,000,000	75,800,000	13,000,000
22020403					MAINTENANCE OF OFFICE	10,000,000	30,000,000	13,000,000
22020404					MAINTENANCE OF OFFICE BUILDING	2,374,784	30,000,000	5,000,000
22020405					MAINTENANCE OF OFFICE / IT	2,374,784	30,000,000	5,000,000
22020406					MAINTENANCE OF		30,000,000	4,300,000
22020408					OTHER MAINTENANCE SERVICES		16,950,000	
22020410					MAINTENANCE OF SEA BOATS		5,000,000	
22020411					MAINTENANCE OF STREET		182,000,000	
220205					MAINTENANCE OF COMMUNICATION		5,000,000	
22020501					TRAINING -GENERAL	3,324,698	20,000,000	7,500,000
22020502					LOCAL TRAINING	1,424,870	8,000,000	3,200,000
220206					INTERNATIONAL TRAINING	1,899,827	12,000,000	4,300,000
22020604					OTHER SERVICES -GENERAL	42,374,784	2,530,000,000	27,600,000
22020605					SECURITY VOTE (INCLUDING	40,000,000	2,500,000,000	22,000,000
220207					CLEANING & FUMIGATION SERVICES	2,374,784	30,000,000	5,600,000
22020701					CONSULTING & PROFESSIONAL	4,800,000	21,900,000	-
22020702					FINANCIAL CONSULTING	2,000,000	8,950,000	
22020703					INFORMATION TECHNOLOGY	2,000,000	8,950,000	
220208					LEGAL SERVICES	800,000	4,000,000	
22020801					FUEL & LUBRICANTS -GENERAL	55,000,000	411,000,000	43,500,000
22020802					MOTOR VEHICLE FUEL COST	40,000,000	150,000,000	27,500,000
22020803					OTHER TRANSPORT EQUIPMENT	5,000,000		8,000,000
22020806					PLANT / GENERATOR FUEL COST	10,000,000	250,000,000	8,000,000
220209					COOKING GAS/FUEL COST		11,000,000	
22020901					FINANCIAL CHARGES -GENERAL	400,000	28,945,888	1,600,000
22020904					BANK CHARGES (OTHER THAN	400,000		1,600,000
220210					OTHER CRF BANK CHARGES		28,945,888	
22021001					MISCELLANEOUS EXPENSES	49,176,512	2,636,734,500	77,000,000
22021003					REFRESHMENT & MEALS	10,000,000	179,000,000	20,000,000
22021004					PUBLICITY & ADVERTISEMENTS	376,512	1,100,000,000	20,000,000
22021006					MEDICAL EXPENSES-LOCAL		13,000,000	
22021007					POSTAGES & COURIER SERVICES		89,500	
22021021					WELFARE PACKAGES	22,800,000	700,000,000	37,000,000
22021022					SPECIAL DAYS/CELEBRATIONS	16,000,000	644,645,000	

					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	220,000,001	#REF!	#REF!
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	220,000,001	#REF!	#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011104400100 MINISTRY OF SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)								
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET	
2				EXPENDITURES				
21	70133		50610801	PERSONNEL COST	15,393,519	14274336.42	42,361,930	
21010101	70133		50610801	SALARY	15,003,519	13,709,762.42	33,717,236	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND				
2102	70133		50610801	ALLOWANCES AND SOCIAL	390000	5858793.42	8,644,694	
210201	70133		50610801	ALLOWANCES	390000	5858793.42	8,644,694	
21020101	70133		50610801	NON REGULAR ALLOWANCES	0	5,294,219.42	7,640,345	
21020103	70133		50610801	Medical Allowances	390,000	564,574.00	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	10,000,000	
220201	70133		50610801	TRAVEL & TRANSPORT -GENERAL	2,010,000	0	4,300,000	
22020101	70133		50610801	LOCAL TRAVEL & TRANSPORT:	1,045,000		2,300,000	
22020102	70133		50610801	LOCAL TRAVEL & TRANSPORT:	965,000		2,000,000	
220202	70133		50610801	UTILITIES -GENERAL	360,000	0	470,000	
22020201	70133		50610801	ELECTRICITY CHARGES	80,000		30,000	
22020204	70133		50610801	SATELLITE BROADCASTING ACCESS	150,000		240,000	
22020205	70133		50610801	WATER RATES	130,000		200,000	
220203	70133		50610801	MATERIALS & SUPPLIES -GENERAL	890,000	0	1,990,000	
22020301	70133		50610801	OFFICE STATIONERIES / COMPUTER	350,000		1,580,000	
22020302	70133		50610801	BOOKS	230,000		50,000	
22020303	70133		50610801	NEWSPAPERS	270,000		200,000	
22020305	70133		50610801	PRINTING OF NON SECURITY			160,000	
22020309				UNIFORMS & OTHER CLOTHING	40000			
220204	70133		50610801	MAINTENANCE SERVICES -GENERAL	740,000	0	1,290,000	
22020401	70133		50610801	MAINTENANCE OF MOTOR VEHICLE /	95,000		310,000	
22020402	70133		50610801	MAINTENANCE OF OFFICE	185,000		300,000	
22020404	70133		50610801	MAINTENANCE OF OFFICE / IT	140,000		100,000	
22020405	70133		50610801	MAINTENANCE OF	130,000		80,000	
22020406	70133		50610801	OTHER MAINTENANCE SERVICES	190,000		500,000	
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	0	0	0	
22020701				FINANCIAL CONSULTING				
220208	70133		50610801	FUEL & LUBRICANTS -GENERAL	-	0	50,000	
22020801				MOTOR VEHICLE FUEL COST				
22020802				OTHER TRANSPORT EQUIPMENT				
22020803	70133		50610801	PLANT / GENERATOR FUEL COST			50,000	
22020805				SEA BOAT FUEL COST				
22020806				COOKING GAS/FUEL COST				
220209				FINANCIAL CHARGES -GENERAL	0	0	0	
22020901				BANK CHARGES (OTHER THAN				
22020902				INSURANCE PREMIUM				
22020904				OTHER CRF BANK CHARGES				
220210	70133		50610801	MISCELLANEOUS EXPENSES	0	0	1,900,000	
22021001	70133		50610801	REFRESHMENT & MEALS			1,000,000	
22021002				HONORARIUM & SITTING				
22021003	70133		50610801	PUBLICITY & ADVERTISEMENTS			300,000	
22021004				MEDICAL EXPENSES-LOCAL				
22021006	70133		50610801	POSTAGES & COURIER SERVICES			100,000	
22021007	70133		50610801	WELFARE PACKAGES			500,000	
23				CAPITAL EXPENDITURE	-	0	118,000,000	
2301	70133		50610801	FIXED ASSETS PURCHASED	-	0	4,650,000	
230101				PURCHASE OF FIXED ASSETS -				
23010105				PURCHASE OF MOTOR VEHICLES				
23010112	70133		50610801	PURCHASE OF OFFICE FURNITURE			3,000,000	
23010113	70133		50610801	PURCHASE OF COMPUTERS			750,000	
23010114	70133		50610801	PURCHASE OF COMPUTER			100,000	
23010115	70133		50610801	PURCHASE OF PHOTOCOPYING			800,000	
23010117								
23010120				PURCHASE OF Canteen / Kitchen				
23010122				PURCHASE OF HEALTH / MEDICAL				
23010123				PURCHASE OF FIRE FIGHTING				
2302				CONSTRUCTION / PROVISION	0	0	0	
230201				CONSTRUCTION / PROVISION OF				
23020101				CONSTRUCTION / PROVISION OF				

2303				REHABILITATION / REPAIRS	-	0	93,000,000
230301				REHABILITATION / REPAIRS OF			
23030106	70133		50610801	REHABILITATION / REPAIRS - PUBLIC			45,000,000
23030121	70133		50610804	REHABILITATION / REPAIRS OF			48,000,000
				PRESERVATION OF THE	0	0	
23040101				TREE PLANTING			
23040102				EROSION & FLOOD CONTROL			
2305				OTHER CAPITAL PROJECTS	-	0	20,350,000
230501				ACQUISITION OF NON TANGIBLE			
23050103	70133		50610801	MONITORING AND EVALUATION			20,350,000
				SUMMARY OF MDA			
				PERSONNEL COST	15,393,519	14,274,336	42,361,930
				OVERHEAD COST	4,000,000	-	10,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	118,000,000
				TOTAL	19,393,519	14,274,336	170,361,930

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011105000100 CHIEF ECONOMIC ADVISER

A CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
21				PERSONNEL COST	0	0	-
21010101				SALARY			
21010102				OVER TIME PAYMENTS			
21010103				CONSOLIDATED REVENUE FUND			
2102				ALLOWANCES AND SOCIAL	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	2,000,000	300,000	-
220201				TRAVEL & TRANSPORT -GENERAL	760,000	60,000	
22020101				LOCAL TRAVEL & TRANSPORT:	440,000		
22020102				LOCAL TRAVEL & TRANSPORT:	320,000	60,000	
220202				UTILITIES -GENERAL	148,800	-	
22020201				ELECTRICITY CHARGES	24,000		
22020202				TELEPHONE CHARGES	20,000		
22020203				INTERNET ACCESS CHARGES	80,000		
22020206				SEWERAGE CHARGES	6,600		
22020207				LEASED COMMUNICATION LINES(S)	18,200		
220203				MATERIALS & SUPPLIES -GENERAL	268,000	95,000	
22020301				OFFICE STATIONERIES / COMPUTER	80,000	45,000	
22020302				BOOKS	40,000		
22020303				NEWSPAPERS	8,000		
22020304				MAGAZINES & PERIODICALS	20,000		
22020305				PRINTING OF NON SECURITY	120,000	50,000	
220204				MAINTENANCE SERVICES -GENERAL	296,800	80,000	
22020401				MAINTENANCE OF MOTOR VEHICLE /	120,000	50,000	
22020402				MAINTENANCE OF OFFICE	40,000		
22020403				MAINTENANCE OF OFFICE BUILDING	40,000		
22020404				MAINTENANCE OF OFFICE / IT	40,000		
22020405				MAINTENANCE OF	40,000	30,000	
22020406				OTHER MAINTENANCE SERVICES	16,800		
220205				TRAINING -GENERAL	120,000	-	
22020501				LOCAL TRAINING	120,000		
22020502				INTERNATIONAL TRAINING			
220206				OTHER SERVICES -GENERAL	48,000	10,000	
22020601				SECURITY SERVICES	28,000		
22020605				CLEANING & FUMIGATION SERVICES	20,000	10,000	
220207				CONSULTING & PROFESSIONAL	40,000	-	
22020703				LEGAL SERVICES	40,000		
220208				FUEL & LUBRICANTS -GENERAL	142,400	35,000	
22020801				MOTOR VEHICLE FUEL COST	80,000		
22020803				PLANT / GENERATOR FUEL COST	62,400	35,000	
220209				FINANCIAL CHARGES -GENERAL	24,000	-	
22020901				BANK CHARGES (OTHER THAN	24,000		
220210				MISCELLANEOUS EXPENSES	152,000	20,000	
22021001				REFRESHMENT & MEALS	64,000	20,000	
22021002				HONORARIUM & SITTING	24,000		
22021006				POSTAGES & COURIER SERVICES	4,000		
22021007				WELFARE PACKAGES	60,000		
				SUMMARY OF MDA			
				PERSONNEL COST	0		
				OVERHEAD COST	2,000,000		
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	2,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011110100100 MINISTRY OF SPECIAL PROJECTS								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES	538,927,882	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 CONTRIBU	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	200000	3,000,000
22020101	70101			50610803	LOCAL TRAVEL & TRANSPORT:	1,000,000	200,000	3,000,000
220202					UTILITIES -GENERAL	100,000	433,334	1,000,000
22020202	70101			50610804	TELEPHONE CHARGES	100,000	100,000	500,000.00
22020204	70101			50610805	SATELLITE BROADCASTING ACCESS		333,334	500,000.00
220203					MATERIALS &SUPPLIES -GENERAL	1,400,000	250,000	1,000,000
22020301	70101			50610806	OFFICE STATIONERIES / COMPUTER	1,000,000	200,000	600,000.00
22020303	70101			50610807	NEWSPAPERS	100,000	50,000	200,000.00
22020304	70101			50610808	MAGAZINES & PERIODICALS			200,000.00
22020305	70101			50610807	PRINTING OF NON SECURITY	300,000	150,000	
220204					MAINTENANCE SERVICES -GENERAL	2,400,000	350,000	6,000,000
22020401	70101			50610809	MAINTENANCE OF MOTOR VEHICLE /	900,000	200,000	1,750,000.00
22020402	70101			50610810	MAINTENANCE OF OFFICE	500,000	50,000	1,750,000.00
22020403	70101			50610811	MAINTENANCE OF OFFICE BUILDING			1,200,000.00
22020404	70101			50610812	MAINTENANCE OF OFFICE / IT	500,000	50,000	250,000.00
22020405	70101			50610813	MAINTENANCE OF	500,000	50,000	250,000.00
22020406	70101			50610814	OTHER MAINTENANCE SERVICES			800,000.00
220205					TRAINING -GENERAL	0	0	1,500,000
22020501	70101			50610815	LOCAL TRAINING			1,500,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	0	0	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	500,000	-	2,000,000
22020704	70101			50610816	ENGINEERING SERVICES	500,000.00		1,000,000.00
22020705	70101			50610817	ARCHITECTURAL SERVICES			1,000,000.00
220208					FUEL & LUBRICANTS -GENERAL	400,000	50000	1,000,000
22020801	70101			50610818	MOTOR VEHICLE FUEL COST	400,000	50,000.00	1,000,000
220209					FINANCIAL CHARGES -GENERAL	0	0	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	1,200,000	3,000,001	4,800,000
22021001	70101			50610812	REFRESHMENT & MEALS	300,000	666,667.00	1,000,000.00
22021002					HONORARIUM & SITTING		400,000.00	600,000.00
22021003	70101			50610813	PUBLICITY & ADVERTISEMENTS	400,000	933,334.00	1,000,000.00
22021004					MEDICAL EXPENSES-LOCAL			
22021006					POSTAGES & COURIER SERVICES			
22021007	70101			50610814	WELFARE PACKAGES	200,000		
22021008	70101			50610815	SUBSCRIPTION TO PROFESSIONAL	300,000	1,000,000.00	1,200,000.00
22021021					SPECIAL DAYS/CELEBRATIONS			1,000,000
23					CAPITAL EXPENDITURE	500,000,000	-	697,150,000
2301					FIXED ASSETS PURCHASED	-	-	4,150,000
230101					PURCHASE OF FIXED ASSETS -			
23010112	70101			50610823	PURCHASE OF OFFICE FURNITURE			1,000,000
23010113	70101			50610824	PURCHASE OF COMPUTERS			1,200,000
23010114	70101			50610825	PURCHASE OF COMPUTER			450,000
23010115	70101			50610826	PURCHASE OF PHOTOCOPYING			500,000
23010116					PURCHASE OF TYPEWRITERS			
23010117	70101			50610827	PURCHASE OF SHREDDING			250,000
23010118	70101			50610828	PURCHASE OF SCANNERS			250,000
23010119	70101			50610829	PURCHASE OF POWER GENERATING			500,000
2302					CONSTRUCTION / PROVISION	288,000,000	-	690,000,000
230201					CONSTRUCTION / PROVISION OF			
23020101	70101			50610830	CONSTRUCTION / PROVISION OF	288,000,000		637,000,000
23020118	70101			50610831	CONSTRUCTION / PROVISION OF			53,000,000
2303					REHABILITATION / REPAIRS	212,000,000	-	-
230301					REHABILITATION / REPAIRS OF			
23030118					REHABILITATION / REPAIRS -	212,000,000		
					PRESERVATION OF THE	-	-	-
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	-	-	3,000,000
230501					ACQUISITION OF NON TANGIBLE			
23050101	70101			50610832	RESEARCH AND DEVELOPMENT			1,000,000
23050102					COMPUTER SOFTWARE			
23050103	70101			50610833	MONITORING AND EVALUATION			1,000,000
23050104	70101			50610834	ANNIVERSARIES/CELEBRATIONS			1,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	31,927,882		36,322,401

				OVERHEAD COST	7,000,000		20,300,000
				CFRC			
				CAPITAL EXPENDITURE	500,000,000		697,150,000
				TOTAL	538,927,882		753,772,401

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMIN CODE 011113300100 BAYELSA PARTNERSHIP INITIATIVE AGENCY							
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
2202				OVERHEAD COST	7,000,000	14,000,000	20,000,000
220201				TRAVEL & TRANSPORT -GENERAL	2,000,000	5,000,000	5,000,000
22020102	70451		5060801	LOCAL TRAVEL & TRANSPORT:	2,000,000	5,000,000	5,000,000
220202				UTILITIES -GENERAL	-	-	-
22020201				ELECTRICITY CHARGES			
220203				MATERIALS & SUPPLIES -GENERAL	2,000,000	3,000,000	3,000,000
22020301	70411		50610801	OFFICE STATIONERIES / COMPUTER	2,000,000	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	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	-	-	-
22020801				MOTOR VEHICLE FUEL COST			
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	-	-	3,000,000
22021001				REFRESHMENT & MEALS			3,000,000
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	7,000,000	14,000,000	20,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	7,000,000	14,000,000	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMIN CODE 011113500100 DIRECTORATE OF PROJECT MONITORING & EVALUATION							
CODE	NAL		GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2				EXPENDITURES			
2202				OVERHEAD COST	9,000,000	16,000,000	20,000,000
220201				TRAVEL & TRANSPORT -GENERAL	1,500,000	5,000,000	5,000,000
22020102	70451		5060801	LOCAL TRAVEL & TRANSPORT:	400,000	5,000,000	5,000,000
220202				UTILITIES -GENERAL	250,000	-	-
22020201				ELECTRICITY CHARGES	200,000		
				SEWAGE CHARGES	50,000		
220203				MATERIALS & SUPPLIES -GENERAL	1,350,000	3,000,000	3,000,000
22020301	70411		50610801	OFFICE STATIONERIES / COMPUTER	1,000,000		
				NEWSPAPERS	150,000		
				UNIFORMS & OTHER CLOTHING	200,000		
						3,000,000	3,000,000
220204				MAINTENANCE SERVICES -GENERAL	1,100,000	-	3,000,000
				MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	200,000		
				MAINTENANCE OF OFFICE FURNITURE	500,000		
				MAINTENANCE OF OFFICE /IT EQUIPMENT	200,000		
				MAINTENANCE OF PLANTS/GENERATOR	100,000		
22020406				OTHER MAINTENANCE SERVICES	100,000		3,000,000
220205				TRAINING -GENERAL	1,200,000	6,000,000	6,000,000
22020501	70133		50610801	LOCAL TRAINING	1,200,000	6,000,000	6,000,000
220206				OTHER SERVICES -GENERAL	2,000,000	2,000,000	-
22020602				OFFICE RENT	2,000,000		
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	500,000	-	-
22020801				MOTOR VEHICLE FUEL COST	500,000		
220209				FINANCIAL CHARGES -GENERAL	100,000	-	-
22020901				BANK CHARGES (OTHER THAN	100,000		
220210				MISCELLANEOUS EXPENSES	1,000,000	-	3,000,000
22021003				PUBLICITY & ADVERTISEMENT	100,000		3,000,000
22021003				WELFARE PACKAGES	900,000		
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	9,000,000	16,000,000	20,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	9,000,000	16,000,000	20,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011113700100 TEACHERS DISCIPLINARY COUNCIL								
CODE	NAL	CODE	CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
21	701			50610804	PERSONNEL COST	59,157,664	46712482	59,580,250
21010101	70131			50610804	SALARY	18,664,357	46712482	21,695,954
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102	70131			50610804	ALLOWANCES AND SOCIAL	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	2202				OVERHEAD COST	2,000,000	2,067,000	9,480,000
220201	220201		7045	50610801	TRAVEL & TRANSPORT -GENERAL	15,000	15,000	1,000,000
22020101					LOCAL TRAVEL & TRANSPORT:			
22020102	22020102		70451	50610801	LOCAL TRAVEL & TRANSPORT:	15,000	15,000	4,250,000
220202	220202		7043	5061	UTILITIES -GENERAL	20,000	70,500	660,000
22020201					ELECTRICITY CHARGES		50,000	400,000
22020202	22020202		70460	50610801	TELEPHONE CHARGES	10,000	10,500	150,000
22020205	22020205		70630	50610801	WATER RATES	10,000	10,000	60,000
22020206					SEWERAGE CHARGES			50,000
220203	220203		7013	50610801	MATERIALS & SUPPLIES -GENERAL	120,000	185,000	600,000
22020301	22020301		70133	50610801	OFFICE STATIONERIES / COMPUTER	100,000	145,000	400,000
22020303					NEWSPAPERS			50,000
22020304					MAGAZINES & PERIODICALS			50,000
22020305	22020305		70133	50610801	PRINTING OF NON SECURITY	20,000	40,000	100,000
220204	220204		7013	50610801	MAINTENANCE SERVICES -GENERAL	150,000	260,000	1,000,000
22020401	22020401		70133	50610801	MAINTENANCE OF MOTOR VEHICLE /	100,000	250,000	800,000
22020402					MAINTENANCE OF OFFICE			50,000
22020404					MAINTENANCE OF OFFICE / IT			50,000
22020405					MAINTENANCE OF			100,000
22020406	22020406		70133	50610801	OTHER MAINTENANCE SERVICES	50,000	10,000	
220205	220205		7013	50610801	TRAINING -GENERAL	-	-	1,000,000
22020501					LOCAL TRAINING			1,000,000
220206	220206		7031	50610801	OTHER SERVICES -GENERAL	90,000	145,000	400,000
22020601	22020601		70310	50610801	SECURITY SERVICES	60,000	60,000	300,000
22020605	22020605		70530	50610801	CLEANING & FUMIGATION SERVICES	30,000	85,000	100,000
220207	220207		7014	50610801	CONSULTING & PROFESSIONAL	-	-	100,000
22020702					INFORMATION TECHNOLOGY			100,000
220208	220208		7043	50610801	FUEL & LUBRICANTS -GENERAL	600,000	490,000	1,200,000
22020801	22020801		70432	50610801	MOTOR VEHICLE FUEL COST	500,000	405,000	1,000,000
22020803	22020803		70432	50610801	PLANT / GENERATOR FUEL COST	100,000	85,000	200,000
220209	220209		7047	50610801	FINANCIAL CHARGES -GENERAL	5,000	-	-
22020901	22020901		70472	50610801	BANK CHARGES (OTHER THAN	5,000	-	-
220210	220210		7047	50610801	MISCELLANEOUS EXPENSES	1,000,000	901,500	3,520,000
22021001	22021001		70472	50610801	REFRESHMENT & MEALS	190,000	150,000	950,000
22021002	22021002		70133	50610801	HONORARIUM & SITTING	500,000	550,000	1,800,000
22021003					PUBLICITY & ADVERTISEMENTS			125,000
22021006	22021006		70460	50610801	POSTAGES & COURIER SERVICES	10,000	11,500	25,000
22021007	22021007		70133	50610801	WELFARE PACKAGES	300,000	190,000	620,000
					SUMMARY OF MDA			
					PERSONNEL COST	59,157,664	46,712,482	59,580,250
					OVERHEAD COST	2,000,000	2,067,000	9,480,000
					CFRC			
					CAPITAL EXPENDITURE	-	#REF!	#REF!
					TOTAL	61,157,664	#REF!	#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011200100100 MANAGEMENT/ADMINISTRATION								
CODE	NAL			GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO	BUDGET
2					EXPENDITURES			
					OVERHEAD COST	396,000,000	0	1,078,000,000
70111	0020000010	2101	50610800		TRAVEL & TRANSPORT -GENERAL	100,000,000	0	190,000,000
70111	0200000101	2101	50610800		LOCAL TRAVEL & TRANSPORT:	30,000,000		60,000,000
					LOCAL TRAVEL & TRANSPORT:			
70111	0200000101	2101	50610800		INTERNATIONAL TRAVEL &	70,000,000		130,000,000
					INTERNATIONAL TRAVEL &			
70111	0020000020	2101	50610800		UTILITIES -GENERAL	15,200,000	0	18,200,000
70111	0200000201	2101	50610800		ELECTRICITY CHARGES	11,000,000		14,000,000
70111	0200000201	2101	50610800		TELEPHONE CHARGES	2,000,000		2,000,000
70111	0200000201	2101	50610800		INTERNET ACCESS CHARGES	1,000,000		1,000,000
					SATELLITE BROADCASTING ACCESS			
					WATER RATES			
70111	0200000201	2101	50610800		SEWERAGE CHARGES	1,200,000		1,200,000
					LEASED COMMUNICATION LINES(S)			
					SOFTWARE CHARGES/ LICENSE			
70111	0020000030	2101	50610800		MATERIALS & SUPPLIES -GENERAL	40,500,000	0	77,000,000
70111	0200000301	2101	50610800		OFFICE STATIONERIES / COMPUTER	4,000,000		16,000,000
					BOOKS			5,000,000
					NEWSPAPERS			3,000,000

					MAGAZINES & PERIODICALS			1,200,000	
70111	0200000301	2101	50610800		PRINTING OF NON SECURITY	6,000,000		8,000,000	
70111	0200000301	2101	50610800		PRINTING OF SECURITY DOCUMENTS	2,000,000		7,000,000	
70111	0200000301	2101	50610800		DRUGS/LABORATORY/MEDICAL	10,000,000		10,000,000	
					FIELD & CAMPING MATERIALS				
					UNIFORMS & OTHER CLOTHING			4,300,000	
70111	0200000301	2101	50610800		TEACHING AIDS / INSTRUCTION	500,000		500,000	
70111	0200000301	2101	50610800		FOOD STUFF / CATERING MATERIALS	18,000,000		22,000,000	
70111	0020000040	2101	50610800		MAINTENANCE SERVICES -GENERAL	24,000,000	0	97,700,000	
70111	0200000401	2101	50610800		MAINTENANCE OF MOTOR VEHICLE /	5,000,000		5,000,000	
70111	0200000401	2101	50610800		MAINTENANCE OF OFFICE FURNITURE	3,000,000		3,000,000	
					MAINTENANCE OF OFFICE BUILDING /			50,000,000	
70111	0200000401	2101	50610800		MAINTENANCE OF OFFICE / IT	5,000,000		5,000,000	
70111	0200000401	2101	50610800		MAINTENANCE OF	8,000,000		10,000,000	
70111	0200000401	2101	50610800		OTHER MAINTENANCE SERVICES	2,000,000		12,000,000	
					MAINTENANCE OF SEA BOATS			1,200,000	
70111	0200000401	2101	50610800		MAINTENANCE OF STREET LIGHTINGS	1,000,000		1,000,000	
					MAINTENANCE OF COMMUNICATION			500,000	
					MAINTENANCE OF MARKETS/PUBLIC				
					MINOR ROAD MAINTENANCE			10,000,000	
70111	0020000050	2101	50610800		TRAINING -GENERAL	100,000,000	0	260,000,000	
70111	0200000501	2101	50610800		LOCAL TRAINING	40,000,000		120,000,000	
70111	0200000501	2101	50610800		INTERNATIONAL TRAINING	60,000,000		140,000,000	
70111	0020000060	2101	50610800		OTHER SERVICES -GENERAL	11,800,000	0	29,800,000	
70111	0200000601	2101	50610800		SECURITY SERVICES	10,000,000		18,000,000	
					OFFICE RENT				
					RESIDENTIAL RENT				
					SECURITY VOTE (INCLUDING			10,000,000	
70111	0200000601	2101	50610800		CLEANING & FUMIGATION SERVICES	1,800,000		1,800,000	
70111	0020000070	2101	50610800		CONSULTING & PROFESSIONAL	4,000,000	0	52,800,000	
					FINANCIAL CONSULTING				
					INFORMATION TECHNOLOGY			1,800,000	
					LEGAL SERVICES			35,000,000	
					ENGINEERING SERVICES			3,000,000	
					ARCHITECTURAL SERVICES			4,000,000	
70111	0200000701	2101	50610800		SURVEYING SERVICES	4,000,000		4,000,000	
					AGRICULTURAL CONSULTING				
					MEDICAL CONSULTING			5,000,000	
70111	0130000010	2101	50610800		FUEL & LUBRICANTS -GENERAL	14,000,000	0	48,000,000	
70111	1300000101	2101	50610800		MOTOR VEHICLE FUEL COST	4,000,000		10,000,000	
					OTHER TRANSPORT EQUIPMENT FUEL			2,000,000	
70111	1300000101	2101	50610800		PLANT / GENERATOR FUEL COST	10,000,000		30,000,000	
					SEA BOAT FUEL COST			4,000,000	
					COOKING GAS/FUEL COST			2,000,000	
70111	0130000020	2101	50610800		FINANCIAL CHARGES -GENERAL	4,200,000	0	40,200,000	
					BANK CHARGES (OTHER THAN			6,000,000	
					INSURANCE PREMIUM			30,000,000	
70111	1300000201	2101	50610800		OTHER CRF BANK CHARGES	4,200,000		4,200,000	
70111	0130000030	2101	50610800		MISCELLANEOUS EXPENSES	82,300,000	0	254,300,000	
70111	1300000301	2101	50610800		REFRESHMENT & MEALS	26,000,000		26,000,000	
70111	1300000301	2101	50610800		HONORARIUM & SITTING	10,000,000		38,000,000	
					PUBLICITY & ADVERTISEMENTS			30,000,000	
					MEDICAL EXPENSES-LOCAL			22,000,000	
70111	1300000301	2101	50610800		POSTAGES & COURIER SERVICES	500,000		500,000	
70111	1300000301	2101	50610800		WELFARE PACKAGES	32,000,000		38,000,000	
70111	1300000301	2101	50610800		SUBSCRIPTION TO PROFESSIONAL	13,000,000		13,000,000	
					SPORTING ACTIVITIES			1,000,000	
					DIRECT TEACHING & LABORATORY			1,000,000	
70111	1300000301	2101	50610800		RECRUITMENT AND APPOINTMENT	800,000		800,000	
					DISCIPLINE AND APPOINTMENT			1,200,000	
					PROMOTION			2,800,000	
					ANNUAL BUDGET EXPENSES AND			10,000,000	
					CRECHE				
					GENDER				
					MEDICAL EXPENSES-INTERNATIONAL			40,000,000	
					FOREIGN SCHOLARSHIP SCHEME			10,000,000	
					SPECIAL DAYS/CELEBRATIONS			20,000,000	
								10,000,000	
					GRANTS AND CONTRIBUTIONS	0	0		
					LOCAL GRANTS AND CONTRIBUTIONS				
					GRANT TO OTHER STATE				
					GRANT TO OTHER STATE				
					GRANT TO LOCAL GOVERNMENTS -				
					GRANT TO LOCAL GOVERNMENTS -				
					GRANTS TO GOVERNMENT OWNED				
					GRANT TO GOVERNMENT OWNED				
					GRANT TO PRIVATE COMPANIES -				
					GRANT TO PRIVATE COMPANIES -			10,000,000	
					GRANTS TO COMMUNITIES/NGOs			-	
					SUBSIDIES -GENERAL	0	0		
					SUBSIDIES TO GOVERNMENT OWNED				
					SUBSIDIES TO GOVERNMENT OWNED				
					SUBSIDIES TO GOVERNMENT			-	
					DOMESTIC INTEREST / DISCOUNT	0	0		
					DOMESTIC INTEREST / DISCOUNT -			-	
					DOMESTIC INTEREST / DISCOUNT -				
					INSURANCE PREMIUM	0	0		
					INTEREST - INTERNAL PUBLIC DEBT				
					TRANSFER TO OTHER FUND	0	0	1,078,000,000	
					MDA SUMMARY				
					PERSONNEL COSTS	0	#REF!		

					OVERHEAD COSTS	396,000,000.00	0	
					CAPITAL EXPENDITURE	0	#REF!	
					TOTAL	396,000,000.00	#REF!	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 011200300100 BAYELSA STATE HOUSE OF ASSEMBLY								
ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	1,243,541,006	0	1,264,860,415
21010101					SALARY	263,065,597		400,670,380
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	980,475,409 0		864,190,035
210201					ALLOWANCES	980,475,409 0		864,190,035
21020101					NON REGULAR ALLOWANCES	972,915,409		852,670,035
21020103					Medical Allowances	7,560,000		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	1,800,000,000	2,187,464,750	1,733,000,000
220201	70111	000200000101	2101	50610800	TRAVEL & TRANSPORT -GENERAL	220,000,000	141,750,000	300,000,000
22020101					LOCAL TRAVEL & TRANSPORT:		141,750,000	
22020102	70111	0002000001010	2101	50610800	LOCAL TRAVEL & TRANSPORT:	220,000,000		300,000,000
220202	70111	000200000201	2101	50610800	UTILITIES -GENERAL	74,000,000	-	27,000,000
22020201	70111	0002000002010	2101	50610800	ELECTRICITY CHARGES	60,000,000		15,000,000
22020202	70111	0002000002010	2101	50610800	TELEPHONE CHARGES	9,000,000		4,000,000
22020203	70111	0002000002010	2101	50610800	INTERNET ACCESS CHARGES	4,600,000		8,000,000
22020206	70111	0002000002010	2101	50610800	SEWERAGE CHARGES	400,000		
220203	70111	000200000301	2101	50610800	MATERIALS & SUPPLIES -GENERAL	102,000,000	16,031,250	35,700,000
22020301	70111	0002000003010	2101	50610800	OFFICE STATIONERIES / COMPUTER	10,000,000		10,000,000
22020302					BOOKS			3,700,000
22020303	70111	0002000003010	2101	50610800	NEWSPAPERS	2,000,000	16,031,250	2,000,000
22020304					MAGAZINES & PERIODICALS			3,000,000
22020305	70111	0002000003010	2101	50610800	PRINTING OF NON SECURITY	14,000,000		4,000,000
22020306	70111	0002000003010	2101	50610800	PRINTING OF SECURITY	4,000,000		2,200,000
22020307	70111	0002000003010	2101	50610800	DRUGS/LABORATORY/MEDICAL	26,000,000		10,800,000
22020309	70111	0002000003010	2101	50610800	UNIFORMS & OTHER CLOTHING	18,000,000		
22020311					FOODSTUFF/CATERING MATERIAL	28,000,000		
220204	70111	000200000401	2101	50610800	MAINTENANCE SERVICES -GENERAL	87,600,000	28,722,500	276,150,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	20,000,000	1,325,000	20,000,000
22020402	70111	0002000004010	2101	50610800	MAINTENANCE OF OFFICE	8,000,000		12,000,000
22020403	70111	0002000004010	2101	50610800	MAINTENANCE OF OFFICE BUILDING	10,000,000		20,000,000
22020404	70111	0002000004010	2101	50610800	MAINTENANCE OF OFFICE / IT	6,000,000		1,000,000
22020405	70111	0002000004010	2101	50610800	MAINTENANCE OF	36,000,000	27,397,500	18,000,000
22020406					OTHER MAINTENANCE SERVICES			192,000,000
22020408	70111	0002000004010	2101	50610800	MAINTENANCE OF SEA BOATS	500,000		800,000
22020410	70111	0002000004010	2101	50610800	MAINTENANCE OF STREET	800,000		1,350,000
22020411	70111	0002000004010	2101	50610800	MAINTENANCE OF COMMUNICATION	500,000		
22020412	70111	0002000004010	2101	50610800	MAINTENANCE OF MARKETS/PUBLIC	1,800,000		
22020413	70111	0002000004010	2101	50610800	MINOR ROAD MAINTENANCE	4,000,000		11,000,000
220205	70111	000200000501	2101	50610800	TRAINING -GENERAL	480,000,000	-	340,000,000
22020501	70111	0002000005010	2101	50610800	LOCAL TRAINING	180,000,000		120,000,000
22020502	70111	0002000005010	2101	50610800	INTERNATIONAL TRAINING	300,000,000		220,000,000
220206	70111	000200000601	2101	50610800	OTHER SERVICES -GENERAL	550,000,000	925,375,000	354,000,000
22020601	70111	0002000006010	2101	50610800	SECURITY SERVICES	40,000,000	265,375,000	40,000,000
22020602					OFFICE RENT	240,000,000		192,000,000
22020603	70111	0002000006010	2101	50610800	RESIDENTIAL RENT	50,000,000		80,000,000
22020604					SECURITY VOTE (INCLUDING	200,000,000	660,000,000	30,000,000
22020605	70111	0002000006010	2101	50610800	CLEANING & FUMIGATION SERVICES	20,000,000		12,000,000
220207	70111	000200000701	2101	50610800	CONSULTING & PROFESSIONAL	37,200,000	-	9,350,000
22020701	70111	0002000007010	2101	50610800	FINANCIAL CONSULTING	5,000,000		
22020702	70111	0002000007010	2101	50610800	INFORMATION TECHNOLOGY	1,200,000		1,350,000
22020703	70111	0002000007010	2101	50610800	LEGAL SERVICES	10,000,000		
22020704	70111	0002000007010	2101	50610800	ENGINEERING SERVICES	10,000,000		
22020705	70111	0002000007010	2101	50610800	ARCHITECTURAL SERVICES	7,000,000		
22020706	70111	0002000007010	2101	50610800	SURVEYING SERVICES	4,000,000		
22020708					MEDICAL CONSULTING			8,000,000
220208	70111	001300000101	2101	50610800	FUEL & LUBRICANTS -GENERAL	80,000,000	40,937,500	34,000,000
22020801	70111	0013000001010	2101	50610800	MOTOR VEHICLE FUEL COST	21,000,000		20,000,000
22020803	70111	0013000001010	2101	50610800	PLANT / GENERATOR FUEL COST	48,000,000	40,937,500	11,000,000
22020805	70111	0013000001010	2101	50610800	SEA BOAT FUEL COST	1,000,000		3,000,000
22020806	70111	0013000001010	2101	50610800	COOKING GAS/FUEL COST	10,000,000		
220209	70111	001300000201	2101	50610800	FINANCIAL CHARGES -GENERAL	2,000,000	-	38,100,000
22020901	70111	0013000002010	2101	50610800	BANK CHARGES (OTHER THAN			4,100,000
22020902	70111	0013000002010	2101	50610800	INSURANCE PREMIUM			31,000,000
22020904	70111	0013000002010	2101	50610800	OTHER CRF BANK CHARGES	2,000,000		3,000,000
220210	70111	001300000301	2101	50610800	MISCELLANEOUS EXPENSES	167,200,000	1,034,648,500	298,700,000
22021001	70111	0013000003010	2101	50610800	REFRESHMENT & MEALS	21,000,000	13,437,500	10,000,000
22021002	70111	0013000003010	2101	50610800	HONORARIUM & SITTING	20,000,000	981,831,250	20,000,000
22021003	70111	0013000003010	2101	50610800	PUBLICITY & ADVERTISEMENTS	48,000,000	33,129,750	18,000,000
22021004	70111	0013000003010	2101	50610800	MEDICAL EXPENSES-LOCAL	20,000,000		60,000,000
22021006	70111	0013000003010	2101	50610800	POSTAGES & COURIER SERVICES	4,000,000		1,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 011200400100		BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
ECONOMIC	FUNCTIO		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2014	
2				EXPENDITURES				
21				PERSONNEL COST	107,160,056	42963642.19	0	
21010101				SALARY	70,031,604	42,963,642.19	0	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND				
2102				ALLOWANCES AND SOCIAL	37128452	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	33,000,000.00	9176500	90,000,000.00	
220201				TRAVEL & TRANSPORT -GENERAL	930,000	984000	2,456,000	
22020101	70451		50610800	LOCAL TRAVEL & TRANSPORT:	600,000	984,000.00	2,000,000	
22020102				LOCAL TRAVEL & TRANSPORT:	330,000		456,000	
22020103				INTERNATIONAL TRAVEL &				
22020104				INTERNATIONAL TRAVEL &				
220202				UTILITIES -GENERAL	360,000.00	0	880,000.00	
22020201	70435		50610800	ELECTRICITY CHARGES	200,000.00		480,000.00	
22020202				TELEPHONE CHARGES				
22020203	70460		50610800	INTERNET ACCESS CHARGES	160,000.00		400,000.00	
22020204				SATELLITE BROADCASTING ACCESS				
22020205				WATER RATES				
22020206				SEWERAGE CHARGES				
22020207				LEASED COMMUNICATION LINES(S)				
22020208				SOFTWARE CHARGES/ LICENSE				
220203				MATERIALS &SUPPLIES -GENERAL	800,000		1,600,000	
22020301	70133		50610800	OFFICE STATIONERIES / COMPUTER	800,000		1,600,000	
22020302				BOOKS				
22020303				NEWSPAPERS				
22020304				MAGAZINES & PERIODICALS				
22020305				PRINTING OF NON SECURITY				
22020306				PRINTING OF SECURITY				
22020307				DRUGS/LABORATORY/MEDICAL				
22020308				FIELD & CAMPING MATERIALS				
22020309				UNIFORMS & OTHER CLOTHING				
22020310				TEACHING AIDS / INSTRUCTION				
22020311				FOOD STUFF / CATERING MATERIALS				
220204				MAINTENANCE SERVICES -GENERAL	920,000	0	3,040,000	
22020401	70133		50610800	MAINTENANCE OF MOTOR VEHICLE /	240,000		540,000	
22020402	70133		50610800	MAINTENANCE OF OFFICE	100,000		800,000	
22020403				MAINTENANCE OF OFFICE BUILDING				
22020404				MAINTENANCE OF OFFICE / IT				
22020405	70133		50610800	MAINTENANCE OF	350,000		900,000	
22020406	70133		50610800	OTHER MAINTENANCE SERVICES	230,000		800,000	
220205				TRAINING -GENERAL	22,000,000	0	32,000,000	
22020501	70131		50610800	LOCAL TRAINING	17,000,000		30,000,000	
22020502	70131		50610800	INTERNATIONAL TRAINING	5,000,000		2,000,000	
220206				OTHER SERVICES -GENERAL	3,330,000	0	28,160,000	
22020601				SECURITY SERVICES				
22020602	70133		50610800	OFFICE RENT	3,300,000		28,000,000	
22020603				RESIDENTIAL RENT				
22020604				SECURITY VOTE (INCLUDING				
22020605	70560		50610800	CLEANING & FUMIGATION SERVICES	30,000.00		160,000.00	
220207				CONSULTING & PROFESSIONAL	500,000	0	2,400,000	
22020701				FINANCIAL CONSULTING				
22020702				INFORMATION TECHNOLOGY				
22020703	70339		50610800	LEGAL SERVICES	500,000.00		2,400,000.00	
220208				FUEL & LUBRICANTS -GENERAL	500,000	0	800,000	
22020801				MOTOR VEHICLE FUEL COST				
22020802				OTHER TRANSPORT EQUIPMENT				
22020803	70432		50610800	PLANT / GENERATOR FUEL COST	500,000.00		800,000.00	
22020805				SEA BOAT FUEL COST				
22020806				COOKING GAS/FUEL COST				
220209				FINANCIAL CHARGES -GENERAL	10,000	0	24,000	
22020901				BANK CHARGES (OTHER THAN	10,000		24,000	
22020902				INSURANCE PREMIUM				
22020904				OTHER CRF BANK CHARGES				
220210				MISCELLANEOUS EXPENSES	3,650,000	0	18,640,000	
22021001	70133		50610800	REFRESHMENT & MEALS	250,000.00		3,640,000.00	
22021002				HONORARIUM & SITTING				
22021003	70830		50610800	PUBLICITY & ADVERTISEMENTS	200,000.00		2,500,000.00	
22021004				MEDICAL EXPENSES-LOCAL				
22021006				POSTAGES & COURIER SERVICES				
22021007	70133		50610800	WELFARE PACKAGES	700,000.00		5,000,000.00	
22021008	70980		50610800	SUBSCRIPTION TO PROFESSIONAL	200,000.00		2,500,000.00	
22021009				SPORTING ACTIVITIES				
22021010				DIRECT TEACHING & LABORATORY				
22021011				RECRUITMENT AND APPOINTMENT				
22021012				DISCIPLINE AND APPOINTMENT				
22021013	70131		50610800	PROMOTION	2,300,000.00		5,000,000.00	
22021014				ANNUAL BUDGET EXPENSES AND				
2204				GRANTS AND CONTRIBUTIONS	0	0	0	
220401				LOCAL GRANTS AND				
22040109				GRANTS TO COMMUNITIES/NGOs				
2205				SUBSIDIES -GENERAL	0	0	0	
220501				SUBSIDIES TO GOVERNMENT				
22050101				SUBSIDIES TO GOVERNMENT				
22050102				SUBSIDIES TO GOVERNMENT				
220603				INSURANCE PREMIUM	0	0	0	
22060301				INTEREST - INTERNAL PUBLIC DEBT				
2207				TRANSFER TO OTHER FUND	0	0	0	
				SUMMARY OF MDA				
				PERSONNEL COST	107,160,056	42,963,642	-	
				OVERHEAD COST	33,000,000	95,800,000	90,000,000	
				CFRC				
				CAPITAL EXPENDITURE				

					TOTAL	140,160,056	164,950,148	90,000,000	
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500200 S. A. LEGISLATIVE TO THE SPEAKER

ECONOMIC	FUNCTION		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
	2			EXPENDITURES			
2202	70111	2101	50610800	OVERHEAD COST	2,000,000	-	5,000,000
220201	70111	2101	50610800	TRAVEL & TRANSPORT -GENERAL	200,000	-	480,000
22020101				LOCAL TRAVEL & TRANSPORT:			280,000
22020102	70111	2101	50610800	LOCAL TRAVEL & TRANSPORT:	200,000		200,000
220202	70111	2101	50610800	UTILITIES -GENERAL	180,000	-	300,000
22020202	70111	2101	50610800	TELEPHONE CHARGES	180,000		120,000
22020203				INTERNET ACCESS CHARGES			180,000
220203	70111	2101	50610800	MATERIALS & SUPPLIES -GENERAL	600,000	-	660,000
22020301	70111	2101	50610800	OFFICE STATIONERIES / COMPUTER	280,000		200,000
22020302				BOOKS			150,000
22020303	70111	2101	50610800	NEWSPAPERS	120,000		110,000
22020304				MAGAZINES & PERIODICALS			80,000
22020305	70111	2101	50610800	PRINTING OF NON SECURITY	200,000		80,000
22020306				PRINTING OF SECURITY			40,000
220204	70111	2101	50610800	MAINTENANCE SERVICES -GENERAL	180,000	-	700,000
22020401	70111	2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	180,000		400,000
22020402				MAINTENANCE OF OFFICE			120,000
22020404				MAINTENANCE OF OFFICE / IT			180,000
220205				TRAINING -GENERAL	-	-	1,400,000
22020501				LOCAL TRAINING			1,400,000
220206				OTHER SERVICES -GENERAL	-	-	-
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208	70111	2101	50610800	FUEL & LUBRICANTS -GENERAL	350,000	-	400,000
22020801	70111	2101	50610800	MOTOR VEHICLE FUEL COST	350,000		400,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210	70111	2101	50610800	MISCELLANEOUS EXPENSES	490,000	-	1,060,000
22021001	70111	2101	50610800	REFRESHMENT & MEALS	180,000		280,000
22021003				PUBLICITY & ADVERTISEMENTS			300,000
22021004				MEDICAL EXPENSES-LOCAL			400,000
22021006	70111	2101	50610800	POSTAGES & COURIER SERVICES	150,000		80,000
22021007	70111	2101	50610800	WELFARE PACKAGES	160,000		
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	2,000,000	-	5,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	2,000,000	-	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500300 S. A. MEDIA AND PUBLICITY

ECONOMIC	FUNCTION		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
	2			EXPENDITURES			
2202	70111	2101	50610800	OVERHEAD COST	2,000,000	-	5,000,000
220201	70111	2101	50610800	TRAVEL & TRANSPORT -GENERAL	250,000	-	1,100,000
22020101				LOCAL TRAVEL & TRANSPORT:			900,000
22020102	70111	2101	50610800	LOCAL TRAVEL & TRANSPORT:	250,000		200,000
220202	70111	2101	50610800	UTILITIES -GENERAL	100,000	-	380,000
22020202	70111	2101	50610800	TELEPHONE CHARGES	100,000		280,000
22020203				INTERNET ACCESS CHARGES			100,000
220203	70111	2101	50610800	MATERIALS & SUPPLIES -GENERAL	450,000	-	830,000
22020301	70111	2101	50610800	OFFICE STATIONERIES / COMPUTER	200,000		400,000
22020302				BOOKS			100,000
22020303	70111	2101	50610800	NEWSPAPERS	120,000		80,000
22020304				MAGAZINES & PERIODICALS			120,000
22020305	70111	2101	50610800	PRINTING OF NON SECURITY	130,000		80,000
22020306				PRINTING OF SECURITY DOCUMENTS			50,000
220204	70111	2101	50610800	MAINTENANCE SERVICES -GENERAL	320,000	-	860,000
22020401	70111	2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	200,000		480,000
22020402				MAINTENANCE OF OFFICE FURNITURE			200,000
22020404	70111	2101	50610800	MAINTENANCE OF OFFICE / IT	120,000		180,000
220205				TRAINING -GENERAL	-	-	850,000
22020501				LOCAL TRAINING			850,000
220206				OTHER SERVICES -GENERAL	-	-	-
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208	70111	2101	50610800	FUEL & LUBRICANTS -GENERAL	200,000	-	280,000
22020801	70111	2101	50610800	MOTOR VEHICLE FUEL COST	200,000		280,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210	70111	2101	50610800	MISCELLANEOUS EXPENSES	680,000	-	700,000
22021001	70111	2101	50610800	REFRESHMENT & MEALS	180,000		200,000
22021003	70111	2101	50610800	PUBLICITY & ADVERTISEMENTS	250,000		500,000
22021006	70111	2101	50610800	POSTAGES & COURIER SERVICES	130,000		
22021007	70111	2101	50610800	WELFARE PACKAGES	120,000		
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	2,000,000	-	5,000,000

					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	2,000,000	-	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500400 S. A. POLITICAL TO THE SPEAKER

ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	1,920,000	-	5,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	280,000	0	530,000
22020101					LOCAL TRAVEL & TRANSPORT:			250,000
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	280,000		280,000
220202					UTILITIES -GENERAL	180,000	0	440,000
22020202					TELEPHONE CHARGES	180,000		260,000
22020203					INTERNET ACCESS CHARGES			180,000
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	320,000	0	360,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	200,000		180,000
22020303	70111		2101	50610800	NEWSPAPERS	120,000		20,000
22020304					MAGAZINES & PERIODICALS			10,000
22020305					PRINTING OF NON SECURITY			100,000
22020306					PRINTING OF SECURITY DOCUMENTS			50,000
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	380,000	0	810,000
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	200,000		400,000
22020402					MAINTENANCE OF OFFICE FURNITURE			160,000
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	180,000		250,000
220205					TRAINING -GENERAL	0	0	1,200,000
22020501					LOCAL TRAINING			1,200,000
220206					OTHER SERVICES -GENERAL	0	0	0
22020601					SECURITY SERVICES			
220207					CONSULTING & PROFESSIONAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	300,000	0	280,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	300,000		280,000
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	460,000	0	1,380,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	200,000		180,000
22021003					PUBLICITY & ADVERTISEMENTS			1,200,000
22021006	70111	13	2101	50610800	POSTAGES & COURIER SERVICES	100,000		
22021007	70111	13	2101	50610800	WELFARE PACKAGES	160,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	1,920,000	-	5,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	1,920,000	-	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	2,000,000	-	5,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	250,000	-	600,000
22020101					LOCAL TRAVEL & TRANSPORT:			400,000
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	250,000		200,000
220202	70111		2101	50610800	UTILITIES -GENERAL	200,000	-	430,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	200,000		250,000
22020203					INTERNET ACCESS CHARGES			180,000
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	660,000	-	1,140,000
22020301					OFFICE STATIONERIES / COMPUTER	280,000		300,000
22020302	70111	13	2101	50610800	BOOKS			120,000
22020303	70111		2101	50610800	NEWSPAPERS	200,000		80,000
22020304					MAGAZINES & PERIODICALS			110,000
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	180,000		150,000
22020306					PRINTING OF SECURITY DOCUMENTS			100,000
22020311					FOOD STUFF / CATERING MATERIALS			280,000
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	150,000	-	600,000
22020401					MAINTENANCE OF MOTOR VEHICLE /	150,000		300,000
22020402					MAINTENANCE OF OFFICE FURNITURE			150,000
22020404					MAINTENANCE OF OFFICE / IT			150,000
220205					TRAINING -GENERAL	-	-	600,000
22020501					LOCAL TRAINING			600,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	260,000	-	200,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	260,000		200,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	480,000	-	1,430,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	180,000		400,000
22021003					PUBLICITY & ADVERTISEMENTS			380,000
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	100,000		200,000
22021007	70111		2101	50610800	WELFARE PACKAGES	200,000		450,000
					SUMMARY OF MDA			
					PERSONNEL COST			

					OVERHEAD COST	2,000,000	-	5,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	2,000,000	-	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200700100 HOUSE COMMITTEES

ECONOMIC	FUNCTION			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
	2				EXPENDITURES				
2202	70111		2101	50610800	OVERHEAD COST	131,000,000	-	400,000,000	
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	25,000,000	-	160,000,000	
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	25,000,000		160,000,000	
220202	70111		2101	50610800	UTILITIES -GENERAL	7,000,000	-	24,000,000	
22020202	70111		2101	50610800	TELEPHONE CHARGES	5,000,000		21,000,000	
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	2,000,000		3,000,000	
220203	70111	13	2101	50610800	MATERIALS &SUPPLIES -GENERAL	37,000,000	-	153,800,000	
22020301	70111	13	2101	50610800	OFFICE STATIONERIES / COMPUTER	20,000,000		107,000,000	
22020302	70111		2101	50610800	BOOKS	1,500,000		16,000,000	
22020303	70111		2101	50610800	NEWSPAPERS	2,500,000		8,000,000	
22020304	70111		2101	50610800	MAGAZINES & PERIODICALS	1,000,000		6,200,000	
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	8,000,000		10,000,000	
22020306	70111		2101	50610800	PRINTING OF SECURITY	2,000,000		6,600,000	
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	2,000,000			
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	6,800,000	-	-	
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	4,000,000			
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	2,800,000			
220205					TRAINING -GENERAL	-	-	-	
22020501					LOCAL TRAINING				
220206	70111		2101	50610800	OTHER SERVICES -GENERAL	12,000,000	-	20,000,000	
22020601	70111		2101	50610800	SECURITY SERVICES	12,000,000		20,000,000	
220207	70111		2101	50610800	CONSULTING & PROFESSIONAL	10,000,000	-	10,000,000	
22020701	70111		2101	50610800	FINANCIAL CONSULTING	10,000,000		5,000,000	
22020702					INFORMATION TECHNOLOGY			5,000,000	
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	11,000,000	-	-	
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	8,000,000			
22020805	70111		2101	50610800	SEA BOAT FUEL COST	3,000,000			
220209					FINANCIAL CHARGES -GENERAL	-	-	-	
22020901					BANK CHARGES (OTHER THAN				
220210					MISCELLANEOUS EXPENSES	22,200,000	-	32,200,000	
22021001					REFRESHMENT & MEALS	8,000,000		10,000,000	
22021003					PUBLICITY & ADVERTISEMENTS	6,000,000			
22021006					POSTAGES & COURIER SERVICES	2,200,000		2,200,000	
22021008					SUBSCRIPTION TO PROFESSIONAL	1,000,000			
22021014					ANNUAL BUDGET EXPENSES AND	5,000,000		20,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	131,000,000	-	400,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	131,000,000	-	400,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800100 GENERAL SERVICES : DEPARTMENTS

ECONOMIC	FUNCTION	CODE	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	4,000,000	-	10,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	800,000	-	2,000,000
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	800,000		2,000,000
220202					UTILITIES -GENERAL	120,000	-	150,000
22020202					TELEPHONE CHARGES	120,000		150,000
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	780,000	-	2,650,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	150,000		500,000
22020303					NEWSPAPERS			200,000
22020304					MAGAZINES & PERIODICALS			100,000
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	400,000		50,000
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	230,000		500,000
22020307					DRUGS/LABORATORY/MEDICAL			300,000
22020309					UNIFORMS & OTHER CLOTHING			500,000
22020311					FOOD STUFF / CATERING MATERIALS			500,000
220204					MAINTENANCE SERVICES -GENERAL	-	-	2,500,000
22020401					MAINTENANCE OF MOTOR VEHICLE /			800,000
22020402					MAINTENANCE OF OFFICE FURNITURE			700,000
22020404					MAINTENANCE OF OFFICE / IT			500,000
22020406					OTHER MAINTENANCE SERVICES			500,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	700,000
22020601					SECURITY SERVICES			500,000
22020605					CLEANING & FUMIGATION SERVICES			200,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	400,000	-	500,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	400,000		500,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	1,900,000	-	1,500,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	500,000		800,000
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	400,000		200,000

	22021007				WELFARE PACKAGES			500,000	
	22021013	70111		2101	50610800	PROMOTION	400,000		
	22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES AND	600,000		
					SUMMARY OF MDA				
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	4,000,000	-	10,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	4,000,000	-	10,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800200 CHAMBER AND COMMITTEE SERVICES

ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
	2				EXPENDITURES				
	2202	70111		2101	50610800	OVERHEAD COST	6,500,000	-	20,000,000
	220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	2,800,000	-	8,000,000
	22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	2,800,000		8,000,000
	220202	70111		2101	50610800	UTILITIES -GENERAL	400,000	-	250,000
	22020202	70111		2101	50610800	TELEPHONE CHARGES	400,000		250,000
	220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	500,000	-	3,750,000
	22020301				OFFICE STATIONERIES / COMPUTER			800,000	
	22020303				NEWSPAPERS			300,000	
	22020304				MAGAZINES & PERIODICALS			200,000	
	22020305				PRINTING OF NON SECURITY			50,000	
	22020306				PRINTING OF SECURITY DOCUMENTS			800,000	
	22020307				DRUGS/LABORATORY/MEDICAL			700,000	
	22020309				UNIFORMS & OTHER CLOTHING			400,000	
	22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	500,000		500,000
	220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	1,170,000	-	3,700,000
	22020401				MAINTENANCE OF MOTOR VEHICLE /			900,000	
	22020402				MAINTENANCE OF OFFICE FURNITURE	400,000		1,000,000	
	22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	400,000		1,000,000
	22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	370,000		800,000
	220205				TRAINING -GENERAL	-	-	1,000,000	
	22020501				LOCAL TRAINING			1,000,000	
	220206				OTHER SERVICES -GENERAL	-	-	1,000,000	
	22020601				SECURITY SERVICES			700,000	
	22020605				CLEANING & FUMIGATION SERVICES			300,000	
	220207				CONSULTING & PROFESSIONAL	-	-	-	
	22020701				FINANCIAL CONSULTING				
	220208				FUEL & LUBRICANTS -GENERAL	-	-	500,000	
	22020801				MOTOR VEHICLE FUEL COST			500,000	
	220209				FINANCIAL CHARGES -GENERAL	-	-	-	
	22020901				BANK CHARGES (OTHER THAN				
	220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	1,630,000	-	1,800,000
	22021001	70111		2101	50610800	REFRESHMENT & MEALS	600,000		800,000
	22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	280,000		300,000
	22021007	70111		2101	50610800	WELFARE PACKAGES	250,000		700,000
	22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES AND	500,000		
					SUMMARY OF MDA				
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	6,500,000	-	20,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	6,500,000	-	20,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800300 ADMINISTRATIVE SERVICES

ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
	2				EXPENDITURES				
	2202	70111		2101	50610800	OVERHEAD COST	6,500,000	-	19,000,000
	220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	1,200,000	-	8,000,000
	22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	1,200,000		8,000,000
	220202	70111		2101	50610800	UTILITIES -GENERAL	500,000	-	250,000
	22020202	70111		2101	50610800	TELEPHONE CHARGES	200,000		250,000
	22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	300,000		
	220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	1,850,000	-	3,750,000
	22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	500,000		800,000
	22020303				NEWSPAPERS			300,000	
	22020304				MAGAZINES & PERIODICALS			200,000	
	22020305	70111		2101	50610800	PRINTING OF NON SECURITY	500,000		50,000
	22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	350,000		800,000
	22020307				DRUGS/LABORATORY/MEDICAL			700,000	
	22020309				UNIFORMS & OTHER CLOTHING			400,000	
	22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	500,000		500,000
	220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	850,000	-	3,700,000
	22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	400,000		900,000
	22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	450,000		1,000,000
	22020404				MAINTENANCE OF OFFICE / IT			1,000,000	
	22020406				OTHER MAINTENANCE SERVICES			800,000	
	220205				TRAINING -GENERAL	-	-	-	
	22020501				LOCAL TRAINING				
	220206	70111		2101	50610800	OTHER SERVICES -GENERAL	320,000	-	1,000,000

22020601					SECURITY SERVICES			700,000
22020605	70111		2101	50610800	CLEANING & FUMIGATION SERVICES	320,000		300,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	360,000	-	500,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	360,000		500,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	1,420,000	-	1,800,000
22021001					REFRESHMENT & MEALS			800,000
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	360,000		300,000
22021007	70111		2101	50610800	WELFARE PACKAGES	480,000		700,000
22021011	70111		2101	50610800	RECRUITMENT AND APPOINTMENT	280,000		
22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES AND	300,000		
					SUMMARY OF MDA			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	6,500,000	-	19,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	6,500,000	-	19,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800400 FINANCE ANND ACCOUNTS

ECONOMIC	FUNCITIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	4,000,000	-	12,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	900,000	-	3,000,000
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	900,000		3,000,000
220202	70111		2101	50610800	UTILITIES -GENERAL	750,000	-	150,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	400,000		150,000
22020203	70111	13	2101	50610800	INTERNET ACCESS CHARGES	350,000		
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	1,400,000	-	2,650,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	350,000		500,000
22020303					NEWSPAPERS			200,000
22020304					MAGAZINES & PERIODICALS			100,000
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	400,000		50,000
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		500,000
22020307					DRUGS/LABORATORY/MEDICAL			300,000
22020309					UNIFORMS & OTHER CLOTHING			500,000
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	450,000		500,000
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	950,000	-	3,500,000
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	220,000		1,800,000
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	180,000		700,000
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	310,000		500,000
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	240,000		500,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	-	-	700,000
22020601					SECURITY SERVICES			500,000
22020605					CLEANING & FUMIGATION SERVICES			200,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	-	-	500,000
22020801					MOTOR VEHICLE FUEL COST			500,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	-	-	1,500,000
22021001					REFRESHMENT & MEALS			800,000
22021006					POSTAGES & COURIER SERVICES			200,000
22021007					WELFARE PACKAGES			500,000
					SUMMARY OF MDA			
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	4,000,000	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800500 BUDGET, PLANNING, RESEARCH AND STATISTICS

ECONOMIC	FUNCITIO	CODE	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	4,000,000	-	10,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	600,000	-	2,000,000
22020102					LOCAL TRAVEL & TRANSPORT:			2,000,000
22020104	70111		2101	50610800	INTERNATIONAL TRAVEL &	600,000		
220202	70111		2101	50610800	UTILITIES -GENERAL	700,000	-	150,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	300,000		150,000
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	400,000		
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	1,000,000	-	2,650,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	300,000		500,000
22020303					NEWSPAPERS			200,000
22020304					MAGAZINES & PERIODICALS			100,000
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	300,000		50,000
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		500,000
22020307					DRUGS/LABORATORY/MEDICAL			300,000

22020309					UNIFORMS & OTHER CLOTHING			500,000	
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	200,000		500,000	
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	650,000	-	2,500,000	
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	200,000		800,000	
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	250,000		700,000	
22020404					MAINTENANCE OF OFFICE / IT			500,000	
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	200,000		500,000	
220205					TRAINING -GENERAL	-	-	-	
22020501					LOCAL TRAINING				
22020502					INTERNATIONAL TRAINING				
220206					OTHER SERVICES -GENERAL	-	-	700,000	
22020601					SECURITY SERVICES			500,000	
22020605					CLEANING & FUMIGATION SERVICES			200,000	
220207					CONSULTING & PROFESSIONAL	-	-	-	
22020701					FINANCIAL CONSULTING				
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	200,000	-	500,000	
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	200,000		500,000	
22020802					OTHER TRANSPORT EQUIPMENT FUEL				
220209					FINANCIAL CHARGES -GENERAL	-	-	-	
22020901					BANK CHARGES (OTHER THAN				
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	850,000	-	1,500,000	
22021001	70111		2101	50610800	REFRESHMENT & MEALS	200,000		800,000	
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	120,000		200,000	
22021007	70111		2101	50610800	WELFARE PACKAGES	300,000		500,000	
22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES AND	230,000			
					SUMMARY OF MDA				
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	4,000,000	-		
					CFRC		-		
					CAPITAL EXPENDITURE	-	-		
					TOTAL	4,000,000	-		

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 011200800600 LEGAL SERVICES									
ECONOMIC	FUNCTION			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
	2				EXPENDITURES				
2202	70111		2101	50610800	OVERHEAD COST	4000000	0	9000000	
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	800000	0	2000000	
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	800,000		2000000	
220202	70111		2101	50610800	UTILITIES -GENERAL	270000	0	150000	
22020202	70111		2101	50610800	TELEPHONE CHARGES	270,000		150000	
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	1300000	0	1850000	
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	400,000		500000	
22020303					NEWSPAPERS			200000	
22020304					MAGAZINES & PERIODICALS			100000	
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	400,000		50000	
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		300000	
22020307					DRUGS/LABORATORY/MEDICAL			200000	
22020309					UNIFORMS & OTHER CLOTHING			300000	
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	300,000		200000	
220204					MAINTENANCE SERVICES -GENERAL	0	0	3000000	
22020401					MAINTENANCE OF MOTOR VEHICLE /			700000	
22020402					MAINTENANCE OF OFFICE FURNITURE			500000	
22020404					MAINTENANCE OF OFFICE / IT			500000	
22020406					OTHER MAINTENANCE SERVICES			1300000	
220205					TRAINING -GENERAL	0	0	0	
22020501					LOCAL TRAINING				
220206	70111		2101	50610800	OTHER SERVICES -GENERAL	280000	0	700000	
22020601					SECURITY SERVICES			500000	
22020605	70111		2101	50610800	CLEANING & FUMIGATION SERVICES	280,000		200000	
220207					CONSULTING & PROFESSIONAL	0	0	0	
22020701					FINANCIAL CONSULTING				
220208					FUEL & LUBRICANTS -GENERAL	0	0	500000	
22020801					MOTOR VEHICLE FUEL COST			500000	
220209					FINANCIAL CHARGES -GENERAL	0	0	0	
22020901					BANK CHARGES (OTHER THAN				
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	1350000	0	800000	
22021001	70111		2101	50610800	REFRESHMENT & MEALS	300,000		300000	
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	200,000		200000	
22021007	70111		2101	50610800	WELFARE PACKAGES	250,000		300000	
22021008	70111		2101	50610800	SUBSCRIPTION TO PROFESSIONAL	400,000			
22021021					SPECIAL DAYS/CELEBRATIONS	200,000			
					SUMMARY OF MDA				
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	4,000,000	-	9,000,000	
					CFRC		-		
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	4,000,000	-	9,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 011202100100 OFFICE OF THE SPEAKER									
ECONOMIC	FUNCTION			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	

	2					EXPENDITURES			
2202	70111	13	2101	50610800	OVERHEAD COST	200,000,000	-	200,000,000	
220201	70111	13	2101	50610800	TRAVEL & TRANSPORT -GENERAL	85,000,000	-	20,000,000	
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	85,000,000		20,000,000	
220202	70111		2101	50610800	UTILITIES -GENERAL	4,400,000	-	9,200,000	
22020202	70111		2101	50610800	TELEPHONE CHARGES	4,000,000		8,000,000	
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	400,000		1,200,000	
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	14,500,000	-	42,600,000	
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	3,220,000		10,000,000	
22020302	70111		2101	50610800	BOOKS	350,000		2,000,000	
22020303	70111		2101	50610800	NEWSPAPERS	1,400,000		1,900,000	
22020304	70111		2101	50610800	MAGAZINES & PERIODICALS	180,000		1,200,000	
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	800,000		2,000,000	
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	300,000		1,000,000	
22020307					DRUGS/LABORATORY/MEDICAL			6,000,000	
22020309	70111		2101	50610800	UNIFORMS & OTHER CLOTHING	250,000		500,000	
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS	8,000,000		18,000,000	
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	29,700,000	-	9,000,000	
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	3,000,000		7,000,000	
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	3,200,000		2,000,000	
22020403	70111		2101	50610800	MAINTENANCE OF OFFICE BUILDING /	22,000,000			
22020411	70111		2101	50610800	MAINTENANCE OF COMMUNICATION	1,500,000			
220205					TRAINING -GENERAL	-	-	-	
22020501					LOCAL TRAINING				
220206	70111		2101	50610800	OTHER SERVICES -GENERAL	48,000,000	-	52,000,000	
22020601	70111		2101	50610800	SECURITY SERVICES	3,000,000		6,000,000	
22020604	70111		2101	50610800	SECURITY VOTE (INCLUDING	45,000,000		46,000,000	
22020605					CLEANING & FUMIGATION SERVICES				
220207					CONSULTING & PROFESSIONAL	-	-	-	
22020701					FINANCIAL CONSULTING				
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	7,000,000	-	11,000,000	
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	4,500,000		10,000,000	
22020805	70111		2101	50610800	SEA BOAT FUEL COST	1,500,000			
22020806	70111		2101	50610800	COOKING GAS/FUEL COST	1,000,000		1,000,000	
220209					FINANCIAL CHARGES -GENERAL	-	-	-	
22020901					BANK CHARGES (OTHER THAN				
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	7,600,000	-	51,200,000	
22021001	70111		2101	50610800	REFRESHMENT & MEALS	2,000,000		6,000,000	
22021003	70111		2101	50610800	PUBLICITY & ADVERTISEMENTS	1,200,000		5,000,000	
22021004	70111		2101	50610800	MEDICAL EXPENSES-LOCAL	2,000,000		9,000,000	
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	400,000		1,200,000	
22021007	70111		2101	50610800	WELFARE PACKAGES	2,000,000		30,000,000	
2204	70111		2101	50610800	GRANTS AND CONTRIBUTIONS	3,800,000	0	5,000,000	
220401					LOCAL GRANTS AND CONTRIBUTIONS				
22040109	70111		2101	50610800	GRANTS TO COMMUNITIES/NGOs	3,800,000		5,000,000	
					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

ADMINISTRATIVE CODE 01202200100 OFFICE OF THE CLERK OF THE HOUSE								
ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
	2				EXPENDITURES			
2202	70111		2101	50610800	OVERHEAD COST	11,000,000	-	30,000,000
220201	70111		2101	50610800	TRAVEL & TRANSPORT -GENERAL	1,500,000	-	1,500,000
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT:	1,500,000		1,500,000
220202	70111		2101	50610800	UTILITIES -GENERAL	680,000	-	1,050,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	380,000		800,000
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	300,000		250,000
220203	70111		2101	50610800	MATERIALS & SUPPLIES -GENERAL	2,390,000	-	6,670,000
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER	600,000		2,440,000
22020302	70111		2101	50610800	BOOKS	400,000		500,000
22020303	70111		2101	50610800	NEWSPAPERS	250,000		120,000
22020304	70111		2101	50610800	MAGAZINES & PERIODICALS	180,000		110,000
22020305	70111		2101	50610800	PRINTING OF NON SECURITY	600,000		1,400,000
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	360,000		500,000
22020309					UNIFORMS & OTHER CLOTHING			1,200,000
22020311					FOOD STUFF / CATERING MATERIALS			400,000
220204	70111		2101	50610800	MAINTENANCE SERVICES -GENERAL	3,500,000	-	8,400,000
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	500,000		1,200,000
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	800,000		1,400,000
22020403	70111		2101	50610800	MAINTENANCE OF OFFICE BUILDING /	600,000		
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	800,000		2,000,000
22020405	70111		2101	50610800	MAINTENANCE OF	400,000		2,400,000
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	400,000		1,400,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	300,000	-	1,200,000
22020601					SECURITY SERVICES	300,000		1,200,000
220207					CONSULTING & PROFESSIONAL	-	-	1,100,000
22020708					MEDICAL CONSULTING			1,100,000
220208	70111		2101	50610800	FUEL & LUBRICANTS -GENERAL	400,000	-	2,800,000
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	400,000		500,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL			300,000

22020803					PLANT / GENERATOR FUEL COST			2,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES	2,230,000	-	5,880,000
22021001	70111		2101	50610800	REFRESHMENT & MEALS	400,000		1,080,000
22021002	70111		2101	50610800	HONORARIUM & SITTING	350,000		800,000
22021003	70111		2101	50610800	PUBLICITY & ADVERTISEMENTS	200,000		1,000,000
22021004	70111		2101	50610800	MEDICAL EXPENSES-LOCAL	500,000		800,000
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	280,000		500,000
22021007	70111		2101	50610800	WELFARE PACKAGES	500,000		1,200,000
22021014					ANNUAL BUDGET EXPENSES AND			500,000
2204					GRANTS AND CONTRIBUTIONS	-	-	1,400,000
22040109					GRANTS TO COMMUNITIES/NGOs			1,400,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	11,000,000	-	30,000,000
					TOTAL	11,000,000	-	30,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012300100100 MINISTRY OF INFORMATION AND ORIENTATION								
ECONOMIC	FUNCTION	CODE	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
21					PERSONNEL COST	172,004,558	-	172,536,817
21010101					SALARY	132,108,245		132,471,109
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBU	39,896,313	-	40,065,708
210201					ALLOWANCES	39,896,313	-	40,065,708
21020101					NON REGULAR ALLOWANCES	36,701,952		36,781,347
21020103					Medical Allowances	3,194,361		3,284,361
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		0002	02101	50610800	OVERHEAD COST	100,000,000	-	36,960,000
220201	70460	000200000101	02101	50610800	TRAVEL & TRANSPORT -GENERAL	19,000,000	-	6,000,000
22020101		000200000101	02101	50610800	LOCAL TRAVEL & TRANSPORT:	10,000,000		2,000,000
22020102		000200000101	02101	50610800	LOCAL TRAVEL & TRANSPORT:	9,000,000		4,000,000
220202					UTILITIES -GENERAL	-	-	-
22020201					ELECTRICITY CHARGES			
220203		000200000102	02101	50610800	MATERIALS & SUPPLIES -GENERAL	2,000,000	-	2,860,000
22020301		000200000102	02101	50610800	OFFICE STATIONERIES / COMPUTER	1,000,000		1,000,000
22020302		000200000102	02101	50610800	BOOKS	290,000		500,000
22020303		000200000102	02101	50610800	NEWSPAPERS	300,000		560,000
22020304		000200000102	02101	50610800	MAGAZINES & PERIODICALS	160,000		300,000
22020305		000200000102	02101	50610800	PRINTING OF NON SECURITY	250,000		500,000
220204		000200000103	02101	50610800	MAINTENANCE SERVICES -GENERAL	2,000,000	-	2,000,000
22020401		000200000103	02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	1,000,000		1,000,000
22020402		000200000103	02101	50610800	MAINTENANCE OF OFFICE	200,000		200,000
22020404		000200000103	02101	50610800	MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405		000200000103	02101	50610800	MAINTENANCE OF	300,000		300,000
220205		000200000104	02101	50610800	TRAINING -GENERAL	4,000,000	-	1,000,000
22020501		000200000104	02101	50610800	LOCAL TRAINING	4,000,000		1,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207		000200000105	02101	50610800	CONSULTING & PROFESSIONAL	1,000,000	-	1,000,000
22020702		000200000105	02101	50610800	INFORMATION TECHNOLOGY	1,000,000		1,000,000
220208		000200000106	02101	50610800	FUEL & LUBRICANTS -GENERAL	2,000,000	-	2,000,000
22020801		000200000106	02101	50610800	MOTOR VEHICLE FUEL COST	1,500,000		1,500,000
22020803		000200000106	02101	50610800	PLANT / GENERATOR FUEL COST	500,000		500,000
220209		000200000107	02101	50610800	FINANCIAL CHARGES -GENERAL	50,000	-	50,000
22020901		000200000107	02101	50610800	BANK CHARGES (OTHER THAN	50,000		50,000
220210		000200000108	02101	50610800	MISCELLANEOUS EXPENSES	69,950,000	-	22,050,000
22021001		000200000108	02101	50610800	REFRESHMENT & MEALS	500,000		500,000
22021002		000200000108	02101	50610800	HONORARIUM & SITTING	500,000		500,000
22021003		000200000108	02101	50610800	PUBLICITY & ADVERTISEMENTS	67,900,000		20,000,000
22021004		000200000108	02101	50610800	MEDICAL EXPENSES-LOCAL	50,000		
22021005					PUBLICITY & ADVERTISEMENTS			50,000
22021007		000200000108	02101	50610800	WELFARE PACKAGES	1,000,000		1,000,000
23		0002	02101	50610800	CAPITAL EXPENDITURE	460,000,000	-	639,000,000
2301		0002000001	02101	50610800	FIXED ASSETS PURCHASED	452,000,000	-	564,000,000
230101		000200000109	02101		PURCHASE OF FIXED ASSETS -			
23010112		000200000109	02101	50610800	PURCHASE OF OFFICE FURNITURE	15,750,000		29,000,000
23010113		000200000109	02101	50610800	PURCHASE OF COMPUTERS	12,660,000		10,000,000
23010114		000200000109	02101	50610800	PURCHASE OF COMPUTER	2,300,000		
23010115		000200000109	02101	50610800	PURCHASE OF PHOTOCOPYING	500,000		
23010117		000200000109	02101	50610800	PURCHASE OF SHREDDING	300,000		
23010119					PURCHASE OF POWER GENERATING			20,000,000
23010125		000200000109	02101	50610800	PURCHASE OF LIBRARY BOOKS &	10,240,000		20,000,000
23010129				50610800	PURCHASE OF INDUSTRIAL	410,250,000		485,000,000

2302					CONSTRUCTION / PROVISION	-	-	45,000,000
230201					CONSTRUCTION / PROVISION OF			
23020101					CONSTRUCTION / PROVISION OF			20,000,000
23020102					CONSTRUCTION / PROVISION OF			
23020118					CONSTRUCTION / PROVISION OF			25,000,000
2303					REHABILITATION / REPAIRS	-	-	-
230301					REHABILITATION / REPAIRS OF			
23030101					REHABILITATION / REPAIRS OF			
23030127					REHABILITATION/REPAIRS- ICT			
					PRESERVATION OF THE	-	-	-
23040101					TREE PLANTING			
2305	0002000002	02101	50610800		OTHER CAPITAL PROJECTS	8,000,000	-	30,000,000
230501	000200000110	02101	50610800		ACQUISITION OF NON TANGIBLE			
23050101	000200000111	02101	50610800		RESEARCH AND DEVELOPMENT	3,000,000		
23050102	000200000112	02101	50610800		COMPUTER SOFTWARE	5,000,000		
23050104					ANNIVERSARIES/CELEBRATIONS			30,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	172,004,558		172,536,817
					OVERHEAD COST	100,000,000		36,960,000
					CFRC			
					CAPITAL EXPENDITURE	460,000,000		639,000,000
					TOTAL	732,004,558		848,496,817

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012300300100 NIGER DELTA TELEVISION AUTHORITY								
ECONOMIC	FUNCTION		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
2				EXPENDITURES	164,594,909	-	252,570,110	
21				PERSONNEL COST	159,594,909	0	175,570,110	
21010101				SALARY	155,994,909		141,082,057	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND				
2102				ALLOWANCES AND SOCIAL	3,600,000.00	0	34,488,053	
210201				ALLOWANCES	3,600,000.00	0	34,488,053	
21020101				NON REGULAR ALLOWANCES	0		31,038,053	
21020103				Medical Allowances	3,600,000		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:				
22020102	70980	110000010104	2101	50610811	500,000		300,000	
220202				UTILITIES -GENERAL	700,000	-	570,000	
22020201	70435	110000010104	2101	50610811	500,000		500,000	
22020202	70460	110000010104	2101	50610811	200,000		20,000	
22020203				INTERNET ACCESS CHARGES			50,000	
220203				MATERIALS & SUPPLIES -GENERAL	300,000	-	400,000	
22020301	70160	110000010104	2101	50610811	300,000		300,000	
22020306	70250	110000010104	2101	50610811			100,000	
220204				MAINTENANCE SERVICES -GENERAL	850,000	-	850,000	
22020401	70451	110000010104	2101	50610811	500,000		300,000	
22020402	70460	110000010104	2101	50610811	150,000		300,000	
22020405				MAINTENANCE OF			150,000	
22020411	70460	110000010104	2101	50610811	200,000		100,000	
220205				TRAINING -GENERAL	700,000	-	1,000,000	
22020501	70980	110000010104	2101	50610811	700,000		1,000,000	
220206				OTHER SERVICES -GENERAL	100,000	-	230,000	
22020601	70250	110000010104	2101	50610811			100,000	
22020605	70560	110000010104	2101	50610811	100,000		130,000	
220207				CONSULTING & PROFESSIONAL	-	-	-	
22020701				FINANCIAL CONSULTING				
220208				FUEL & LUBRICANTS -GENERAL	600,000	-	700,000	
22020801	70432	110000010104	2101	50610811	300,000		300,000	
22020802	70432	110000010104	2101	50610811	300,000		400,000	
220209				FINANCIAL CHARGES -GENERAL	-	-	-	
22020901				BANK CHARGES (OTHER THAN				
220210				MISCELLANEOUS EXPENSES	1,250,000	-	9,950,000	
22021001	70160	110000010104	2101	50610811	200,000		200,000	
22021002		110000010104	2101	50610811			50,000	
22021004				MEDICAL EXPENSES-LOCAL			100,000	
22021006	70490	110000010104	2101	50610811	50,000			
22021007	71090	110000010104	2101	50610811	300,000		200,000	
22021008	71060	110000010104	2101	50610811	700,000		9,300,000	
22021014		110000010104	2101	50610811			100,000	
23				CAPITAL EXPENDITURE	-	-	63,000,000	
2301				FIXED ASSETS PURCHASED	-	-	63,000,000	
230101				PURCHASE OF FIXED ASSETS -				
23010113	70460			50610811			3,000,000.00	
23010129	70460			50610811			60,000,000.00	

					SUMMARY OF MDA			
					PERSONNEL COST	159,594,909	-	175,570,110
					OVERHEAD COST	5,000,000	-	14,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	63,000,000
					TOTAL	164,594,909	-	252,570,110

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012300400100 BAYELSA STATE BROADCASTING CORPORATION								
ECONOMIC	FUNCTIO	PROGRAM	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES	438,865,980	-	482,193,748
21					PERSONNEL COST	436,865,980	0	432,343,748
21010101					SALARY	349,234,410		345,311,910
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	87,631,570.00	0	87,031,838
210201					ALLOWANCES	87,631,570.00	0	87,031,838
21020101					NON REGULAR ALLOWANCES	76,831,570		77,041,838
21020103					Medical Allowances	10,800,000		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	#####		2101	50610804	OVERHEAD COST	2000000	0	5850000
220201	#####		2101	50610804	TRAVEL & TRANSPORT -GENERAL	210000	0	550,000
22020101	#####		2101	50610804	LOCAL TRAVEL & TRANSPORT:	210,000		150,000
22020102	#####				LOCAL TRAVEL & TRANSPORT:			400,000
220202	#####		2101	50610804	UTILITIES -GENERAL	100000	0	300,000
22020201	#####		2101	50610804	ELECTRICITY CHARGES	100,000		200,000
22020204	#####				SATELLITE BROADCASTING ACCESS			100,000
220203	#####		2101	50610804	MATERIALS & SUPPLIES -GENERAL	120000	0	380,000
22020301	#####		2101	50610804	OFFICE STATIONERIES / COMPUTER	120,000		300,000
22020309	#####		2101	50610804	UNIFORMS & OTHER CLOTHING			80,000
220204	#####		2101	50610804	MAINTENANCE SERVICES -GENERAL	260000	0	790,000
22020401	#####		2101	50610804	MAINTENANCE OF MOTOR VEHICLE /	100,000		180,000
22020402	#####		2101	50610804	MAINTENANCE OF OFFICE			200,000
22020404	#####				MAINTENANCE OF OFFICE / IT			150,000
22020405	#####				MAINTENANCE OF	160,000		200,000
22020406	#####				OTHER MAINTENANCE SERVICES			60,000
220205	#####		2101	50610804	TRAINING -GENERAL	200000	0	1,000,000
22020501	#####		2101	50610804	LOCAL TRAINING	200,000		1,000,000
220206	#####		2101	50610804	OTHER SERVICES -GENERAL	100000	0	700,000
22020601	#####				SECURITY SERVICES	100,000		
22020602	#####		2101	50610804	OFFICE RENT			600,000
22020605	#####				CLEANING & FUMIGATION SERVICES			100,000
220207	#####				CONSULTING & PROFESSIONAL	0	0	0
22020701	#####				FINANCIAL CONSULTING			
220208	#####		2101	50610804	FUEL & LUBRICANTS -GENERAL	900000	0	1,670,000
22020801	#####				MOTOR VEHICLE FUEL COST	200,000		150,000
22020803	#####		2101	50610804	PLANT / GENERATOR FUEL COST	700,000		1,520,000
220209	#####		2101	50610804	FINANCIAL CHARGES -GENERAL	10000	0	20,000
22020901	#####		2101	50610804	BANK CHARGES (OTHER THAN	10,000		20,000
220210	#####		2101	50610804	MISCELLANEOUS EXPENSES	100000	0	440,000
22021001	#####				REFRESHMENT & MEALS	100,000		30,000
22021002	#####		2101	50610804	HONORARIUM & SITTING			100,000
22021006	#####		2101	50610804	POSTAGES & COURIER SERVICES			10,000
22021007	#####		2101	50610804	WELFARE PACKAGES			100,000
22021008	#####		2101	50610804	SUBSCRIPTION TO PROFESSIONAL			200,000
23					CAPITAL EXPENDITURE	-	-	44,000,000
2301					FIXED ASSETS PURCHASED	-	-	44,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010112				50610811	PURCHASE OF OFFICE FURNITURE			1,000,000.00
23010113	70460			50610811	PURCHASE OF COMPUTERS			1,000,000.00
23010114	70460			50610811	PURCHASE OF COMPUTER			1,000,000.00
23010115	70460			50610811	PURCHASE OF PHOTOCOPYING			1,000,000.00
23010117	70460			50610811	PURCHASE OF SHREDDING			150,000.00
23010129	70460			50610811	PURCHASE OF INDUSTRIAL			40,850,000.00
					SUMMARY OF MDA			
					PERSONNEL COST	436,865,980	-	432,343,748
					OVERHEAD COST	2,000,000	-	5,850,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	44,000,000
					TOTAL	438,865,980	-	482,193,748

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012301300100 GOVERNMENT PRINTING PRESS								
ECONOMIC	FUNCTIO	PROGRAM	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
21					PERSONNEL COST	86,010,264	0	45,322,274

21010101				SALARY	38,928,115		43,709,550	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND				
2102				ALLOWANCES AND SOCIAL	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	5,000,000	342,657	29,900,000	
220201				TRAVEL & TRANSPORT -GENERAL	100,000	30,000	100,000	
22020101	70451		02101	50610804 LOCAL TRAVEL & TRANSPORT:	100,000	30,000	100,000	
220202				UTILITIES -GENERAL	170,000	42,000	170,000	
22020201	70435		02101	50610804 ELECTRICITY CHARGES	100000	30,000	100,000	
22020202	70460		02101	50610804 TELEPHONE CHARGES	70000	12,000	70,000	
220203				MATERIALS &SUPPLIES -GENERAL	3,900,000	100,000	3,910,000	
22020301	70160		02101	50610804 OFFICE STATIONERIES / COMPUTER	600000	63000	600,000	
22020303	70160		02101	50610804 NEWSPAPERS	50000	5000	55,000	
22020304	70160		02101	50610804 MAGAZINES & PERIODICALS	50000	32000	55,000	
22020305	70160		02101	50610804 PRINTING OF NON SECURITY	2000000		2,000,000	
22020306				PRINTING OF SECURITY	1200000		1,200,000	
220204				MAINTENANCE SERVICES -GENERAL	260,000	82,000	360,000	
22020401	70451		02101	50610804 MAINTENANCE OF MOTOR VEHICLE /	100000	30000	100,000	
22020402	70160		02101	50610804 MAINTENANCE OF OFFICE	80000	12000	80,000	
22020403	70160		02101	50610804 MAINTENANCE OF OFFICE BUILDING			100,000	
22020405	70160		02101	50610804 MAINTENANCE OF	80000	40000	80,000	
220205				TRAINING -GENERAL	0	0	0	
22020501				LOCAL TRAINING				
220206				OTHER SERVICES -GENERAL	180,000	64,000	10,140,000	
22020601	70160		02101	50610804 SECURITY SERVICES	120000	50000	80,000	
22020602	70160		02101	50610804 OFFICE RENT			10,000,000	
22020605	70560		02101	50610804 CLEANING & FUMIGATION SERVICES	60000	14000	60,000	
220207				CONSULTING & PROFESSIONAL	0	0	0	
22020701				FINANCIAL CONSULTING				
220208				FUEL & LUBRICANTS -GENERAL	270,000	24,000	230,000	
22020801	70432		02101	50610804 MOTOR VEHICLE FUEL COST	100000	12000	100,000	
22020802	70432		02101	50610804 OTHER TRANSPORT EQUIPMENT	70000	12000	70,000	
22020803	70432		02101	50610804 PLANT / GENERATOR FUEL COST	100000		60,000	
220209				FINANCIAL CHARGES -GENERAL	30,000	657	30,000	
22020901	70160		02101	50610804 BANK CHARGES (OTHER THAN	30000	656.52	30,000	
220210				MISCELLANEOUS EXPENSES	90,000	0	60,000	
22021001	70160		02101	50610804 REFRESHMENT & MEALS	60000		60,000	
22021006				POSTAGES & COURIER SERVICES	30000			
23				CAPITAL EXPENDITURE			-	
2301				FIXED ASSETS PURCHASED			-	
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				PURCHASE / ACQUISITION OF LAND				
23010102				PURCHASE OF OFFICE BUILDINGS				
23010103				PURCHASE OF RESIDENTIAL BUILDINGS				
23010104				PURCHASE MOTOR CYCLES				
23010105				PURCHASE OF MOTOR VEHICLES				
23010106				PURCHASE OF VANS				
23010107				PURCHASE OF TRUCKS				
23010108				PURCHASE OF BUSES				
23010109				PURCHASE OF SEA BOATS				
23010110				PURCHASE OF SHIPS				
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS				
23010113				PURCHASE OF COMPUTERS				
23010114				PURCHASE OF COMPUTER PRINTERS				
23010115				PURCHASE OF PHOTOCOPYING MACHINES				
23010116				PURCHASE OF TYPEWRITERS				
23010117				PURCHASE OF SHREDDING MACHINES				
23010118				PURCHASE OF SCANNERS				
23010119				PURCHASE OF POWER GENERATING SET				
23010120				PURCHASE OFCANTEN / KITCHEN EQUIPMENT				
23010121				PURCHASE OF RESIDENTIAL FURNITURE				
23010122				PURCHASE OF HEALTH / MEDICAL EQUIPMENT				
23010123				PURCHASE OF FIRE FIGHTING EQUIPMENT				
23010124				PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				
23010125				PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010126				PURCHASE OF SPORTING / GAMING EQUIPMENT				
23010127				PURCHASE OF AGRICULTURAL EQUIPMENT				
23010128				PURCHASE OF SECURITY EQUIPMENT				
23010129				PURCHASE OF INDUSTRIAL EQUIPMENT				
23010130				PURCHASE OF RECREATIONAL FACILITIES				
23010131				PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				
23010132				PURCHASE OF SECURITY EQUIPMENT				
23010133				PURCHASES OF SURVEYING EQUIPMENT				
23010134				PURCHASE OF DIVING EQUIPMENT				
23010137				PURCHASE OF SHIP SPARE/MAINTENANCE				
23010138				PURCHASE OF AERO SPARES/MAINTENANCE				
2302				CONSTRUCTION / PROVISION			-	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
23020102				CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY				
23020104				CONSTRUCTION / PROVISION OF HOUSING				

	23020105			CONSTRUCTION / PROVISION OF WATER FACILITIES			
	23020106			CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	23020107			CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			
	23020110			CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS			
	23020111			CONSTRUCTION / PROVISION OF LIBRARIES			
	23020112			CONSTRUCTION / PROVISION OF SPORTING FACILITIES			
	23020113			CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			
	23020114			CONSTRUCTION / PROVISION OF ROADS			
	23020115			CONSTRUCTION / PROVISION OF RAIL-WAYS			
	23020116			CONSTRUCTION / PROVISION OF WATER-WAYS			
	23020117			CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES			
	23020118			CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	23020119			CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
	23020122			CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			
	23020123			CONSTRUCTION OF TRAFFIC /STREET LIGHTS			
	23020124			CONSTRUCTION OF MARKETS/PARKS			
	23020125			CONSTRUCTION OF POWER GENERATING PLANTS			
	23020126			CONSTRUCTION/PROVISION OF CEMETERIES			
	23020127			CONSTRUCTION OF ICT INFRASTRUCTURES			
	2303			REHABILITATION / REPAIRS		-	
	230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
	23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
	23030102			REHABILITATION / REPAIRS - ELECTRICITY			
	23030103			REHABILITATION / REPAIRS - HOUSING			
	23030104			REHABILITATION / REPAIRS - WATER FACILITIES			
	23030105			REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			
	23030106			REHABILITATION / REPAIRS - PUBLIC SCHOOLS			
	23030109			REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS			
	23030110			REHABILITATION / REPAIRS - LIBRARIES			
	23030111			REHABILITATION / REPAIRS - SPORTING FACILITIES			
	23030112			REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES			
	23030113			REHABILITATION / REPAIRS - ROADS			
	23030115			REHABILITATION / REPAIRS - WATER-WAY			
	23030118			REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			
	23030121			REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	23030122			REHABILITATION/REPAIRS OF BOUNDARIES			
	23030123			REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS			
	23030124			REHABILITATION/REPAIRS- MARKETS/PARKS			
	23030125			REHABILITATION/REPAIRS- POWER GENERATING PLANTS			
	23030126			REHABILITATION/REPAIRS OF CEMETERIES			
	23030127			REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
				PRESERVATION OF THE ENVIRONMENT		-	
	23040101			TREE PLANTING			
	23040102			EROSION & FLOOD CONTROL			
	23040103			WILDLIFE CONSERVATION			
	23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
	23040105			WATER POLLUTION PREVENTION & CONTROL			
	2305			OTHER CAPITAL PROJECTS		-	
	230501			ACQUISITION OF NON TANGIBLE ASSETS			
	23050101			RESEARCH AND DEVELOPMENT			
	23050102			COMPUTER SOFTWARE ACQUISITION			
	23050103			MONITORING AND EVALUATION			
	23050104			ANNIVERSARIES/CELEBRATIONS			
	23050107			MARGIN FOR INCREASES IN COSTS			
				SUMMARY OF MDA			
				PERSONNEL COST	86,010,264	-	45,322,274
				OVERHEAD COST	5,000,000	342,657	29,900,000
				CFRC			
				CAPITAL EXPENDITURE		-	-
				TOTAL	91,010,264	342,657	75,222,274

ECONOMIC	FUNCTIO			GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
2					EXPENDITURES				
2202					OVERHEAD COST	2,000,000	6,300,000	5,000,000	
220201					TRAVEL & TRANSPORT -GENERAL	200,000	-	600,000	
22020101					LOCAL TRAVEL & TRANSPORT:			300,000	
22020102	70180		2101	50610801	LOCAL TRAVEL & TRANSPORT:	200,000		300,000	
220202					UTILITIES -GENERAL	100,000	-	300,000	
22020201	70430		2101	50610801	ELECTRICITY CHARGES	50,000		200,000	
22020202	70460		2101	50610801	TELEPHONE CHARGES	50,000		100,000	
220203					MATERIALS & SUPPLIES -GENERAL	350,000	-	400,000	
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER	150,000		100,000	
22020309	70131		2101	50610801	UNIFORMS & OTHER CLOTHING	200,000		300,000	
22020310					TEACHING AIDS / INSTRUCTION				
220204					MAINTENANCE SERVICES -GENERAL	700,000	-	1,600,000	
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	150,000		500,000	
22020402					MAINTENANCE OF OFFICE			200,000	

22020403	70660		2101	50610801	MAINTENANCE OF OFFICE BUILDING	300,000			
22020404					MAINTENANCE OF OFFICE / IT			300,000	
22020405	70435		2101	50610801	MAINTENANCE OF	150,000		300,000	
22020411	70460		2101	50610801	MAINTENANCE OF COMMUNICATION	100,000		300,000	
220205					TRAINING -GENERAL	150,000	-	600,000	
22020501					LOCAL TRAINING	150,000		600,000	
22020502	70950		2101	50610801	INTERNATIONAL TRAINING				
220206					OTHER SERVICES -GENERAL	200,000	6,000,000	-	
22020601	70240		2101	50610801	SECURITY SERVICES	200,000	6,000,000		
220207					CONSULTING & PROFESSIONAL	-	-	-	
22020701					FINANCIAL CONSULTING				
220208					FUEL & LUBRICANTS -GENERAL	-	-	1,000,000	
22020801					MOTOR VEHICLE FUEL COST			1,000,000	
220209					FINANCIAL CHARGES -GENERAL	-	-	-	
22020901					BANK CHARGES (OTHER THAN				
220210					MISCELLANEOUS EXPENSES	300,000	300,000	500,000	
22021001					REFRESHMENT & MEALS		100,000	100,000	
22021003					PUBLICITY & ADVERTISEMENTS		200,000	200,000	
22021004	7013		2101	50610801	MEDICAL EXPENSES-LOCAL	200,000			
22021006					POSTAGES & COURIER SERVICES				
22021007					WELFARE PACKAGES			200,000	
22021010	7013		2101	50610801	DIRECT TEACHING & LABORATORY	100,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	2,000,000	6,300,000	5,000,000	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	2,000,000	6,300,000	5,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500100100 MDA BAYELSA STATE HEAD OF SERVICE

ADMINISTRATIVE CODE 012300100100 - MDA BAYELSA STATE HEAD OF SERVICE				2016 BUDGET		ACTUAL	2015
ECONOMIC	FUNCTION		GEO CODE	DESCRIPTION			
	2			EXPENDITURES			
2202				OVERHEAD COST	30,000,000	1,826,430	50,000,000
220201				TRAVEL & TRANSPORT -GENERAL	900,000	104,000	2,500,000
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT:	900,000	104,000
220202				UTILITIES -GENERAL	180,000	200,000	500,000
22020202	70460		2101	50610801	TELEPHONE CHARGES	180,000	200,000
220203				MATERIALS &SUPPLIES -GENERAL	1,380,000	491,340	1,000,000
22020301	70150		2101	50610801	OFFICE STATIONERIES / COMPUTER	1,000,000	350,940
22020303	70150		2101	50610801	NEWSPAPERS	308,000	92,400
22020304	70150		2101	50610801	MAGAZINES & PERIODICALS	72,000	48,000
220204				MAINTENANCE SERVICES -GENERAL	2,300,000	548,490	5,000,000
22020401	70450		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	1,580,000	274,400
22020402	70130		2101	50610801	MAINTENANCE OF OFFICE	360,00.00	
22020406	7049		2101	50610810	OTHER MAINTENANCE SERVICES	360,000	274,090
220205				TRAINING -GENERAL	-	-	-
22020501				LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL			
22020601				SECURITY SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	1,440,000		1,000,000
22020801	7043		2101	50610801	MOTOR VEHICLE FUEL COST	1,440,000	1,000,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	23,800,000	482,600	40,000,000
22021003	7013		2101	50610801	PUBLICITY & ADVERTISEMENTS	360,000	20,000
22021007			2101	50610801	WELFARE PACKAGES	1,440,000	462,600
22021021	7013		2101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000	
				SUMMARY OF MDA			
				PERSONNEL COST			
				OVERHEAD COST	30,000,000	1,826,430	50,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	30,000,000	1,826,430	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500100200 WELFARE AND MANAGEMENT SERVICES

ECONOMIC	FUNCTION		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
	2			EXPENDITURES			
21	70131		506110801	PERSONNEL COST	97,187,641	0	134,772,375
21010101	70131		506110801	SALARY	75,503,609		96,736,194
21010102				OVER TIME PAYMENTS			
21010103				CONSOLIDATED REVENUE FUND			
2102	70131		506110801	ALLOWANCES AND SOCIAL	21,684,032	0	38,036,181
210201	70131		506110801	ALLOWANCES	21,684,032	0	38,036,181
21020101	70131		506110801	NON REGULAR ALLOWANCES	18,568,503		33,871,930
21020103	70131		506110801	Medical Allowances	3,115,529		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	21,864,370	50,000,000
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-
22020101					LOCAL TRAVEL & TRANSPORT:			
220202					UTILITIES -GENERAL	72,000	200,000	200,000
22020202					TELEPHONE CHARGES			200,000
22020203	70460		2101	506110801	INTERNET ACCESS CHARGES	72,000	200,000	
220203					MATERIALS &SUPPLIES -GENERAL	908,000	760,010	8,300,000
22020301	70150		2101	50610801	OFFICE STATIONERIES / COMPUTER	360,000	526,410	1,000,000
22020302	70150		2101	50610801	BOOKS	368,000	100,000	3,800,000
22020303	70150		2101	50610801	NEWSPAPERS	90,000	61,600	250,000
22020304	70150		2101	50610801	MAGAZINES & PERIODICALS	90,000	72,000	250,000
22020309					UNIFORMS & OTHER CLOTHING			3,000,000
220204					MAINTENANCE SERVICES -GENERAL	6,120,000	8,075,960	17,000,000
22020401	70450		2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,160,000	417,600	6,000,000
22020402	70130		2101	50610801	MAINTENANCE OF OFFICE	1,080,000	3,000,000	3,000,000
22020405	7049		2101	50610801	MAINTENANCE OF	2,160,000	4,275,850	6,000,000
22020406	7049		2101	50610801	OTHER MAINTENANCE SERVICES	720,000	382,510	2,000,000
220205					TRAINING -GENERAL	-	-	-
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	80,000	36,000	3,000,000
22020605	70530		2101	50610801	CLEANING & FUMIGATION SERVICES	80,000	36,000	3,000,000
220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	22,200,000	12,690,000	18,000,000
22020801	7043		2101	50610801	MOTOR VEHICLE FUEL COST	12,180,000	8,690,000	12,000,000
22020803	7043		2101	50610801	PLANT / GENERATOR FUEL COST	10,020,000	4,000,000	6,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN			
220210					MISCELLANEOUS EXPENSES	620,000	102,400	3,500,000
22021002					HONORARIUM & SITTING		-	2,000,000
22021007	7013		2101	50610801	WELFARE PACKAGES	620,000	102,400	1,500,000
					SUMMARY OF MDA			
					PERSONNEL COST	97,187,641	-	134,772,375
					OVERHEAD COST	30,000,000	21,864,370	50,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	127,187,641	21,864,370	184,772,375

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 012500500100 ESTABLISHMENT AND TRAINING BUREAU								
ECONOMIC	FUNCTIO	PROGRAM	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
21	70133				PERSONNEL COST	55,236,087	0	54,122,987
21010101	70133				SALARY	45,613,265		52,442,987
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102	70133				ALLOWANCES AND SOCIAL	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	73,000,000	19,111,009	200,000,000
220201	70133		02101	50610801	TRAVEL & TRANSPORT -GENERAL	2,800,000	259,000	2,800,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT:	2,800,000		2,800,000
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT:		259,000	
220202	70133		02101	50610801	UTILITIES -GENERAL	200,000	50,000	100,000
22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000		50,000
22020202	70133		02101	50610801	TELEPHONE CHARGES	100,000		50,000
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS		50,000	
220203	70133		02101	50610801	MATERIALS &SUPPLIES -GENERAL	10,000,000	5,220,000	5,100,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER	5,000,000	220,000	4,000,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY	5,000,000	5,000,000	1,100,000
220204	70133		02101	50610801	MAINTENANCE SERVICES -GENERAL	2,000,000	2,000,000	-
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	1,000,000		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE	1,000,000	2,000,000	
220205	70133		02101	50610801	TRAINING -GENERAL	56,000,000	11,410,000	190,000,000
22020501	70133		02101	50610801	LOCAL TRAINING	56,000,000	11,410,000	190,000,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL	-	-	-
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		22,009	
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES	2,000,000	150,000	1,000,000
22021007	70133		02101	50610801	WELFARE PACKAGES	2,000,000	150,000	1,000,000
23					CAPITAL EXPENDITURE			-
2301					FIXED ASSETS PURCHASED			-
230101					PURCHASE OF FIXED ASSETS - GENERAL			

23010101				PURCHASE / ACQUISITION OF LAND			
23010102				PURCHASE OF OFFICE BUILDINGS			
23010103				PURCHASE OF RESIDENTIAL BUILDINGS			
23010104				PURCHASE MOTOR CYCLES			
23010105				PURCHASE OF MOTOR VEHICLES			
23010106				PURCHASE OF VANS			
23010107				PURCHASE OF TRUCKS			
23010108				PURCHASE OF BUSES			
23010109				PURCHASE OF SEA BOATS			
23010110				PURCHASE OF SHIPS			
23010112				PURCHASE OF OFFICE FURNITURE AND FITTINGS			
23010113				PURCHASE OF COMPUTERS			
23010114				PURCHASE OF COMPUTER PRINTERS			
23010115				PURCHASE OF PHOTOCOPYING MACHINES			
23010116				PURCHASE OF TYPEWRITERS			
23010117				PURCHASE OF SHREDDING MACHINES			
23010118				PURCHASE OF SCANNERS			
23010119				PURCHASE OF POWER GENERATING SET			
23010120				PURCHASE OF Canteen / Kitchen Equipment			
23010121				PURCHASE OF RESIDENTIAL FURNITURE			
23010122				PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
23010123				PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124				PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
23010125				PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
23010126				PURCHASE OF SPORTING / GAMING EQUIPMENT			
23010127				PURCHASE OF AGRICULTURAL EQUIPMENT			
23010128				PURCHASE OF SECURITY EQUIPMENT			
23010129				PURCHASE OF INDUSTRIAL EQUIPMENT			
23010130				PURCHASE OF RECREATIONAL FACILITIES			
23010131				PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			
23010132				PURCHASE OF SECURITY EQUIPMENT			
23010133				PURCHASES OF SURVEYING EQUIPMENT			
23010134				PURCHASE OF DIVING EQUIPMENT			
23010137				PURCHASE OF SHIP SPARE/MAINTENANCE			
23010138				PURCHASE OF AERO SPARES/MAINTENANCE			
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020102				CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY			
23020104				CONSTRUCTION / PROVISION OF HOUSING			
23020105				CONSTRUCTION / PROVISION OF WATER FACILITIES			
23020106				CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
23020107				CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			
23020110				CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS			
23020111				CONSTRUCTION / PROVISION OF LIBRARIES			
23020112				CONSTRUCTION / PROVISION OF SPORTING FACILITIES			
23020113				CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			
23020114				CONSTRUCTION / PROVISION OF ROADS			
23020115				CONSTRUCTION / PROVISION OF RAIL-WAYS			
23020116				CONSTRUCTION / PROVISION OF WATER-WAYS			
23020117				CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES			
23020118				CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
23020119				CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
23020122				CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			
23020123				CONSTRUCTION OF TRAFFIC /STREET LIGHTS			
23020124				CONSTRUCTION OF MARKETS/PARKS			
23020125				CONSTRUCTION OF POWER GENERATING PLANTS			
23020126				CONSTRUCTION/PROVISION OF CEMETERIES			
23020127				CONSTRUCTION OF ICT INFRASTRUCTURES			
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
23030102				REHABILITATION / REPAIRS - ELECTRICITY			
23030103				REHABILITATION / REPAIRS - HOUSING			
23030104				REHABILITATION / REPAIRS - WATER FACILITIES			
23030105				REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			
23030106				REHABILITATION / REPAIRS - PUBLIC SCHOOLS			
23030109				REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS			
23030110				REHABILITATION / REPAIRS - LIBRARIES			
23030111				REHABILITATION / REPAIRS - SPORTING FACILITIES			
23030112				REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES			
23030113				REHABILITATION / REPAIRS - ROADS			
23030115				REHABILITATION / REPAIRS - WATER-WAY			
23030118				REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			
23030121				REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
23030122				REHABILITATION/REPAIRS OF BOUNDARIES			
23030123				REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS			
23030124				REHABILITATION/REPAIRS- MARKETS/PARKS			
23030125				REHABILITATION/REPAIRS- POWER GENERATING PLANTS			
23030126				REHABILITATION/REPAIRS OF CEMETERIES			
23030127				REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
				PRESERVATION OF THE ENVIRONMENT			
23040101				TREE PLANTING			
23040102				EROSION & FLOOD CONTROL			
23040103				WILDLIFE CONSERVATION			
23040104				INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105				WATER POLLUTION PREVENTION & CONTROL			
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				RESEARCH AND DEVELOPMENT			
23050102				COMPUTER SOFTWARE ACQUISITION			
23050103				MONITORING AND EVALUATION			
23050104				ANNIVERSARIES/CELEBRATIONS			

23050107					MARGIN FOR INCREASES IN COSTS			
					SUMMARY OF MDA			
					PERSONNEL COST	55,236,087	-	54,122,987
					OVERHEAD COST	73,000,000	19,111,009	200,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	128,236,087	19,111,009	254,122,987

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500600100 BAYELSA STATE PUBLIC SERVICE TRAINING INSTITUTE

ECONOMIC	FUNCTIO		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2				EXPENDITURES			
21				PERSONNEL COST	8,968,022		7,016,503
21010101				SALARY	8,698,022		7,016,503
21010102				OVER TIME PAYMENTS			
21010103				CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102				ALLOWANCES AND SOCIAL CONTRIBU	270,000		-
210201				ALLOWANCES	270,000		-
21020101				NON REGULAR ALLOWANCES			
21020103				Medical Allowances	270,000		-
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	-	2,000,000
220201				TRAVEL & TRANSPORT -GENERAL	3,000,000	-	1,000,000
22020101	70451	02101	50610801	LOCAL TRAVEL & TRANSPORT:	2,000,000		800,000
22020102	70451	02101	50610801	LOCAL TRAVEL & TRANSPORT:	1,000,000		200,000
220202				UTILITIES -GENERAL	300,000	-	-
22020201	70451	02101	50610801	ELECTRICITY CHARGES	300,000		
220203				MATERIALS & SUPPLIES -GENERAL	1,200,000	-	300,000
22020301	70160	02101	50610801	OFFICE STATIONERIES / COMPUTER	600,000		200,000
22020302	70160	02101	50610801	BOOKS	300,000		
22020303	70160	02101	50610801	NEWSPAPERS	300,000		100,000
220204				MAINTENANCE SERVICES -GENERAL	5,500,000	-	700,000
22020401	70160	02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	500,000		300,000
22020402	70160	02101	50610801	MAINTENANCE OF OFFICE	1,000,000		
22020404	70160	02101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000		
22020405	70160	02101	50610801	MAINTENANCE OF	2,000,000		400,000
22020406	70160	02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000		
220205				TRAINING -GENERAL	-	-	-
22020501				LOCAL TRAINING			
220206				OTHER SERVICES -GENERAL	-	-	-
22020604				SECURITY VOTE (INCLUDING			
22020605				CLEANING & FUMIGATION SERVICES			
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208				FUEL & LUBRICANTS -GENERAL	-	-	-
22020801				MOTOR VEHICLE FUEL COST			
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210				MISCELLANEOUS EXPENSES	-	-	-
				SUMMARY OF MDA			
				PERSONNEL COST	8,968,022	-	7,016,503
				OVERHEAD COST	10,000,000	-	2,000,000
				CFRC			
				CAPITAL EXPENDITURE			
				TOTAL	18,968,022	-	9,016,503

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 014000100100 AUDITOR-GENERAL STATE

ECONOMIC	FUNCTIO		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2014
2				EXPENDITURES			
21				PERSONNEL COST	59,165,268	43653994	51,304,120
21010101	70112		50610800	SALARY	49,819,559	36,520,649	50,104,120
21010102				OVER TIME PAYMENTS			
21010103	70112		50610800	CONSOLIDATED REVENUE FUND		5,933,345	
2102				ALLOWANCES AND SOCIAL	9,345,709	1200000	1,200,000
210201	70112		50610800	ALLOWANCES	9,345,709	1200000	1,200,000
21020101				NON REGULAR ALLOWANCES	7,651,348	0	
21020103	70112		50610800	MEDICAL ALLOWANCES	1,694,361	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	12,500,000	-	20,000,000

220201					TRAVEL & TRANSPORT -GENERAL	3,500,000	-	8,150,000
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT:	3,000,000		8,000,000
22020102	70451			50610800	LOCAL TRAVEL & TRANSPORT:	500,000		150,000
22020103					INTERNATIONAL TRAVEL &			
22020104					INTERNATIONAL TRAVEL &			
220202					UTILITIES -GENERAL	790,000	-	2,038,000
22020201	70435			50610800	ELECTRICITY CHARGES	700,000		1,000,000
22020202					TELEPHONE CHARGES			
22020203	70460			50610800	INTERNET ACCESS CHARGES			288,000
22020204	70460			50610800	SATELLITE BROADCASTING ACCESS			500,000
22020205	70630			50610800	WATER RATES	40,000		150,000
22020206	70510			50610800	SEWERAGE CHARGES	50,000		100,000
220203					MATERIALS & SUPPLIES -GENERAL	4,470,000	-	6,180,000
22020301	70160			50610800	OFFICE STATIONERIES / COMPUTER	450,000		1,000,000
22020302					BOOKS			
22020303	70460			50610800	NEWSPAPERS	20,000		50,000
22020304					MAGAZINES & PERIODICALS			
22020305	70160			50610800	PRINTING OF NON SECURITY			100,000
22020306	70160			50610800	PRINTING OF SECURITY	4,000,000		5,000,000
22020307					DRUGS/LABORATORY/MEDICAL			
22020308					FIELD & CAMPING MATERIALS			
22020309	70160			50610800	UNIFORMS & OTHER CLOTHING			30,000
22020310					TEACHING AIDS / INSTRUCTION			
22020311					FOOD STUFF / CATERING MATERIALS			
220204					MAINTENANCE SERVICES -GENERAL	1,206,000	-	1,150,000
22020401	70160			50610800	MAINTENANCE OF MOTOR VEHICLE /	200,000		500,000
22020402	70160			50610800	MAINTENANCE OF OFFICE	200,000		100,000
22020403	70160			50610800	MAINTENANCE OF OFFICE BUILDING	170,000		100,000
22020404	70160			50610800	MAINTENANCE OF OFFICE / IT	300,000		200,000
22020405	70160			50610800	MAINTENANCE OF	300,000		200,000
22020406	70160			50610800	OTHER MAINTENANCE SERVICES	36,000		50,000
220205					TRAINING -GENERAL	300,000	-	100,000
22020501	70980			50610800	LOCAL TRAINING	300,000		100,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	964,000	-	300,000
22020601					SECURITY SERVICES	864,000		
22020605	70510			50610800	CLEANING & FUMIGATION SERVICES	100,000		300,000
220207					CONSULTING & PROFESSIONAL		-	200,000
22020701	70112			50610800	FINANCIAL CONSULTING		-	100,000
22020702	70460			50610800	INFORMATION TECHNOLOGY		-	100,000
220208					FUEL & LUBRICANTS -GENERAL	1,000,000	-	1,500,000
22020801					MOTOR VEHICLE FUEL COST			
22020802					OTHER TRANSPORT EQUIPMENT			
22020803	70432			50610800	PLANT / GENERATOR FUEL COST	1,000,000		1,500,000
22020805					SEA BOAT FUEL COST			
22020806					COOKING GAS/FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	-	-	30,000
22020901	70112			50610800	BANK CHARGES (OTHER THAN			30,000
22020902					INSURANCE PREMIUM			
22020904					OTHER CRF BANK CHARGES			
220210					MISCELLANEOUS EXPENSES	270,000	-	352,000
22021001	70160			50610800	REFRESHMENT & MEALS	250,000		100,000
22021002					HONORARIUM & SITTING			
22021003					PUBLICITY & ADVERTISEMENTS			
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70460			50610800	POSTAGES & COURIER SERVICES	20,000		30,000
22021007	70160			50610800	WELFARE PACKAGES			222,000
23					CAPITAL EXPENDITURE	20,000,000	-	50,000,000
2301					FIXED ASSETS PURCHASED	4,000,000	-	50,000,000
230101					PURCHASE OF FIXED ASSETS -			
23010101					PURCHASE / ACQUISITION OF LAND			50,000,000
23010112	70160			50610800	PURCHASE OF OFFICE FURNITURE	3,000,000	-	
23010115	70160			50610800	PURCHASE OF PHOTOCOPYING	600,000	-	
23010116					PURCHASE OF TYPEWRITERS			
23010117	70160			50610800	PURCHASE OF SHREDDING		-	
23010123	70160			50610800	PURCHASE OF FIRE FIGHTING	400,000	-	
2302					CONSTRUCTION / PROVISION	16,000,000	-	
230201					CONSTRUCTION / PROVISION OF			
23020101					CONSTRUCTION / PROVISION OF	16,000,000	-	
2303					REHABILITATION / REPAIRS	-	-	
230301					REHABILITATION / REPAIRS OF			
23030101					REHABILITATION / REPAIRS OF			
					PRESERVATION OF THE	-	-	
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	-	-	
230501					ACQUISITION OF NON TANGIBLE			
23050101					RESEARCH AND DEVELOPMENT			
					SUMMARY OF MDA			
					PERSONNEL COST	59,165,268	43,653,994	51,304,120
					OVERHEAD COST	12,500,000	-	20,000,000
					CFRC			
					CAPITAL EXPENDITURE	20,000,000	-	50,000,000
					TOTAL	91,665,268	43,653,994	121,304,120

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMIN CODE 014000100200 AUDITOR-GENERAL LOCAL GOVERNMENT							
ECONOMIC	FUNCTIO		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
	2			EXPENDITURES			
21				PERSONNEL COST	32,361,774	0	40,747,577

21010101					SALARY	31,431,774		30,525,013	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND			9,262,564	
2102					ALLOWANCES AND SOCIAL	930,000	0	960,000	
210201					ALLOWANCES	930,000	0	960,000	
21020101					NON REGULAR ALLOWANCES	-			
21020103					Medical Allowances	930,000		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					OVERHEAD COST	4,000,000	601,260	6,000,000	
220201			02101	50610801	TRAVEL & TRANSPORT -GENERAL	268,000	152,000	400,000	
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	130,000		200,000	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	138,000	152,000	200,000	
220202			02101	50610801	UTILITIES -GENERAL	545,400	56,000	590,000	
22020201	70435		02101	50610801	ELECTRICITY CHARGES	26,800		40,000	
22020202	70460		02101	50610801	TELEPHONE CHARGES	53,600		80,000	
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	100,500		150,000	
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS	264,000	56,000	170,000	
22020205	70630		02101	50610801	WATER RATES	100,500		150,000	
220203			02101	50610801	MATERIALS & SUPPLIES -GENERAL	551,500	131,050	950,000	
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER	250,000	131,050	500,000	
22020303	70460		02101	50610801	NEWSPAPERS	100,500		150,000	
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	201,000		300,000	
220204			02101	50610801	MAINTENANCE SERVICES -GENERAL	906,400	67,000	1,450,000	
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	335,000	28,000	500,000	
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE	67,000		100,000	
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT	134,000	10,000	200,000	
22020405	70160		02101	50610801	MAINTENANCE OF	269,900	29,000	500,000	
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	33,500		50,000	
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION	67,000		100,000	
220205			02101	50610801	TRAINING -GENERAL	335,000	-	500,000	
22020501	70131		02101	50610801	LOCAL TRAINING	335,000		500,000	
220206			02101	50610801	OTHER SERVICES -GENERAL	46,900	22,950	70,000	
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	46,900	22,950	70,000	
220207					CONSULTING & PROFESSIONAL	-	-	-	
22020701					FINANCIAL CONSULTING				
220208			02101	50610801	FUEL & LUBRICANTS -GENERAL	362,000	-	530,000	
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	201,000		300,000	
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	161,000		230,000	
220209			02101	50610801	FINANCIAL CHARGES -GENERAL	20,000	1,260	70,000	
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN	20,000	1,260	70,000	
220210			02101	50610801	MISCELLANEOUS EXPENSES	964,800	171,000	1,440,000	
22021001	70160		02101	50610801	REFRESHMENT & MEALS	168,000		400,000	
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	100,000			
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	26,800		40,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	503,000	171,000	900,000	
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL	167,000		100,000	
23					CAPITAL EXPENDITURE	-	-	17,000,000	
2301					FIXED ASSETS PURCHASED	-	0	17,000,000	
230101					PURCHASE OF FIXED ASSETS -				
23010112	70160			50610801	PURCHASE OF OFFICE FURNITURE			8,000,000	
23010113	70160			50610801	PURCHASE OF COMPUTERS			3,300,000	
23010114	70160			50610801	PURCHASE OF COMPUTER			1,500,000	
23010115	70160			50610801	PURCHASE OF PHOTOCOPYING			1,100,000	
23010117	70160			50610801	PURCHASE OF SHREDDING			200,000	
23010118	70160				PURCHASE OF SCANNERS			200,000	
23010119	70160			50610801	PURCHASE OF POWER GENERATING			2,500,000	
23010122	70320			50610801	PURCHASE OF HEALTH / MEDICAL			200,000	
					SUMMARY OF MDA				
					PERSONNEL COST	32,361,774	-	40,747,577	
					OVERHEAD COST	4,000,000	601,260	6,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	17,000,000	
					TOTAL	36,361,774	601,260	63,747,577	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 014700100100 CIVIL SERVICE COMMISSION								
ECONOMIC	FUNCTION		GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015	
	2			EXPENDITURES				
21	701		50610800	PERSONNEL COST	22,351,273	43,043,618	59,869,170	
21010101	70131		50610800	SALARY	13,988,451	36,402,634	50,213,496	
21010102				OVER TIME PAYMENTS				
21010103				CONSOLIDATED REVENUE FUND				
2102	70131		50610800	ALLOWANCES AND SOCIAL	8,362,822	6640984	9,655,674	
210201	70131		50610800	ALLOWANCES	8,362,822	6640984	9,655,674	
21020101	70131		50610800	NON REGULAR ALLOWANCES	7,651,713	5429894	8,035,674	
21020103	70131		50610800	Medical Allowances	711,109	1,211,090.25	1,620,000	
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	40,000,000	-	50,000,000
220201	70131		0210	50610801 TRAVEL & TRANSPORT -GENERAL	5,050,000	-	5,050,000
22020101				LOCAL TRAVEL & TRANSPORT:	4,050,000		4,050,000
22020102	70131		0210	50610801 LOCAL TRAVEL & TRANSPORT:	1,000,000		1,000,000
220202	70131		0210	5061 UTILITIES -GENERAL	910,000	-	910,000
22020201	70131		0210	50610801 ELECTRICITY CHARGES	910,000		910,000
22020204	70131		0210	50610801 SATELLITE BROADCASTING ACCESS			
220203				MATERIALS &SUPPLIES -GENERAL	1,500,000	-	1,500,000
22020301	70131		0210	50610801 OFFICE STATIONERIES / COMPUTER	1,500,000		1,500,000
22020303	70131		0210	50610801 NEWSPAPERS			
220204	70131		0210	50610801 MAINTENANCE SERVICES -GENERAL	3,200,000	-	3,200,000
22020401	70131		0210	50610801 MAINTENANCE OF MOTOR VEHICLE /	500,000		500,000
22020402	70131		0210	50610801 MAINTENANCE OF OFFICE	700,000		700,000
22020404	70131		0210	50610801 MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405	70131		0210	50610801 MAINTENANCE OF	500,000		500,000
22020406				OTHER MAINTENANCE SERVICES	1,000,000		1,000,000
220205				TRAINING -GENERAL	-	-	-
22020501				LOCAL TRAINING			
220206			0210	50610801 OTHER SERVICES -GENERAL	2,000,000	-	2,000,000
22020605	70131		0210	50610801 CLEANING & FUMIGATION SERVICES	2,000,000		2,000,000
220207				CONSULTING & PROFESSIONAL	-	-	-
22020701				FINANCIAL CONSULTING			
220208	70131		0210	50610801 FUEL & LUBRICANTS -GENERAL	2,640,000	-	2,640,000
22020801	70131		0210	50610801 MOTOR VEHICLE FUEL COST	600,000		600,000
22020803	70131		0210	50610801 PLANT / GENERATOR FUEL COST	2,040,000		2,040,000
220209				FINANCIAL CHARGES -GENERAL	-	-	-
22020901				BANK CHARGES (OTHER THAN			
220210			0210	50610801 MISCELLANEOUS EXPENSES	24,700,000		34,700,000
22021001	70131		0210	50610801 REFRESHMENT & MEALS	700,000		700,000
22021002				HONORARIUM & SITTING	3,000,000		3,000,000
22021003				PUBLICITY & ADVERTISEMENTS	20,000,000		30,000,000
22021006	70131		0210	50610801 POSTAGES & COURIER SERVICES	300,000		300,000
22021007	70131		0210	50610801 WELFARE PACKAGES	700,000		700,000
				SUMMARY OF MDA			
				PERSONNEL COST	22,351,273	43,043,618	59,869,170
				OVERHEAD COST	40,000,000	-	50,000,000
				CFRC			
				CAPITAL EXPENDITURE	-	-	-
				TOTAL	62,351,273	43,043,618	109,869,170

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 014700100200 LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC	FUNCTIO	PROGRAM	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
21					PERSONNEL COST	12,048,212		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 CONTRIBU	10,800,342		10,800,342
210201					ALLOWANCES	10,800,342		10,800,342
21020101					NON REGULAR ALLOWANCES	10,800,342		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	17,000,000	960,000	46,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	215,000	2,000,000
22020101	70980		0 2101	50610800	LOCAL TRAVEL & TRANSPORT:	1,000,000	215,000	
22020102					LOCAL TRAVEL & TRANSPORT:	1,000,000		2,000,000
220202					UTILITIES -GENERAL	600,000	-	1,300,000
22020201	70435		0 2101	50610800	ELECTRICITY CHARGES	300,000		500,000
22020202	70460		0 2101	50610800	TELEPHONE CHARGES	300,000		800,000
220203					MATERIALS &SUPPLIES -GENERAL	2,200,000	215,000	3,000,000
22020301	70160		0 2101	50610800	OFFICE STATIONERIES / COMPUTER	1,000,000	215,000	2,000,000
22020302	70460		0 2101	50610800	BOOKS	500,000		500,000
22020303	70460		0 2101	50610800	NEWSPAPERS	200,000		
22020305	70160		0 2101	50610800	PRINTING OF NON SECURITY	500,000		
22020309					UNIFORMS & OTHER CLOTHING			500,000
220204					MAINTENANCE SERVICES -GENERAL	2,550,000	-	3,000,000
22020401	70160		0 2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	1,000,000		1,000,000
22020402	70160		0 2101	50610800	MAINTENANCE OF OFFICE	500,000		1,000,000
22020403	70160		0 2101	50610800	MAINTENANCE OF OFFICE BUILDING	300,000		
22020404	70160		0 2101	50610800	MAINTENANCE OF OFFICE / IT	150,000		
22020405	70160		0 2101	50610800	MAINTENANCE OF	600,000		500,000
22020406					OTHER MAINTENANCE SERVICES			500,000
220205					TRAINING -GENERAL	2,000,000	-	3,500,000
22020501	70950		0 2101	50610800	LOCAL TRAINING	2,000,000		3,500,000
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	260,000	70,000	27,300,000
22020602					OFFICE RENT			26,000,000
22020604					SECURITY VOTE (INCLUDING			600,000
22020605	70560		0 2101	50610800	CLEANING & FUMIGATION SERVICES	260,000	70,000	700,000

220207					CONSULTING & PROFESSIONAL	-	-	-
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS -GENERAL	1,300,000	460,000	1,700,000
22020801	70160		0 2101	50610800	MOTOR VEHICLE FUEL COST	500,000	90,000	1,000,000
22020803	70160		0 2101	50610800	PLANT / GENERATOR FUEL COST	800,000	370,000	700,000
220209					FINANCIAL CHARGES -GENERAL	90,000	-	500,000
22020901	70411		0 2101	50610800	BANK CHARGES (OTHER THAN	90,000		500,000
220210					MISCELLANEOUS EXPENSES	6,000,000	-	3,700,000
22021001	70131		0 2101	50610800	REFRESHMENT & MEALS	1,000,000		1,200,000
22021003					PUBLICITY & ADVERTISEMENTS			800,000
22021006	70160		0 2101	50610800	POSTAGES & COURIER SERVICES	200,000		300,000
22021007	70160		0 2101	50610800	WELFARE PACKAGES	1,000,000		1,400,000
22021013	70160		0 2101	50610800	PROMOTION	3,500,000		
22021014	70160		0 2101	50610800	ANNUAL BUDGET EXPENSES AND	300,000		
					SUMMARY OF MDA			
					PERSONNEL COST	12,048,212	-	12,048,212
					OVERHEAD COST	17,000,000	960,000	46,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	29,048,212	960,000	58,048,212

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC	FUNCTION	PROGRAM	FUND	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL	2015
2					EXPENDITURES			
21					PERSONNEL COST	266,564,164	158,299,724.09	252,777,191
21010101	70131			50610801	SALARY	254,777,764	147,420,334.05	240,525,591
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND			
2102					ALLOWANCES AND SOCIAL	11,786,400	3574390.04	12,251,600
210201					ALLOWANCES	11,786,400	3574390.04	12,251,600
21020101	70131			50610801	NON REGULAR ALLOWANCES	1,046,400	3574390.04	1,301,600
21020103	70131			50610801	Medical Allowances	10,740,000	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	326,000,000	3,700,000	72,000,000
220201					TRAVEL & TRANSPORT -GENERAL	75,000,000	-	10,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT:	41,000,000		5,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT:	34,000,000		5,000,000
220202					UTILITIES -GENERAL	1,200,000	-	3,500,000
22020201	70434		02101	50610801	ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES			500,000
22020203					INTERNET ACCESS CHARGES			1,000,000
22020206	70160		02101	50610801	SEWERAGE CHARGES	200,000		1,000,000
220203					MATERIALS & SUPPLIES -GENERAL	8,500,000	110,000	14,600,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER	3,000,000	110,000	10,000,000
22020302	70160		02101	50610801	BOOKS	300,000		200,000
22020303	70160		02101	50610801	NEWSPAPERS	100,000		100,000
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	100,000		300,000
22020305					PRINTING OF NON SECURITY			1,000,000
22020306					PRINTING OF SECURITY			2,000,000
22020308					FIELD & CAMPING MATERIALS	5,000,000		
22020309					UNIFORMS & OTHER CLOTHING			1,000,000
220204					MAINTENANCE SERVICES -GENERAL	3,900,000	30,000	11,100,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,100,000		4,500,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE	400,000		1,000,000
22020404					MAINTENANCE OF OFFICE / IT			500,000
22020405	70133		02101	50610801	MAINTENANCE OF	1,000,000	30,000	1,000,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	400,000		3,000,000
22020408					MAINTENANCE OF SEA BOATS			1,000,000
22020411					MAINTENANCE OF COMMUNICATION			100,000
220205					TRAINING -GENERAL	70,000,000	-	5,000,000
22020501	70160		02101	50610801	LOCAL TRAINING	70,000,000		5,000,000
220206					OTHER SERVICES -GENERAL	75,500,000	50,000	7,000,000
22020601	70133		02101	50610801	SECURITY SERVICES	75,000,000		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	300,000	-	2,500,000
22020701					FINANCIAL CONSULTING			500,000
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	300,000		1,000,000
22020703	70133		02101	50610801	LEGAL SERVICES			1,000,000
220208					FUEL & LUBRICANTS -GENERAL	4,100,000	510,000	6,000,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	700,000	510,000	2,500,000
22020802					OTHER TRANSPORT EQUIPMENT			
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	1,400,000		2,500,000
22020805					SEA BOAT FUEL COST	2,000,000		1,000,000
220209					FINANCIAL CHARGES -GENERAL	200,000	-	50,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN	200,000		50,000
220210					MISCELLANEOUS EXPENSES	90,700,000	3,000,000	10,250,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	30,000,000		2,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING	40,000,000		1,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,200,000		1,000,000

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