

APPROVED 2014 RECURRENT AND CAPITAL ESTIMATES

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His Excellency
HON. HENRY SERIAKE DICKSON
Governor, Bayelsa State



His Excellency
REAR ADMIRAL GBORIBIOGHA JOHN JONAH (rtd), MUSE, OON
Deputy Governor, Bayelsa State



CHIEF AMBROSE ALFRED-AKIERITE
HON. COMMISSIONER FOR BUDGET
AND ECONOMIC PLANNING

AN ADDRESS DELIVERED BY HIS EXCELLENCY HON HENRY SERIAKE DICKSON
GOVERNOR OF BAYELSA STATE AT THE PRESENTATION OF THE 2015
APPROPRIATION BILL ESTIMATES TO THE BAYELSA STATE HOUSE OF ASSEMBLY ON
14th NOVEMBER, 2014.

THE RIGHT HONOURABLE SPEAKER,
THE HONOURABLE MEMBERS OF
BAYELSA STATE HOUSE OF ASSEMBLY.

I am delighted to come before you once more to present the Budget appropriation estimates for the 2015 fiscal year. Mr. Speaker going by the political time table of our nation in general and Bayelsa State in particular, this budget presentation becomes very critical in ensuring the realization of our collective hopes and aspirations as a people. You will recall that for the past two and a half years or so, this administration had burdened itself with the arduous task of restoring Bayelsa State to the path of glory and honour and dignity. As you will attest to, we have pursued this task with great revolutionary zeal culminating in the creation of a sustainable platform for the provision of infrastructure, stemming out Insecurity and youth restiveness, employment generation for our teeming youths, and for the emergence of a viable and dynamic private sector in our dear State. In very specific terms, the faithful implementation of our Restoration Agenda has led to the conception, design and execution of a wide range of projects and programmes in the various sub sectors of our economy. Mr. Speaker, I am glad to report that a good number of these projects and programmes are well under way and have reached various stages of completion. There is therefore the compelling need to ensure the quick completion of these projects and programmes notwithstanding the present frustrating dwindling financial fortunes of the Nation in general and Bayelsa State in

particular. The completion of these projects and programmes will remain as lasting legacies of our commitment to good Governance Transparency, Fiscal Discipline and Accountability. That is why I feel confident and reassured to come before you today with a 'Budget of Completion; a budget; designed to enhance sustainable growth and development of our dear State.

IMPLEMENTATION OF THE 2014 BUDGET; Mr. Speaker, you recall that the philosophy of the 2014 budget was to further consolidate on the gains of the Restoration Agenda, which started with the 2012 budget. As I look back on these eventful 2 ½ years, I feel so fulfilled that, the State within this short period has witnessed the execution of various projects and programmes that have actually Restored our dear State to the path of Glory, Honour and Dignity. There is virtually no subsector in the economy of the State that has not benefited from the Restoration Agenda.

Mr. Speaker, in very specific terms the implementation of the 2014 budget has been very challenging principally due to the dwindling financial fortunes of the nation in general and Bayelsa State in particular.

The turbulence of the international oil market has had a very negative Impact on our financial fortunes as a nation and as a state.

You will recall that the appropriation for the 2014 fiscal year was N332, 826, 831,403.00 (Three Hundred and Thirty Two Billion Eight Hundred and Twenty Six Million Eight Hundred and Thirty One Thousand Four Hundred and Three Naira) only. This was to be financed from the following sources.

Statutory Allocation:	N262,651,000,000
Internally Generated Revenue (IGR)	N12,186,000,000
Value Added Tax	N7,789,000,000
Capital Receipts	N49,820,831,403

it was an ambitious estimate in the light of what we now know. Our actual receipts during the 2014 fiscal year stood at N164, 078,315,135.23 or 49.3% of projected revenue at the end of September 2014. This is broken down as follows.

Statutory Allocation	N133,244,387,301.64(81.2% of total receipts)
Internally Generated Revenue (IGR)	9,072,023,658.76 (5.5%total receipts)
Value Added Tax (VAT)	5,756,800,647.96 (3.5 % of total receipts)
Capital Receipts	14,895,615,412.19 (9.1% total receipts)

On the expenditure side, as at the end of September, 2014 Government made a total expenditure of N164,078,315,135.23, which was made up of N110,599,304,463.8 or 67.4% for Recurrent expenditure and N53,479,010,671.29 or 32.6% for Capital Expenditure.

Mr. Speaker, as indicated earlier, the 2014 fiscal year has been very challenging but we have continued to remain resolute and focused in the pursuit of the covenant of good governance we have with the good people of Bayelsa State. This Administration with the strong and patriotic support of the members of this Honourable House, has continued to execute several critical infrastructure programmes and projects majority of which will be completed next year. Of course, the diligent completion of these very laudable projects and which includes the State International Airport, the three Senatorial Roads, Dualisation of Isaac Boro Road, the First Flyover in Yenagoa, 34 Model Secondary Schools, 5 New Referral Hospitals, several Health Centres, Tower Hotel, the Castle Hotel, and other facilities will no doubt change the infrastructure landscape of the State. The Cassava Processing Plant and the two commercial Fish Farms and five Processing Plants are also expected to come on stream in 2015. The main thrust of the 2015 budget is

therefore, to ensure that all the projects so far initiated by this administration are completed and brought to use so that we can witness the much needed accelerated economic development.

THE 2015 BUDGET; Mr. Speaker, Honourable Members of the Bayelsa State House of Assembly, the 2015 Budget proposals have been prepared on the platform of the 2015 -2017 Medium Expenditure Framework and christened 'Budget of Completion'. Consequently, the 2015 budget comes with a total proposal of ₦ 320,621,216,641.89bn; comprising of ₦175,776,828,076 or 54.8% for recurrent expenditure and ₦144,844,388,565.00 or 45.2% for capital expenditure. The Sum total of the 2015 budget is expected to be financed from a total revenue projection of ₦231,317,000,000 and Capital Receipts of ₦893,042,166,41.

The Revenue profile therefore consists of the follows;

(1)	Statutory Allocation	₦211,158,000,000.00
(2)	Value Added Tax (VAT)	₦8,642,000,000.00
(3)	Independent Revenue (IGR)	₦11,517,000,000.00
(4)	Capital Receipts	₦89,304,216,641.
	TOTAL	<u>₦320,621,216,641.</u>

The 2015 expenditure profile is as followings.

1.	Personnel Cost	₦51,259,522,195
2.	Overhead Cost	₦48,503,575,881
3.	Consolidated Revenue Fund Charges	₦69,486,000,000
4.	Human Capital Development	₦ 6,527,730,000
5.	Capital Expenditure	₦144,844,388,565
	Total	<u>₦ 320,621,216,641</u>

OBJECTIVES OF THE 2015 BUDGET.

Mr. Speaker please permit me to restate the objectives of the 2015 budget.

These include.

1. Completion of all ongoing projects across the entire state.
2. Continuation of efforts at diversification of the state economy.
3. Continuation of efforts at building variable institutions in the state to ensure probity, transparency, accountability and adherence to due process in all government transactions.
4. To intensify efforts at sustaining the impressive security situation in the state particularly as we start a new transition in the political life of the nation and the state.
5. To sustain the operational efficiency of the state public service
6. To ensure greater prudence in the management of the finance of the state in the face of dwindling revenues.

SUBSECTORS

1. WORKS AND INFRASTRUCTURE. Mr. Speaker, as has been articulated earlier, the 2015 fiscal year has been devoted to the completion of all ongoing projects. Accordingly, the works and infrastructure subsector which has been midwifing several important infrastructure projects will receive priority attention next year. The sum of ₦65,935,000,000.00 is therefore allocated to this subsector next year.
2. EDUCATION. Mr. Speaker, Honourable Members of the Bayelsa State House of Assembly, you will agree with me that this Restoration Government has made huge and qualitative investments in the Education subsector since 2012. The 34 New Model Secondary Schools built across the State will soon commence operations. Also the construction of the 400 Primary School buildings and the 400 Teachers Quarters has reached an advanced stage of completion.

3. The Teacher Training Institute (TTI) at Bolou Orua is expected to commence academic activities before the end of this year. In addition, government will complete construction works at the Technical School Afeibiri and the two special Schools for the Gifted and Talented Children, so that full scale academic activities can start. The implementation of our robust scholarship scheme will be given further impetus next year as Government intends to expand the scheme to accommodate more deserving students.

Furthermore, all the ongoing projects at the Bayelsa College of Arts and Science (BYCAS), Isaac Boru College of Education and the Niger Delta University will be completed next year. Priority attention will also be given to the completion of construction work on the two new schools of Tourism and Agriculture, so that full academic activities can commence in these schools during the 1st quarter of 2015. Accordingly, the Sum of ₦20,960,440,000.00 has been allocated to the Education subsector.

4. **HEALTH.** Mr. Speaker, in keeping with the policy thrust of the 2015 Budget most of the ongoing projects in the Health subsector will be completed next year, particularly the 5 new Referral Hospitals being constructed, the 500 Bed Chief Melford Okilo Memorial Hospital and rehabilitation work on over 30 Health Centres across the State. Similarly all the ongoing projects at the State School of Health Technology, School of Nursing and the Niger Delta Teaching Hospital, Okolobiri will also be given priority attention next year. Other programmes and Schemes in the Health subsector will continue to receive Government attention to enhance the accreditation potentials of these institutions. In addition, the Ultra Modern diagnostic centre, Yenagoa will also be commissioned for full scale operations. Accordingly the sum of ₦7,151,258,565.00 has been proposed for the Health subsector for 2015.

5. **AGRICULTURE AND NATURAL RESOURCES.** The implementation of the (2) two memoranda of understanding with development partners has led to the establishment of an Aquaculture Centre and a Starch Processing centre in the State. We have also started the diligent execution of the Rice and Plantain / Banana value chain programmes in the State. It is therefore our sincere hope that, the coming on stream of these important projects expand the employment generation capacity of the state economy. Accordingly the sum of ₦4,200,000,000.00 has been earmarked for the Agriculture sub-sector.

6. **PUBLIC UTILITIES.** Mr. Speaker, now that construction work on the dualisation of both Isaac Boro and Azikoro roads are almost completed, Government will commence work on the new water reticulation network of the Yenagoa Metropolis next year. It is my strong desire to see water flow ceaselessly in Yenagoa once again. Of course, the new water supply strategy which has been adopted by the State Government will be extended to the rural communities across the State, so that our people will be afforded the opportunity of having safe drinking water particularly against the back drop of renewed emphasis on personal hygiene across the state.

On the issue of power supply in the state, I have directed the State Owned Electricity Company as well as the Ministry of Power to, as a matter of urgency, liaise with the Port-Harcourt Electricity Distribution Company, to ensure improved power supply to Yenagoa and its immediate environs. Also, the issue of inadequate transformers in the state is to be addressed. Furthermore, Government will devote substantial amount of funds to expedite action on the linkage of more rural communities to the National Grid. Accordingly, the sum of ₦7,058,000,000.00 is allocated to the Energy and Water Resources sub-sectors, next year.

7. **SPORTS DEVELOPMENT.** Mr. Speaker, please permit me to reiterate the commitment of this administration to ensure the early completion of the two sports Academies at Asoama and Angalabiri so that we can commence without further delay, the process of harnessing the huge potentials of our teaming Youths. In addition, all the other sporting facilities currently under construction like the Polo and Golf Courses, will receive priority attention next year, in view of their huge tourism enhancing potentials. The sum of ₦4,171,000,000.00 is hereby allocated to this sub sector.
8. **TRADE INDUSTRY AND INVESTMENT.** Mr. Speaker, our hope for a properly diversified state economy is anchored on the fortunes of the state owned BDIC. I am happy to report that we have made tremendous progress in this regard. The construction of the Kpansia Market is progressing satisfactorily and will be completed for use next year. We will continue to liaise with the Federal Government on the construction of the Deep Seaport at Agge and, the actualization of the Free Trade Zone in the state. Furthermore, the Public/Private Partnership Agency will be strengthened to enable it properly position the state in her efforts to become one of the most important investment destinations in the country. Also, the state owned Micro Finance Bank will be properly supported to achieve the objectives for its establishment. Accordingly the sum of ₦888,670,000.00m has been allocated to this sub sector.
9. **INFORMATION AND COMMUNICATIONS** Mr. Speaker, the State Government intends to take full advantage of the memorandum of understanding existing between us and the Federal Ministry of Communications next year. This is to widen the platform of opportunities open to our teaming youths for self engagement and actualization. All the programmes and activities leading to the digitization of our electronic media -Bayelsa Broadcasting Corporation and Niger Delta Television will be properly funded. In addition, the construction of

the proposed Media Village will commence in earnest. The sum of ₦1,098,000,000.00 is hereby allocated to the information sub-sector.

10. SOCIAL DEVELOPMENT AND WOMEN YOUTH EMPOWERMENT.

Mr. Speaker, I am glad to report that we have commenced the Systematic empowerment of our Women and Youths interested in Small and Medium Scale Enterprises. This position will be further enhanced when the State owned Microfinance Bank commences operations before the end of this year. The Ministry of Youth Development has also been directed to play a pivotal role in all programmes and activities designed to empower our Youths. The Manpower Development unit in the Ministry of Science and Technology and Manpower Development is to synchronize its activities with the Ministry of Youth Development for more positive results. The sum of ₦2,755,340,000.00 has been devoted to these empowerment schemes next year.

11. **ENVIRONMENT;** Mr. Speaker we need to do more to shield our people from the damaging effects of climate change. To this end, we will ensure a closer collaboration with Federal Agencies to ensure proper implementation of all programmes relating to climate change. Government also notes the collaborative role between the Ministry of Environment and our vigorous effort to make Bayelsa the hub of Tourism in Nigeria. To this end, the Ministry of Environment and the Sanitation Authority will be encouraged to improve on their current refuse management strategy in the State. The sum of ₦990,000,000.00 has earmarked for this sub-sector.

12. **SCIENCE AND TECHNOLOGY;** Mr. Speaker, we need to do more with regards to the advancement of Science and Technology, in the State, if we are not to be left behind in this age of Science and Technology. To this end, I have directed the

immediate recruitment of qualified and requisite personnel into the Ministry of Science and Technology so that there can be effective collaboration between the State and the Federal Ministry of Science and Technology. Furthermore, the Ministry of Science and Technology will be encouraged to take more pragmatic steps to entrench and popularize the teaching and learning of Computer Science in our educational System. The sum of ₦1,652,000,000.00 is hereby allocated to the Science and Technology sub-sector.

13. TRANSPORT; As you are quite aware, the State Maritime Academy has overcome its teething problems and is set to commence full scale academic activities next year. We are in constant touch with the Nigerian Maritime Administration and Safety Agency (NIMASA) and other relevant bodies to ensure the prompt accreditation of all their programmes. Also, In order to replace the much depleted fleet of Government vehicles, and Boats the State Government has made a robust provision for the purchase of New Government Vehicles and boats next year. The sum of ₦2,976,000,000.00 has been proposed for the transport sub-sector next year.

14. HOUSING AND URBAN DEVELOPMENT; All the housing schemes both in Yenagoa and other Urban Cities across the State will be completed and commissioned next year. These will substantially reduce the housing deficit in the State and also enhance the quality of life of our people. The sum of ₦5,007,000,000.00 is hereby allocated to the Housing sub-sector for the 2015 fiscal year.

15. CAPITAL CITY DEVELOPMENT AUTHORITY, Mr. Speaker; The building of the New Yenagoa City which commenced last year, and is progressing satisfactorily. The mapping out of plots in the new city by the Bayelsa Geographic Information System (BGIS) is almost completed and allocation to deserving sons and daughters of Bayelsa State, as well as other interested Nigerians will commence soon. All activities in this New City will be properly regulated by the Capital City

Development Authority. Furthermore, the drainage crisis in the old Yenagoa City will be tackled comprehensively and decisively next year.

The activities of the Capital Development Authority will be strengthened in order to put a complete stop to the present state of indiscriminate siting of projects, and buildings without approval in the city. The sum of ₦2,464,667,700.00 is allocated to the activities of the activities of the CCDA next year.

16. TOURISM; Mr. Speaker, in order to sustain our current position as the Tourism hub of Nigeria I have directed the strengthening of the Ministry of Tourism and the Tourism Development Agency in terms of employment of requisite personnel in 2015. We will strive to give effect to all the various agreements entered into with world class organizations with regards to building befitting tourism facilities in the State. The completion plan of the Tower Hotel, Castle Hotel, Galleria and Oxbow Lake Hotel is on course. The sum of ₦1,789,000,000.00 is hereby allocated to cover the programmes of the Tourism sub-sector in the State for the 2015 fiscal year.

17. BUDGET IMPLEMENTATION AND MONITORING OF PROJECTS; Mr. Speaker, now that the focus of this administration for 2015 is the completion of all ongoing projects, the strict and committed Budget Implementation and proper monitoring of projects cannot be over emphasized. I have therefore informed the Ministry of Budget and Economic Planning and by extension the State Budget office that no lapses will be tolerated with regards to Budget discipline next year. Accordingly, the Ministry of Budget and Economic Planning through the State Budget office is hereby directed, to with effect from 1st January, 2015, report directly to the State Governor on a monthly basis, Budget Implementation status and by extension Budget discipline within the financial system of the State.

CONCLUSION.

Mr. Speaker, I have tried to articulate the plans of my administration for the 2015 fiscal year. Let me use this medium to appreciate the contributions of the vast majority of our people towards the success of our Restoration Agenda. Their contributions to the sustenance of peace and security in the State is deeply appreciated, and this is particularly compelling as we approach the critical threshold of another political transition.

As you know the stage is set for various elections to be conducted between now and 2015. Let me therefore enjoin all Bayelsans to remain committed to peace as thuggery and violence are not the working tools for development.

Mr. Speaker, I have the honour to present to you for your consideration and subsequent endorsement the draft budget estimates for year 2015 as follows.

TOTAL REVENUE:	N320,621,216,641.
TOTAL RECURRENT: Expenditure;	N175,776,823,076.00
TOTAL CAPITAL: Expenditure;	N144,844,388,565.

I thank you most sincerely for your kind attention and may God bless the Land and the good people of Bayelsa State.

BAYELSA STATE GOVERNMENT OF NIGERIA
CONSOLIDATED BUDGET SUMMARY (MASTER BUDGET)

SNO	BUDGET 2014	APPROVED BUDGET 2015 (Nbn)	APPROVED BUDGET 2016 (Nbn)	APPROVED BUDGET 2017 (Nbn)	TOTAL 3 YRS BUDGET
Opening Balance					
Receipts					
Statutory Allocation	109,310,000,000	182,088	218,685	222,226	622,403
15% Deviation	153,311,000,000				-
VAT	7,709,000,000	8,842	8,333	10,024	27,999
Independent Revenue	12,188,000,000	11,517	13,03	14,542	29,389
Aids & Grants	3,111,355,148				
Capital Receipts					
Total Current Yr Receipts	265,737,355,148	202,248	240,448	246,795	689,491
Total Projected Funds Available	265,737,355,148	202,248	240,448	246,795	689,491
Expenditure					
A: Recurrent debt					
CRF Charges-Public Debt Charges	7,546,889,148	20,000	30,000	30,000	80,000
Internal Loans Repayment					
External Loans Repayment					
Total Recurrent Debt	7,546,889,148	20,000	30,000	30,000	80,000
B: Recurrent Non-Debt					
Personnel Cost	51,235,425,341	48,740	45,538	45,391	140,237
CRF Charges-Statutory					
Office Holder's Salaries	396,568,871	0.367	0.337	0.397	1.161
CRF Charges-Pensions & Gratuities	12,016,882,864	7,825	13,061	15,674	36,620
Overhead Cost	84,721,152,460	49,054	40,000	40,000	129,054
Transfers	18,109,929,641	28,589	31,248	31,292	91,119
Total Recurrent Non-Debt	166,442,955,177	134,655	130,232	133,334	398,221
Total Recurrent Expenditure	182,989,844,320	164,655	160,232	163,334	470,221
C: Capital Expenditure					
Based on Sectors					
Administrative Sector	12,050,421,070	5,444	4,807	5,048	15,399
Economic Sector	82,388,531,503	55,304	63,994	65,213	183,901
Law & Justice Sector	690,075,000	0.534	1,373	1,419	3,352
Regional Sector	4,277,603,638	1,383	1,410	1,450	4,283
Social Sector	48,449,353,072	23,012	42,390	43,538	108,880
Total Capital Expenditure	148,835,987,083	95,607	113,420	116,650	325,765
Total Expenditure (Budget Size)	332,826,831,403	250,262	273,652	279,982	603,966
Budget Surplus(Deficit)	(47,089,476,255)	(48,014)	(33,204)	(33,197)	(114,495)
Financing of Deficit by Borrowing					
Internal Loans	48,709,478,255	48,085	53,204	33,197	114,486
External Loans	390,000,000				
Total Loans	49,099,478,255	48,085	53,204	33,197	114,486
Closing Balance					

**BAYELSA STATE GOVERNMENT OF NIGERIA
SUMMARY OF TOTAL REVENUE BUDGET**

Revenue Item: Revenue Description	Approved Estimates 2014 (Nbn)	Approved Estima- tes 2015 (Nbn)	Proposed Estimates 2015 (Nbn)	Proposed Estimates 2017 (Nbn)	Total 3 Years (Nbn)
1100000 SHARE OF FEDERAL ACCOUNTS ALLOCATION					
11010101 State Share of Statutory allocation	203,350	182,089	218,085	222,229	440,314
11010201 State Share of VAT	7,789	8,642	5,333	10,024	19,357
11010901 State Share of Excess Funds	60,301				0
Sub-Total	271,440	190,731	227,418	232,253	459,671
1200000 Independent Revenue Sub-Total:	12,186	11,517	13,050	14,542	27,572
Total Revenue	283,626	202,248	240,468	246,795	487,243

BAYELSA STATE GOVERNMENT OF NIGERIA
SUMMARY OF TOTAL REVENUE BUDGET BASED ON SECTOR/MIDA 2015

Organisation Code	Organisation Name	APPROVED ESTIMATES 2014(Nbn)	APPROVED ESTIMATES 2015(Nbn)
1 ADMINISTRATIVE SECTOR			
011103800100	PIGRIMS WELFARE BOARD	0.001	0.002
012300300100	Newspaper Corporation	0.020	0.056
012300400100	BYS Broadcasting Corporation	0.050	0.012
		0.071	0.070
.02 ECONOMIC SECTOR			
022000704200	MCP		0.260
022000800100	BOARD OF INTERNAL REVENUE	12.186	11.517
022200100100	Trade , Industry & Investment		0.032
.023605500100	Tourism Development Agency		0.225
		12.186	11.809
.03 LAW AND JUSTICE SECTOR			
.05 SOCIAL SECTOR			
051303100100	Ministry of Youth Deve	0.014	0.031
	Min OF Women Affairs & Social Development		
051400100100	Development	0.002	
051701800100	BYCAS	0.501	0.013
051701900100	Isaac Jasper Baro College of Education	0.053	0.060
051702100100	Niger Delta University		0.520
052100200100	Bayelsa State Health Service Scheme	0.569	0.569
052110400100	School of Nursing & Midwifery		0.001
052110600100	College of Health Technology		0.220
053505500100	Environmental Sanitation Authority	0.016	0.138
053900100100	Ministry of sports Development		0.027
053905100100	Sports Council	0.001	0.002
		0.695	1.051
	G.Total	12.912	13.589

BAYELSA STATE GOVERNMENT OF NIGERIA
SUMMARY OF CAPITAL DEVELOPMENT FUND RECEIPTS

Economic Code	Revenue Heads	2014 APPROVED ESTIMATES (Nbn)	2015 APPROVED ESTIMATES (Nbn)
13010100	Domestic Aids		
13010299	Foreign Aids		
13020300	Domestic Grants		
13020400	Foreign Grants	3.111	
14030100	Transfer from CRF	98.636	47.593
14020201	Education Trust Fund Receipts Petroleum Development Fund		
14020202	Receipts Petroleum Equalisation Fund		
14020203	Receipts		
14020204	Ecological Fund Receipts		
14020205	MDG Debt Relief Fund		
14030100	Domestic Loans	46.709	46.094
14030200	Foreign Loans (DPP INT'L, APS & Co)	0.380	
		148.836	95.687

BAYELSA STATE GOVERNMENT OF NIGERIA

SUMMARY OF TRANSFERS FROM CONSOLIDATED REVENUE FUND (CRF) TO CAPITAL DEVELOPMENT FUND (CDF)

S/NO	BUDGET 2014	APPROVED BUDGET 2015 (Nbn)	PROPOSED BUDGET 2016 (Nbn)	PROPOSED BUDGET 2017 (Nbn)	TOTAL 3 YRS BUDGET (Nbn)
1 Opening Balance					
2 Receipts					
3 Statutory Allocation	109,540,000,000	192,089	218,085	222,229	622,403
4 13% Devotion	159,311,000,000				
5 VAT	7,785,000,000	8.642	9.333	10.024	27.999
6 Independent Revenue	17,186,000,000	11.517	13.030	14.542	39.089
7 Aids & Grants	3,111,355,148				
8 Capital Receipts					
9 Total Current Yr Receipts	285,737,355,148	202.248	240.448	246.795	689.491
10 Total Projected Funds Available	285,737,355,148	202.248	240.448	246.795	689.491
11 Expenditure					
12 A. Recurrent debt					
13 CRF Charges-Public Debt Charges	17,546,889,143	20.000	30.000	30.000	80.000
14 Internal Loans Repayment					
15 External Loans Repayment					
16 Total Recurrent Debt	17,546,889,143	20.000	30.000	30.000	80.000
17 B. Recurrent Non-Debt					
18 Personnel Cost	51,205,425,301	48.740	45.536	45.951	140.267
CRF Charges-Statutory Office Holder's					
19 Salaries	386,569,871	0.387	0.387	0.387	1.161
20 CRF Charges-Pensions & Gratuities	12,016,883,854	7.885	13.051	15.674	36.620
21 Overhead Cost	84,724,153,460	49.054	40.000	40.000	129.054
Transfers	18,105,923,641	18.589	31.248	31.282	81.119
22 Total Recurrent Non-Debt	166,442,985,177	134.655	130.287	133.384	398.226
23 Transfers to CDF	98,636,155,825	47.593	80.216	83.461	211.270
Estimated Capital Receipts					
a. Opening Bal of CDF (If Any)					
b. Transfers from CRF	98,636,155,825	47.593	80.216	83.461	211.270
c. Internal Loans	46,709,476,755	48.034	33.204	33.197	114.435
d. External Loans	350,000,000				
e. Aids & Grants	3,111,355,148				
f. Other Capital Receipts (If Any)					
Total Estimated Capital Receipts:	148,836,987,883	95.687	113.420	116.658	325.765
Estimated Capital Expenditure	140,836,987,883	95.687	113.420	116.658	325.765
Total Budget Size	332,826,831,403	250.342	273.657	278.992	803.986
Estimated Closing Balance					

BAYELSA STATE GOVERNMENT OF NIGERIA
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

Sector Code	Organisation name	Approved Estimates 2014	Approved Estimates 2015
01	Administrative Sector		
	Personnel Cost	7,828,046,777	7,780,609,836
	Overhead Cost	34,810,035,220	23,877,052,388
	Consolidated Revenue Fund Charges		
	Salaries	386,568,871	387,000,000
	Capital Expenditure	12,060,421,070	5,444,550,000
	Administrative Sector Sub total	55,085,071,938	37,489,212,224
02	Economic Sector		
	Personnel Cost	8,359,636,058	3,182,435,457
	Overhead Cost	26,001,854,440	9,560,351,620
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	82,368,531,303	65,303,840,000
	Economic Sector Sub total	116,730,021,801	78,046,628,077
03	Law and Justice Sector		
	Personnel Cost	1,159,169,593	1,126,490,826
	Overhead Cost	3,591,921,300	2,174,000,000
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	690,075,000	534,000,000
	Law and Justice Sector Sub total	5,441,165,893	3,834,490,826
04	Regional Sector		
	Personnel Cost	70,801,738	27,444,318
	Overhead Cost	119,307,000	30,000,000
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	4,277,600,638	1,393,000,000
	Regional Sector Sub total	4,463,709,376	1,450,444,318
05	Social Sector		
	Personnel Cost	33,787,771,175	36,651,865,441
	Overhead Cost	20,205,035,500	13,406,184,000
	Consolidated Revenue fund Charges		
	Salaries		
	Capital Expenditure	49,440,359,072	23,011,598,565
	Social Sector Sub total	103,433,165,747	73,069,648,006
	Total Expenditure	285,153,134,755	198,896,223,457
	Summary of Total Expenditure		
	Personnel Cost	51,205,425,341	48,768,646,879
	Overhead Cost	84,724,153,460	49,030,588,008
	Consolidated Revenue Charges Salaries	386,568,871	387,000,000
	Consolidated Revenue Charges	47,673,696,648	56,474,000,000
	Capital Expenditure	148,836,987,083	95,686,988,565
	Total Expenditure	332,826,831,403	250,347,223,452

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110300100 GOVERNMENT HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES	8 653,164,074	6,856,434,223	9,681,613,357
	21		PERSONNEL COST	7 800,581,820		181,613,357
21040101			SALARY	183,711,695		171,653,055
21040102			OVER TIME PAYMENTS			
21040103			CONSOLIDATED REVENUE FUND CHANGE: SALARIES			3,780,202
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	6,570,000		6,780,000
210201			ALL AWANCES	6,570,000		6,780,000
21020101			NON REGULAR ALLOWANCES	0		
21020101			Medical Allowances	6,070,000		
210202			SOCIAL CONTRIBUTIONS			
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22020101			GRATUITY			
22020102			PENSION			
22020103			DEATH BENEFITS			
2202			OVERHEAD COST	8,902,582,333	6,056,404,220	9,500,000,000
220201			TRAVEL & TRANSPORT -GENERAL	2,100,000,000	1,151,872,244	2,600,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			200,000,000
22020102	70451	5060001	LOCAL TRAVEL & TRANSPORT: OTHERS			1,400,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,300,000,000	848,557,294	
22020104	70454	5060001	INTERNATIONAL TRAVEL & TRANSPORT: OTHER			1,300,000,000
220202			UTILITIES -GENERAL	800,000,000	302,215,000	67,100,000
22020201	70435	50610001	ELECTRICITY CHARGES	125,252,000	52,723,000	67,100,000
22020202	70435	50610002	TELEPHONE CHARGES	112,252,000	40,764,000	52,400,000
22020203	70435	50610003	INTERNET ACCESS CHARGES	4,000,000	470,000	1,700,000
22020204	70435	50610004	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000	3,580,000	7,000,000
22020205			WATER RATES	5,000,000	5,200,000	6,000,000
22020205			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES/FI			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	221,000,000	127,470,065	319,500,000
22020301	70133	50610001	OFFICE STATIONERIES / COMPUTERS CONSUMABLES	100,000,000	55,252,005	40,000,000
22020302			BOOKS			
22020303	70133	50610002	NEWSPAPERS	1,000,000	380,000	1,000,000
22020304	70133	50610003	MAGAZINES & PERIODICALS	30,000,000	17,500,000	36,000,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307	70133	50510001	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	8,000,000	12,500,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	20,000,000	7,500,000	30,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIE	66,000,000	30,023,000	230,000,000
220204			MAINTENANCE SERVICES -GENERAL	404,750,000	275,878,700	413,000,000
22020401			MAINTENANCE OF MOTOR VEHICLE /			
22020402			TRANSPORT EQUIPMENT	75,800,000	70,350,000	40,000,000
22020403			MAINTENANCE OF OFFICE FURNITURE	30,000,000	11,100,000	50,000,000
22020404			MAINTENANCE OF OFFICE BUILDING / RESIDEN	30,000,000	25,591,000	50,000,000
22020405			MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000	23,923,000	50,000,000
22020406			MAINTENANCE OF PLANTS/GENERATORS	30,000,000	11,034,000	30,000,000
22020407			CITY'S MAINTENANCE SERVICES	18,950,000	11,442,000	10,000,000
22020408			MAINTENANCE OF SEA BOATS	5,000,000	1,285,000	5,000,000
22020409			MAINTENANCE OF STREET LIGHTINGS	180,000,000	121,064,000	170,000,000
22020410			MAINTENANCE OF COMMUNICATION EQUIPME	5,000,000	480,000	6,000,000
22020411			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020412			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	20,000,000	11,384,300	25,000,000
22020501			LOCAL TRAINING	8,000,000	5,584,300	10,000,000
22020502			INTERNATIONAL TRAINING	12,000,000	5,800,000	15,000,000
220206			OTHER SERVICES -GENERAL	2,530,000,000	2,879,568,425	3,015,000,000
22020601			SECURITY SERVICES			
22020602			CHIEFMENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)	2,900,000,000	2,866,384,925	3,000,000,000
22020605			CLEANING & FLORIGATION SERVICES	30,000,000	20,000,000	15,000,000
220207			CONSULTING & PROFESSIONAL SERVICES -GE	21,000,000	0,700,000	50,000,000
22020701			FINANCIAL CONSULTING	0,900,000		10,000,000

22020702	INFORMATION TECHNOLOGY CONSULTING	11,910,000	2,700,000	10,000,000
22020703	LEGAL SERVICES	4,000,000		11,000,000
22020704	ENGINEERING SERVICES			
22020705	ARCHITECTURAL SERVICES			
22020705	SURVEYING SERVICES			
22020707	AGRICULTURAL CONSULTING			
22020709	MEDICAL CONSULTING			
22020801	FUEL & LUBRICANTS - GENERAL	411,000,000	390,802,000	412,000,000
22020801	MINOR VEHICLE FUEL COST	150,000,000	140,301,000	150,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	PLANT / GENERATOR FUEL COST	250,000,000	244,301,000	250,000,000
22020805	SEA BOWT FUEL COST			
22020805	COOKING GAS/FUEL COST	11,000,000	6,300,000	12,000,000
22020901	FINANCIAL CHARGES - GENERAL	28,945,888	13,225,357	2,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,945,888	13,225,357	
22020902	INSURANCE PREMIUM			
22020904	OTHER CRF BANK CHARGES			2,400,000
220210	MISCELLANEOUS EXPENSES - GENERAL	2,636,734,500	1,943,167,879	2,616,000,000
22021001	REFRESHMENT & MEALS	179,000,000	161,347,000	200,000,000
22021002	HONORARIA & SITTING ALLOWANCE			
22021004	PUBLICITY & ADVERTISEMENTS	1,100,000,000	650,855,650	1,500,000,000
22021004	MEDICAL EXPENSES - LOCAL	13,000,000	1,200,000	15,000,000
22021006	POSTAGES & COURIER SERVICES	85,500		1,000,000
22021007	WELFARE PACKAGES	700,000,000	554,405,427	400,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009	SPORTING ACTIVITIES			
22021010	DIRECT TEACHING & LABORATORY COST			
22021019	MEDICAL EXPENSES - INTERNATIONAL			
22021020	FOREIGN SCHOLARSHIP SCHEME			
22021021	SPECIAL DAYS/CELEBRATIONS	667,645,000	505,655,500	500,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL			
220401	LOCAL GRANTS AND CONTRIBUTIONS			
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL			
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL			
22040107	GRANT TO PRIVATE COMPANIES - CURRENT			
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL			
22040109	GRANTS TO COMMUNITIES/NGOs			
220803	INSURANCE PREMIUM			
22080301	INTEREST - INTERNAL PUBLIC DEBT			
2207	TRANSFER TO OTHER FUND			
	SUMMARY OF MDG			
	PERSONNEL COST	190,581,688	-	101,613,357
	OVERHEAD COST	8,502,582,588	6,150,494,220	9,500,000,000
	CFRC	0	0	3,780,247
	CAPITAL EXPENDITURE	8,693,164,074	6,856,494,220	9,625,393,643

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110000000 DEPUTY GOVERNOR'S OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
21	2		EXPENDITURES			
21010101			PERSONNEL COST	38,658,467	0	40,253,807
21010102			SALARY	38,128,407		38,128,407
21010103			OVER TIME PAYMENTS			
2102			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			3,696,340
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,530,000.0		
210201			ALLOWANCES	1,530,000.0		
21020101			NON REGULAR ALLOWANCES	0		
21020102			Medical Allowances	1,530,000		1,530,000
21020103			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	1,140,000,000	483,235,200	1,247,000,000
220201		50510801	TRAVEL & TRANSPORT -GENERAL	490,000,000	179,198,000	438,000,000
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING			
22020102	70451	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000,000	132,190,000	300,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104	70154		INTERNATIONAL TRAVEL & TRANSPORT, OTHERS	130,000,000	47,000,000	138,000,000
220202		50510801	UTILITIES -GENERAL	20,000,000	4,298,000	45,000,000
22020201			ELECTRICITY CHARGES			
22020202	70450	50510801	TELEPHONE CHARGES	5,000,000	1,920,000	24,500,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208	70408	50510801	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000	2,378,000	24,500,000
220203			MATERIALS & SUPPLIES -GENERAL	93,000,000	45,455,000	90,000,000
22020301	70930	50511001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000	10,455,000	50,000,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307	70722	50510901	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	5,000,000	20,000,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70712	50510801	UNIFORMS & OTHER CLOTHING	3,000,000.00		10,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	80,000,000	20,877,000	257,100,000
22020401	70560	50510901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000,000	8,120,000	100,200,000
22020402	70660	50510801	MAINTENANCE OF OFFICE FURNITURE	20,000,000	3,987,000	74,900,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE FIT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70660	50510801	OTHER MAINTENANCE SERVICES	35,000,000	8,770,000	122,000,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			

2202011			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
220204:2			MAINTENANCE OF MARKETS/PUBLIC PLACES			
220204:3			MINER ROAD MAINTENANCE			
220205			TRAINING -GENERAL	30,000,000	2,977,000	76,000,000
22020501	70990	50810601	LOCAL TRAINING	20,000,000	2,077,000	76,000,000
22020502	70990	50610601	INTERNATIONAL TRAINING	10,000,000		
220206			OTHER SERVICES -GENERAL	50,000,000	2,340,000	27,000,000
22020601	70250	50810601	SECURITY SERVICES	20,000,000	500,000	18,000,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50610601	CLEANING & HUMIDATION SERVICES	10,000,000	1,840,000	15,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020901			MOTOR VEHICLE FUEL COST			
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CHF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	425,000,000	255,090,600	289,900,000
22021001	70990	60610601	REFRESHMENT & MEALS	200,000,000	123,529,000	134,900,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70990	50610601	PUBLICITY & ADVERTISEMENTS	150,000,000	114,061,000	80,000,000
22021004	70760	50610601	MEDICAL EXPENSES-LOCAL	5,000,000		
22021006			POSTAGES & COURIER SERVICES			
22021007	71090	50810601	WELFARE PACKAGES	70,000,000	16,700,000	45,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021011			RECRUITMENT AND APPOINTMENT			
22021012			DISCIPLINE AND APPOINTMENT			
22021013			PROMOTION			
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION			
22021015			CRECHE			
22021018			GENDER			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS			253,000,000
2204	70490	50810601	GRANTS AND CONTRIBUTIONS GENERAL	32,000,000		
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			

22040103		GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104		GRANT TO LOCAL GOVERNMENTS - CAPITAL	35,000,000		
22040105		GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			
22040106		GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL			
22040107		GRANT TO PRIVATE COMPANIES - CURRENT			
22040108		GRANT TO PRIVATE COMPANIES - CAPITAL			
22040109	702	GRANTS TO COMMUNITIES/NGOs			
2205		SUBSIDIES -GENERAL	0	0	
220501		SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050001		SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050002		SUBSIDIES TO GOVERNMENT SCHOOLS			
220603		INSURANCE PREMIUM	0	0	
22060301		INTEREST - INTERNAL PUBLIC DEBT			
2207		TRANSFER TO OTHER FUNDS	0	0	
SUMMARY OF MDG					
PERSONNEL COST			35,638,457	-	10,253,937
OVERHEAD COST			1,140,000,000	480,225,000	1,247,000,000
CFRC					3,595,340
CAPITAL EXPENDITURE			1,176,628,457	483,235,800	1,290,843,147

FEDERAL GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01100100300 GOVERNOR'S PRINCIPAL EXECUTIVE SECRETARY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE	2014 APPROVED BUDGET
					UP TO AUGUST 2014	
	2		EXPENDITURES			
	2202		OVERHEAD COST	300,000,000	-	455,200,000
	220201		TRAVEL & TRANSPORT -GENERAL	59,100,000	-	115,000,000
	22020101		LOCAL TRAVEL & TRANSPORT TRAINING	35,100,000		65,000,000
	22020102		LOCAL TRAVEL & TRANSPORT OTHERS	24,000,000		50,000,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
	220202		UTILITIES -GENERAL	2,600,000	-	7,700,000
	22020201		ELECTRICITY CHARGES	4,000,000		3,500,000
	22020202		TELEPHONE CHARGES	1,000,000		1,500,000
	22020203		INTERNET ACCESS CHARGES	1,600,000		1,500,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			
	22020205		WATER RATES	700,000		600,000
	22020206		SEWERAGE CHARGES	700,000		300,000
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL			900,000
	220203		MATERIALS & SUPPLIES -GENERAL	34,800,000	-	46,000,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMP	9,000,000		13,000,000
	22020302		BOOKS	4,750,000		10,000,000
	22020303		NEWSPAPERS	3,300,000		3,000,000
	22020304		MAGAZINES & PERIODICALS	5,750,000		10,000,000
	22020311		ROOM STUFF / CATERING MATERIALS SUPPLIE	8,000,000		10,000,000
	220204		MAINTENANCE SERVICES -GENERAL	40,300,000	-	40,000,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	13,000,000		15,000,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	13,000,000		15,000,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESID	5,000,000		5,000,000
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000		5,000,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS	4,300,000		
	220205		TRAINING -GENERAL	7,500,000	-	7,000,000
	22020501		LOCAL TRAINING	3,200,000		3,000,000
	22020502		INTERNATIONAL TRAINING	4,300,000		4,000,000
	220206		OTHER SERVICES -GENERAL	27,000,000	-	25,000,000
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY WFTC (INCLUDING OPERATIONS)	22,000,000		20,000,000
	22020605		CLEANING & PESTICIDATION SERVICES	5,000,000		5,000,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GE			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	43,500,000	-	50,000,000
	22020801		MOTOR VEHICLE FUEL COST	27,500,000		30,000,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST	9,000,000		16,000,000
	22020803		PLANT / GENERATOR FUEL COST	8,000,000		10,000,000
	22020804		SEA GOAT FUEL COST			
	22020805		DIXING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	1,500,000	-	1,500,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	1,500,000		1,500,000
	22020902		INSURANCE PREMIUM			
	22020903		OTHER CBF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL	77,000,000	-	164,000,000
	22021001		REFRESHMENT & MEALS	20,000,000		40,000,000
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS	20,000,000		24,000,000
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES	37,000,000		100,000,000
	22021008		SUBSCRIPTION TO PROFESSIONAL BOOKS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	300,000,000	-	456,200,000
			DPHC			
			CAPITAL EXPENDITURE	300,000,000	-	456,200,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111002CC200 S. A. AGRICULTURE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
2202	70133	50610001	OVERHEAD COST	5,000,000	4,000,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	300,000	300,000
22020101	70133	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	300,000.00	300,000
22020102	70133	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	100,000	335,000	325,000
22020201	70133	50610001	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000
22020202	70133	50610001	TELEPHONE CHARGES		20,000.00	70,000
22020203	70133	50610001	INTERNET ACCESS CHARGES		5,000.00	5,000
22020204	70133	50610001	SATELLITE BROADCASTING ACCESS CHARGES		150,000.00	150,000
22020205			WATER RATE			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203	70133	50610001	MATERIALS & SUPPLIES -GENERAL	280,000	355,000	355,000
22020301	70133	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	330,000.00	330,000
22020302	70133	50610001	BOOKS	20,000.00	10,000.00	50,000
22020303	70133	50610001	NEWSPAPERS	50,000.00	25,000.00	25,000
22020304	70133	50610001	MAGAZINES & PERIODICALS	40,000.00	20,000.00	20,000
220204			MAINTENANCE SERVICES -GENERAL	800,000	730,000	730,000
22020401	70434	80610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	130,000.00	130,000
22020402	70434	50510001	MAINTENANCE OF OFFICE FURNITURE	160,000.00	100,000.00	100,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL BLDGS			
22020404	70434	50510001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	100,000
22020405	70434	50610001	MAINTENANCE OF PLANTS/GREENHOUSES	100,000.00	100,000.00	100,000
22020406	70434	50610001	OTHER MAINTENANCE SERVICES	100,000.00	200,000.00	200,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411	70434	50610001	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	100,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MARKET ROAD MAINTENANCE			
220205			TRAINING -GENERAL	500,000	200,000	500,000
22020501	70160	50510001	LOCAL TRAINING	500,000.00	300,000.00	300,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	240,000	270,000	270,000
22020601	70160	50510001	SECURITY SERVICES	140,000.00	100,000.00	100,000
22020602			OFFICE RENT		100,000.00	120,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PESTICIDE SERVICES	100,000.00	50,000.00	50,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	800,000	200,000	200,000
22020701			FINANCIAL CONSULTING			
22020702	7042	50610001	AGRICULTURAL CONSULTING	800,000.00	200,000.00	200,000
22020703			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	300,000	300,000	300,000
22020801	70485	80510001	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70485	50510001	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	100,000
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	40,000	20,000	20,000
22020901		50610001	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	20,000.00	20,000
22020902			INSURANCE PREMIUM			

2202004 220210		OTHER DRF BANK CHARGES MISCELLANEOUS EXPENSES GENERAL				
				993,000	1,200,000	1,200,000
22021001	70133	50410001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000
22021002		50210001	HONORARIUM & SITTING ALLOWANCE		100,000.00	100,000
22021003	70135	50510001	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000
22021004	70133	50510001	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	100,000
22021005		50510001	POSTAGES & COURIER SERVICES		100,000.00	100,000
22021007	70133	50510001	WELFARE PACKAGES	200,000.00	200,000.00	200,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES		100,000.00	100,000
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST		300,000.00	300,000
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS	200,000		
SUMMARY OF MDA						
PERSONNEL COST						7REF
OVERHEAD COST				5,000,000	4,000,000	4,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL				5,000,000	4,000,000	7REF

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110090400 S. A. CIVIL SOCIETY MATTERS

ECONOMIC CODE	FUNCTIONAL CODE	ECO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202	701	50610800	OVERHEAD COST	5,000,000	1,809,189	4,000,000
220201	7016	50610800	TRAVEL & TRANSPORT -GENERAL	1,500,000	469,000	
22020101	70150	50610800	LOCAL TRAVEL & TRANSPORT; TRAINING;	400,000	50,000	420,000
22020102	70150	50610800	LOCAL TRAVEL & TRANSPORT; OTHERS	1,100,000	419,000	1,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT;			
			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT-			
			OTHERS			
220202	7058	60810900	UTILITIES -GENERAL	360,000	200,000	
22020201			ELECTRICITY CHARGES			
22020202	70630	60610800	TELEPHONE CHARGES	120,000	95,000	180,000
22020203	70600	60610800	INTERNET ACCESS CHARGES	120,000	75,000	120,000
22020204	70630	60610800	SATELLITE BROADCASTING ACCESS	120,000	30,000	120,000
			CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203	7013	60510800	MATERIALS & SUPPLIES -GENERAL	165,000	142,000	
22020301	70433	60610900	OFFICE STATIONERIES / COMPUTER	120,000	56,000	50,000
			CONSUMABLES			
			BOOKS			
22020302			NEWSPAPERS	15,000	32,000	15,000
22020303	70433	60610800	MAGAZINES & PERIODICALS			15,000
22020304			PRINTING OF NON SECURITY DOCUMENTS	30,000	18,000	15,000
22020305	70433	60510800	MAINTENANCE SERVICES -GENERAL	115,000	54,000	
220204	70160	50510800	MAINTENANCE OF MOTOR VEHICLE /	1,000,000	450,000	1,000,000
			TRANSPORT EQUIPMENT			
22020401	70160	50510800	MAINTENANCE OF OFFICE FURNITURE	45,000	45,000	140,000
22020403			MAINTENANCE OF OFFICE BUILDING /			
			RESIDENTIAL OTRS			
22020404	70160	60510800	MAINTENANCE OF OFFICE /IT EQUIPMENTS	70,000	15,000	26,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			50,000
220205	7006	60810800	TRAINING -GENERAL	500,000	600,000	
22020501	70900	60510800	LOCAL TRAINING	500,000	500,000	420,000
22020502			INTERNATIONAL TRAINING			
220206	7055	60610800	OTHER SERVICES -GENERAL	60,000	35,000	
22020605	70530	60810800	CLEANING & HUMIDATION SERVICES	60,000	35,000	
220207			CONSULTING & PROFESSIONAL SERVICES -	0	0	
			GENERAL			
22020701			FINANCIAL CONSULTING			
220208	7043	60810800	FUEL & LUBRICANTS -GENERAL	3,000,000	1,300,000	
22020801	70432	60610800	MOTOR VEHICLE FUEL COST	370,000	130,000	380,000
220209	7011	60810800	FINANCIAL CHARGES -GENERAL	10,000	518	
22020901	70112	60610800	BANK CHARGES (OTHER THAN INTEREST)	10,000	618	30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRT BANK CHARGES			
220210	7013	60610800	MISCELLANEOUS EXPENSES GENERAL	620,000	252,000	
22021001	70133	60610800	REFRESHMENT & MEALS	200,000	197,000	100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70133	60610800	PUBLICITY & ADVERTISEMENTS	220,000		100,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70133	60610800	POSTAGES & COURIER SERVICES	80,000	30,000	80,000
22021007			WELFARE PACKAGES			
22021008	70160	60610800	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	25,000	00,000
			SUBTOTAL			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	1,809,189	4,000,000
			CAPITAL EXPENDITURE			
			TOTAL	5,000,000	1,809,189	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100200500 S. A. CULTURE AND CHIEFdom AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	GOV CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURE			
220201			OVERHEAD COST	5,000,000	#REF!	4,000,000
22020101			TRAVEL & TRANSPORT -GENERAL	300,000	50,000	
22020102	70160	50610004	LOCAL TRAVEL & TRANSPORT TRAINING			
220202			LOCAL TRAVEL & TRANSPORT-OTHERS	300,000	50,000	50,000
22020201			UTILITIES -GENERAL	0	0	
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	200,000	140,000	
22020301	70160	50610004	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	140,000	
22020302			BOOKS			400,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			30,000
220204						100,000
22020401	70160	50610004	MAINTENANCE SERVICES -GENERAL	600,000	472,500	
22020402			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	332,500	500,000
22020403			MAINTENANCE OF OFFICE FURNITURE		70,000	170,000
22020405	70160	50610004	MAINTENANCE OF PLANTS/GENERATORS	100,000	70,000	100,000
220205			TRAINING -GENERAL	2,150,000	0	
22020501	70080	50610004	LOCAL TRAINING	2,150,000		500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020605			CLEANING & FLORIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	800,000	677,500	
22020801	70432	50610004	MOTOR VEHICLE FUEL COST	700,000	645,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50610004	PLANT / GENERATOR FUEL COST	200,000	132,500	100,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	850,000	628,000	
22021001	70160	50610004	REFRESHMENT & MEALS	200,000		300,000
22021002			HONORARIUM & SITTING ALLOWANCE			100,000
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021004	70121	50610004	MEDICAL EXPENSES-LOCAL	150,000	70,000	100,000
22021005			POSTAGES & COURIER SERVICES			
22021007	70080	50610004	WELFARE PACKAGES	500,000	456,000	760,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	#REF!	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	6,000,000	#REF!	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE C111020800 S. A. EMERGENCY AND RELIEF MATTERS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202			EXPENDITURE			
			OVERHEAD COST			
220201	700	50610000	TRAVEL & TRANSPORT -GENERAL	5,000,000	1,398,462	10,000,000
22020101	70900	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	925,000	
22020102	70300	50610000	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		2,400,000
				500,000	225,000	
						700,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
220202			UTILITIES -GENERAL	0	0	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			400,000
22020203			INTERNET ACCESS CHARGES			300,000
220203	701	50610000	MATERIALS & SUPPLIES -GENERAL	800,000	645,000	
22020301	70160	50610000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	625,000	
			BOOKS			1,500,000
22020302			NEWSPAPERS			100,000
22020303			MAGAZINES & PERIODICALS			150,000
22020304			PRINTING OF NON SECURITY DOCUMENTS		20,000	114,000
220204	701	50510000	MAINTENANCE SERVICES -GENERAL	664,000	170,000	350,000
22020401	70150	50510000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000	169,000	
22020402	70160	50610000	MAINTENANCE OF OFFICE FURNITURE	200,000		500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			500,000
22020404	70160	50610000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,000	10,000	
						400,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			200,000
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000	16,000	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020800			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70160	50510000	CLEANING & FUMIGATION SERVICES	200,000	16,000	200,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208	701	50610000	FUEL & LUBRICANTS -GENERAL	500,000	275,000	
22020801	70160	50610000	MOTOR VEHICLE FUEL COST	500,000	275,000	600,000
220209	701	50610000	FINANCIAL CHARGES -GENERAL	36,000	3,462	
22020901	70160	50610000	BANK CHARGES (OTHER THAN INTEREST)	36,000	3,462	35,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	500,000	65,000	
22021001	70160	50610000	REFRESHMENT & MEALS	300,000	55,000	500,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021007	70160		WELFARE PACKAGES	200,000		500,000
			SUMMARY OF MDP			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	1,364,462	10,000,000
			GRAND TOTAL			
			CAPITAL EXPENDITURE			
			TOTAL	5,000,000	1,398,462	10,000,000

RAYFISA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE C111C02J38C0 S. A. ETHICS AND GOOD GOVERNANCE

EDUCATION CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURE			
2202			OVERHEAD COST	5,000,000	0	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	0	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451	50610004	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	720,000	50,000
220202			UTILITIES -GENERAL	180,000	0	
22020201	70435	60610004	ELECTRICITY CHARGES	120,000	60,000	
22020202			TELEPHONE CHARGES			
22020205	70630	60610004	WATER RATES	60,000	30,000	
22020206			SEWERAGE CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	1,130,000	0	
22020501	70160	50610004	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	385,000	400,000
22020302			BOOKS			30,000
22020303			NEWSPAPERS			
22020304	70160	50610004	MAGAZINES & PERIODICALS	30,000		
22020305	70160	50610004	PRINTING OF NON SECURITY DOCUMENTS	300,000	120,000	100,000
220204			MAINTENANCE SERVICES -GENERAL	940,000	0	
22020401	70140	50610004	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000	180,000	500,000
22020402	70140	50610004	MAINTENANCE OF OFFICE FURNITURE	240,000	58,000	170,000
22020403	70160	50610004	MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL CTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000	105,000	
22020405			MAINTENANCE OF PLANTS/GENERATORS			100,000
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	960,000	0	
22020801	70434	50610004	MOTOR VEHICLE FUEL COST	720,000	340,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50610004	PLANT / GENERATOR FUEL COST	240,000		100,000
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	10,000	0	
22020901	70112	50610004	BANK CHARGES (OTHER THAN INTEREST)	7,000	3,424	
22020902			INSURANCE PREMIUM			
22020904	70122	50610004	OTHER CRF BANK CHARGES	3,000		
220210			MISCELLANEOUS EXPENSES -GENERAL	750,000	0	
22021001			REFRESHMENT & MEALS			300,000
22021002			HONORARIUM & SIGHT ALLOWANCE			100,000
22021003	70830	50610004	PUBLICITY & ADVERTISEMENTS	300,000	150,000	300,000
22021004			MEDICAL EXPENSES-LOCAL			100,000
22021008			POSTAGES & COURIER SERVICES			
22021007	71080	50610004	WELFARE PACKAGES	450,000	320,000	750,000
			SUMMARY OF WDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	-	4,000,000
			CFIC			
			CAPITAL EXPENDITURE			
			TOTAL	6,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100206100 S. A. HIGHER EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	GOODS CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2200			OVERHEAD COST	5,000,000		50,000,000
22020:			TRAVEL & TRANSPORT -GENERAL	450,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		1,500,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	150,000		1,500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			1,500,000
220202			UTILITIES -GENERAL	400,000		
22020201			ELECTRICITY CHARGES	200,000		1,000,000
22020202			TELEPHONE CHARGES	200,000		2,000,000
22020203			INTERNET ACCESS CHARGES			1,000,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER DUES			1,000,000
220203			MATERIALS & SUPPLIES -GENERAL	200,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		2,000,000
22020302			BOOKS			1,500,000
22020303			NEWSPAPERS			1,000,000
22020304			MAGAZINES & PERIODICALS			1,500,000
22020309			UNIFORMS & OTHER CLOTHING			1,500,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			1,500,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	950,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	600,000		3,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	200,000		2,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		2,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			2,000,000
22020406			OTHER MAINTENANCE SERVICES			1,500,000
220205			TRAINING -GENERAL	500,000		
22020501			LOCAL TRAINING	500,000		5,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000		
22020605			C. PRINTING & REPRODUCTION SERVICES	200,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000		
22020801			MOTOR VEHICLE FUEL COST	200,000		3,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			3,000,000
22020803			PLANT / GENERATOR FUEL COST			3,000,000
220209			FINANCIAL CHARGES -GENERAL	0		
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	2,100,000		
22021001			REFRESHMENT & MEALS	1,400,000		2,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			1,500,000
22021004			MEDICAL EXPENSES-LOCAL			1,000,000
22021006			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES	700,000		2,500,000
22021021			SPECIAL DAYS/CELEBRATIONS			
			SUMMARY OF VIDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		50,000,000
			CFRC			
			TOTAL	5,000,000		50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100001000 S. A. HOUSE OF ASSEMBLY LISISON

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	5,000,000		10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	480,000		
22020101	70300	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	140,000	1,100,000
22020102	70160		LOCAL TRAVEL & TRANSPORT: OTHERS	180,000	40,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-		1,500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	460,000		
22020201			ELECTRICITY CHARGES			100,000
22020202	70480	50610801	TELEPHONE CHARGES	200,000	120,000	60,000
22020203	70460	50610001	INTERNET ACCESS CHARGES	200,000		50,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	-		
22020205			WATER RATES	-		50,000
22020206			SEWERAGE CHARGES	-		
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENCE RENEWAL			10,000
220203			MATERIALS & SUPPLIES -GENERAL	200,000	0	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	30,000	350,000
22020302			BOOKS			80,000
22020303			NEWSPAPERS			10,000
22020304			MAGAZINES & PERIODICALS			50,000
220204			MAINTENANCE SERVICES -GENERAL	950,000	0	
22020401	70461	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	300,000	500,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS.			100,000
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406			OTHER MAINTENANCE SERVICES			500,000
220205			TRAINING -GENERAL	300,000	0	
22020501	70880	50510001	LOCAL TRAINING	500,000		200,000
22020502			INTERNATIONAL TRAINING			400,000
220206			OTHER SERVICES -GENERAL	200,000	0	
22020601	70580	50510001	CLEANING & PESTIGATION SERVICES	200,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	0	
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020803			PLANT / GENERATOR FUEL COST			200,000
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			90,000
22020902			INSURANCE PREMIUM			
22020904			CREDIT OR BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	2,100,000	0	

22021001	70160	50610001	REFRESHMENT & MEALS	1,400,000	030,000	600,000
22021002			HONORARIUM & SITTING ALLOWANCE			200,000
22021003			PUBLICITY & ADVERTISEMENTS			200,000
22021004			MEDICAL EXPENSES-LOCAL			50,000
22021005	71000	50610001	POSTAGES & COURIER SERVICES	700,000	150,000	100,000
22021007			WELFARE PACKAGES			1,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			700,000
22021021			SPECIAL DAYS/CELEBRATIONS			200,000
SUMMARY OF VOA						
PERSONNEL COST						
OVERHEAD COST				5,000,000	-	10,000,000
TOTAL				5,000,000	-	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100001300 S. A. INFORMATION COMMUNICATION TECHNOLOGY AND DATA (ICT & DTA)

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	42,000,000	0	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300,000	0	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
22020102	70133	50610500	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		400,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	24,200,000	0	
22020201	70436	50610000	ELECTRICITY CHARGES			50,000
22020202	70450	50610000	TELEPHONE CHARGES	200,000		100,000
22020203	70450	50610000	INTERNET ACCESS CHARGES	24,000,000		
220203			MATERIALS & SUPPLIES -GENERAL	650,000	0	
22020301	70133	50610500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		500,000
22020302			BOOKS			
22020303	70133	50610000	NEWSPAPERS	50,000		50,000
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	2,850,000	0	
22020401	70133	50610000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		200,000
22020402	70133	50610000	MAINTENANCE OF OFFICE FURNITURE	150,000		200,000
22020404	70133	50610000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000		300,000
22020405	70133	50610000	MAINTENANCE OF PLANT/GENERATORS	3,000,000		300,000
22020406	70133	50610000	OTHER MAINTENANCE SERVICES	200,000		100,000
220205			TRAINING -GENERAL	2,800,000	0	
22020501	70133		LOCAL TRAINING	2,200,000		500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000	0	
22020605	70530	50610000	CLEANING & PESTICIDATION SERVICES	50,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		0	
22020701			FINANCIAL CONSULTING			
22020702	70133	50610000	INFORMATION TECHNOLOGY CONSULTING			300,000
220208			FUEL & LUBRICANTS -GENERAL	15,200,000	0	
22020801	70434	50510000	MOTOR VEHICLE FUEL COST	200,000		200,000
22020803	70434	50510000	PLANT / GENERATOR FUEL COST	15,000,000		300,000
220209			FINANCIAL CHARGES -GENERAL	141,000	0	
22020901	70112		BANK CHARGES (OTHER THAN INTEREST)	141,000		
22020902			INSURANCE PREMIUM			
22020904			OTHER CTF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0	0	
22021003			PUBLICITY & ADVERTISEMENTS			100,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			
22021011			WELFARE PACKAGES			400,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	47,000,000	-	4,000,000
			CFRC			
			TOTAL	47,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100201503 S, A INTER-PARTY RELATIONS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	6,000,000	2,600,000	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	600,000	
22020101	70451	5000001	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	40,000	500,000
22020102	70451	5060001	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	640,000	1,000,000
220202			UTILITIES -GENERAL	0	30,000	
22020201			ELECTRICITY CHARGES			30,000
22020202			TELEPHONE CHARGES		30,000	50,000
220203			MATERIALS & SUPPLIES -GENERAL	600,000	160,000	
22020301	70100	0000001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	120,000	300,000
22020302			BOOKS			100,000
22020303	70030	5000001	NEWSPAPERS	100,000	40,000	100,000
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	1,200,000	570,000	
22020401	70451	5050001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	480,000	750,000
22020402	70150	5000001	MAINTENANCE OF OFFICE FURNITURE	800,000	90,000	500,000
22020403	70160	5000001	OTHER MAINTENANCE SERVICES	500,000		
220205			TRAINING -GENERAL	0	-	
22020501			LOCAL TRAINING			250,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	-	
22020601			SECURITY SERVICES			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	-	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	850,000	180,000	
22020801	70454	5060001	MOTOR VEHICLE FUEL COST	850,000	160,000	400,000
220209			FINANCIAL CHARGES -GENERAL	0	-	
22020901			BANK CHARGES (OTHER THAN INTEREST)			20,000
220210			MISCELLANEOUS EXPENSES GENERAL	730,000	1,000,000	
22021001	70131	5060001	REFRESHMENT & MEALS	500,000		1,500,000
22021002			HONORARIUM & SITTING ALLOWANCE			1,000,000
22021003			PUBLICITY & ADVERTISEMENTS			700,000
22021004			MEDICAL EXPENSES-LOCAL			500,000
22021005			POSTAGES & COURIER SERVICES			
22021007	70121	5060001	WELFARE PACKAGES	230,000	1,000,000	2,300,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	2,600,000	10,000,000
			OFFICE			
			TOTAL	5,000,000	2,600,000	10,000,000

DAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102201800 S. A. LEGAL

ECONOMIC CODE	FUNCTIONAL CODE	OBJECT CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	10,000,000	4,910,024	500,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000	180,000	
22020101	70451	50510000	LOCAL TRAVEL & TRANSPORT- TRAINING	200,000	0	20,000,000
22020102	70451	50510000	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	180,000	7,200,000
220202			UTILITIES -GENERAL	350,000	70,000	
22020201	70435	50510000	ELECTRICITY CHARGES	150,000	70,000	240,000
22020202			TELEPHONE CHARGES			240,000
22020203	70461	50510000	INTERNET ACCESS CHARGES	200,000	0	500,000
220203			MATERIALS & SUPPLIES -GENERAL	2,230,000	1,150,000	
22020301	70133	50510000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000	950,000	6,000,000
22020302	70133	50510000	BOOKS	100,000	0	1,200,000
22020303	70133	50510000	NEWSPAPERS	180,000	80,000	600,000
22020304	70133	50510000	MAGAZINES & PERIODICALS	180,000	80,000	600,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			1,440,000
220204			MAINTENANCE SERVICES -GENERAL	840,000	420,000	
22020401	70150	50510000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000	250,000	3,500,000
22020402	70160	50510000	MAINTENANCE OF OFFICE FURN. FURC	100,000	0	3,000,000
22020403	70160	50510000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	0	3,000,000
22020405	70180	50510000	MAINTENANCE OF PLANTS/GENERATORS	240,000	160,000	1,200,000
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020605			CLEANING & PUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0,370,000	2,905,000	
22020703	70330	50510000	LEGAL SERVICES	5,370,000	2,905,000	430,200,000
220208			FUEL & LUBRICANTS -GENERAL	400,000	150,000	
22020801	70432	50510000	MOTOR VEHICLE FUEL COST	300,000	100,000	2,500,000
22020802	70434	50510000	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000	50,000	1,000,000
220209			FINANCIAL CHARGES -GENERAL	30,000	15,024	
22020901	70112	50510000	BANK CHARGES (OTHER THAN INTEREST)	30,000	15,024	200,000
22020902			INSURANCE PREMIUM			
220210			MISCELLANEOUS EXPENSES GENERAL	720,000	30,000	
22021001	70472	50510000	REFRESHMENT & MEALS	180,000	30,000	180,000
22021006	70160	50510000	POSTAGES & COURIER SERVICES	100,000	0	1,200,000
22021007			WELFARE PACKAGES			
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			1,200,000
			SUMMARY OF NDA			
			PERSONNEL COST			
			OVERHEAD COST	10,000,000	4,910,024	600,000,000
			CFRC			
			TOTAL	10,000,000	4,910,024	500,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011160201700 S. ALCCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	REC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	5,000,000		10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,600,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	800,000		1,500,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		3,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			1,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	130,000		
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	50,000		
22020203			INTERNET ACCESS CHARGES	80,000		
220203			MATERIALS & SUPPLIES -GENERAL	600,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	350,000		600,000
22020302			BOOKS	80,000		
22020303			NEWSPAPERS	80,000		
22020304			MAGAZINES & PERIODICALS	90,000		
220204			MAINTENANCE SERVICES -GENERAL	650,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSP	400,000		
22020402			OTHER MAINTENANCE SERVICES	250,000		
220205			TRAINING -GENERAL	750,000		
22020501			LOCAL TRAINING	750,000		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0		
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -E	0		
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	400,000		
22020801			MOTOR VEHICLE FUEL COST	200,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		
220209			FINANCIAL CHARGES -GENERAL	200,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	200,000		
22020902			INSURANCE PREMIUM			
22020903			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	670,000		
22021001			REFRESHMENT & MEALS	200,000		3,000,000
22021002			HONORARIUM & SIGHTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS	200,000		1,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES	100,000		
22021007			WELFARE PACKAGES	170,000		
			SUMMARY OF MDL			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		10,000,000
			CHIC			
			TOTAL	5,000,000		10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011:0020400 S. A. OIL AND GAS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	5,000,000	4,089,000	20,000,000
220201			TRAVEL & TRANSPORT -GENERAL	2,500,000	2,388,000	
22020101	70380	50610801	LOCAL TRAVEL & TRANSPORT TRAINING	2,000,000	400,000	5,000,000
22020102	70160	50510801	LOCAL TRAVEL & TRANSPORT OTHERS	500,000	1,579,000	4,200,000
220202			UTILITIES -GENERAL	100,000	200,000	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			
22020203	70460	50610801	INTERNET ACCESS CHARGES	50,000	100,000	100,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			200,000
22020205			WATER RATES			
22020206	70510	50510801	SEWERAGE CHARGES	50,000	100,000	200,000
22020207			LEASED COMMUNICATION LINE(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			200,000
220203			MATERIALS & SUPPLIES -GENERAL	1,300,000	510,000	
22020301	70160	50610301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	400,000	2,000,000
22020302			BOOKS			100,000
22020303	70450	50610301	NEWSPAPERS	200,000	70,000	200,000
22020304			MAGAZINES & PERIODICALS			
22020305	70160	50610301	PRINTING OF NON SECURITY DOCUMENTS	500,000	40,000	1,000,000
220204			MAINTENANCE SERVICES -GENERAL	700,000	790,000	
22020401	70454	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	1,500,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	150,000	600,000
22020406	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	140,000	2,500,000
220205			TRAINING -GENERAL	200,000	-	
22020501	70560	50610801	LOCAL TRAINING	200,000	-	2,000,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	200,000	200,000	
22020605	70560	50610801	CLEANING & FUMIGATION SERVICES	200,000	200,000	200,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	-	-	
22020901			MOTOR VEHICLE FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	-	-	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	-	-	
22021001			REFRESHMENT & MEALS			
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	5,000,000	4,089,000	20,000,000
			GHC			
			TOTAL	5,000,000	4,089,000	20,000,000

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

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE:			
21			PERSONNEL COST			
21010101			SALARY	3,020,633	0	4,202,344
21010102			OVER TIME PAYMENTS	3,020,633		4,202,344
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	60,000.00		90,000
210201			ALLOWANCES	60,000.00		90,000
21020101			NON-REGULAR ALLOWANCES	0		
21020102			Medical Allowances	60,000		90,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NIRS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	1,703,000,000	166,550,685	1,200,000,000
220201			TRAVEL & TRANSPORT -GENERAL	136,800,000	0	
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING	56,400,000.00		20,000,000
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	80,400,000.00		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			30,000,000
220202			UTILITIES -GENERAL	69,600,000	0	
22020201			ELECTRICITY CHARGES	22,800,000.00		5,000,000
22020202			TELEPHONE CHARGES			300,000
22020203			INTERNET ACCESS CHARGES			200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	25,200,000.00		
22020205			WATER RATES	21,600,000.00		
220203			MATERIALS & SUPPLIES -GENERAL	138,233,000	253,901.00	
22020301	7049	5067001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,400,000.00	253,900.00	3,000,000
22020302			BOOKS			
22020303			NEWSPAPERS	21,600,000.00		100,000
22020304			MAGAZINES & PERIODICALS	22,600,000.00		100,000
22020305			PRINTING OF NON-SECURITY DOCUMENTS	22,600,000.00		
22020309			UNIFORMS & OTHER CLOTHING	21,000,000.00		
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	24,000,000.00		
220204			MAINTENANCE SERVICES -GENERAL	92,400,000	0	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,000,000.00		3,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	22,600,000		600,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL BARS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,800,000.00		500,000
22020405			MAINTENANCE OF PLANTS-GENERATORS	24,000,000.00		
220205			TRAINING -GENERAL	22,800,000	0	
22020501			LOCAL TRAINING	22,000,000.00		3,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			500,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	43,200,000	0	
22020801			MOTOR VEHICLE FUEL COST	21,600,000		

22020803		PLANT / GENERATOR FUEL COST	21,600,000		
22020805		SEA BOAT FUEL COST			
22020805		COOKING GAS/FUEL COST			
220209		FINANCIAL CHARGES - GENERAL	0	0	
22020901		BANK CHARGES (OTHER THAN INTEREST)			
220210		MISCELLANEOUS EXPENSES GENERAL	1,195,000,000	186,286,765	
22021001	7049	5061081 REFRESHMENT & MEALS	55,000,000	68,000,000.00	208,000,000
22021002	7049	5061081 HONORARIUM & SITTING ALLOWANCE	160,000,000	82,343,436.00	50,000,000
22021003	7049	5061081 PUBLICITY & ADVERTISEMENTS	548,000,000	146,678,000.00	500,000,000
22021004		MEDICAL EXPENSES-LOCAL			
22021005		POSTAGES & COURIER SERVICES			
22021007	7049	5061091 WELFARE PACKAGES	238,000,000	34,953,350.00	50,000,000
22021008		SUBSCRIPTION TO PROFESSIONAL BODIES			800,000
22021021		SPECIAL DAYS/CELEBRATIONS	150,000,000		200,000,000
		SUMMARY OF MHA			
		PERSONNEL COST	3,629,033	-	4,302,314
		OVERHEAD COST	1,733,000,000	186,553,605	1,200,000,000
		CFRC			
		TOTAL	1,709,029,033	186,553,605	1,204,302,314

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110020200 S. A. POWER

ECONOMIC CODE	FUNCTIONAL CODE	ECO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202	7045	50518000	OVERHEAD COST	5,000,000.00	-	4,000,000
220201	70450	50518000	TRAVEL & TRANSPORT -GENERAL	1,600,000.00	0	
22020101	70451	50518000	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00		300,000
22020102	70454	50518000	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00		300,000
220202	7040	50019000	UTILITIES -GENERAL	130,000.00		
			ELECTRICITY CHARGES			00,000
22020202	70435	50019000	TELEPHONE CHARGES	50,000.00		30,000
22020203	70420	50518000	INTERNET ACCESS CHARGES	50,000.00		30,000
22020205			WATER RATES			85,000
22020301	7046	50518000	MATERIALS & SUPPLIES -GENERAL	600,000.00		
	70160	50618000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00		400,000
22020302	70100	50518000	BOOKS	80,000.00		25,000
22020303	70160	50518000	NEWSPAPERS	80,000.00		10,000
22020304	70160	50518000	MAGAZINES & PERIODICALS	80,000.00		10,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			100,000
220204	70450	50518000	MAINTENANCE SERVICES -GENERAL	650,000.00		
22020401	70450	50518000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00		200,000
22020402			MAINTENANCE OF OFFICE FURNITURE			40,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTRE			200,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			100,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70442	50518000	OTHER MAINTENANCE SERVICES	250,000.00		
220205	7016	50518000	TRAINING -GENERAL	750,000.00		
22020501	70160	50518000	LOCAL TRAINING	750,000.00		250,000
22020502			INTERNATIONAL TRAINING			
220208			OTHER SERVICES -GENERAL			
22020801			SECURITY SERVICES			
22020802			OFFICE RENT			1,000,000
22020803			CLEANING & FINISHING SERVICES			50,000
22020805			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020807			FINANCIAL CONSULTING			
220209	7049	50518000	FUEL & LUBRICANTS -GENERAL	400,000.00		
22020901	70434	50518000	MOTOR VEHICLE FUEL COST	200,000.00		100,000
22020902	70452	50518000	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00		
22020903			PLANT / GENERATION FUEL COST			100,000
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220208	7048	50518000	FINANCIAL CHARGES -GENERAL	200,000.00		
22020801	70483	50518000	BANK CHARGES (OTHER THAN INTEREST)	200,000.00		
220210	7048	50518000	MISCELLANEOUS EXPENSES- GENERAL	670,000.00		
22021001	70490	50518000	REFRESHMENT & MEALS	200,000.00		300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70480	50518000	PUBLICITY & ADVERTISEMENTS	200,000.00		
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70480	50518000	POSTAGES & COURIER SERVICES	100,000.00		
22021007	70480	50518000	WELFARE PACKAGES	170,000.00		
22021021			SPECIAL DAYS/CELEBRATIONS			300,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		4,000,000
			GRAND TOTAL	5,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100020200 S. A. PRIMARY EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	5,000,000		50,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000		15,000,000
22020101			LOCAL TRAVEL & TRANSPORT TRAINING	800,000		10,000,000
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	200,000		5,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	130,000		1,000,000
22020201			ELECTRICITY CHARGES			200,000
22020202			TELEPHONE CHARGES	50,000		200,000
22020203			INTERNET ACCESS CHARGES	30,000		200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			100,000
22020205			WATER RATES			100,000
22020206			SEWERAGE CHARGES			100,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			100,000
220203			MATERIALS & SUPPLIES -GENERAL	500,000		1,700,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMI	350,000		3,000,000
22020302			BOOKS	50,000		200,000
22020303			NEWSPAPERS	80,000		100,000
22020304			MAGAZINES & PERIODICALS	20,000		100,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			300,000
220204			MAINTENANCE SERVICES -GENERAL	850,000		2,700,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSF	400,000		1,500,000
22020402			MAINTENANCE OF OFFICE FURNITURE			600,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OHS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406			OTHER MAINTENANCE SERVICES	250,000		
220205			TRAINING -GENERAL	750,000		24,500,000
22020501			LOCAL TRAINING	750,000		
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	-		
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GE			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	400,000		2,000,000
22020801			MOTOR VEHICLE FUEL COST	200,000		1,600,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		
22020803			PLANT / GENERATOR FUEL COST			500,000
220209			FINANCIAL CHARGES -GENERAL	200,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	200,000		
22020902			INSURANCE PREMIUM			
22021004			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	670,000		4,100,000
22021001			REFRESHMENT & MEALS	200,000		300,000
22021002			HONORARIUM & SITTING ALLOWANCE			100,000
22021003			PUBLICITY & ADVERTISEMENTS	200,000		400,000
22021004			MEDICAL EXPENSES-LOCAL			1,500,000
22021005			POSTAGES & COURIER SERVICES	100,000		100,000
22021006			WELFARE PACKAGES	170,000		800,000
22021007						
			SUMMARY OF AIDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		50,000,000
			CPRC			
			TOTAL	6,000,000		50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01100202400 S. A. SECONDARY EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	GEN CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202		50610801	OVERHEAD COST	5,000,000	0	50,000,000
2202001	70133	60610801	TRAVEL & TRANSPORT -GENERAL	900,000	0	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			10,000,000.00
22020102	70133	60610801	LOCAL TRAVEL & TRANSPORT OTHERS	900,000.00		1,000,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			5,000,000.00
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			2,000,000.00
220202	70133	50610801	UTILITIES -GENERAL	900,000.00	0	
22020201	70133	60610801	ELECTRICITY CHARGES	300,000.00		200,000.00
22020202	70133	50610801	TELEPHONE CHARGES	200,000.00		200,000.00
22020203	70133	50610801	INTERNET ACCESS CHARGES	300,000.00		200,000.00
22020204			SATELLITE BROADCASTING ACCESS CHARGES			250,000.00
22020205	70133	50610801	WATER RATES	100,000.00		100,000.00
22020206			SEWERAGE CHARGES			100,000.00
22020207			LEASED COMMUNICATION LINES(S)			100,000.00
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			100,000.00
220203	70922	50610801	MATERIALS & SUPPLIES -GENERAL	950000	0	
22020301	70922	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00		1,500,000.00
22020302			BOOKS			200,000.00
22020303	70922	50610801	NEWSPAPERS	50,000.00		100,000.00
22020304			MAGAZINES & PERIODICALS			100,000.00
22020305	70921	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00		250,000.00
22020309	70921	50610801	UNIFORMS & OTHER CLOTHING	100,000.00		200,000.00
220204	70310	50610801	MAINTENANCE SERVICES -GENERAL	500000	0	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			3,500,000.00
22020402			MAINTENANCE OF OFFICE FURNITURE			500,000.00
22020404	70310	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00		500,000.00
22020406			MAINTENANCE OF PLANTS/GENERATORS			500,000.00
220205	70133	50610801	TRAINING -GENERAL	1200000	0	500,000.00
22020501	70133	50610801	LOCAL TRAINING	1,000,000.00		10,000,000.00
22020502			INTERNATIONAL TRAINING			5,000,000.00
22020503			OTHER SERVICES -GENERAL	0	0	
22020504			SECURITY SERVICES	0	0	
22020505			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING	0	0	
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			2,000,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			500,000.00
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210	70133		MISCELLANEOUS EXPENSES GENERAL	500000	0	
22021001	70133		REFRESHMENT & MEALS	250,000.00		3,000,000.00
22021002			HONORARIUM & SITTING ALLOWANCE			500,000.00

22021033		PUBLICITY & ADVERTISEMENTS		1,000,000.00
22021034		MEDICAL EXPENSES-LOCAL		
22021035		POSTAGES & COURIER SERVICES		
22021037	70133	WELFARE PACKAGES	300,000.00	1,000,000.00
2204		GRANTS AND CONTRIBUTIONS GENERAL	0	0
220401		LOCAL GRANTS AND CONTRIBUTIONS		
2204C109	702	GRANTS TO COMMUNITIES/NGOs		
2205		SUBSIDIES -GENERAL	0	0
2205C102		SUBSIDIES TO GOVERNMENT SCHOOLS		
220603		INSURANCE PREMIUM	0	0
2206C301		INTEREST - INTERNAL PUBLIC DEBT		
2207		TRANSFER TO OTHER FUND	0	0
SUMMARY OF NDA				
		PERSONNEL COST		
		OVERHEAD COST	5,000,000	50,000,000
		CHIC		
		TOTAL	5,000,000	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01140202500 S. A. SPECIAL PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	GE0 CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202	70130		OVERHEAD COST	5,000,000.00	1,600,000.00	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000.00	560,000.00	
22020102	70451	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	300,000
220202			LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	540,000.00	300,000
22020201			UTILITIES -GENERAL	0	-	
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES			200,000
22020203			INTERNET ACCESS CHARGES			200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			100,000
22020205			SEWERAGE CHARGES			100,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203	70161	50610001	MATERIALS & SUPPLIES -GENERAL	800,000.00	226,000.00	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	226,000.00	150,000
22020302			BOOKS			
22020303			NEWSPAPERS			25,000
22020304			MAGAZINES & PERIODICALS			15,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			10,000
220204	70161	50510001	MAINTENANCE SERVICES -GENERAL	1,100,000.00	316,000.00	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00		600,000
22020402			MAINTENANCE OF OFFICE FURNITURE			200,000
22020403			MAINTENANCE OF OFFICE B.L.H DING / RESIDENTIAL OTRS			300,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406	70161	50510001	OTHER MAINTENANCE SERVICES	800,000.00	316,000.00	200,000
22020409			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	-	-	
22020501			LOCAL TRAINING			1,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	-	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			400,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CATERING & FURNISHMENT SERVICES			200,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	-	-	
22020801			MOTOR VEHICLE FUEL COST			200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			304,000

22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			140,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CHF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,520,000.00	
22021001	70154	50610801	REFRESHMENT & MEALS	1,000,000.00	830,000.00	1,386,000
22021002			CONDORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			2,600,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			
22021007	70167	50810801	W/LEAVE PACKAGES	1,300,000.00	90,000.00	1,250,000
			SUMMARY OF MDN			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	1,800,000	10,000,000
			CFRC			
			TOTAL	5,000,000	1,900,000	10,000,000

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

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUG. ST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	5,000,000.00	-	10,000,000
220201	7045	50610001	TRAVEL & TRANSPORT -GENERAL	1,000,000.00	0	
22020101			LOCAL TRAVEL & TRANSPORT- TRAINING			1,100,000
22020102	70451	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			1,500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	7043	50810001	UTILITIES -GENERAL	200,000.00	0	
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES			60,000
22020203			INTERNET ACCESS CHARGES			50,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70436	50610001	WATER RATES	200,000.00		60,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			40,000
220203	7010	50610001	MATERIALS & SUPPLIES -GENERAL	800,000.00	0	
22020301	70160	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00		350,000
22020302			BOOKS			60,000
22020303	70160	50610001	NEWSPAPERS	50,000.00		40,000
22020304			MAGAZINES & PERIODICALS			50,000
22020305	70160	50810001	PRINTING OF NON SECURITY DOCUMENTS	150,000.00		
220204	7015	50510001	MAINTENANCE SERVICES -GENERAL	500,000.00	0	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			800,000
22020402	70160	50510001	MAINTENANCE OF OFFICE FURNITURE	100,000.00		500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTIS			600,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405	70160	50610001	MAINTENANCE OF PLANTS/GENERATORS	200,000.00		200,000
22020406	70460	50810001	OTHER MAINTENANCE SERVICES	200,000.00		500,000
220205	7016	50610001	TRAINING -GENERAL	500,000.00	0	
22020501	70460	50810001	LOCAL TRAINING	500,000.00		200,000
22020502			INTERNATIONAL TRAINING			400,000
220205			OTHER SERVICES -GENERAL		0	
22020501			SECURITY SERVICES			
22020502			OFFICE RENT			
22020503			RESIDENTIAL RENT			
22020504			SECURITY VOTE (INCLUDING OPERATIONS)			
22020505			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	0	
22020701			FINANCIAL CONSULTING			
220208	7043	50510001	FUEL & LUBRICANTS -GENERAL	500,000.00	0	
22020801	70432	50510001	MOTOR VEHICLE FUEL COST	250,000.00		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020803	70432	50610001	PLANT / GENERATOR FUEL COST	250,000.00		200,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209	7010	50610001	FINANCIAL CHARGES -GENERAL	50,000.00	0	
22020901	70160	50810001	BANK CHARGES (OTHER THAN INTEREST)	50,000.00		50,000
22020902			INSURANCE PREMIUMS			
22020903			OTHER BANK CHARGES			
220210	7016	50610001	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	-	
22021001			REFRESHMENT & MEALS			600,000
22021002			HONORARIUM & SITING ALLOWANCE			200,000
22021003			PUBLICITY & ADVERTISEMENTS			200,000
22021004			MEDICAL EXPENSES-LOCAL			50,000

22021006	70130	50510001	POSTAGES & COURIER SERVICES	150,000.00		100,000
22021007	70131	50510001	VEH FARE PACKAGES	550,000.00		1,000,000
22021008	70133	50510001	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000.00		750,000
22021008			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS			700,000
SUMMARY OF MDG						
PERSONNEL COST						
OVERHEAD COST				5,000,000	-	10,000,000
CPIC						
TOTAL				5,000,000	-	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 021100202700 S. A. STATE SECURITY

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST	2014 APPROVED BUDGET
2202	2		EXPENDITURE			
220201			OVERHEAD COST	4,000,000,000		5,533,000,000
22020101			TRAVEL & TRANSPORT -GENERAL			
220202			LOCAL TRAVEL & TRANSPORT TRAINING			
22020201			UTILITIES -GENERAL	5,750,000		
22020202			ELECTRICITY CHARGES			
22020203	70400	60612801	TELEPHONE CHARGES			
22020204			INTERNET ACCESS CHARGES	5,750,000		
			SATELLITE BROADCASTING ACCESS CHARGES			9,750,000
220203			MATERIALS & SUPPLIES -GENERAL	304,110,000		
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	304,110,000		150,000,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401	70250	50610301	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000,000		320,000,000
22020402	70250	50610401	MAINTENANCE OF OFFICE FURNITURE			60,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000,000		10,000,000
22020404	70250	50610501	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000,000		250,000,000
22020405	70250	50610601	MAINTENANCE OF PLANTS/GENERATORS	70,000,000		70,000,000
22020406			OTHER MAINTENANCE SERVICES			
22020407	70250	50610801	MAINTENANCE OF SEA BOATS	250,000,000		280,000,000
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409	70250	50610901	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000,000		150,000,000
22020410			* MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES - GENERAL	2,000,000,000		
22020504			SECURITY SERVICES			
22020505			OFFICE RENT			
22020506			RESIDENTIAL RENT			
22020507	70250	60610901	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000,000		2,550,000,000
22020605	70550	50610001	CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000		23,674,000
22020701			FINANCIAL CONSULTING			140,000,000
220208			FUEL & LUBRICANTS - GENERAL			
22020801	70432	50610001	MOTOR VEHICLE FUEL COST	350,740,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	358,000,000		558,000,000
22020803	70432	50610801	PLANT / GENERATOR FUEL COST	85,340,000		62,376,000
22020804	70432	50610901	SEA BOAT FUEL COST	116,400,000		116,400,000
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901	70480	50610801	BANK CHARGES (OTHER THAN INTEREST)	18,400,000		
22020902			INSURANCE PREMIUM	18,400,000		18,400,000
22020903			OTHER C/P/BK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000,000		
22021001	70250	50610501	REFRESHMENT & MEALS	6,000,000		6,000,000
22021002	70250	50610801	HONORARIUM & SITTING ALLOWANCE	96,000,000		96,000,000
22021003	70250	50610801	PUBLICITY & ADVERTISEMENTS	18,000,000		18,000,000
22021004	70250	50610801	MEDICAL EXPENSES-LOCAL	6,000,000		8,000,000

23			CAPITAL EXPENDITURE	658,000,000.00	0	PREFI	0
2301			FIXED ASSETS PURCHASED	658,000,000.00	0		
230101			PURCHASE OF FIXED ASSETS - GENERAL				
23010105	70451	50510001	PURCHASE OF MOTOR VEHICLES	253,000,000.00			
23010109	70462	50510601	PURCHASE OF SEA BOATS	280,000,000.00			
23010128	70250	50510801	PURCHASE OF SECURITY EQUIPMENT	85,000,000.00			
2302			CONSTRUCTION / PROVISION	100,000,000.00	0		
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	70443	50510301	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00			
2303			REHABILITATION / REPAIRS		0		
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				
23040101			PRESERVATION OF THE ENVIRONMENT				
2305			TREE PLANTING				
230501			OTHER CAPITAL PROJECTS		0		
23050101			ACQUISITION OF NON TANGIBLE ASSETS				
23050101			RESEARCH AND DEVELOPMENT				
			SUMMARY OF ALL				
			PERSONNEL COST				
			OVERHEAD COST	4,000,000,000	-		5,500,000,000
			CAPITAL	650,000,000	0		0
			TOTAL	4,650,000,000	-		5,500,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110323990 S. A. TREASURY AND ACCOUNTS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	140,610,000	104,433,000	140,000,000
220201			TRAVEL & TRANSPORT -GENERAL			
22020101	70485	6061001	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	2,600,000.00	3,200,000
22020102	70461	6061001	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,650,000.00	4,500,000
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES			1,200,000
22020202			TELEPHONE CHARGES			2,700,000
22020203			INTERNET ACCESS CHARGES			400,000
22020204	70460	5061000	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	1,200,000	2,200,000
220203			MATERIALS & SUPPLIES -GENERAL			
22020301	70133	6081000	OFFICE STATIONERIES / COMPUTER CONSUM	800,000.00	787,000.00	9,000,000
22020302			BOOKS			100,000
22020303	70133	6081000	NEWSPAPERS	50,000.00	42,000.00	200,000
22020304			MAGAZINES & PERIODICALS			100,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			200,000
22020306			PRINTING OF SECURITY DOCUMENTS			50,000
22020311	70133	5051000	FOOD STUFF / CATERING MATERIALS SUPPLY	6,000,000.00	4,500,000.00	4,300,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401	70451	5001000	MAINTENANCE OF MOTOR VEHICLE / TRANSP	7,000,000.00	7,000,000.00	10,000,000
22020402	70133	5061000	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,500,000.00	5,200,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL			10,500,000
22020404	70433	5061000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	8,500,000.00	10,300,000
22020405	70133	5061000	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	6,000,000.00	6,000,000
22020406	70133	5051000	OTHER MAINTENANCE SERVICES	4,300,000.00	4,500,000.00	5,000,000
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411	70460	5061000	MAINTENANCE OF COMMUNICATION EQUIPME	4,500,000.00	4,500,000.00	8,200,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MIND ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501	70460	5061000	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
22020602			CLEANING & FLUCCINATION SERVICES			400,000
22020607			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020700			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			900,000
22020803	70133	5061000	PLANT / GENERATOR FUEL COST	10,000,000.00	9,500,000.00	11,400,000
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			100,000
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001			REFRESHMENT & MEALS			200,000
22021002	70133	6061000	HONORARIUM & SITTING ALLOWANCE	75,000,000.00	45,000,000.00	40,000,000
22021003			PUBLICITY & ADVERTISEMENTS			1,300,000
22021006			POSTAGES & COURIER SERVICES			50,000
22021007	70133	5081000	WELFARE PACKAGES	2,000,000.00	2,000,000.00	3,900,000
22021009			SUBSCRIPTION TO PROFESSIONAL BODIES			100,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	140,610,000	104,433,000	140,000,000
			IFSC			
			TOTAL	140,610,000	104,433,000	140,000,000

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

FUNCTIONAL CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202	70100	50610001	OVERHEAD COST	300,000,000	12507000	300,000,000
220201			TRAVEL & TRANSPORT -GENERAL	20,000,000	180000	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			24,000,000
22020102	70100	50610001	LOCAL TRAVEL & TRANSPORT OTHERS	20,000,000	145,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			45,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			10,000,000
220202			UTILITIES -GENERAL	2,000,000	100000	
22020201			ELECTRICITY CHARGES			1,000,000
22020202			TELEPHONE CHARGES			500,000
22020203	70100	50610001	INTERNET ACCESS CHARGES	1,000,000	80,000	
22020204	70100	50610001	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	20,000	
220203			MATERIALS & SUPPLIES -GENERAL	12,000,000	300000	
22020301	70100	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	300,000	20,000,000
22020302			BOOKS			
22020303	70100	50610001	NEWSPAPERS	2,000,000		5,000,000
22020304			UNIFORMS & OTHER CLOTHING			
220204			MAINTENANCE SERVICES -GENERAL	40,000,000	1826000	
22020401	70100	50510001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	600,000	22,000,000
22020402	70100	50510001	MAINTENANCE OF OFFICE FURNITURE	10,000,000	200,000	10,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			20,000,000
22020404	70100	50010001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	75,000	16,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			20,000,000
22020406	70100	50010001	OTHER MAINTENANCE SERVICES	5,000,000		10,000,000
22020407			MAINTENANCE OF SEA BOATS			15000000
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411	70100	50510001	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000	350,000	10,500,000
22020412			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	25,000,000	6837000	
22020501	70100	00010001	LOCAL TRAINING	25,000,000	6,937,000	20,000,000
22020502			INTERNATIONAL TRAINING			20,000,000
220205			OTHER SERVICES -GENERAL	0	0	
22020505			CLEANING & PESTICIDATION SERVICES	0	0	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220206			FUEL & LUBRICANTS -GENERAL	10,000,000	900000	
22020601	70100	50810001	MOTOR VEHICLE FUEL COST	10,000,000	700,000	
22020602	70100	00010001	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	200,000	
220208			FINANCIAL CHARGES -GENERAL		0	0
22020801			BANK CHARGES (OTHER THAN INTEREST)			
22020802			INSURANCE PREMIUM			
22020804			OTHER CRF BANK CHARGES			

220210			MISCELLANEOUS EXPENSES GENERAL	185,000,000	2,200,000	
22021001	70160	50510901	REFRESHMENT & MEALS	10,000,000	600,000	
22021002	70160	50510901	HONORARIUM & SITTING ALLOWANCE	10,000,000		
22021003			PUBLICITY & ADVERTISEMENTS			1,000,000
22021004	70160	50510901	MEDICAL EXPENSES-LOCAL	20,000,000	350,000	
22021006			POSTAGES & COURIER SERVICES			
22021007	70160	50510901	WELFARE PACKAGES	45,000,000	700,000	
22021021	70150	50510301	SPECIAL DAYS/CELEBRATIONS	100,000,000	550,000	20,000,000
			SUMMARY OF FDA PERSONNEL COST			
			OVERHEAD COST	300,000,000	12,507,000	300,000,000
			CFRC			
			TOTAL	300,000,000	12,507,000	300,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100209200 S. A. YOUTE MOBILISATION

ECONOMIC CODE	FUNCTIONAL CODE	GRD CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	5,000,000	1000000	4,000,000
220201	7045		TRAVEL & TRANSPORT -GENERAL	50,000	0	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			50,000
22020102	70451	50610301	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000		
220202	7046		UTILITIES -GENERAL	500,000	50000	
22020201			ELECTRICITY CHARGES			
22020202	70460	506110001	TELEPHONE CHARGES	500,000	50,000	460,000
220203			MATERIALS & SUPPLIES -GENERAL	1,450,000	320000	
22020301	70160	50610301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	320,000	1,000,000
22020302			BOOKS			
22020303			NEWSPAPERS			100,000
22020304			MAGAZINES & PERIODICALS			
22020305	70160	50610301	PRINTING OF NON SECURITY DOCUMENTS	50,000		
22020306			PRINTING OF SECURITY DOCUMENTS			50,000
220204			MAINTENANCE SERVICES -GENERAL	200,000	0	
22020401	70160	50610301	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		200,000
22020402	70135	50610301	MAINTENANCE OF OFFICE FURNITURE	400,000		400,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220209	70432		FUEL & LUBRICANTS -GENERAL	1,300,000	800000	
22020901	70432	50610301	MOTOR VEHICLE FUEL COST	1,300,000	800,000	900,000
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	1,100,000	430,000	
22021001	70133	50610301	REFRESHMENT & MEALS	1,000,000	430,000	500,000
22021006	70460	50610301	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70135	50610301	WELFARE PACKAGES	50,000		
			SUMMARY OF WIA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	1,600,000	4,000,000
			CFRC			
			TOTAL	6,000,000	1,600,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110020230 S. S. A ADMINISTRATION

ECONOMIC CODE	FUNCTIONAL CODE	CEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	800,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000.00	210,000.00	-
22020101	70466	50610800	LOCAL TRAVEL & TRANSPORT TRAINING	100,000.00	90,000.00	300,000.00
22020102	70451	50610800	LOCAL TRAVEL & TRANSPORT OTHERS	400,000.00	120,000.00	300,000.00
220202			UTILITIES -GENERAL	50,000.00	-	
22020201			ELECTRICITY CHARGES			
22020202	70460	50610800	TELEPHONE CHARGES	25,000.00		150,000.00
22020203	70480	50610800	INTERNET ACCESS CHARGES	25,000.00		150,000.00
220203			MATERIALS & SUPPLIES -GENERAL	600,000.00	380,000.00	
22020301	70133	50610300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	260,000.00	500,000.00
22020303	70133	50610300	NEWSPAPERS	50,000.00		100,000.00
220204			MAINTENANCE SERVICES -GENERAL	200,000.00	180,000.00	
22020401	70660	50610300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	160,000.00	500,000.00
22020402	70660	50610300	MAINTENANCE OF OFFICE FURNITURE	75,000.00		300,000.00
22020404	70660	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00		300,000.00
220205			TRAINING -GENERAL	900,000.00	-	
22020501	70950	50610800	LOCAL TRAINING	200,000.00		900,000.00
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	-	
22020605			CLEANING & FUNDATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL	250,000.00	-	
22020801	70434	50610000	MOTOR VEHICLE FUEL COST	250,000.00		300,000.00
220209			FINANCIAL CHARGES -GENERAL	-	-	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000.00	250,000.00	
22021001	70472	50610900	REFRESHMENT & MEALS	100,000.00	50,000.00	300,000.00
22021002			HONORARIUM & SITTING ALLOWANCE			
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CPFC			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011:00203400 S. S. A. ADMINISTRATION 1

ECONDYRG CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	800,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000.00	210,000.00	
22020101	70455	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	80,000.00	300,000
22020102	70451	50610000	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	150,000.00	300,000
220202			UTILITIES -GENERAL	50,000.00	-	
22020201			ELECTRICITY CHARGES			
22020202	70460	50510000	TELEPHONE CHARGES	25,000.00		150,000
22020203	70460	50610000	INTERNET ACCESS CHARGES	25,000.00		150,000
220203			MATERIALS & SUPPLIES -GENERAL	600,000.00	360,000.00	
22020301	70433	50610000	OFFICE STATIONERIES (COMPUTER CONSUMABLES	550,000.00	350,000.00	500,000
			BOOKS			
22020302			NEWSPAPERS	80,000.00		100,000
22020303	70483	50610000	MAINTENANCE SERVICES -GENERAL	300,000.00	130,000.00	
22020401	70560	50610000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	130,000.00	500,000
22020402	70660	50510000	MAINTENANCE OF OFFICE FURNITURE	75,000.00		300,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL UNITS			
22020404	70660	50510000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00		300,000
220205			TRAINING -GENERAL	200,000.00	-	
22020501	70050	50610000	LOCAL TRAINING	200,000.00		900,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	-	
22020601			SECURITY SERVICES			
22020602			CLEANING & PESTICIDATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000.00	-	
22020801	70434	50510000	MOTOR VEHICLE FUEL COST	250,000.00		700,000
220209			FINANCIAL CHARGES -GENERAL	-	-	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000.00	1,700,000.00	
22021001	70472	50610000	REFRESHMENT & MEALS	100,000.00	100,000.00	300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
			SUMMARY OF MIX			
			PERSONNEL COST			
			OVERHEAD COST	2,300,000	800,000	4,000,000
			OFFIC			
			TOTAL	2,300,000	800,000	4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100230500 S. S. A. ADMINISTRATION 2

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	600,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000.00	225,000.00	
22020101	70455	50510800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	78,000.00	300,000
22020102	70451	50510800	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	150,000.00	300,000
220202			UTILITIES -GENERAL	50,000.00	-	
22020201			ELECTRICITY CHARGES			
22020202	70457	50510800	TELEPHONE CHARGES	25,000.00		150,000
22020203	70463	50510800	INTERNET / ACCESS CHARGES	25,000.00		150,000
220203			MATERIALS & SUPPLIES -GENERAL	600,000.00	200,000.00	
22020301	70133	50510800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	300,000.00	500,000
22020302			BOOKS			
22020303	70133	50510800	NEWSPAPERS	50,000.00		100,000
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	900,000.00	115,000.00	
22020401	70653	50510800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	115,000.00	500,000
22020402	70853	50510800	MAINTENANCE OF OFFICE FURNITURE	75,000.00		300,000
22020404	70653	50510800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00		300,000
220205			TRAINING -GENERAL	200,000.00	-	
22020501	70953	50510800	LOCAL TRAINING	200,000.00		900,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	-	
22020601			CLEANING & PUMICATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000.00	-	
22020801	70454	50610800	MOTOR VEHICLE FUEL COST	250,000.00		200,000
220209			FINANCIAL CHARGES -GENERAL	-	-	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000.00	300,000.00	
22021001	70472	50610800	REFRESHMENT & MEALS	100,000.00	100,000.00	300,000
22021002			HONORARIUM & SITTAG ALLOWANCE			
			SUMMARY OF /ODA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	400,000	4,000,000
			GRAND TOTAL	2,000,000	400,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100203000 S. S. A. AQUACULTURE

ADMINISTRATIVE CODE	FUNCTIONAL CODE	BEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	4,000,000.00	3,800,000
220201	70450	60010000	TRAVEL & TRANSPORT -GENERAL	1,000,000.00	2,000,000.00	
22020101	70450	50610000	LOCAL TRAVEL & TRANSPORT- TRAINING	350,000.00	232,000.00	400,000
22020102	70450	50510000	LOCAL TRAVEL & TRANSPORT- OTHERS	300,000.00	77,000.00	200,000
22020103	70450	50510000	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	350,000.00		550,000
220202	70560	50510000	UTILITIES -GENERAL		83,000.00	
22020201			ELECTRICITY CHARGES		53,000.00	100,000
22020202			TELEPHONE CHARGES			80,000
22020203			INTERNET ACCESS CHARGES			60,000
220203	70610	53510000	MATERIALS & SUPPLIES -GENERAL	260,000.00	60,000.00	
22020301	70610	53510000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	22,000.00	50,000
22020302	70610	53510000	BOOKS	80,000.00		100,000
22020303	70610	53510000	NEWSPAPERS	50,000.00	38,000.00	50,000
22020304	70610	53510000	MAGAZINES & PERIODICALS	50,000.00		50,000
220204	70490	53510000	MAINTENANCE SERVICES -GENERAL	200,000.00	0	
22020402	70490	53510000	MAINTENANCE OF OFFICE FURNITURE	80,000.00		200,000
22020403	70490	53510000	MAINTENANCE OF PLANTS/GENERATORS	60,000.00		200,000
22020406	70490	53510000	OTHER MAINTENANCE SERVICES	60,000.00		200,000
22020408			MAINTENANCE OF SEA BOATS			150,000
220205	7045	53510000	TRAINING -GENERAL	420,000.00	80,000.00	
22020501	70461	53510000	LOCAL TRAINING	150,000.00	80,000.00	
22020502	70454	53510000	INTERNATIONAL TRAINING	270,000.00		150,000
220206			OTHER SERVICES -GENERAL	0	0	650,000
22020605			CLEANING & PESTICIDATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			200,000
220208			FUEL & LUBRICANTS -GENERAL	0	70,000.00	
22020805			SEA BOAT FUEL COST		70,000.00	
22020806			COOKING GAS/FUEL COST			100,000
220209			FINANCIAL CHARGES -GENERAL		0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210	7045	50510000	MISCELLANEOUS EXPENSES GENERAL	200,000.00	140,000.00	
22021001	70461	60510000	REFRESHMENT & MEALS	50,000.00	80,000.00	
22021002	70451	50610000	HONORARIUM & SITTING ALLOWANCE	50,000.00		50,000
22021003	70451	50610000	PUBLICITY & ADVERTISEMENTS	60,000.00		50,000
22021004			MEDICAL EXPENSES-LOCAL			50,000
22021006	70461	60010000	POSTAGES & COURIER SERVICES	10,000.00		20,000
22021007	70461	50610000	WELFARE PACKAGES	40,000.00	60,000.00	10,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			10,000
22021009			SPORTING ACTIVITIES			50,000
22021021			SPECIAL DAYS/CELEBRATIONS			80,000
			SUMMARY OF MOA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	4,000,000.00	3,000,000
			OFFIC			
			TOTAL	2,000,000	-	3,800,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100203800 B. S. A. BAYELSA'S IN DMSFORA

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202	70133	ECG10001	OVERHEAD COST	2,000,000.00	4,000,000.00	3,950,000
220201	70133	5C610001	TRAVEL & TRANSPORT -GENERAL	500,000.00	500,000.00	
22020101	70133	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	500,000.00	500,000
22020102	70133	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00		500,000
220202	70133	50610001	UTILITIES -GENERAL	250,000.00	400,000	
22020201	70133	50610001	ELECTRICITY CHARGES	100,000.00	200,000.00	200,000
22020202	70133	50610001	TELEPHONE CHARGES	100,000.00	100,000.00	200,000
22020203	70133	50610001	INTERNET ACCESS CHARGES		100,000.00	
22020205	70133	50610001	WATER RATES	50,000		100,000
220203	70133	50510001	MATERIALS & SUPPLIES -GENERAL	100,000	200,000.00	
22020301	70133	50810001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	200,000
22020302	70133	50510001	BOOKS		100,000.00	
22020302			NEWSPAPERS			100,000
22020304			MAGAZINES & PERIODICALS			150,000
220204	70133	50510001	MAINTENANCE SERVICES -GENERAL	400,000.00	1,000,000	
22020401	70133	50510001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	500,000.00	500,000
22020402	70133	50510001	MAINTENANCE OF OFFICE FURNITURE		300,000.00	350,000
22020405	70133	50510001	MAINTENANCE OF P.M.A/GENERATORS		250,000.00	300,000
22020406			OTHER MAINTENANCE SERVICES			300,000
220205	70133	50810001	TRAINING -GENERAL	0	150,000.00	
22020501			LOCAL TRAINING			200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES	0	0	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208	70133	50510001	FUEL & LUBRICANTS -GENERAL	0	100,000	
22020801	70133	50610001	MOTOR VEHICLE FUEL COST		100,000.00	100,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210	70133	50810001	MISCELLANEOUS EXPENSES GENERAL	2750000	4200000	
22021001	70133	50510001	REFRESHMENT & MEALS	500,000.00		100,000
22021002	70133	50510001	HONORARIUM & SITTING ALLOWANCE	250,000.00	100,000.00	
22021003			PUBLICITY & ADVERTISEMENTS			100,000
22021004	70133	50610001	MEDICAL EXPENSES-LOCAL		50,000.00	
22021008	70133	50610001	POSTAGES & COURIER SERVICES		50,000.00	50,000
			SUMMARY OF W/OA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	4,000,000	3,950,000
			CFRC			
			TOTAL	2,000,000	4,000,000	3,950,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110023900 IS S. A. CIVIL SOCIETY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	2,000,000	2820000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	350,000	700000	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING	100,000	200,000	200,000
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	250,000	500,000	500,000
220202			UTILITIES -GENERAL	125000	150000	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	125,000	150,000	250,000
220203			MATERIALS & SUPPLIES -GENERAL	300,000	265,000	
22020301			OFFICE STATIONERIES / COMPUTERS	100,000	150,000	200,000
22020302			CONSUMABLES			
22020303			BOOKS			
22020304			NEWSPAPERS	125,000	15,000	250,000
22020305			MAGAZINES & PERIODICALS	75,000	140,000	150,000
220204			MAINTENANCE SERVICES -GENERAL	300,000	350,000	
22020401			MAINTENANCE OF MOTOR VEHICLE /	225,000	250,000	450,000
22020402			TRANSPORT EQUIPMENT			
22020403			MAINTENANCE OF OFFICE FURNITURE	75,000	100,000	150,000
220205			TRAINING -GENERAL	200,000	400000	
22020501			LOCAL TRAINING	200,000	400,000	400,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -	0	0	
22020701			GENERAL			
220208			FINANCIAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL	150,000	100,000	
220210			MOTOR VEHICLE FUEL COST	150,000	100,000	300,000
220211			FINANCIAL CHARGES -GENERAL	75,000	75,000	
220212			BANK CHARGES (OTHER THAN INTEREST)	75,000	75,000	150,000
220213			MISCELLANEOUS EXPENSES GENERAL	500,000	780,000	
22021001			REFRESHMENT & MEALS	275,000	550,000	550,000
22021002			POSTAGES & COURIER SERVICES	25,000	30,000	50,000
22021003			WELFARE PACKAGES	200,000	400,000	400,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	2,820,000	4,000,000
			CFSC			
			TOTAL	2,000,000	2,820,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01103204000 & S. A. CONFLICT RESOLUTION

ECONOMIC CODE	FUNCTIONAL CODE	GES CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2222	70150	60810601	OVERHEAD COST	200000	744,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300000	120000	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300000	120,000	250,000
220202			UTILITIES -GENERAL	150000	100000	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			25,000
22020203	70160	50510001	INTERNET ACCESS CHARGES	90,000	60,000	
22020204	70160	60910801	SATELLITE BROADCASTING ACCESS CHARGES	60,000	40,000	25,000
220203			MATERIALS & SUPPLIES -GENERAL	130000	104000	
22020301	70160	50610301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000	100,000	200,000
22020302			BOOKS			50,000
22020303	70160	50610601	NEWSPAPERS	10,000	4,000	40,000
22020304			MAGAZINES & PERIODICALS			40,000
22020306			PRINTING OF NON SECURITY DOCUMENTS			20,000
220204			MAINTENANCE SERVICES -GENERAL	350000	190000	
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	100,000	400,000
22020402	70160	50610301	MAINTENANCE OF OFFICE FURNITURE	140,000	90,000	300,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
220206			TRAINING -GENERAL	600000	0	
22020601	70160	50610801	LOCAL TRAINING	600,000		500,000
22020602			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020605			CLEANING & PESTIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	160000	100000	
22020801	70160	50610801	MOTOR VEHICLE FUEL COST	160,000	100,000	200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020803			PLANT / GENERATOR FUEL COST			100,000
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES -GENERAL	250,000	130,000	
22021001	70160	50610801	REFRESHMENT & MEALS	50,000	30,000	1,000,000
22021006			POSTAGES & COURIER SERVICES			50,000
22021007	70160	50510801	WELFARE PACKAGES	200,000	100,000	300,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	744,000	4,000,000
			CFRC			
			TOTAL	2,000,000	744,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE OFFICE 11110KMA1ND S, S. A. CONSTITUENCY AND STATE AGENCIES

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	800,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000.00	130,000.00	
22020101	70455	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	40,000.00	300,000
22020102	70451	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	150,000.00	300,000
220202			UTILITIES -GENERAL	50,000.00	-	
22020201			ELECTRICITY CHARGES			
22020202	70460	50610800	TELEPHONE CHARGES	25,000.00		150,000
22020203	70480	50610800	INTERNET ACCESS CHARGES	25,000.00		150,000
220203			MAILFRIALS & SUPPLIES -GENERAL	800,000.00	245,000.00	
22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000.00	245,000.00	500,000
22020303	70133	50610800	NEWSPAPERS	50,000.00		100,000
220204			MAINTENANCE SERVICES -GENERAL	300,000.00	315,000.00	
22020401	70960	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	315,000.00	500,000
22020402	70550	50610800	MAINTENANCE OF OFFICE FURNITURE	75,000.00		300,000
22020404	70890	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00		300,000
220205			TRAINING -GENERAL	200,000.00	-	
22020501	70950	50610800	LOCAL TRAINING	200,000.00		900,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	-	
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
22020701			FINANCIAL CONSULTING			
220208			F.F.I. & LUBRICANTS -GENERAL	250,000.00	-	
22020801	70434	50610800	MOTOR VEHICLE FUEL COST	250,000.00		200,000
220209			FINANCIAL CHARGES -GENERAL			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000.00	350,000.00	
22021001	70473	50610800	REPAIRS & MAINT	100,000.00	50,000.00	300,000
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CPFC			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 0111002042ND S. S. A CO-OPERATIVE DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	SED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300,000		
22020101			LOCAL TRAVEL & TRANSPORT. TRAINING			300,000
22020102			LOCAL TRAVEL & TRANSPORT. OTHERS	300,000		200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT. TRAINING			1,500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT. OTHERS			
220202			UTILITIES -GENERAL	150,000		
22020203			INTERNET ACCESS CHARGES	80,000		
22020204			SATELLITE BROADCASTING ACCESS CHARGES	60,000		
220203			MATERIALS & SUPPLIES -GENERAL	130,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000		270,000
22020302			BOOKS			
22020303			NEWSPAPERS	10,000		
220204			MAINTENANCE SERVICES -GENERAL	300,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	250,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	140,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
220205			TRAINING -GENERAL	600,000		
22020501			LOCAL TRAINING	600,000		600,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	160,000		
22020901			MOTOR VEHICLE FUEL COST	160,000		
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			30,000
220210			MISCELLANEOUS EXPENSES -GENERAL	250,000		
22021001			REFRESHMENT & MEALS	50,000		300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS	200,000		
22021005			SUBSCRIPTION TO PROFESSIONAL SOCIETIES			400,000
			SUMMARY OF MIX			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100200300 \$ S. A. CULTURE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST			4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	100,000		300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000		200,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			1,000,000
220202			UTILITIES -GENERAL	50,000		
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	25,000		
22020203			INTERNET ACCESS CHARGES	25,000		
220203			MATERIALS & SUPPLIES -GENERAL	600,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000		275,000
22020302			BOOKS			
22020303			NEWSPAPERS	50,000		
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	300,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	150,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	75,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000		200,000
220205			TRAINING -GENERAL	200,000		
22020501			LOCAL TRAINING	200,000		600,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0		
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0		
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000		
22020801			MOTOR VEHICLE FUEL COST	250,000		
220209			FINANCIAL CHARGES -GENERAL	0		
22020901			BANK CHARGES (OTHER THAN INTEREST)			30,000
220210			MISCELLANEOUS EXPENSES -GENERAL	100,000		
22021001			REFRESHMENT & MEALS	100,000		300,000
22021002			SUBSCRIPTION TO PROFESSIONAL BODIES			400,000
			SUMMARY OF MOA			
			PERSONNEL COST			
			OVERHEAD COST	2,400,000		4,000,000
			GRAND TOTAL	2,400,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01410024400 5. B. A. DATA GATHERING AND MANAGEMENT LOGICAL CONTENT

ECONOMIC CODE	FUNCTIONAL CODE	OBJ CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
	2202		OVERHEAD COST			4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	2,000,000		
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		300,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,000		200,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			1,500,000
	220202		UTILITIES -GENERAL	50,000		
	22020201		ELECTRICITY CHARGES			
	22020202		TELEPHONE CHARGES	25,000		
	22020203		INTERNET ACCESS CHARGES	25,000		
	220203		MATERIALS & SUPPLIES -GENERAL	600,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM/	550,000		270,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	50,000		
	220204		MAINTENANCE SERVICES -GENERAL	300,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP/	150,000		
	22020402		MAINTENANCE OF OFFICE FURNITURE	75,000		200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTR/			
	22020404		MAINTENANCE OF OFFICE IT EQUIPMENTS	75,000		200,000
	220205		TRAINING -GENERAL	200,000		
	22020501		LOCAL TRAINING	200,000		600,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	250,000		
	22020801		MOTOR VEHICLE FUEL COST	250,000		
	220209		FINANCIAL CHARGES -GENERAL			
	22020901		BANK CHARGES (OTHER THAN INTEREST)			30,000
	220210		MISCELLANEOUS EXPENSES GENERAL	100,000		
	22021001		REFRESHMENT & MEALS	100,000		
	22021002		SUBSCRIPTION TO PROFESSIONAL BODIES			300,000
	2204		GRANTS AND CONTRIBUTIONS GENERAL			400,000
	220401		LOCAL GRANTS AND CONTRIBUTIONS			
	22040101		GRANTS TO COMMUNITIES/NGOs			
	2205		SUBSIDIES GENERAL			
	220501		SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
			SUMMARY OF MOA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01100204500 S. S. A. DOMESTIC AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	200,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		150,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	400,000		300,000
220202			UTILITIES -GENERAL	50,000		
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	25,000		450,000
22020203			INTERNET ACCESS CHARGES	25,000		250,000
220203			MATERIALS & SUPPLIES -GENERAL	600,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000		250,000
22020302			BOOKS			75,000
22020303			NEWSPAPERS	50,000		200,000
22020304			MAGAZINES & PERIODICALS			100,000
220204			MAINTENANCE SERVICES -GENERAL	900,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	150,000		450,000
22020402			MAINTENANCE OF OFFICE FURNITURE	75,000		150,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL STRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			200,000
220205			TRAINING -GENERAL	200,000		
22020501			LOCAL TRAINING	200,000		200,000
22020600			CLEANING & PESTICIDATION SERVICES			300,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000		
22020801			MOTOR VEHICLE FUEL COST	250,000		400,000
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			25,000
220210			MISCELLANEOUS EXPENSES GENERAL	100,000		
22021001			REFRESHMENT & MEALS	100,000		200,000
22021002			WELFARE PACKAGES			500,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			GRAND TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE D11100204600 S. S. A. DOMESTIC AFFAIRS (GOVERNOR'S WIFE)

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	500,000		
	22020101		LOCAL TRAVEL & TRANSPORT TRAINING	100,000		150,000
	22020102		LOCAL TRAVEL & TRANSPORT- OTHERS	400,000		300,000
	220202		UTILITIES -GENERAL	50,000		
	22020201		ELECTRICITY CHARGES			
	22020202		TELEPHONE CHARGES	25,000		450,000
	22020203		INTERNET ACCESS CHARGES	25,000		250,000
	220203		MATERIALS & SUPPLIES -GENERAL	800,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMY	50,000		250,000
	22020302		BOOKS			75,000
	22020303		NEWSPAPERS	50,000		200,000
	22020304		MAGAZINES & PERIODICALS			100,000
	220204		MAINTENANCE SERVICES -GENERAL	300,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	150,000		400,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	75,000		100,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000		
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406		OTHER MAINTENANCE SERVICES			200,000
	220205		TRAINING -GENERAL	200,000		
	22020501		LOCAL TRAINING	200,000		200,000
	220206		OTHER SERVICES -GENERAL			
	22020605		CLEANING & FUMIGATION SERVICES			300,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	250,000		
	22020801		MOTOR VEHICLE FUEL COST	250,000		400,000
	220209		FINANCIAL CHARGES -GENERAL			
	22020901		BANK CHARGES (OTHER THAN INTEREST)			75,000
	220210		MISCELLANEOUS EXPENSES GENERAL	100,000		
	22021001		REFRESHMENT & MEALS	100,000		300,000
	22021007		WELFARE PACKAGES			300,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			GRAND TOTAL	2,000,000		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110024703 S. S. A. ECOLLEY.

ECONOMIC CODE	FUNCTIONAL CODE	SSO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
	2202		OVERHEAD COST	2,000,000	010,000	3,900,000
	220201		TRAVEL & TRANSPORT - GENERAL	800,000		
	22020101		LOCAL TRAVEL & TRANSPORT; TRAINING			
	22020102	70451	LOCAL TRAVEL & TRANSPORT; OTHERS	800,000		2,000,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
	220202		UTILITIES - GENERAL	-		
	22020201		ELECTRICITY CHARGES			
	220203		MATERIALS & SUPPLIES - GENERAL			
	22020301		OFFICE STATIONERIES / COMPUTER			50,000
	22020301		CONSUMABLES			
	220204		MAINTENANCE SERVICES - GENERAL	660,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE /			100,000
	22020402		TRANSPORT EQUIPMENT			
	22020403		MAINTENANCE OF OFFICE FURNITURE			
	22020404		MAINTENANCE OF OFFICE BUILDING /			
	22020405		RESIDENTIAL CTRS			
	22020406		MAINTENANCE OF OFFICE / IT EQUIPMENTS			
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406	70151	OTHER MAINTENANCE SERVICES	660,000		
	220205		TRAINING - GENERAL			
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES - GENERAL			
	22020601		SECURITY SERVICES			100,000
	220207		CONSULTING & PROFESSIONAL SERVICES - GI			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICATIONS - GENERAL	380,000	270,000	
	22020801	70434	MOTOR VEHICLE FUEL COST	350,000	270,000	200,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	220209		FINANCIAL CHARGES - GENERAL			
	22020901		BANK CHARGES (OTHER THAN INTEREST)			
	220210		MISCELLANEOUS EXPENSES - GENERAL	180,000	135,000	
	22021001	70181	REFRESHMENT & MEALS	180,000	135,000	200,000
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS			4,000,000
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			50,000
	22021007		WELFARE PACKAGES			100,000
	22021008		SUBSCRIPTION TO PROFESSIONAL BODIES			100,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	810,000	3,900,000
			CFPC			
			TOTAL	2,000,000	810,000	3,900,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100204800 DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURE			
2202			OVERHEAD COST	1911400,000	17220000	60,000,000
220201			TRAVEL & TRANSPORT -GENERAL	15,000,000	1200000	
22020101	70380	50810801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	12,000,000	15,000,000
22020102	70380	50810801	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000		400,000
22020103	70485	50810801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			2,000,000
22020104	70485	50810801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			2,000,000
220202			UTILITIES -GENERAL	500,000	0	
22020201	70485	60610501	ELECTRICITY CHARGES	500,000		500,000
22020202			TELEPHONE CHARGES			300,000
22020203			INTERNET ACCESS CHARGES			300,000
22020205			WATER RATES			50,000
22020206			SEWERAGE CHARGES			150,000
220203			MATERIALS & SUPPLIES -GENERAL	11,000,000	0	
22020301	70160	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000		300,000
22020302			BOOKS			100,000
22020303	70160	50510801	NEWSPAPERS	300,000		200,000
22020304	70160	50510801	MAGAZINES & PERIODICALS	200,000		
22020305	70300	50510801	UNIFORMS & OTHER CLOTHING	500,000		50,000
220204			MAINTENANCE SERVICES -GENERAL	28,000,000	140000	
22020401	70140	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	140,000	2,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE			500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL BLDG			500,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000
22020405	70454	50610901	MAINTENANCE OF PLANTS/GENERATORS	10,000,000		200,000
22020406	70160	50610901	OTHER MAINTENANCE SERVICES	6,000,000		100,000
220205			TRAINING -GENERAL	35,000,000	660000	
22020501	70880	50810901	LOCAL TRAINING	35,000,000	5,000,000	17,000,000
22020502			INTERNATIONAL TRAINING			2,000,000
220206			OTHER SERVICES -GENERAL	10,000,000	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603	70560	50610301	RESIDENTIAL RENT	10,000,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	5,000,000	0	
22020701			FINANCIAL CONSULTING			
22020702	70150	50810301	INFORMATION TECHNOLOGY CONSULTING	5,000,000		
220208			FUEL & LUBRICANTS -GENERAL	15,000,000	80000	
22020801	70424	50610301	MOTOR VEHICLE FUEL COST	6,000,000	60,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50810301	PLANT / GENERATOR FUEL COST	10,000,000		300,000
22020804			SEA BOAT FUEL COST			500,000
22020805			COOKING GAS/HEAT COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	1,600,000	0	
22021001	70160	50610301	REFRESHMENT & MEALS	1,600,000		1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			500,000
22021003			PUBLICITY & ADVERTISEMENTS			1,000,000
22021004			MEDICAL EXPENSES-LOCAL			2,000,000

22021006	POSTAGES & COURIER SERVICES			100,000
22021007	WELFARE PACKAGES			500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			500,000
22021009	SPECIAL DAYS/CELEBRATIONS			8,850,000
23	CAPITAL EXPENDITURE	18,000,000		
2301	FIXED ASSETS PURCHASED	18,000,000		
230101	PURCHASE OF FIXED ASSETS - GENERAL			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000		
23010113	PURCHASE OF COMPUTERS	5,000,000		
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000		
23010115	PURCHASE OF PHOTOCOPIING MACHINES	2,000,000		
23010118	PURCHASE OF SCANNERS	1,000,000		
	SUMMARY OF VOA			
	PERSONNEL COST			
	OVERHEAD COST	150,000,000	17,220,000	60,000,000
	CAPITAL	18,000,000		
	TOTAL	160,000,000	17,220,000	60,000,000

BAWA SA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110024903 S. S. A. ELECTRONIC MEDIA

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURE			
220201			OVERHEAD COST	2,000,000.00	712,000.00	1,000,000
22020101	70451	50610901	TRAVEL & TRANSPORT -GENERAL	400,000.00	120,000.00	
22020103			LOCAL TRAVEL & TRANSPORT TRAINING	400,000.00	120,000.00	
22020104			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			120,000
220202			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			120,000
22020201			UTILITIES -GENERAL	270,000.00	163,000.00	150,000
22020202	70450	50610901	ELECTRICITY CHARGES		60,000.00	300,000
22020203	70450	50610901	TELEPHONE CHARGES	120,000.00	70,000.00	
22020204			INTERNET ACCESS CHARGES	150,000.00		
22020205			SATELLITE BROADCASTING ACCESS CHARGES		30,000.00	250,000
22020207			LEASED COMMUNICATION LINE(S)			300,000
220203			MATERIALS & SUPPLIES -GENERAL	450,000.00	245,000.00	50,000
22020301	70160	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	165,000.00	80,000
22020302			BOOKS			500,000
22020303	70160	50510801	NEWSPAPERS	150,000.00	60,000.00	
22020304			MAGAZINES & PERIODICALS		70,000.00	
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			100,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			100,000
220204			MAINTENANCE SERVICES -GENERAL	450,000.00	100,000.00	
22020401	70451	50610901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	90,000.00	
22020402	70150	50810801	MAINTENANCE OF OFFICE FURNITURE	150,000.00	20,000.00	
22020405	70150	50610901	MAINTENANCE OF PLANTS/GENERATORS	150,000.00		
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			100,000
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0.00	0.00	
22020501			LOCAL TRAINING			60,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0.00	0.00	
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0.00	0.00	
22020701			FINANCIAL CONSULTING			
22020702			AGRICULTURAL CONSULTING			100,000
22020708			MEDICAL CONSULTING			80,000
220208			FUEL & LUBRICANTS -GENERAL	300,000.00	67,000.00	
22020801	70132	50610801	MOTOR VEHICLE FUEL COST	150,000.00	47,000.00	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST		20,000.00	
22020805	70432	50610801	PLANT / GENERATOR FUEL COST	150,000.00		
220209			FINANCIAL CHARGES -GENERAL	24,000.00	0.00	
22020901	70160	50610801	BANK CHARGES (OTHER THAN INTEREST)	24,000.00		
22020902			INSURANCE PREMIUM			100,000
220210			MISCELLANEOUS EXPENSES GENERAL	100,000.00	20,000.00	500,000
22021001	70150	50610801	REFRESHMENT & MEALS	100,000.00	20,000.00	
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040106			GRANTS TO COMMUNITARIANS			
2206			SUBSIDIES -GENERAL	0	0	

22050402	SUBSIDIES TO GOVERNMENT SCHOOLS		
220513	INSURANCE PREMIUM	0	0
22060501	INTEREST - INTERNAL PUBLIC DEBT		
2207	TRANSFER TO OTHER FUND	0	0
	 WQA SUMMARY		
	PERSONNEL COSTS	0	0
	OVERHEAD COSTS	2,000,000	712,000
	CAPITAL EXPENDITURE	0	0
	TOTAL	2,000,000	712,000

DAYLESA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100206000 S. S. A. ENVIRONMENTAL SANITATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	70333	50510001	EXPENDITURE			
220201			CASH/HEAD COST	2,000,000	4,333,000.00	1,000,000
22020101	70133	50510001	TRAVEL & TRANSPORT -GENERAL			
22020102	70133	50510001	LOCAL TRAVEL & TRANSPORT TRAINING	100,000.00	401,000.00	400,000
22020103		50510001	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00		
22020104			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201	70133	50510001	ELECTRICITY CHARGES	50,000.00	370,000.00	100,000
22020202			TELEPHONE CHARGES		80,000.00	80,000
22020203			INTERNET ACCESS CHARGES		5,000.00	5,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES		150,000.00	150,000
22020205			WATER RATES			5,000
22020206			SEWERAGE CHARGES			5,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL			
22020301	70133	60610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	270,000.00	270,000
22020302	70133	60610001	BOOKS	5,000.00	10,000.00	10,000
22020303	70133	60810001	NEWSPAPERS	12,000.00	25,000.00	25,000
22020304	70133	60610001	MAGAZINES & PERIODICALS	5,000.00	20,000.00	20,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401	70434	50510001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	180,000.00	160,000
22020402	70434	50510001	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTR			
22020404	70434	50510001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000
22020405	70434	50510001	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000
22020406	70434	50510001	OTHER MAINTENANCE SERVICES	43,000.00	200,000.00	200,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS		100,000.00	100,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501	70133	60610001	LOCAL TRAINING	300,000.00	100,000.00	100,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601		60610001	SECURITY SERVICES	50,000.00	100,000.00	100,000
22020602			OFFICE RENT			400,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605		50510001	CLEANING & FUMIGATION SERVICES	10,000.00	70,000.00	70,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801		50510001	MOTOR VEHICLE FUEL COST	120,000.00	200,000.00	200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803		50510001	PLANT / GENERATOR FUEL COST	100,000.00	200,000.00	200,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901		50510001	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	20,000.00	20,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001	70133	50510001	REFRESHMENT & MEALS	50,000.00	200,000.00	200,000
22021002			HONORARIUM & SITTING ALLOWANCE		100,000.00	100,000

22021003	70123	50610801	PUBLICITY & ADVERTISEMENTS	50,000.00	100,000.00	100,000
22021004	70122	50610801	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	100,000
22021008			POSTAGES & COURIER SERVICES		100,000.00	100,000
22021007	70133	50610801	WELFARE PACKAGES	100,000.00	200,000.00	200,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST		100,000.00	100,000
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021	70133	50610801	SPECIAL DAYS/CELEBRATIONS	200,000	200,000	200,000
SUMMARY OF MOA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	4,000,000	4,000,000
CFRC						
TOTAL				2,000,000	4,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100205100 S. S. A. EVENTS AND PLANNING

ECONOMIC CODE	FUNCTIONAL CODE	SSO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURE			
220201	70153	50510801	OVERHEAD COST	2,000,000	3,640,000	3,980,000
22020101	70153	50510801	TRAVEL & TRANSPORT -GENERAL			
22020102	70153	50510801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	400,000.00	
22020103	70153	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00		400,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201	70153	50610901	ELECTRICITY CHARGES	100,000.00	100,000.00	
22020202			TELEPHONE CHARGES		80,000.00	100,000
22020203			INTERNET ACCESS CHARGES		5,000.00	60,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES		160,000.00	
22020205			WATER RATES			5,000
22020206			SEWERAGE CHARGES			150,000
22020207			LEASED COMMUNICATION LINE(S)			
22020208			SOFTWARE CHARGES/ LEASE RENEWAL			
220203	70133	50610301	MATERIALS & SUPPLIES -GENERAL			
22020301	70133	50610301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	270,000.00	
22020302	70133	50610301	BOOKS	10,000.00	10,000.00	270,000
22020303	70133	50610301	NEWSPAPERS	10,000.00	25,000.00	
22020304	70133	50610301	MAGAZINES & PERIODICALS	5,000.00	20,000.00	25,000
220204	70434	50610301	MAINTENANCE SERVICES -GENERAL			
22020401	70434	50610301	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	160,000.00	
22020402	70434	50810301	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	160,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			100,000
22020404	70434	50610301	MAINTENANCE OF OFFICE /IT EQUIPMENTS	50,000.00	100,000.00	
22020405	70434	50610301	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000
22020406	70434	50610301	OTHER MAINTENANCE SERVICES	50,000.00	200,000.00	100,000
22020407			MAINTENANCE OF SEA BOATS			200,000
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS		100,000.00	
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			100,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501	70160	50610301	LOCAL TRAINING		100,000.00	
22020502			INTERNATIONAL TRAINING			100,000
220206			OTHER SERVICES -GENERAL			
22020601	70160	50610301	SECURITY SERVICES	50,000.00	100,000.00	
22020602			OFFICE RENT		400,000.00	100,000
22020603			RESIDENTIAL RENT			400,000
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70160	50610301	CLEANING & FUMIGATION SERVICES	50,000.00	70,000.00	
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			70,000
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801	70453	50610901	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			200,000
22020803	70453	50610901	PLANT / GENERATOR FUEL COST	65,000.00	200,000.00	
22020805			SEA BOAT FUEL COST			200,000
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901		50610801	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	20,000.00	
22020902			INSURANCE PREMIUM			20,000
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001	70133	50610801	REFRESHMENT & MEALS	100,000.00	200,000.00	
22021002			HONORARIUM & SITTING ALLOWANCE		100,000.00	200,000
22021003	70153	50610801	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000
22021004	70153	50610801	MEDICAL EXPENSES-LOCAL	50,000.00	100,000.00	100,000
22021006			POSTAGES & COURIER SERVICES			100,000

22021007	70133	5064C001	WELFARE PACKAGES	100,000.00	200,000.00	100,000
22021008			SUBSCRIPTION TO PROFESSIONAL JOURNALS			233,000
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS	50,000		
2204			GRANTS AND CONTRIBUTIONS GENERAL			300,000
220401			LOCAL GRANTS AND CONTRIBUTIONS			
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	3,610,000	3,880,000
CFRC						
TOTAL				2,000,000	3,610,000	3,980,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 081100208200 & S. A. EVENTS MANAGEMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	800,000.00	1,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000.00	225,000.00	
22020101	70455	50510800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	40,000.00	300,000
22020102	70451	50510800	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	185,000.00	300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	50,000.00		
22020201			ELECTRICITY CHARGES			
22020202	70460	50610800	TELEPHONE CHARGES	75,000.00		150,000
22020203	70460	50610800	INTERNET ACCESS CHARGES	25,000.00		150,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER BATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	600,000.00	330,000.00	
22020301	70133	50510800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	330,000.00	500,000
22020302			BOOKS			
22020303	70133	50510800	NEWSPAPERS	60,000.00		100,000
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	900,000.00	145,000.00	
22020401	70680	50510800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000.00	145,000.00	500,000
22020402			MAINTENANCE OF OFFICE FURNITURE	75,000.00		300,000
22020403	70660	50510800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTHS			
22020404	70680	50510800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00		300,000
220205			TRAINING -GENERAL	200,000.00		
22020501	70450	50510800	LOCAL TRAINING	200,000.00		900,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FLUORINATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000.00		
22020801	70434	50510800	MOTOR VEHICLE FUEL COST	250,000.00		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COCKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CREDIT CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000.00	900,000.00	
22021001	70472	50510800	REFRESHMENTS & MEALS	100,000.00	300,000.00	300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
			SUMMARY OF MD4			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFAC			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100205300 S. S. A. E-GOVERNANCE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURE			
220201			OVERHEAD COST	20,000,000	28,410,000	20,000,000.00
22020101			TRAVEL & TRANSPORT -GENERAL	300,000	850,000	
22020102	70451	50610801	LOCAL TRAVEL & TRANSPORT TRAINING			325,000.00
22020103			LOCAL TRAVEL & TRANSPORT OTHERS	300,000	950,000	
22020104			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			425,000.00
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	10000000	25125000	
22020201			ELECTRICITY CHARGES		100,000	200,000.00
22020202			TELEPHONE CHARGES		35,000	50,000.00
22020203	70400	50610801	INTERNET ACCESS CHARGES	15,000,000	25,000,000	25,000,000.00
220203			MATERIALS & SUPPLIES -GENERAL	870000	1000000	
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000	110,000	100,000.00
22020302	70133	50610801	BOOKS	100,000	50,000	50,000.00
22020303	70133	50610801	NEWSPAPERS	100,000	50,000	50,000.00
22020304	70133	50610801	MAGAZINES & PERIODICALS	40,000	40,000	50,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS		50,000	50,000.00
22020306	70133	50610801	PRINTING OF SECURITY DOCUMENTS	150,000	100,000	200,000.00
22020307			DRUGS & LABORATORY MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70133	50610801	UNIFORMS & OTHER CLOTHING	50,000	500,000	350,000.00
22020310	70133	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	200,000	100,000	250,000.00
22020311			FOOD SUPPLY / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	1,600,000	480,000	
22020401	70433	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		300,000.00
22020402	70433	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	100,000	300,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70433	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	300,000	300,000.00
22020405	70433	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000		
22020413			MIND ROAD MAINTENANCE			
220205			TRAINING -GENERAL	1,000,000	0	
22020501	70500	50610801	LOCAL TRAINING	1,000,000		100,000.00
22020502			INTERNATIONAL TRAINING			200,000.00
220208			OTHER SERVICES -GENERAL		0	
22020801	70510	50610801	SECURITY SERVICES	100,000		
22020802			OFFICE RENT			
22020803			RESIDENTIAL RENT			
22020804			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805	703133	50610801	CLEANING & FUMIGATION SERVICES	100,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	800,000	900,000	
22020801	70434	50610801	MOTOR VEHICLE FUEL COST	300,000	100,000	500,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			200,000.00
22020803	70434	50610801	PLANT / GENERATOR FUEL COST	500,000	400,000	500,000.00
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	10000	0	
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	10,000		
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	220,000	395,000	
22021001	70133	50610801	REFRESHMENTS & MEALS	200,000	250,000	400,000.00
22021002			HONORARIUM & SITTING ALLOWANCE			

22C21039			PUBLICITY & ADVERTISEMENTS			
22C21044			MEDICAL EXPENSES-LOCAL			
22C21068	70103	30510801	POSTAGES & COURIER SERVICES	20,000	115,000	200,000.00
22C21037			WELFARE PACKAGES			
SUMMARY OF MJA						
PERSONNEL COST						
OVERHEAD COST						
				20,000,000	28,410,000	30,000,000
			CFRC			
			TOTAL	20,000,000	28,410,000	30,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE E1110020540 S. S. A. GENERAL DUTIES 1

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	200000	697492	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300000	103000	
22020101	70133	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	100000		200,000
22020102	70133	50610000	LOCAL TRAVEL & TRANSPORT: OTHERS	200000	100000	500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	140000	60000	
22020201			ELECTRICITY CHARGES			
22020202	70480	50610001	TELEPHONE CHARGES	140000	60000	300,000
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	280000	185000	
22020301	70133	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240000	195000	200,000
22020302			BOOKS			
22020303	70133	50610001	NEWSPAPERS	20000		200,000
22020304	70133	50610001	MAGAZINES & PERIODICALS	20000		150,000
220204			MAINTENANCE SERVICES -GENERAL	340000	160000	
22020401	70133	50610000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240000	160000	450,000
22020402	70133		MAINTENANCE OF OFFICE FURNITURE	100000		150,000
220205			TRAINING -GENERAL	260000	0	
22020501	70131	50610000	LOCAL TRAINING	250000		400,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PUNIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	240000	80000	
22020801	70133	50610000	MOTOR VEHICLE FUEL COST	240000	80000	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	20000	2492	
22020901	70112	50610001	BANK CHARGES (OTHER THAN INTEREST)	20000	2492	150,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	420000	40000	
22021001	70133	50610000	REFRESHMENT & MEALS	150000	40000	660,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70133	50610000	POSTAGES & COURIER SERVICES	30000		50,000
22021007	70133	50610000	WELFARE PACKAGES	240000		400,000
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	837,492	4,000,000
			OFFIC			
			TOTAL	2,000,000	837,492	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE DC110309600 S. S. A. GENERAL DUTIES 3

ECONOMIC CODE	FUNCTIONAL CODE	Geo CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE			
2202			OVERHEAD COST	2,000,000.00	785,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	410,000	
22020101	70451	50610600	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	410,000.00	500,000
22020102	70451	60610600	LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	200,000	90,000	
22020201			ELECTRICITY CHARGES		10,000	500,000
22020202			TELEPHONE CHARGES	200,000	90,000	300,000
22020203			INTERNET ACCESS CHARGES			
22020204			MATERIALS & SUPPLIES -GENERAL	300,000	135,000.00	
22020301	70460	50610800	OFFICE SUPPLIES; COMPUTER CONSUMABLES	200,000	105,000.00	600,000
22020302			BOOKS			
22020303	70460	50610500	NEWSPAPERS	100,000		
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	500,000	180,000	
22020401	70133	50610900	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	110,000	700,000
22020402			MAINTENANCE OF OFFICE FURNITURE		70,000	500,000
22020403			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PUMPEATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATION FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020903			OTHER CREDIT BANK CHARGES			
22020904			MISCELLANEOUS EXPENSES GENERAL	0	0	
220210						300,000
22021001			REFRESHMENT & MEALS			
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERT SEVENTS			
22021004			MEDICAL EXPENSES-LOCAL			

22021006	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES			200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009	SPORTING ACTIVITIES			
22021010	DIRECT TEACHING & LABORATORY COST			
22021019	MEDICAL EXPENSES-INTERNATIONAL			
22021020	FOREIGN SCHOLARSHIP SCHEME			
22021021	SPECIAL DAYS/DEFERRATIONS			

SUMMARY OF NDA

PERSONNEL COST			
OVERHEAD COST	2,000,000	785,000	4,000,000
GFRC			
TOTAL	2,600,000	785,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE D111C0205900 S. S. A. DIAL CHILD

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014 APPROVED BUDGET
2			EXPENDITURE		
2202			OVERHEAD COST	2,000,000	20,000,000
220201			TRAVEL & TRANSPORT -GENERAL	600,000	
22020101	70980	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000	7,700,000
22020102	70980	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	100,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202			UTILITIES -GENERAL		
22020201			ELECTRICITY CHARGES		300,000
22020202			TELEPHONE CHARGES		50,000
22020203			INTERNET ACCESS CHARGES		1,00,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES		
22020205			WATER RATES		70,000
22020209			SEWERAGE CHARGES		1,00,000
22020207			LEASED COMMUNICATION LINE(S)		
22020200			SOFTWARE CHARGES/ LICENSE RENEWAL		
220203			MATERIALS & SUPPLIES -GENERAL	200,000	
22020301	70160	50610801	OFFICE STAT./ENERGIES / COMP. LTR CONSUM	200,000	1,00,000
22020302			BOOKS		1,00,000
22020303			NEWSPAPERS		100,000
220204			MAINTENANCE SERVICES -GENERAL	500,000	
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSP	300,000	1,000,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTTS		
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405			MAINTENANCE OF PLANT/GENERATORS		200,000
22020406			OTHER MAINTENANCE SERVICES		100,000
220205			TRAINING -GENERAL		
22020501			LOCAL TRAINING		4,180,000
22020502			INTERNATIONAL TRAINING		
220206			OTHER SERVICES -GENERAL		
22020601			SECURITY SERVICES		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		
22020701			FINANCIAL CONSULTING		
22020708			MEDICAL CONSULTING		
220208			FUEL & LUBRICANTS -GENERAL	600,000	
22020801	70431	50610801	MOTOR VEHICLE FUEL COST	400,000	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST		
22020803	70434	50610801	PLANT / GENERATOR FUEL COST	200,000	
220210			MISCELLANEOUS EXPENSES -GENERAL	100,000	
22021001	70434	50610801	REFRESHMENT & MEALS	100,000	
22021002			HONORARIUM & SITTING ALLOWANCE		
22021021			SPECIAL DAYS/CELEBRATIONS		
			SUMMARY OF MDA		
			PERSONNEL COST		
			OVERHEAD COST	2,000,000	20,000,000
			OTTC		
			TOTAL	2,000,000	20,000,000

DAYLESA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103202900 E.S.A. GRASSROOT POLITICALS 1

ECONOMIC CODE	FUNCTIONAL CODE	GRD CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	922,500	2,450,000
220201			TRAVEL & TRANSPORT -GENERAL	345,000	20,000	600,000
22020101	70133	50810801	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	-	250,000
22020102	70451	50810801	LOCAL TRAVEL & TRANSPORT: OTHERS	245,000	20,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	150,000	220,000	400,000
22020201			ELECTRICITY CHARGES			100,000
22020202	70460	50810801	TELEPHONE CHARGES	100,000	60,000	100,000
22020203	70460	50810801	INTERNET ACCESS CHARGES	50,000	160,000	200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	320,000	800,000
22020301	70133	50810801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	200,000	500,000
22020302			BOOKS			
22020303	70133	50810801	NEWSPAPERS	50,000	35,000	150,000
22020304	70133	50810801	MAGAZINES & PERIODICALS	100,000	40,000	100,000
220204			MAINTENANCE SERVICES -GENERAL	600,000	80,000	1,100,000
22020401	70160	50510801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	50,000	400,000
22020402	70160	50510801	MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70160	50510801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70180	50510801	OTHER MAINTENANCE SERVICES	100,000		200,000
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTS/LINES			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70160	50610801	LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	50,000		100,000
22020504			SECURITY SERVICES			
22020601			OFFICE RENT			
22020602			RESIDENTIAL RENT			
22020603			SECURITY VOTE (INCLUDING OPERATIONS)			
22020604						
22020605	70560	50810801	CLEANING & FUMIGATION SERVICES	50,000		100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			

22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000	100,000	510,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	250,000	100,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	5,000	2,500	50,000
22020901	70160	50610901	BANK CHARGES (OTHER THAN INTEREST)	5,000	2,500	50,000
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000		100,000
22021001	70160	50610801	REFRESHMENT & MEALS	100,000		100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
			SUMMARY OF MCA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	802,500	3,850,000
			CFDC			
			TOTAL	2,000,000	802,500	3,850,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011:0003000 S.S.A. CLASSROOM POLITICS 2

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURES			
220201			OVERHEAD COST	2,000,000	801,650	1,000,000
22020101			TRAVEL & TRANSPORT -GENERAL	345,000	100,000	600,000
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT TRAINING	100,000	-	250,000
22020103	70451	50610801	LOCAL TRAVEL & TRANSPORT OTHERS	245,000	100,000	350,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	100,000	-	400,000
22020201			ELECTRICITY CHARGES			100,000
22020202	70460	50610801	TELEPHONE CHARGES	100,000		100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	50,000		200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	360,000	400,000
22020301	70135	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	280,000	500,000
22020302			BOOKS			
22020303	70135	50610801	NEWSPAPERS	50,000	20,000	150,000
22020304	70135	50610801	MAGAZINES & PERIODICALS	100,000	60,000	150,000
220204			MAINTENANCE SERVICES -GENERAL	600,000	320,000	1,100,000
22020401	70160	50640801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	200,000	400,000
22020402	70160	50640801	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020405	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	20,000	200,000
22020409			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			VEHICLE ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70160	50610801	LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000	20,000	100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50640801	CLEANING & FUMIGATION SERVICES	50,000	20,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000	-	500,000
22020801	70420	50610801	MOTOR VEHICLE FUEL COST	250,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			

2202005			SEA BOAT FUEL COST			
2202005			COOKING GAS/FUEL COST			
220229			FINANCIAL CHARGES -GENERAL	5,316	1,650	53,000
2202001	70150	60810501	BANK CHARGES (OTHER THAN INTEREST)	5,000	1,600	50,000
2202002			INSURANCE PREMIUM			
2202001			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	107,000	-	
22021001	70160	50810101	REFRESHMENT & MEALS	100,000		250,000
22021002			HONORARIUM & SITTING ALLOWANCE			100,000
22021003			PUBLICITY & ADVERTISEMENTS			150,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	801,680	4,320,000
			CRF			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	801,680	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100235100 S.S.A. GRASSROOT POLITICS 3

ECONOMIC CODE	FUNCTIONAL CODE	SED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	801,970	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	345,000	180,000	800,000
22020101	70109	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	-	250,000
22020102	70451	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	245,000	180,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	150,000	-	400,000
22020201			ELECTRICITY CHARGES			100,000
22020202	70460	50610801	TELEPHONE CHARGES	100,000		100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	50,000		200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	260,000	800,000
22020301	70133	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	200,000	500,000
22020302			BOOKS			
22020303	70133	50510001	NEWSPAPERS	50,000	-	150,000
22020304	70133	50510001	MAGAZINES & PERIODICALS	100,000	60,000	150,000
220204			MAINTENANCE SERVICES -GENERAL	800,000	180,000	1,100,000
22020401	70160	50810801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000	160,000	400,000
22020402	70100	50610901	MAINTENANCE OF OFFICE FURNITURE	100,000	-	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CRTS			
22020404	70160	50610801	MAINTENANCE OF OFFICE IT EQUIPMENTS	150,000	20,000	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	-	200,000
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70160	50610801	LOCAL TRAINING	100,000	-	200,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	50,000	-	100,000
22020504			SECURITY SERVICES			
22020601			OFFICE RENT			
22020602			RESIDENTIAL RENT			
22020603			SECURITY VOTE (INCLUDING OPERATIONS)			
22020604	70560	50610801	CLEANING & PUMICATING SERVICES	50,000	-	100,000
22020605			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000	100,000	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	250,000	100,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			

220209			FINANCIAL CHARGES - GENERAL	5,000	1,970	50,000
2202001	70180	50610001	BANK CHARGES (OTHER THAN INTEREST)	5,000	1,970	50,000
2202002			INSURANCE PREMIUM			
2202004			OTHER CRT BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	144,000	-	
22021001	70180	50610001	REFRESHMENT & MEALS	122,000		250,000
22021002			HONORARIUM & SITTING ALLOWANCE			100,000
22021003			PUBLICITY & ADVERTISEMENTS			150,000
			SUMMARY OF WDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	801,870	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	801,870	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100205233 S.S.A. GRASSROOT POLITICS 4

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURES			
220201			OVERHEAD COST	2,000,000	801,080	4,000,000
22020101	70133	50610901	TRAVEL & TRANSPORT -GENERAL	345,000	290,000	600,000
22020102	70451	50610901	LOCAL TRAVEL & TRANSPORT- TRAINING	100,000	-	250,000
22020103			LOCAL TRAVEL & TRANSPORT: OTHERS	245,000	220,000	350,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT. TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT. OTHERS			
220202			UTILITIES -GENERAL	140,000	-	400,000
22020201			ELECTRICITY CHARGES			100,000
22020202	70460	50610801	TELEPHONE CHARGES	100,000		100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	50,000		200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	220,000	800,000
22020301	70133	50610901	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	200,000	500,000
22020302			BOOKS			
22020303	70133	50610901	NEWSPAPERS	50,000		150,000
22020304	70133	50610901	MAGAZINES & PERIODICALS	100,000	20,000	150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	600,000	340,000	1,100,000
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	100,000	400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	-	200,000
22020403			MAINTENANCE OF CHIEF BUILDING / RESIDENTIAL QTRS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	600,000	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	80,000	200,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MIXED ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70160	50610801	LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	50,000	20,000	100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50610801	CLEANING & FUMIGATION SERVICES	50,000	20,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000	-	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	250,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020905			SEA BOAT FUEL COST			

22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	5,000	1,680	50,000
22020901	70150	50610801	BANK CHARGES (OTHER THAN INTEREST)	5,000	1,680	50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	100,000	-	
22021001	70160	50510801	REFRESHMENT & MEALS	100,000		250,000
22021002			HONORARIUM & SETTING ALLOWANCE			100,000
22021003			PUBLICITY & ADVERTISEMENTS			150,000
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST						
				2,000,000	831,680	4,000,000
CFRC						
CAPITAL EXPENDITURE						
				2,000,000	801,590	4,000,000
TOTAL						

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE C1110226303 S.S.A. GRASSROOT POLITICS 5

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	885,797	3,989,250
220201			TRAVEL & TRANSPORT -GENERAL	300000	145000	700,000
22020101	70133	50610000	LOCAL TRAVEL & TRANSPORT TRAINING	100000		200,000
22020102	70133	50610800	LOCAL TRAVEL & TRANSPORT, OTHERS	200000	145000	500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			
220202			UTILITIES -GENERAL	140000	110000	250,000
22020201			ELECTRICITY CHARGES			
22020202	70450		TELEPHONE CHARGES	140000	160000	250,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL,	280000	160000	389,250
22020301	70138	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240000	160000	200,000
22020302			BOOKS			
22020303	70133	50510801	NEWSPAPERS	20000		61,250
22020304	70133		MAGAZINES & PERIODICALS	20000		128,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	340000	50000	1110,000
22020401	70133	50610803	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240000	30000	600,000
22020402	70133	50610803	MAINTENANCE OF OFFICE FURNITURE	100000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			
22020409			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	980000	0	300,000
22020501	70131	50610800	LOCAL TRAINING	250000		300,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	50,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			50,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	240000	140000	500,000
22020801	70133	50610800	MINOR VEHICLE FUEL COST	240000	140000	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			

220209			FINANCIAL CHARGES -GENERAL	20000	1796.7	100,000
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	20000	1796.7	100,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	420000	80000	
22021001	70133	50610800	REFRESHMENT & MEALS	150000	80000	500,000
22021002			REHABILITATION & SITTING ALLOWANCE			400,000
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			OFFICIAL EXPENSES-LOCAL			
22021006	70133	50610800	POSTAGES & COURIER SERVICES	90000		
22021007	70133	50610800	WELFARE PACKAGES	250000		500,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
SUMMARY OF MOA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	686,797	3,560,250
CFRC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	686,797	3,569,250

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01:00806403 S.S.A GRASSROOT POLITICS 5

ECONOMIC CODE	FUNCTIONAL CODE	ACC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	681,786	3,989,250
220201			TRAVEL & TRANSPORT -GENERAL	300000	130000	700,000
22020101	70133	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100000		200,000
22020102	70133	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200000	130000	500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	140000	80000	250,000
22020201			ELECTRICITY CHARGES			
22020202	70466	50810800	TELEPHONE CHARGES	140000	90000	250,000
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	280000	200000	389,250
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240000	200000	200,000
22020302			BOOKS			
22020303	70133	50610801	NEWSPAPERS	20000		94,250
22020304	70133	50610801	MAGAZINES & PERIODICALS	20000		125,000
220204			MAINTENANCE SERVICES -GENERAL	340000	130000	800,000
22020401	70133	50810800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240000	130000	400,000
22020402	70133	50610800	MAINTENANCE OF OFFICE FURNITURE	100000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTES			
22020404			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020405			OTHER MAINTENANCE SERVICES			
22020411			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	260000	0	300,000
22020501	70131	50510800	LOCAL TRAINING	250000		300,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	0	0	50,000
22020504			SECURITY SERVICES			
22020505			OFFICE RENT			
22020506			RESIDENTIAL RENT			
22020507			SECURITY VOTE (INCLUDING OPERATIONS)			50,000
22020601			CLEANING & FUMIGATION SERVICES	0	0	
22020602			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020603			FINANCIAL CONSULTING			
22020604			INFORMATION TECHNOLOGY CONSULTING			
220207			FUEL & LUBRICANTS -GENERAL	240000	100000	500,000
22020701	70133	50610800	MOTOR VEHICLE FUEL COST	240000	100000	500,000
22020702			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020801			PLANT / GENERATOR FUEL COST			
22020802			SEA BOAT FUEL COST			
22020803			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	20000	1755.02	100,000
22020901	70112	50510801	BANK CHARGES (OTHER THAN INTEREST)	20000	1755.02	100,000
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES			
220210			VESSEL LANDINGS EXPENSES GENERAL	420000	60000	900,000
22021001	70133	50510800	REFRESHMENT & MEALS	150000	50000	400,000
22021002			BONDARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			

22021004			MEDICAL EXPENSES-LOCAL			
22021006	70133	50510800	POSTAGES & COURIER SERVICES	30000		
22021007	70133	50510800	WELFARE PACKAGES	240000		500,000
22021008			S INSURPTION TO PROFESSIONAL HOMES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021011			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021020			MEDICAL EXPENSES-INTERNATIONAL			
22021021			FOREIGN SCHOLARSHIP SCHEME			
			SPECIAL DAYS/CELEBRATIONS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	881,786	3,989,250
			CEFC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	881,786	3,989,250

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE C1110206500 S.S.A. INTERNALLY GENERATED REVENUE (IGR)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO 2014 APPROVED YC ADJUST 2014 BUDGET
	2		EXPENDITURES		
	2202		OVERHEAD COST	2,000,000	8,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	345,000	950,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAVELING	100,000	500,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	245,000	400,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		250,000
	220202		UTILITIES -GENERAL	150,000	800,000
	22020201		ELECTRICITY CHARGES		250,000
	22020202		TELEPHONE CHARGES	100,000	250,000
	22020203		INTERNET ACCESS CHARGES	50,000	200,000
	22020204		SATELLITE BROADCAST AND ACCESS CHARGES		
	22020205		WATER RATES		50,000
	22020206		SEWERAGE CHARGES		
	22020207		LEASED COMMUNICATION LINES(S)		
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL		50,000
	220203		MATERIALS & SUPPLIES -GENERAL	400,000	400,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	250,000	
	22020302		BOOKS		
	22020303		NEWSPAPERS	50,000	150,000
	22020304		MAGAZINES & PERIODICALS	100,000	100,000
	22020305		PRINTING OF NON SECURITY DOCUMENTS		150,000
	22020306		PRINTING OF SECURITY DOCUMENTS		
	22020307		DRUGS/LABORATORY/MEDICAL SUPPLIES		
	22020308		FIELD & CAMPING MATERIALS SUPPLIES		
	22020309		UNIFORMS & OTHER CLOTHING		
	22020310		TEACHING AIDS / INSTRUCTION MATERIALS		
	22020311		FOOD STUFF / CATERING MATERIALS SUPPLIES		
	220204		MAINTENANCE SERVICES -GENERAL	600,000	700,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRNSP	250,000	200,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000	150,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTPS		
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	150,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS		100,000
	22020406		OTHER MAINTENANCE SERVICES	100,000	100,000
	22020408		MAINTENANCE OF SEA BOATS		
	22020410		MAINTENANCE OF STREET LIGHTINGS		
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS		
	22020412		MAINTENANCE OF MARKETS/PUBLIC PLACES		
	22020413		MINOR ROAD MAINTENANCE		
	220205		TRAINING -GENERAL	100,000	150,000
	22020501		LOCAL TRAINING	100,000	150,000
	22020602		INTERNATIONAL TRAINING		
	220206		OTHER SERVICES -GENERAL	50,000	150,000
	22020601		SECURITY SERVICES		50,000
	22020602		OFFICE RENT		80,000
	22020603		RESIDENTIAL RENT		
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)		
	22020605		CLEANING & PUMIGATION SERVICES	50,000	50,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GL		150,000
	22020701		FINANCIAL CONSULTING		50,000
	22020702		INFORMATION TECHNOLOGY CONSULTING		100,000
	22020703		LEGAL SERVICES		
	22020704		ENGINEERING SERVICES		
	22020705		ARCHITECTURAL SERVICES		
	22020706		SURVEYING SERVICES		
	22020707		AGRICULTURAL CONSULTING		
	22020708		MEDICAL CONSULTING		
	220208		FUEL & LUBRICANTS -GENERAL	250,000	340,000
	22020801		MOTOR VEHICLE FUEL COST	250,000	150,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST		50,000
	22020803		PLANT / GENERATOR FUEL COST		100,000
	22020804		SEA BOAT FUEL COST		
	22020805		COOKING GAS/FUEL COST		
	220209		FINANCIAL CHARGES -GENERAL	8,000	100,000

22020301	BANK CHARGES (OTHER THAN INTEREST)	6,000	50,000
22020902	INSURANCE PREMIUM		
22020904	OTHER CRT BANK CHARGES		50,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	300,000
22021001	REFRESHMENT & MEALS	100,000	100,000
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS		
22021004	MEDICAL EXPENSES-LOCAL		100,000
22021006	POSTAGES & COURIER SERVICES		
22021007	WE. FAKE PACKAGES		
22021008	SUBSCRIPTION TO PROFESSIONAL JOURNALS		100,000
	 SUMMARY OF WDA		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100206600 S.S.A. (S&W) NATIONAL AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202	FUNCTIONAL	630	OVERHEAD COST	2500000	1175500	4,000.0
220201			TRAVEL & TRANSPORT -GENERAL	240000	150000	950.0
22020101			LOCAL TRAVEL & TRANSPORT- TRAINING			500.0
22020102	70451	5060801	LOCAL TRAVEL & TRANSPORT OTHERS	240,000	150,000	200.0
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			250.0
220202			UTILITIES -GENERAL	240000	140000	800.0
22020201			ELECTRICITY CHARGES			250.0
22020202	70460	50610801	TELEPHONE CHARGES	240,000	140,000	200.0
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			50.0
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(CS)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50.0
220203			MATERIALS & SUPPLIES -GENERAL	290000	132500	400.0
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES			
22020302			BOOKS			
22020303	70411	50510801	NEWSPAPERS	140,000	35,000	150.0
22020304			MAGAZINES & PERIODICALS			100.0
22020305			PRINTING OF NON SECURITY DOCUMENTS	150,000	98,500	150.0
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTIONAL MATERIALS			
22020311			FOOD STAFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	870000	329000	700.0
22020401	70171	50610901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000	148,500	700.0
22020402	70132	50610801	MAINTENANCE OF OFFICE FURNITURE	240,000	132,500	150.0
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTPS			
22020404	70030	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000	50,000	1500.0
22020405			MAINTENANCE OF PLANTS/GENERATORS			100.0
22020406	70133	50610801	OTHER MAINTENANCE SERVICES	150,000		100.0
22020407			MAINTENANCE OF SEA BOATS			
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020410			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020411			ROAD ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	150.0
22020501			LOCAL TRAINING			150.0
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	150.0
22020601			SECURITY SERVICES			50.0
22020602			OFFICE RENT			50.0
22020603			RESIDENTIAL RENT			
22020604			SECURITY VEHICLE USING OPERATIONS			
22020605			CLEANING & FUMIGATION SERVICES			50.0
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	50.0
22020701			FINANCIAL CONSULTING			50.0
22020702			INFORMATION TECHNOLOGY CONSULTING			100.0
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	300.0
22020801			MOTOR VEHICLE FUEL COST			150.0
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			50.0
22020803			PLANT / GENERATOR FUEL COST			100.0

10805			SEA BOAT FUEL COST			
10806			COOKING GAS/FUEL COST			
1299			FINANCIAL CHARGES - GENERAL	80000	30000	100,000
10901	70112	50010001	BANK CHARGES (OTHER THAN INTEREST)	60,000	30,000	50,000
10902			INSURANCE PREMIUM			
10904			OTHER CRF BANK CHARGES			50,000
0710			MISCELLANEOUS EXPENSES GENERAL	200,000	200,000	
11001	70131	50010001	REFRESHMENT & MEALS	150,000	100,000	300,000
11002			HONORARIUM & SITTING ALLOWANCE			100,000
11003			PUBLICITY & ADVERTISEMENTS			
11004			MEDICAL EXPENSES-LOCAL			100,000
11005			POSTAGES & COURIER SERVICES			
1007	70180	50010001	WELFARE PACKAGES	150,000	100,000	100,000
1008			SUBSCRIPTION TO PROFESSIONAL BODIES			
121009			SPORTING ACTIVITIES			
121010			DIRECT TEACHING & LABORATORY COST			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,500,000	1,171,500	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,500,000	1,171,500	4,000,000

DANIELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100206700 S.S.A. INTERNATIONAL DEVELOPMENT COOPERATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APB BUD
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	737,241	
220201		50810000	TRAVEL & TRANSPORT -GENERAL	300,000	80,000	
22020101	70452	50810001	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000	80,000	
22020102	70152	50510002	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202		60010000	UTILITIES -GENERAL	200,000	110,000	
22020201			ELECTRICITY CHARGES			
22020202	70460	50510001	TELEPHONE CHARGES	150,000	80,000	
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70010	50810002	WATER RATES	50,000	30,000	
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203		60010000	MATERIALS & SUPPLIES -GENERAL	500,000	53,000	
22020301	70160	50510001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000	83,000	
22020302			BOOKS			
22020303	70460	50610002	NEWSPAPERS	20,000		
22020304			MAGAZINES & PERIODICALS			
220204		60510000	MAINTENANCE SERVICES -GENERAL	500,000	233,000	
22020401	70160	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000	178,000	
22020402	70160	50610002	MAINTENANCE OF OFFICE FURNITURE	50,000	10,000	
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs			
22020404	70160	50610003	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000	15,000	
22020405	70160	50610004	MAINTENANCE OF PLANTS/GENERATORS	50,000	30,000	
22020406			OTHER MAINTENANCE SERVICES			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206		50610000	OTHER SERVICES -GENERAL	100,000	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70160	50610001	CLEANING & PESTICIDE SERVICES	100,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208		50610000	FUEL & LUBRICANTS -GENERAL	180,000	80,000	
22020801	70483	50510001	MOTOR VEHICLE FUEL COST	180,000	80,000	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209		50510000	FINANCIAL CHARGES -GENERAL	10,000	2,241	
22020901	70111	50610001	BANK CHARGES (OTHER THAN INTEREST)	10,000	2,241	

22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210		50510800	MISCELLANEOUS EXPENSES GENERAL	200,000	149,000	
22021001	70160	50510801	REFRESHMENT & WEAR			500,000
22021002			HONORARIUM & SITTING ALLOWANCE	50,000	23,000	200,000
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			100,000
22021007	70160	50510802	WELFARE PACKAGES	150,000	120,000	200,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	737,241	4,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	737,241	4,000,000

DAYLESA STATE GOVERNMENT OF NIGER A

ADMINISTRATIVE CODE 011100200000 S.S.A. INTERNATIONAL DEVELOPMENT PARTNERSHIP AND ENVIRONMENT

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000.00	871,760.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	720,000.00	460,000.00	300,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			300,000
22020102	51451	50510805	LOCAL TRAVEL & TRANSPORT; OTHERS	720,000.00	460,000.00	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	180,000.00	100,000.00	300,000
22020201	70415	50610807	ELECTRICITY CHARGES	120,000.00	70,000.00	
22020202			TELEPHONE CHARGES			200,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70530	50810805	WATER RATES	50,000.00	30,000.00	100,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	450,000.00	180,000.00	500,000
22020301	70180	50510818	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	500,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			
22020305	70180	50510835	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	30,000.00	
22020306			PRINTING OF SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	330,000.00	130,000.00	1,800,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			1,500,000
22020402	70160	50610305	MAINTENANCE OF OFFICE FURNITURE	180,000.00	00,000.00	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DUGS			
22020404	70160	50610305	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	70,000.00	200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0.00	0.00	000,000
22020801			MOTOR VEHICLE FUEL COST			400,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			200,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	5,000.00	1,780.00	
22020901	70412	50810805	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	1,760.00	

22020802			INSURANCE PREMIUM				
22020904	70112	50610805	OTHER CHF BANK CHARGES	1,000.00			
220210			MISCELLANEOUS EXPENSES GENERAL	315,000.00	0.00		500,000
22021001			REFRESHMENT & MEALS				200,000
22021002			HONORARIUM & SITTING ALLOWANCE				
22021002	70030	50610905	PUBLICITY & ADVERTISEMENTS	200,000.00			
22021004			MEDICAL EXPENSES-LOCAL				
22021005			POSTAGES & COURIER SERVICES				100,000
22021007	71090	50610305	WELFARE PACKAGES	115,000.00			200,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES				
SUMMARY OF MCA							
PERSONNEL COST							
OVERHEAD COST				2,000,000	871,760		4,000,000
CFRC							
CAPITAL EXPENDITURE							
TOTAL				2,000,000	871,760		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011400206000 S.S.A INTER-PARTY RELATIONS

ECONOMIC CODE	FUNCTIONAL CODE	REL CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000.00	801,327.85	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000.00	-	400,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			400,000
22020102	70451	5061081	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	-	-	100,000
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			50,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			50,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	240,000.00	-	850,000
22020301	70103	5031081	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00		
22020302			BOOKS			200,000
22020303			NEWSPAPERS			50,000
22020304			MAGAZINES & PERIODICALS			40,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			40,000
220204			MAINTENANCE SERVICES -GENERAL	-	-	1,050,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			400,000
22020402			MAINTENANCE OF OFFICE FURNITURE			300,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			50,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STAFF LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKET/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	-	-	600,000
22020501			LOCAL TRAINING			200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	860,000.00	100,000.00	-
22020601			SECURITY SERVICES		100,000.00	
22020602	70080	5061031	OFFICE RENT	960,000.00		
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	294,000.00	-	400,000
22020801			MOTOR VEHICLE FUEL COST			200,000
22020802	70451	5061081	OTHER TRANSPORT EQUIPMENT FUEL COST	294,000.00		
22020803			PLANT / GENERATOR FUEL COST			100,000
22020806			SEA BOAT FUEL COST			100,000

22021000			COOKING GAS/FUEL COST			
22021009			FINANCIAL CHARGES - GENERAL	6,000.00	2,327.85	-
22021011	70411	5064081	BANK CHARGES (OTHER THAN INTEREST)	6,000.00	2,327.85	
22021012			INSURANCE PREMIUM			
22021014			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	-	689,000.00	
22021001			REFRESHMENT & MEALS		200,000.00	1,100,000
22021002			HONORARIUM & SITTING ALLOWANCE		72,000.00	1,000,000
22021003			FUELIDITY & ADVERTISEMENTS		400,000.00	
22021004			MEDICAL EXPENSES-LOCAL			100,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,400,000	801,328	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	801,328	4,000,000

RAYSI, SA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011:00237000 S. S.A INTRA-PARTY RELATIONS

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202	70160	50610801	OVERHEAD COST	200000	74000	3,700,000
220201			TRAVEL & TRANSPORT -GENERAL	300000	120000	
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING			
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT; OTHERS	300,000	120,000	250,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	100000	100000	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			25,000
22020203	70160	50610901	INTERNET ACCESS CHARGES	80,000	80,000	
22020204	70160	50610901	SATELLITE BROADCASTING ACCESS CHARGES	60,000	40,000	25,000
220203			MATERIALS & SUPPLIES -GENERAL	130000	104000	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000	100,000	200,000
22020302			BOOKS			50,000
22020303	70160	50610801	NEWSPAPERS	10,000	4,000	40,000
22020304			MAGAZINES & PERIODICALS			40,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			20,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	290000	190000	
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	150,000	400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	140,000	90,000	300,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL UTFS			
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS			300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			
220205			TRAINING -GENERAL	600000	0	
22020501	70160	50610801	LOCAL TRAINING	600,000		500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PESTICATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	180000	100000	
22020801	70160	50610901	MOTOR VEHICLE FUEL COST	180,000	100,000	200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			

220213			MISCELLANEOUS EXPENSES GENERAL	250,000	130,000	
22021001	70180	50510001	REFRESHMENT & MEALS	50,000	30,000	1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			50,000
22021007	70160	50610001	WELFARE PACKAGES	200,000	100,000	
			SUMMARY OF FDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	744,000	3,700,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	744,000	3,700,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011400207200 S.S.A LANDS AND SURVEY

ECONOMIC CODE	FUNCTIONAL CODE	GFO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES:			
	2202		OVERHEAD COST	2,000,000	0	4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	345,000	0	500,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	245,000		500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	100,000	0	400,000
	22020201		ELECTRICITY CHARGES			100,000
	22020202		TELEPHONE CHARGES	100,000		
	22020203		INTERNET ACCESS CHARGES	50,000		
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			
	22020205		WATER RATES			200,000
	22020206		SEWERAGE CHARGES			100,000
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	400,000	0	300,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	250,000		200,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	50,000		60,000
	22020304		MAGAZINES & PERIODICALS	100,000		50,000
	220204		MAINTENANCE SERVICES -GENERAL	600,000	0	550,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRAMWAY	250,000		300,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		150,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406		OTHER MAINTENANCE SERVICES	100,000		
	22020408		MAINTENANCE OF SEA BOATS			
	22020410		MAINTENANCE OF STREET LIGHTINGS			
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS			
	22020412		MAINTENANCE OF MARKETS/PUBLIC PLACES			
	22020413		VIADUCT ROAD MAINTENANCE			
	220205		TRAINING -GENERAL	100,000	0	200,000
	22020501		LOCAL TRAINING	100,000		200,000
	22020502		INTERNATIONAL TRAINING			
	220208		OTHER SERVICES -GENERAL	50,000	0	100,000
	22020801		SECURITY SERVICES			
	22020802		OFFICE RENT			
	22020803		RESIDENTIAL RENT			
	22020804		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020805		CLEANING & FUMIGATION SERVICES	50,000		100,000
	220207		CONSULTING & PROFESSIONAL SERVICES -OF	0	0	500,000
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING			
	22020703		LEGAL SERVICES			
	22020704		ENGINEERING SERVICES			
	22020705		ARCHITECTURAL SERVICES			
	22020706		SURVEYING SERVICES			500,000
	22020707		AGRICULTURAL CONSULTING			
	22020708		MEDICAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	250,000	0	500,000
	22020801		MOTOR VEHICLE FUEL COST	250,000		300,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
	22020803		PLANT / GENERATOR FUEL COST			100,000
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	5,000	0	
	22020901		BANK CHARGES (OTHER THAN INTEREST)	5,000		
	22020902		INSURANCE PREMIUM			
	22020904		OTHER OR BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	100,000	0	500,000
	22021001		REFRESHMENT & MEALS	100,000		700,000

22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS		
22021004	MEDICAL EXPENSES-LOCAL		50,000
22021006	POSTAGES & CARRIER SERVICES		
22021007	WELFARE PACKAGES		200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		

SUMMARY OF VDA

PERSONNEL COST		
OVERHEAD COST	2,000,000	4,000,000
CHFC		
CAPITAL EXPENDITURE		
TOTAL	2,000,000	4,000,000

3AYS, SA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103207330 S.S.A. LEGAL MATTERS 2

ECONOMIC CLASS	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014 APPROVED TO AUGUST 2014 BUDGET
	2		EXPENDITURES		
	2202		OVERHEAD COST	2,000,000	4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	346,000	500,000
	22020101		LOCAL TRAVEL & TRANSPORT; TRAINING	100,000	500,000
	22020102		LOCAL TRAVEL & TRANSPORT; OTHERS	246,000	
	22020103		INTERNATIONAL TRAVEL & TRANSPORT TRAINING		
	22020104		INTERNATIONAL TRAVEL & TRANSPORT OTHERS		
	220202		UTILITIES -GENERAL	150,000	150,000
	22020201		ELECTRICITY CHARGES		150,000
	22020202		TELEPHONE CHARGES	100,000	
	22020203		INTERNET ACCESS CHARGES	50,000	
	22020204		SATELLITE BROADCASTING ACCESS CHARGES		
	22020205		WATER RATES		
	22020206		SEWERAGE CHARGES		
	22020207		FIXED COMMUNICATION LINES(S)		
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL		
	220203		MATERIALS & SUPPLIES -GENERAL	400,000	600,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	250,000	600,000
	22020302		BOOKS		
	22020303		NEWSPAPERS	50,000	
	22020304		MAGAZINES & PERIODICALS	100,000	
	220204		MAINTENANCE SERVICES -GENERAL	600,000	840,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	250,000	240,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000	360,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	240,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS		
	22020405		OTHER MAINTENANCE SERVICES	100,000	
	22020413		MINOR ROAD MAINTENANCE		
	220205		TRAINING -GENERAL	100,000	-
	22020501		LOCAL TRAINING	100,000	
	22020502		INTERNATIONAL TRAINING		
	220206		OTHER SERVICES -GENERAL	50,000	-
	22020605		CLEANING & PESTICIDE SERVICES	50,000	
	220207		CONSULTING & PROFESSIONAL SERVICES -GE	-	-
	22020701		FINANCIAL CONSULTING		
	220208		FUEL & LUBRICANTS -GENERAL	250,000	300,000
	22020801		MOTOR VEHICLE FUEL COST	250,000	300,000
	220209		FINANCIAL CHARGES -GENERAL	5,000	30,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	5,000	30,000
	22020902		INSURANCE PREMIUM		
	22020904		OTHER OF BANK CHARGES		
	220210		MISCELLANEOUS EXPENSES GENERAL	100,000	1,500,000
	22021001		REFRESHMENT & MEALS	100,000	600,000
	22021002		HONORARIA & SITTING ALLOWANCE		
	22021003		PUBLICITY & ADVERTISEMENTS		500,000
	22021004		MEDICAL EXPENSES-LOCAL		
	22021006		POSTAGES & COURIER SERVICES		
	22021007		WELFARE PACKAGES		600,000
			SUMMARY OF MDL		
			PERSONNEL COST		
			OVERHEAD COST	2,000,000	4,000,000
			CFRC		
			CAPITAL EXPENDITURE		
			TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110262403 S.S.A. LINSON OFFICE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	460,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	0	0	600,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000	0	130,000
22020201			ELECTRICITY CHARGES			130,000
22020202	70160	73710200	TELEPHONE CHARGES	300,000	0	600,000
220203			MATERIALS & SUPPLIES -GENERAL	300,000	0	600,000
22020301	70133	73710200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	0	600,000
220204			MAINTENANCE SERVICES -GENERAL	0	0	840,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	970,000	480,000	300,000
22020801	70432	73710200	MOTOR VEHICLE FUEL COST	970,000	460,000	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	300,000	0	30,000
22020901	70133	73710200	BANK CHARGES (OTHER THAN INTEREST)	300,000		30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	400,000	0	
22021001	70133	73710900	REFRESHMENT & MEALS	400,000		1,500,000
22021002			NONCARRIUM & SITTING ALLOWANCE			600,000
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES			600,000
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	460,000	4,000,000
			OPRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	460,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110020/500 S. K.A. MARINE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	300,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000	350,000	600,000
22020101	70451	50610801	LOCAL TRAVEL & TRANSPORT. TRAINING	500,000	340,000	600,000
22020102			LOCAL TRAVEL & TRANSPORT. OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	50,000		130,000
22020201			ELECTRICITY CHARGES			130,000
22020205	70451	50610901	WATER-RATES	50,000		
22020206			SEWERAGE CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	250,000	600,000
22020301			OFFICE STATIONERIES / COMPUTER	400,000	250,000	600,000
22020306	70490	50610901	CONSUMABLES			600,000
220204			MAINTENANCE SERVICES -GENERAL	750,000	150,000	840,000
22020401	70490	50610801	MAINTENANCE OF MOTOR VEHICLE /	400,000	150,000	840,000
22020402	70490	50610801	MAINTENANCE OF OFFICE FURNITURE	350,000		360,000
22020403			MAINTENANCE OF OFFICE BUILDING /			
22020404			RESIDENTIAL OTMS			240,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	200,000		
22020501	70490	50610801	LOCAL TRAINING	200,000		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PESTICIDATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -			
22020701			GENERAL			
22020701			FINANCIAL CONSULTING			

		INFORMATION TECHNOLOGY CONSULTING			
22020702					
22020705		FUEL & LUBRICANTS -GENERAL	100,000	50,000	300,000
22020801	7049C	SUMMINGO MOTOR VEHICLE FUEL COST	100,000	50,000	300,000
		OTHER TRANSPORT EQUIPMENT FUEL COST			
22020802		PLANT / GENERATOR FUEL COST			
22020803		SEA BOAT FUEL COST			
22020804		COOKING GAS/FUEL COST			
22020805		FINANCIAL CHARGES -GENERAL	-	-	30,000
22020901		BANK CHARGES (OTHER THAN INTEREST)			30,000
22020902		INSURANCE PREMIUM			
22020903		OTHER CRF BANK CHARGES			
		MISCELLANEOUS EXPENSES GENERAL	-	-	
220210					1,500,000
22021001		REFRESHMENT & MEALS			600,000
22021002		HONORARIUM & SITTING ALLOWANCE			
22021003		PUBLICITY & ADVERTISEMENTS			200,000
22021004		MEDICAL EXPENSES-LOCAL			
22021005		POSTAGES & COURIER SERVICES			
22021007		WELFARE PACKAGES			600,000
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			
		SUMMARY OF MDA			
		PERSONNEL COST			
		OVERHEAD COST	2,000,000	800,000	4,330,000
		CRFC			
		CAPITAL EXPENDITURE			
		TOTAL	2,000,000	800,000	4,330,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01140207700 55A NATIONAL ASSEMBLY LIAISON

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202		73710200	OVERHEAD COST	2,000,000.00	4,000,000.00	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	0	600,000.00	600,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS		600,000.00	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000.00	130,000.00	130,000
22020201			ELECTRICITY CHARGES		130,000.00	130,000
22020202	70460	73710200	TELEPHONE CHARGES	300,000.00		
22020203			INTERNET ACCESS CHARGES			
22020204			MATERIALS & SUPPLIES -GENERAL	300,000.00	600,000.00	600,000
220203			OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	600,000.00	600,000
220204			MAINTENANCE SERVICES -GENERAL	0	840,000.00	840,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		240,000.00	240,000
22020402			MAINTENANCE OF OFFICE FURNITURE		360,000.00	360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		240,000.00	240,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020413			W/OP ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	-
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	-
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOUCHER (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	-
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	870,000.00	300,000.00	300,000
22020801	70432	73710200	MOTOR VEHICLE FUEL COST	970,000.00	300,000.00	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			"PLANT" / GENERATOR FUEL COST			
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	30,000.00	30,000.00	30,000
22020901	70441	73710200	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRP BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	400,000.00	1,500,000.00	1,500,000
22021001	70472	73710200	REFRESHMENT & MEALS	400,000.00	600,000.00	500,000
22021002			HONORARIUM & SII DAG ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021004			MEDICAL EXPENSES-LOCAL		300,000.00	
22021005			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES			600,000
22021000			SUBSCRIPTION TO PROFESSIONAL BODIES		600,000.00	
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	4,000,000	4,000,000
			CRP			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	4,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 001100207500 S. S.A. NON-ADIGENE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202			EXPENDITURES			
220201			OVERHEAD COST	200000	160000	4,000,000
22020101			TRAVEL & TRANSPORT -GENERAL	100000	600000	600,000
22020101	70133	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00		600,000
22020102	70451	50010800	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	500000	570000	130,000
22020201	70435	50610800	ELECTRICITY CHARGES	200,000.00	250,000.00	130,000
22020202	70440	50610800	TELEPHONE CHARGES	100,000.00	100,000.00	
22020203			INTERNET ACCESS CHARGES			
22020204	70430	50610800	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	120,000.00	
22020205	70530	50510800	WATER RATES	100,000.00	100,000.00	
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	100000	330000	600,000
22020301	70433	50610000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	160,000.00	600,000
22020302			BOOKS			600,000
22020303	70133	50610800	NEWSPAPERS	50,000.00	80,000.00	
22020304	70132	50610800	MAGAZINES & PERIODICALS	50,000.00	25,000.00	
22020305	70132	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	85,000.00	
220204			MAINTENANCE SERVICES -GENERAL	100000	100000	840,000
22020401	70128	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			240,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020415			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	-
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	-
22020601			SECURITY SERVICES			
22020605			CLEANING & PESTICATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	-
22020701			FINANCIAL CONSULTING			
22020709			MEDICAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL	0	0	300,000
22020801			MOTOR VEHICLE FUEL COST			300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			

220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,500,000
22021001	REFRESHMENT & MEALS			600,000
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			300,000
22021004	MEDICAL EXPENSES-LOCAL			
22021005	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES			600,000
	SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	2,000,000	1,600,000	4,000,000
	OPRC			
	CAPITAL EXPENDITURE			
	TOTAL	2,000,000	1,600,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01:103207800 S. S.A. NON-INDIGENE WOMEN LEADER

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			CAPEXHEAD COST	200000	160000	400,000
220201			TRAVEL & TRANSPORT -GENERAL	100000	60000	600,000
22020101	70133	50510800	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00		600,000
22020102	70451	50510800	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	600000	570000	130,000
22020201	70453	50610800	ELECTRICITY CHARGES	200,000.00	250,000.00	130,000
22020202	70460	50610800	TELEPHONE CHARGES	700,000.00	100,000.00	
22020203			INTERNET ACCESS CHARGES			
22020204	70520	50510800	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	120,000.00	
22020205	70690	50610800	WATER RATE	100,000.00	100,000.00	
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	400000	330000	500,000
22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	160,000.00	600,000
22020302			BOOKS			
22020303	70123	50510800	NEWSPAPERS	50,000.00	60,000.00	
22020304	70133	50510800	MAGAZINES & PERIODICALS	50,000.00	25,000.00	
22020305	70133	50510800	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	65,000.00	
22020308			PRINTING OF SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	100000	100000	800,000
22020401	70133	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
220205			TRAINING -GENERAL	0	0	240,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020606			CLEANING & DUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	300,000
22020801			MOTOR VEHICLE FUEL COST			300,000

2202002	OTHER TRANSPORT EQUIPMENT R/FI COST			
2202003	PLANT / GENERATOR FUEL COST			
2202006	SEA BOAT FUEL COST			
2202008	COOKING GAS/FUEL COST			
2202009	FINANCIAL CHARGES-GENERAL	0	0	30,000
2202010	BANK CHARGES (OTHER THAN INTEREST)			30,000
2202012	INSURANCE PREMIUM			
2202014	OTHER CRF BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,500,000
				600,000
22021001	REFRESHMENT & MEALS			
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			300,000
22021004	MEDICAL EXPENSES-LOCAL			
22021008	POSTAGES & COURIER SERV CES			
22021007	WELFARE PACKAGES			500,000
	SUMMARY OF NOA			
	PERSONNEL COST			
	OVERHEAD COST	2,000,000	1,600,000	4,000,000
	GRAND TOTAL	2,000,000	1,600,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 0140020000 S.S.A. OIL AND GAS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000		4,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			1,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000		
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES	300,000		200,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			50,000
22020208			SEWERAGE CHARGES			
22020209			LEASED COMMUNICATION LINES(S)			
22020209			SOFTWARE CHARGES/ LICENSE RENEWAL	300,000		
220203			MATERIALS & SUPPLIES -GENERAL	300,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMY	300,000		150,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			60,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			80,000
22020402			MAINTENANCE OF OFFICE FURNITURE			500,000
220205			TRAINING -GENERAL			
22020501			MEDICAL CONSULTING			
22020502			FUEL & LUBRICANTS -GENERAL	970,000		
22020503			MOTOR VEHICLE FUEL COST	970,000		440,000
22020601			FINANCIAL CHARGES -GENERAL	30,000		
22020602			BANK CHARGES (OTHER THAN INTEREST)	30,000		40,000
22020904			INSURANCE PREMIUM			
220210			OTHER CHE BANK CHARGES			
22021001			MISCELLANEOUS EXPENSES GENERAL	400,000		
22021002			REFRESHMENT & MEALS	400,000		200,000
22021003			HONORARIUM & SITTING ALLOWANCE			400,000
22021004			PUBLICITY & ADVERTISEMENTS			100,000
22021005			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			60,000
22021007			WELFARE PACKAGES			150,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01100205100 S. S. A. PRIMARY HEALTH CARE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,300,000
	220201		TRAVEL & TRANSPORT -GENERAL			
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING			233,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			530,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	300,000		
	22020201		ELECTRICITY CHARGES			100,000
	22020202		TELEPHONE CHARGES	300,000		200,000
	22020203		INTERNET ACCESS CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	300,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	300,000		100,000
	22020302		PRINTING OF NON SECURITY DOCUMENTS			300,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			600,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			200,000
	22020403		OTHER MAINTENANCE SERVICES			300,000
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING			
	22020502		OTHER SERVICES -GENERAL			
	22020605		CLEANING & FLUORINATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	970,000		
	22020901		MOTOR VEHICLE FUEL COST	970,000		400,000,000
	22020902		OTHER TRANSPORT EQUIPMENT FUEL COST	30,000		
	22020903		PLANT / GENERATOR FUEL COST	30,000		
	22020803		SEA BOAT FUEL COST			
	22020805		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	400,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	400,000		100,000
	220210		MISCELLANEOUS EXPENSES -GENERAL			
	22021001		REFRESHMENT & MEALS			500,000
	22021002		HONORARIUM & SITTING ALLOWANCE			200,000
	22021007		WELFARE PACKAGES			400,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 11110023200 S. S. A. PROJECT MONITORING (ENGINEERING)

ECONOMIC CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL			
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			200,000
22020102			LOCAL TRAVEL & TRANSPORT OTHERS			500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	300,000		
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES	300,000		200,000
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	300,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		400,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			300,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			600,000
22020402			MAINTENANCE OF OFFICE FURNITURE			200,000
22020405			OTHER MAINTENANCE SERVICES			300,000
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
220205			OTHER SERVICES -GENERAL			
22020505			CLEANING & FLUORINATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	970,000		
22020801			MOTOR VEHICLE FUEL COST	970,000		400,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	30,000		
22020803			PLANT / GENERATOR FUEL COST	30,000		
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	400,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	400,000		100,000
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001			REFRESHMENT & MEALS			500,000
22021002			HONORARIUM & SITTING ALLOWANCE			200,000
22021007			WELFARE PACKAGES			400,000
			SUMMARY OF NDA PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			OFFIC			
			CAP. TAL EXPENDITURE TOTAL	2,000,000		4,000,000

DAYLESA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102029300 S. S. A. PROJECT MONITORING (FINANCE)

ECONOMIC CODE	FUNCTIONAL CODE	GRD CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL			
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			500,000
	22020105		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	300,000		
	22020201		ELECTRICITY CHARGES			100,000
	22020202		TELEPHONE CHARGES	300,000		200,000
	220203		MATERIALS & SUPPLIES -GENERAL	300,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	300,000		400,000
	22020305		PRINTING OF NON SECURITY DOCUMENTS			300,000
	220204		MAINTENANCE SERVICES -GENERAL			
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			600,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			200,000
	22020406		OTHER MAINTENANCE SERVICES			300,000
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING			
	220206		OTHER SERVICES -GENERAL			
	22020605		CLEANING & PESTIGATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	970,000		
	22020801		MOTOR VEHICLE FUEL COST	970,000		400,000.00
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST	30,000		
	22020803		PLANT / GENERATOR FUEL COST	30,000		
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	400,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	400,000		100,000
	22020902		INSURANCE PREMIUM			
	220210		MISCELLANEOUS EXPENSES GENERAL			500,000
	22021001		REFRESHMENT & MEALS			200,000
	22021002		HONORARIUM & SITTING ALLOWANCE			400,000
	22021007		WELFARE PACKAGES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRE			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYES STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100206400 S.S.A, PROTOCOL 1

ECONOMIC CODE	FUNCTIONAL CODE	OBJ CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL			600,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
220202			UTILITIES -GENERAL	300,000		300,000
22020201			ELECTRICITY CHARGES			300,000
22020202			TELEPHONE CHARGES	300,000		
220203			MATERIALS & SUPPLIES -GENERAL	300,000		1,000,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	300,000		600,000
22020302			BOOKS			
22020303			NEWSPAPERS			300,000
22020304			MAGAZINES & PERIODICALS			100,000
220204			MAINTENANCE SERVICES -GENERAL			720,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			240,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			CLEANING & PESTICATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	970,000		300,000
22020801			MOTOR VEHICLE FUEL COST	970,000		300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	30,000		
22020803			PLANT / GENERATION FUEL COST	30,000		
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	400,000		30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)	400,000		30,000
220210			MISCELLANEOUS EXPENSES GENERAL			1,020,000
22021001			REFRESHMENT & MEALS			500,000
22021002			SUBSCRIPTION TO PROFESSIONAL BODIES			120,000
			SUMMARY OF MOA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110023300 S.S.A PROTOCOL 2

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL			600,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	300,000		300,000
	22020201		ELECTRICITY CHARGES			300,000
	22020202		TELEPHONE CHARGES	300,000		
	22020203		INTERNET ACCESS CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	300,000		1,000,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMPT	300,000		600,000
	22020302		BOOKS			
	22020303		NEWSPAPERS			300,000
	22020304		MAGAZINES & PERIODICALS			100,000
	220204		MAINTENANCE SERVICES -GENERAL			700,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			200,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTES			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING:			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL			
	22020605		CLEANING & FUMIGATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	970,000		300,000
	22020801		MOTOR VEHICLE FUEL COST	970,000		300,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST	30,000		
	22020803		PLANT / GENERATOR FUEL COST	30,000		
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	400,000		30,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	400,000		30,000
	22021002		INSURANCE PREMIUM			
	22020904		CITIES ORF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL			1,000,000
	22021001		REFRESHMENT & MEALS			900,000
	22021002		SUBSCRIPTION TO PROFESSIONAL BODIES			100,000
			SUMMARY OF MJA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE Q1100208800 E.S.A. PUBLIC PRIVATE PARTNERSHIP

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
22	2		EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000	800,000	4,000,000
22020101	70451	50510804	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000	350,000	
22020102	70454	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	350,000	350,000	300,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201	70495	50610801	ELECTRICITY CHARGES	20,000	80,000	
22020202			TELEPHONE CHARGES	20,000	80,000	40,000
22020203			INTERNET ACCESS CHARGES			25,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			35,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	205,000	180,000	
22020301	70160	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,500	110,000	150,000
22020302			BOOKS			
22020303	70160	50610804	NEWSPAPERS			25,000
22020304			MAGAZINES & PERIODICALS	37,500	30,000	75,000
220204			MAINTENANCE SERVICES -GENERAL	150,000		
22020401	70160	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		200,000
22020402	70160	50610804	MAINTENANCE OF OFFICE FURNITURE	25,000		
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			50,000
22020404	70160	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			50,000
22020406			OTHER MAINTENANCE SERVICES			150,000
22020407			MAINTENANCE OF SEA BOATS			50,000
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020410			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020411			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			400,000
220206			OTHER SERVICES -GENERAL	600,000	55,000	500,000
22020601	70220	50610804	SECURITY SERVICES	150,000	80,000	300,000
22020602			OFFICE RENT			
22020603	70250	50610804	RESIDENTIAL RENT	400,000		
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			400,000
22020605	70530	50610804	CLEANING & FUMIGATION SERVICES	50,000	35,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801	70432	50610804	MOTOR VEHICLE FUEL COST	200,000	95,000	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		200,000
22020803	70434	50610804	PLANT / GENERATOR FUEL COST		85,000	
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	60,000		
22020901	70112	50610804	BANK CHARGES (OTHER THAN INTEREST)	60,000		
22020902			INSURANCE PREMIUM			300,000
22020903			OTHER CRF BANK CHARGES			

220210		MISCELLANEOUS EXPENSES GENERAL		275,000	40,000	
22021001	70472	50810804	REFRESHMENT & MEALS	125,000	40,000	250,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70132	60810804	PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70160	50810804	POSTAGES & COURIER SERVICES	25,000		50,000
22021007	70070	50610804	WELFARE PACKAGES	75,000		160,000
SUMMARY OF MOA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	800,000	4,000,000
OFFIC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0:110302000 S.S.A. RESEARCH AND SOCIAL MEDIA

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	1,200,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	425,000	140,000	
22020101	73680	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		200,000
22020102	73180	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	100,000	300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	175,000	150,000	
22020201	73435	50640801	ELECTRICITY CHARGES	25,000		40,000
22020202	73460	50640801	TELEPHONE CHARGES	50,000	50,000	25,000
22020203	73460	50640801	INTERNET ACCESS CHARGES	100,000	100,000	35,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER BATES			
22020206	70510	50640801	SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	200,000	250,000	
22020301	70180	50610901	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	150,000
22020302			BOOKS			25,000
22020303	70980	50610901	NEWSPAPERS	75,000	50,000	75,000
22020304	70980	50610901	MAGAZINES & PERIODICALS	75,000		
220204			MAINTENANCE SERVICES -GENERAL	550,000	400,000	
22020401	70451	50610901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	200,000
22020402	70460	50610901	MAINTENANCE OF OFFICE FURNITURE	100,000	50,000	50,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTAS			
22020404	70460	50610901	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	150,000	50,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			150,000
22020406	70460	50610901	OTHER MAINTENANCE SERVICES	100,000		50,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINDR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000		
22020501	70960		LOCAL TRAINING	100,000		400,000
22020502			INTERNATIONAL TRAINING			500,000
220205			OTHER SERVICES -GENERAL	50,000		
22020601			SECURITY SERVICES			300,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			400,000

22020535 220207	70563	50510801	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	.	100,000
22020703 220209			MEDICAL CONSULTING			
22020801	70432	50510801	FUEL & LUBRICANTS -GENERAL	200,000	200,000	200,000
22020802			MOTOR VEHICLE FUEL COST	200,000	200,000	200,000
22020803			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020805			PLANT / GENERATOR FUEL COST			
22020806			SEA BOAT FUEL COST			
220209			COOKING GAS/FUEL COST			
22020901	70112	50510801	FINANCIAL CHARGES -GENERAL	25,000	.	200,000
22020902			BANK CHARGES (OTHER THAN INTEREST)	25,000		
22020903			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	100,000	
22021001	70160	50510801	REFRESHMENT & MEALS	50,000	50,000	250,000
22021002			HOKORAHUUA & SITTING ALLOWANCE			
22021003	70330	50510801	PUBLICITY & ADVERT. SERVICES	75,000	50,000	.
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			50,000
22021007			WELFARE PACKAGES			150,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	1,200,000	4,000,000
			CFHC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	1,200,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100202800 S. S. A. SCIENCE AND TECHNOLOGY

ECONOMIC CODE	FUNCTIONAL CODE	EXI CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014 APPROVED BUDGET
	2		EXPENDITURES		
	2202		OVERHEAD COST	2,000,000	4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	550,000	
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	300,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	350,000	
	22020103		INTERNATIONAL TRAVEL & TRANSPORT TRAINING		
	22020104		INTERNATIONAL TRAVEL & TRANSPORT OTHERS		
	220202		UTILITIES -GENERAL	20,000	
	22020201		ELECTRICITY CHARGES	20,000	300,000
	22020202		TELEPHONE CHARGES		
	22020203		INTERNET ACCESS CHARGES		
	22020204		SATELLITE BROADCASTING ACCESS CHARGES		
	22020205		WATER RATES		
	22020206		SEWERAGE CHARGES		
	22020207		LEASED COMMUNICATION LINES(S)		
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL		
	220203		MATERIALS & SUPPLIES -GENERAL	205,000	
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	167,000	000,000
	22020302		BOOKS		
	22020303		NEWSPAPERS	37,500	
	22020304		MAGAZINES & PERIODICALS		130,000
	22020305		PHYSICIAN ID CARDS SECURITY DOCUMENTS		
	22020306		PRINTING OF SECURITY DOCUMENTS		
	22020307		DRUGS/LABORATORY/MEDICAL SUPPLIES		
	22020308		FIELD & CAMPING MATERIALS SUPPLIES		
	22020309		UNIFORMS & OTHER CLOTHING		
	22020310		TEACHING AIDS / INSTRUCTION MATERIALS		
	22020311		FOOD STUFF / CATERING MATERIALS SUPPLIES		
	220204		MAINTENANCE SERVICES -GENERAL	160,000	
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	100,000	240,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	75,000	240,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000	240,000
	22020502		INTERNATIONAL - TRAINING		
	220206		OTHER SERVICES -GENERAL	600,000	
	22020601		SECURITY SERVICES	150,000	
	22020602		OFFICE RENT		
	22020603		RESIDENTIAL RENT		
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)	400,000	
	22020605		CLEANING & FUMIGATION SERVICES	50,000	
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL		
	22020701		FINANCIAL CONSULTING		
	22020702		INFORMATION TECHNOLOGY CONSULTING		300,000
	220208		FUEL & ENERGIANTS -GENERAL	200,000	
	22020801		MOTOR VEHICLE FUEL COST	100,000	300,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST		
	22020803		PLANT / GENERATOR FUEL COST		
	22020804		SEA BOAT FUEL COST		
	22020805		COOKING GAS/FUEL COST		
	220209		FINANCIAL CHARGES -GENERAL	50,000	
	22020901		BANK CHARGES (OTHER THAN INTEREST)	50,000	30,000
	22020902		INSURANCE PREMIUM		
	22020904		OTHER CRF BANK CHARGES		
	220210		MISCELLANEOUS EXPENSES -GENERAL	225,000	
	22021001		REFRESHMENT & MEALS	125,000	600,000
	22021002		CONTRIBUTION & SITTING ALLOWANCE		
	22021003		PUBLICITY & ADVERTISEMENTS	25,000	300,000
	22021004		MEDICAL EXPENSES-LOCAL	75,000	
	22021005		POSTAGES & COURIER SERVICES		
	22021007		WELFARE PACKAGES		

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		170,000
22021009	SPORTING ACTIVITIES		
22021010	DIRECT TEACHING & LABORATORY COST		
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		
22021012	MEDICAL EXPENSES-INTERNATIONAL		
22021020	FOREIGN SCHOLARSHIP SCHEME		
22021021	SPECIAL DAYS/CELEBRATIONS		
	SUMMARY OF MCA		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE OF 1100209100 S.S.A. 9MEDAF

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	800,000	4,000,000
220201		60801801	TRAVEL & TRANSPORT -GENERAL	200,000	55,000	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102	70481	60801801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	55,000	580,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	7045	60801801	UTILITIES -GENERAL	100,000		
22020201	70435	60801801	ELECTRICITY CHARGES	80,000		185,000
22020202			TELEPHONE CHARGES			150,000
22020203			INTERNET ACCESS CHARGES			160,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			140,000
22020205	70438	60801801	WATER RATES	60,000		
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			30,000
220203	7056	60801801	MATERIALS & SUPPLIES -GENERAL	300,000	250,000	
22020301	70160	60801801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	200,000
22020302			BOOKS			100,000
22020303	70180	60801801	NEWSPAPERS	20,000	20,000	80,000
22020304			MAGAZINES & PERIODICALS			100,000
22020305	70180	60801801	PRINTING OF NON SECURITY DOCUMENTS	80,000	30,000	100,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			200,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			200,000
220204	7010	60801801	MAINTENANCE SERVICES -GENERAL	300,000	75,000	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			300,000
22020402	7018	60801801	MAINTENANCE OF OFFICE FURNITURE	50,000		150,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL OTMS			250,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			100,000
22020405	70160	60801801	MAINTENANCE OF PLANTS/GENERATORS	200,000	75,000	50,000
22020406	70160	60801801	OTHER MAINTENANCE SERVICES	50,000		100,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			100,000
22020412			MAINTENANCE OF MARKET/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205	7016	60801801	TRAINING -GENERAL	300,000		
22020501	70160	60801801	LOCAL TRAINING	300,000		
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL			
22020504			SECURITY SERVICES			
22020601			OFFICE RENT			
22020602			RESIDENTIAL RENT			
22020603			SECURITY VOTE (INCLUDING OPERATIONS)			
22020604						
22020705			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			

2202001	7043	5061000	FUEL & LUBRICANTS -GENERAL	200,000	190,000	
2202001	7043	5061001	MOTOR VEHICLE FUEL COST	100,000	100,000	
2202002			OTHER TRANSPORT EQUIPMENT FUEL COST			
2202003	7043	5061001	PLANT / GENERATOR FUEL COST	100,000	90,000	
2202005			SEA BOAT FUEL COST			
2202005			COOKING GAS/FUEL COST			
2202009	7036	5061001	FINANCIAL CHARGES -GENERAL	15,000	-	
2202001	7010	5051001	BANK CHARGES (OTHER THAN INTEREST)	15,000		
2202002			INSURANCE PREMIUMS			
2202004			OTHER CRF BANK CHARGES			
220210	7013	5051001	MISCELLANEOUS EXPENSES GENERAL	585,000	220,000	
22021001			REFRESHMENT & MEALS			250,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021007	7013	5061001	WELFARE PACKAGES	300,000	230,000	
22021008	7013	5061001	SUBSCRIPTION TO PROFESSIONAL SOCIETIES	280,000		
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			GRF			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110026200 S.S.A. SPECIAL DUTIES (GOVERNOR'S WIFE)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000		
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING			200,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	200,000		
22020201			ELECTRICITY CHARGES	50,000		
22020202			TELEPHONE CHARGES	50,000		250,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES	50,000		
22020206			SEWERAGE CHARGES	50,000		
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	250,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		200,000
22020302			BOOKS			
22020303			NEWSPAPERS	50,000		250,000
22020304			MAGAZINES & PERIODICALS			150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS	100,000		
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS, LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	400,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	100,000		450,000
22020402			MAINTENANCE OF OFFICE FURNITURE	500,000		150,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/EQUIPMENTS	100,000		
22020406			OTHER MAINTENANCE SERVICES	100,000		
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	50,000		
22020501			LOCAL TRAINING	50,000		400,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000		
22020601			SECURITY SERVICES	50,000		
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES	50,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000		
22020801			MOTOR VEHICLE FUEL COST	100,000		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST	100,000		
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			

22020901	BANK CHARGES (OTHER THAN INTEREST)		150,000
22020902	INSURANCE PREMIUM		
22020904	OTHER CRF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	300,000	
22021001	REFRESHMENT & MEALS	100,000	550,000
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	100,000	
22021004	MEDICAL EXPENSES-LOCAL		50,000
22021005	POSTAGES & COURIER SERVICES	50,000	100,000
22021007	WELFARE PACKAGES	50,000	
	SUMMARY OF WDA		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011102020300 S.S.A. SPECIAL DUTIES 1

ECONOMIC CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	889,330	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	600,000	360,030	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70160	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000	360,030	1,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	200,000	109,000	
22020201	70160	50650011	ELECTRICITY CHARGES	50,000	-	100,000
22020202		50650011	TELEPHONE CHARGES	50,000	109,000	50,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70160	50650011	WATER RATES	60,000	-	100,000
22020206	70160	50650011	SEWERAGE CHARGES	50,000	-	100,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	250,000	25,000	
22020301	70160	50550011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	25,000	200,000
22020302			BOOKS			
22020303	70160	50550011	NEWSPAPERS	60,000	-	20,000
22020304			MAGAZINES & PERIODICALS			20,000
22020305	70160	50550011	PRINTING OF NON SECURITY DOCUMENTS	100,000	-	60,000
220204			MAINTENANCE SERVICES -GENERAL	400,000	75,000	
22020401	70160	50550011	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000	75,000	100,000
22020402	70160	50550011	MAINTENANCE OF OFFICE FURNITURE	100,000	-	100,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTMS			100,000
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS			250,000
22020405	70160	50650011	MAINTENANCE OF PLANTS/GENERATORS	100,000	-	900,000
22020406	70160	50650011	OTHER MAINTENANCE SERVICES	100,000	-	100,000
22020407			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	50,000	-	
22020501	70160	50650011	LOCAL TRAINING	50,000	-	900,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000	-	
22020601	70160	50650011	SECURITY SERVICES	50,000	-	
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			

22020605 220207	70160	50550011	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	-	100,000
22020701 220208			FINANCIAL CONSULTING			
22020801 22020802	70160	50550011	FUEL & LUBRICANTS -GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	200,000 100,000	115,000	250,000
22020803 22020805 22020806 22020901 22020902 22020904 220210	70160	50550011	PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST COOKING GAS/FUEL COST FINANCIAL CHARGES -GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM OTHER CRF BANK CHARGES MISCELLANEOUS EXPENSES GENERAL	100,000 - - - - - 300,000	115,000 - - - - 15,000	1,00,000
22021001 22021002	70160	50650011	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	100,000	15,000	50,000
22021003 22021004	70160	50850011	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL	100,000	-	200,000
22021006 22021007	70160 70160	50550011 50550011	POSTAGES & COURIER SERVICES WELFARE PACKAGES	50,000 50,000	- -	500,000
			SUMMARY OF NDA PERSONNEL COST OVERHEAD COST CFRC CAPITAL EXPENDITURE TOTAL	 2,000,000 2,000,000	 688,000 688,000	 4,000,000 4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100209400 S.S.A. SPECIAL DUTIES &

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000.00
220201			TRAVEL & TRANSPORT -GENERAL	500,000		
22020101			LOCAL TRAVEL & TRANSPORT- TRAINING			200,000.00
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	500,000		500,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
220202			UTILITIES -GENERAL	200,000		
22020201			ELECTRICITY CHARGES	50,000		
22020202			TELEPHONE CHARGES	50,000		450,000.00
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES	50,000		
22020209			SEWERAGE CHARGES	50,000		
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	250,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	100,000		200,000.00
22020302			BOOKS			
22020303			NEWSPAPERS	50,000		250,000.00
22020304			MAGAZINES & PERIODICALS			250,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	100,000		
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD-STILT / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	400,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSP	100,000		450,000.00
22020402			MAINTENANCE OF OFFICE FURNITURE	100,000		450,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS	100,000		
22020406			OTHER MAINTENANCE SERVICES	100,000		
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	50,000		
22020501			LOCAL TRAINING	50,000		400,000.00
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000		
22020601			SECURITY SERVICES	50,000		
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & HUMIDATION SERVICES	50,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GE			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000		
22020801			MOTOR VEHICLE FUEL COST	100,000		500,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST	100,000		
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			150,000.00
22020902			INSURANCE PREMIUM			

22020804	OTHER CRF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES-GENERAL	300,000	
22021001	REFRESHMENT & MEALS	100,000	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	100,000	
22021004	MEDICAL EXPENSES-LOCAL		50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000	
22021007	WELFARE PACKAGES	50,000	400,000.00
	 SUMMARY OF NDA		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100203600 D.S.A. SPECIAL DUTIES 6

ECONOMIC CODE	FUNCTIONAL CODE	GEN CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE I.P TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2232			OVERHEAD COST	2,300,000		3,975,000
220201			TRAVEL & TRANSPORT -GENERAL	600,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		400,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	200,000		
22020201			ELECTRICITY CHARGES	50,000		250,000
22020202			TELEPHONE CHARGES	50,000		250,000
22020203			INTERNET ACCESS CHARGES			300,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES	50,000		
22020206			SEWERAGE CHARGES	50,000		
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWA..			
220203			MATERIALS & SUPPLIES -GENERAL	250,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUM/	100,000		300,000
22020302			BOOKS			
22020303			NEWSPAPERS	50,000		200,000
22020304			MAGAZINES & PERIODICALS			200,000
22020305			PRINTING OF NON SECURITY DOCUMENTS	100,000		150,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	400,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSP	100,000		400,000
22020402			MAINTENANCE OF OFFICE FURNITURE	100,000		150,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS	100,000		300,000
22020408			OTHER MAINTENANCE SERVICES	100,000		
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	50,000		
22020501			LOCAL TRAINING	50,000		150,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000		
22020601			SECURITY SERVICES	50,000		200,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES	50,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GE			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000		
22020801			MOTOR VEHICLE FUEL COST	100,000		

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		
22020803	PLANT / GENERATOR FUEL COST	100,000	
22020805	SEA BORN FUEL COST		
22020906	COOKING GAS/FUEL COST		
220208	FINANCIAL CHARGES -GENERAL	-	
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,000
22020902	INSURANCE PREMIUM		25,000
22020904	OTHER CRF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	300,000	
22021001	REFRESHMENT & MEALS	100,000	160,000
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	100,000	
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES	60,000	50,000
22021007	WELFARE PACKAGES	50,000	
	SUMMARY OF MDA		
	PERSONNEL COST		
	OVERSEAS COST	2,000,000	3,975,000
	CRFC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	3,975,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110020500 S.S.A.SPORTS DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	0	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	130,000	0	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			500,000
22020102	70133	50810900	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000		200,000
22020105			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS			
220202			UTILITIES -GENERAL	100,000	0	
22020201			ELECTRICITY CHARGES			50,000
22020202	70461	50660000	TELEPHONE CHARGES	100,000		100,000
22020203			MATERIALS & SUPPLIES -GENERAL	200,000	0	
22020301	70133	50610900	OFFICE STATIONERIES / COMPUTER	200,000		300,000
			CONSUMABLES			
22020311			FOOD STUFF / CATERING MATERIALS			
			SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	300,000	0	
22020401	70123	50510800	MAINTENANCE OF MOTOR VEHICLE /	200,000		300,000
			TRANSPORT EQUIPMENT			
22020402			MAINTENANCE OF OFFICE FURNITURE			200,000
22020403			MAINTENANCE OF OFFICE BUILDING /			
			RESIDENTIAL CTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406			OTHER MAINTENANCE SERVICES			100,000
22020408			MAINTENANCE OF SEA BOATS			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	650,000	0	
22020501	70433		LOCAL TRAINING	650,000		600,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL			
22020801			SECURITY SERVICES		0	
220207			CONSULTING & PROFESSIONAL SERVICES -			
			GENERAL		0	
22020703			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	100,000	0	
22020801	70434	50510800	MOTOR VEHICLE FUEL COST	100,000		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			300,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	5,000	0	
22020901	70112		BANK CHARGES (OTHER THAN INTEREST)	5,000		
22020902			INSURANCE PREMIUM			
22020904			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	494,000	0	
22021001			REFRESHMENT & MEALS			150,000
22021007	70133	50610800	WELFARE PACKAGES	494,000		500,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	0	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	0	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100200/00 S.S.A. TALENT DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEN CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	733,493	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	100,000	100,000	
22020101	70451	50510000	LOCAL TRAVEL & TRANSPORT, TRAINING	100,000	100,000	300,000
22020102			LOCAL TRAVEL & TRANSPORT, OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			
220202			UTILITIES -GENERAL	120,000	160,000	
22020201	70451	50510000	ELECTRICITY CHARGES	120,000	60,000	300,000
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES		100,000	300,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	070,000	354,000	
22020301	70133	50610000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000	280,000	800,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304	70113	50610000	MAGAZINES & PERIODICALS	130,000	64,000	130,000
220204			MAINTENANCE SERVICES -GENERAL	360,000	30,000	
22020401	70160	50610000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000	20,000	240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70160	50610000	MAINTENANCE OF OFFICE FIT EQUIPMENTS		10,000	240,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FLUORINATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	300,000	25,000	
22020701			FINANCIAL CONSULTING			
22020702	70160	50610000	INFORMATION TECHNOLOGY CONSULTING	300,000	25,000	300,000
220208			FUEL & LUBRICANTS -GENERAL	240,000	19,000	
22020801	70432	50610000	MOTOR VEHICLE FUEL COST	240,000	19,000	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	10,000	2453.38	
22020801	70112	50610000	BANK CHARGES (OTHER THAN INTEREST)	10,000	2,453	20,000

2202002	INSURANCE PREMIUM			
2202004	OTHER CRF BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	
22021001	REFRESHMENT & MEALS			300,000
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			600,000
22021004	MEDICAL EXPENSES-LOCAL			
22021005	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES			
22021008	SUBSCRIPTION TO PROFESSIONAL BOARDS			120,000
22021009	SPORTING ACTIVITIES			
	SUMMARY OF MEDIA			
	PERSONNEL COST			
	OVERHEAD COST	2,000,000	700,490	4,000,000
	STFC			
	CAPITAL EXPENDITURE			
	TOTAL	2,000,000	700,490	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011400208800 - 5. S.A. TECHNICAL SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	USE CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000.00	800,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	100,000.00	200,000	1,200,000
22020101	70380	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00		200,000
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT; OTHERS	300,000.00	200,000	1,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	-	0	120,000
22020201			ELECTRICITY CHARGES			120,000
220203			MATERIALS & SUPPLIES -GENERAL	340,000.00	300,000	580,000
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	200,000	500,000
22020302			BOOKS			
22020303	70380	50610801	NEWSPAPERS	50,000.00	100,000	100,000
22020304			MAGAZINES & PERIODICALS			80,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	800,000.00	300,000	900,000
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000	500,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000	300,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL OTFS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00		100,000
22020415			MOTOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	280,000.00	0	300,000
22020501	70380	50610801	LOCAL TRAINING	280,000.00		300,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	0	-
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & MAINTENANCE SERVICES		0	
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL		0	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020904			SEA BOAT FUEL COST			

22020906			COOKING GAS/FUEL COST			
22020909			FINANCIAL CHARGES-GENERAL		0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210			ALLSCELLANEOUS EXPENSES GENERAL	210,000.00		
22021001	70360	50610801	REFRESHMENT & MEALS			800,000
22021002			HONORARIUM & SITE &G ALLOWANCE	100,000.00		360,000
22021003			PUBLICITY & ADVERTISEMENTS			100,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70850	50810804	POSTAGES & COURIER SERVICES	10,000.00		100,000
22021007	71000	50610801	WELFARE PACKAGES	100,000.00		300,000
SUMMARY OF KDA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	800,000	4,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL				2,300,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011:0022000 S. S. A. WOMEN DEVELOPMENT BRASS LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201	70451	508010001	TRAVEL & TRANSPORT -GENERAL	100,000	0	600,000
22020101	70451	503010001	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		600,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	120,000	0	120,000
22020201			ELECTRICITY CHARGES	120,000		150,000
22020202			TELEPHONE CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	870,000		800,000
22020301	70431	506010001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000		800,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS	120,000		
22020305	70131	506010001	PRINTING OF NON SECURITY DOCUMENTS	360,000		840,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401	70433	506010001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000		240,000
22020402	70133	506010001	MAINTENANCE OF OFFICE FURNITURE			360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTHS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
220205			TRAINING -GENERAL	0		
22020501	70431	506210001	LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING	300,000		
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	240,000	0	300,000
22020801			MOTOR VEHICLE FUEL COST	240,000		300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA RWAY FUEL COST			
22020805			COOKING GAS/FUEL COST			
22020806			FINANCIAL CHARGES -GENERAL	10,000	0	30,000
220209						

22020904	BANK CHARGES (OTHER THAN INTEREST)	10000		30,000
22021002	INSURANCE PREMIUM			
22020904	OTHER DRF BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,500,000
22021001	REFRESHMENT & MEALS			500,000
22021002	HONORARIUM & SITTING ALLOWANCE			
22021002	PUBLICITY & ADVERTISEMENTS			300,000
22021004	MEDICAL EXPENSES-LOCAL			
22021006	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES			500,000
	 SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	2,000,000	-	4,000,000
	CFRC			
	CAPITAL EXPENDITURE			
	TOTAL	2,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01: 00810000 S. S. A. WOMEN DEVELOPMENT ENTERPRISE FOR LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202			EXPENDITURES			
			OVERHEAD COST	2,000,000	1,800,000	4,000,000
220201	70451	806010201	TRAVEL & TRANSPORT -GENERAL	100,000		800,000
22020101	70451	505010001	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	100,000	500,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	120,000	0	1,000,000
22020201			ELECTRICITY CHARGES	120,000		500,000
22020202			TELEPHONE CHARGES			500,000
220203			MATERIALS & SUPPLIES -GENERAL	670,000	1,800,000	1,000,000
22020301	70134	505010001	OFFICE STATIONERIES / UNCOMPUTER CONSUMABLES	750,000	1,000,000	500,000
22020302			BOOKS			
22020303			NEWSPAPERS			500,000
22020304			MAGAZINES & PERIODICALS	120,000		
22020305	70131	506010001	PRINTING OF NON SECURITY DOCUMENTS		150,000	
220204			MAINTENANCE SERVICES -GENERAL	360,000	800,000	1,000,000
22020401	70133	505010001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000	100,000	500,000
22020402	70135	506010201	MAINTENANCE OF OFFICE FURNITURE		100,000	500,000
22020403			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0		500,000
22020501	70131	506010001	LOCAL TRAINING		250,000	500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & MAINTENANCE SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING	300,000		
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	240,000	0	
22020801			MOTOR VEHICLE FUEL COST	240,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020806			SEA BOAT FUEL COST			
22020809			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	10,000	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)	10,000		
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0	0	
22021001			REFRESHMENT & MEALS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	1,800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	1,800,000	4,000,000

DAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011100210100 5. S. A. WOMEN DEVELOPMENT KOLDKUNAWOPKIJUMA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	100,000		500,000
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING	100,000		500,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			
220202			UTILITIES -GENERAL	120,000		1,000,000
22020201			ELECTRICITY CHARGES	100,000		500,000
22020202			TELEPHONE CHARGES			500,000
220203			MATERIALS & SUPPLIES -GENERAL	870,000		1,000,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	750,000		500,000
22020302			BOOKS			
22020303			NEWSPAPERS			500,000
22020304			MAGAZINES & PERIODICALS	120,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	300,000		1,000,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSP	300,000		500,000
22020402			MAINTENANCE OF OFFICE FURNITURE			500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020413			MINOR ROAD MAINTENANCE			
220206			TRAINING -GENERAL	0		500,000
22020601			LOCAL TRAINING			500,000
22020602			INTERNATIONAL TRAINING			
220208			OTHER SERVICES -GENERAL	0		
22020801			SECURITY SERVICES			
22020802			OFFICE RENT			
22020803			RESIDENTIAL RENT			
22020804			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GE	300,000		
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING	300,000		
220208			FUEL & LUBRICANTS -GENERAL	240,000		
22020801			MOTOR VEHICLE FUEL COST	210,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	10,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	10,000		
22020902			INSURANCE PREMIUM			
22020904			OTHER GRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0		
22021001			REFRESHMENT & MEALS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CITFC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01110210000 S. S. A. WOMEN DEVELOPMENT NEMBE LOCAL GOVERNMENT

EDUCATION CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	100,000		600,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		600,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	120,000		130,000
	22020201		ELECTRICITY CHARGES	120,000		130,000
	22020202		TELEPHONE CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	670,000		600,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM/	750,000		800,000
	22020302		BOOKS			
	22020303		NEWSPAPERS			
	22020304		MAGAZINES & PERIODICALS	120,000		
	220204		MAINTENANCE SERVICES -GENERAL	360,000		240,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	360,000		240,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	220205		TRAINING -GENERAL	0		-
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	0		-
	22020601		SECURITY SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -EE	300,000		-
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING	300,000		300,000
	220208		FUEL & LUBRICANTS -GENERAL	240,000		300,000
	22020801		MOTOR VEHICLE FUEL COST	240,000		300,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803		PLANT / GENERATOR FUEL COST			
	22020804		SEA BOAT FUEL COST			
	22020805		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	10,000		30,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	10,000		30,000
	22020902		INSURANCE PREMIUM			
	22020904		OTHER CRT BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	0		1,500,000
	22021001		REFRESHMENT & MEALS			600,000
	22021002		HONORARIUM & SITTING ALLOWANCE			300,000
	22021003		PUBLICITY & ADVERTISEMENTS			
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES			600,000
			SUBTOTAL OF AIDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			GRAND			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100210300 S. S. A. WOMEN DEVELOPMENT DEBIA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	WEL CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COSTS	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	100,000		500,000
22020101			LOCAL TRAVEL & TRANSPORT- TRAINING	100,000		500,000
22020102			LOCAL TRAVEL & TRANSPORT- OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	120,000		130,000
22020201			ELECTRICITY CHARGES	120,000		130,000
220203			MATERIALS & SUPPLIES -GENERAL	870,000		660,000
22020301			OFFICE STATIONERIES / COMPUTER	750,000		
22020301			CONSUMABLES			600,000
22020304			MAGAZINES & PERIODICALS	120,000		
220204			MAINTENANCE SERVICES -GENERAL	360,000		240,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRASP.	260,000		240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0		
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0		
22020601			SECURITY SERVICES			
22020607			CONSULTING & PROFESSIONAL SERVICES -GE	300,000		
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING	300,000		
220208			FUEL & LUBRICANTS -GENERAL	240,000		300,000
22020801			MOTOR VEHICLE FUEL COST	240,000		300,000
22020802			OTHER TRANSPORTING EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	10,000		30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)	10,000		30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0		1,000,000
22021001			MEETINGS/MEALS			800,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			200,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES			600,000
			SUMMARY OF WCA PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFIC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE IN1100210403 S. A. WOMEN DEVELOPMENT SAGBAMA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	300,000		600,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		600,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	120,000		130,000
	22020201		ELECTRICITY CHARGES	120,000		130,000
	220203		MATERIALS & SUPPLIES -GENERAL	670,000		600,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	750,000		600,000
	22020302		BOOKS			
	22020303		NEWSPAPERS			
	22020304		MAGAZINES & PERIODICALS	120,000		
	220204		MAINTENANCE SERVICES -GENERAL	360,000		840,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	360,000		240,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			360,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTHS			
	22020404		MAINTENANCE OF OFFICE MIT EQUIPMENTS			240,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	220205		TRAINING -GENERAL	0		-
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	0		-
	22020605		CLEANING & PESTICIDATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES --04	300,000		-
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING	300,000		
	220208		FUEL & LUBRICANTS -GENERAL	240,000		300,000
	22020801		MOTOR VEHICLE FUEL COST	240,000		300,000
	220209		FINANCIAL CHARGES -GENERAL	10,000		30,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	10,000		30,000
	22020902		INSURANCE PREMIUM			
	22020903		OTHER CRF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	0		1,500,000
	22021001		REFRESHMENT & MEALS			600,000
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS			300,000
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES			600,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE JC1100210500 E. S. A. WOMEN DEVELOPMENT SOUTHERN IJAW LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	100,000		500,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		500,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	120,000		1,000,000
22020201			ELECTRICITY CHARGES	120,000		600,000
22020202			TELEPHONE CHARGES			500,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINE(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	870,000		1,000,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUM/	750,000		500,000
22020302			BOOKS			
22020303			NEWSPAPERS			500,000
22020304			MAGAZINES & PERIODICALS	120,000		
220204			MAINTENANCE SERVICES -GENERAL	960,000		1,000,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSP/	360,000		500,000
22020402			MAINTENANCE OF OFFICE FURNITURE			500,000
22020403			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0		500,000
22020501			LOCAL TRAINING			500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0		
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GE	200,000		
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING	300,000		
220208			FUEL & LUBRICANTS -GENERAL	240,000		
22020801			MOTOR VEHICLE FUEL COST	240,000		
220209			FINANCIAL CHARGES -GENERAL	10,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	10,000		
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0		
22021001			REFRESHMENT & MEALS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100210800 S. S. A. WOMEN DEVELOPMENT YENAGOA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	BEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,500,000
	220201		TRAVEL & TRANSPORT -GENERAL	100,000		500,000
	22020101		LOCAL TRAVEL & TRANSPORT; TRAINING	100,000		600,000
	22020102		LOCAL TRAVEL & TRANSPORT; OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
	220202		UTILITIES -GENERAL	120,000		130,000
	22020201		ELECTRICITY CHARGES	120,000		130,000
	220203		MATERIALS & SUPPLIES -GENERAL	870,000		600,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	250,000		600,000
	22020302		BOOKS			
	22020303		NEWSPAPERS			
	22020304		MAGAZINES & PERIODICALS	120,000		
	220204		MAINTENANCE SERVICES -GENERAL	860,000		840,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRAMP	380,000		240,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			380,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
	220205		TRAINING -GENERAL	0		-
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	0		-
	22020601		SECURITY SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GE	300,000		-
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING	300,000		
	220208		FUEL & LUBRICANTS -GENERAL	240,000		200,000
	22020801		MOTOR VEHICLE FUEL COST	240,000		300,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803		PLANT / GENERATION FUEL COST			
	22020805		SEA BORT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	10,000		30,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	10,000		30,000
	22020902		INSURANCE PREMIUM			
	22020904		OTHER CRF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	0		1,500,000
	22021001		REFRESHMENT & MEALS			600,000
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS			300,000
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES			600,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CHIC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAVELBA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011703210800 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE BRASS LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GES CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2015 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	3,000,000	1,600,000	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	400,000	
22020101	70454	50610600	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		1,500,000
22020102	70452	50610600	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	400,000	2,500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	450,000	450,000	
22020201	70435	50620400	ELECTRICITY CHARGES	100,000	120,000	700,000
22020202	70440	50620400	TELEPHONE CHARGES	50,000	50,000	200,000
22020203			INTERNET ACCESS CHARGES			50,000
22020204	70430	50620400	SATELLITE BROADCASTING ACCESS CHARGES	100,000	100,000	
22020205	70630	50610600	WATER RATES	100,000	80,000	700,000
22020206	70610	50620400	SEWERAGE CHARGES	100,000	100,000	
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
220203			MATERIALS & SUPPLIES -GENERAL	350,000	250,000	
22020301	70133	60610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	160,000	300,000
22020302			BOOKS			
22020303	70133	50610800	NEWSPAPERS	50,000	50,000	60,000
22020304	70133	50610800	MAGAZINES & PERIODICALS	50,000	55,000	100,000
22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	50,000	85,000	
220204			MAINTENANCE SERVICES -GENERAL	200,000	400,000	
22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000	200,000	500,000
22020402	70133	50620100	MAINTENANCE OF OFFICE FURNITURE	100,000	200,000	400,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE ELY EQUIPMENTS			500,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			600,000
22020406			OTHER MAINTENANCE SERVICES			700,000
22020413			LAND/ ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020605			CLEANING & MAINTENANCE SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			400,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			600,000
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			700,000
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES-A16111			

220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000	-	
22021001	REFRESHMENT & MEALS			200,000
22021002	HONORARIUM & SITTING ALLOWANCE			700,000
22021003	PUBLICITY & ADVERTISEMENTS			200,000
22021004	MEDICAL EXPENSES-LOCAL			
22021005	POSTAGES & COURIER SERVICES			100,000
22021007	WELFARE PACKAGES	400,000		300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BOOKS			100,000
22021009	SPECIAL DAYS/CELEBRATIONS	600,000		200,000
	SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	3,000,000	1,600,000	10,000,000
	DEFC			
	CAPITAL EXPENDITURE			
	TOTAL	3,000,000	1,600,000	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100217500 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE EKEKEMOR LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	1,000,000.00	1,140,772.00	10,000,000
220201			TRAVEL & TRANSPORT - GENERAL	200,000.00	0	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			1,200,000
22020102	7045	50630200	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00		2,500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES - GENERAL		0	
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES			200,000
22020203			INTERNET ACCESS CHARGES			50,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			100,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			50,000
220203			MATERIALS & SUPPLIES - GENERAL	300,000.00	124,000.00	
22020301	70133	50530200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	124,000.00	300,000
22020302			BOOKS			
22020303			NEWSPAPERS			60,000
22020304			MAGAZINES & PERIODICALS			100,000
220204			MAINTENANCE SERVICES - GENERAL	500,000.00	582,000.00	
22020401	70133	53530200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	192,000.00	500,000
22020402	70133	53530200	MAINTENANCE OF OFFICE FURNITURE	100,000.00		900,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTAS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000
22020405	70133	50630200	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	600,000.00	600,000
22020406			OTHER MAINTENANCE SERVICES			100,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING - GENERAL	260,000.00	0	
22020501	70131	50630200	LOCAL TRAINING	260,000.00		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL		0	
22020601			SECURITY SERVICES			
22020602			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	400,000.00	320,000.00	
22020801	70432	50630200	MOTOR VEHICLE FUEL COST	200,000.00	120,000.00	440,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50630200	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	600,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	40,000.00	4,772.00	
22020901	70112	50630200	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	4,772.00	100,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			

220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	-	
22021001	REFRESHMENT & MEALS			200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE			700,000.00
22021003	PUBLICITY & ADVERTISEMENTS			200,000.00
22021004	MEDICAL EXPENSES-LOCAL			
22021005	POSTAGES & COURIER SERVICES			100,000.00
22021007	WELFARE PACKAGES	400,000.00		300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	600,000.00		200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL			
	SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	3,000,000	10,000,000	10,000,000
	CFRC			
	CAPITAL EXPENDITURE			
	TOTAL	3,000,000	10,000,000	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211000 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE KOLDKLAWOPDKLVA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	SSO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	7035		EXPENDITURES OVERHEAD COST	3,000,000.00	1,604,896.00	10,000,000
220201	70451	50510305	TRAVEL & TRANSPORT -GENERAL	650,000.00	603,000.00	
22020101	70451	50510305	LOCAL TRAVEL & TRANSPORT; TRAINING	450,000.00	400,000.00	300,000.00
22020102	70452	50610305	LOCAL TRAVEL & TRANSPORT; OTHERS	200,000.00		300,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202	7043	50510305	LITIMES -GENERAL	75,000.00		
22020201	70435	50510305	ELECTRICITY CHARGES	50,000.00		100,000.00
22020202	70450	50610305	TELEPHONE CHARGES	25,000.00		50,000.00
22020203			INTERNET ACCESS CHARGES			60,000.00
220203	70450	50610305	MATERIALS & SUPPLIES -GENERAL	275,000.00	50,000.00	
22020301	70490	50610305	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	50,000.00	400,000.00
22020302			BOOKS			
22020303	70490	50610305	NEWSPAPERS	25,000.00		50,000.00
22020304	70490		MAGAZINES & PERIODICALS			
22020305	70450	50610305	PRINTING NON SECURITY DOCUMENTS	50,000.00		300,000.00
220204	7044	50610305	MAINTENANCE SERVICES -GENERAL	125,000.00		
22020401	70441	50610305	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00		200,000.00
22020402	70442	50610305	MAINTENANCE OF OFFICE FURNITURE	25,000.00		50,000.00
22020403		50610305	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	25,000.00		200,000.00
22020404	70442	50610305	MAINTENANCE OF PLANTS/GENERATORS	25,000.00		100,000.00
22020405			OTHER MAINTENANCE SERVICES			300,000.00
220205	7040	50510305	TRAINING -GENERAL	50,000.00		
22020501	70451	50510305	LOCAL TRAINING	50,000.00		
22020502			INTERNATIONAL TRAINING			
220206	7044	50610305	OTHER SERVICES -GENERAL	110,000.00		250,000.00
22020601			SECURITY SERVICES			
22020602	70443	50610305	OFFICE RENT	85,000.00		
22020603			RESIDENTIAL RENT			1,000,000.00
22020604			SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FLORIGATION SERVICES	25,000.00		
22020605	70510	50610305	CONSULTING & PROFESSIONAL SERVICES - GENERAL			50,000.00
22020708			MEDICAL CONSULTING			
220208	7043	50510305	FUEL & LUBRICANTS -GENERAL	130,000.00	50,000.00	
22020801	70434	50510305	MOTOR VEHICLE FUEL COST	90,000.00	50,000.00	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			500,000.00
22020803	70434	50610305	PLANT / GENERATOR FUEL COST	40,000.00		
22020804			SEA BOAT FUEL COST			300,000.00
22020805			COOKING GAS/FUEL COST			
220208		50610305	FINANCIAL CHARGES -GENERAL	10,000.00	4,886.00	
22020901	70480	50610305	BANK CHARGES (OTHER THAN INTEREST); INSURANCE PREMIUM	10,000.00	4,886.00	
22020902			OTHER CRF BANK CHARGES			
22020904	7049	50610305	MISCELLANEOUS EXPENSES GENERAL			
22021001	70490	50510305	REFRESHMENT & MEALS	1,575,000.00	7,314,792.00	
22021002			HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	
22021003	70490	50510305	PUBLICITY & ADVERTISEMENTS	25,000.00		500,000.00
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021006	70490	50610305	WELFARE PACKAGES	400,000.00		
22021007			SPECIAL DAYS/CELEBRATIONS	450,000		5,000,000.00
22021021						
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	3,000,000	1,604,896	10,000,000
			GRAND CAPITAL EXPENDITURE			
			TOTAL	3,000,000	1,604,896	10,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01103211:00 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE MEMBE LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	1,600,000	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	690,000	
22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		4,000,000
22020102	70452	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	650,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	460,000	535,000	
22020201	70436	50520400	ELECTRICITY CHARGES	100,000	100,000	
22020202	70400	50820400	TELEPHONE CHARGES	50,000	45,000	200,000
22020203			INTERNET ACCESS CHARGES			
22020204	70830	50620400	SATELLITE BROADCASTING ACCESS CHARGES	100,000	140,000	
22020205	70630	50810800	WATER BATES	100,000	100,000	
22020206	70510	50620400	SEWERAGE CHARGES	100,000	120,000	
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	950,000	345,000	
22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	160,000	500,000
22020302			BOOKS			
22020303	70133	50510300	NEWSPAPERS	50,000	50,000	200,000
22020304	70133	50610300	MAGAZINES & PERIODICALS	50,000	50,000	200,000
22020306	70433	50610300	PRINTING OF NON SECURITY DOCUMENTS	50,000	85,000	
220204			MAINTENANCE SERVICES -GENERAL	200,000	160,000	
22020401	70450	50610800	MAINTENANCE OF MOTOCYCLE / TRANSPORT EQUIPMENT	100,000	100,000	1,500,000
22020402	70133	50620400	MAINTENANCE OF OFFICE FURNITURE	100,000		800,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs			200,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			500,000
22020408			OTHER MAINTENANCE SERVICES			900,000
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (EXCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			

220209	FUEL & LUBRICANTS - GENERAL	.	-	
22020801	MOTOR VEHICLE FUEL COST			
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	PLANT / GENERATOR FUEL COST			
22020805	SEA BOAT FUEL COST			
22020805	COOKING GAS/FUEL COST			
220209	FINANCIAL CHARGES -GENERAL	-	-	
22020901	BANK CHARGES (OTHER THAN INTEREST)			
22020902	INSURANCE PREMIUM			
22020904	OTHER CRF BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000	-	
22021007	WELFARE PACKAGES	400,000		
22021021	SPECIAL DAYS/CELEBRATIONS	600,000		
	SUMMARY OF MJA			
	PERSONNEL COST			
	OVERHEAD COST	3,000,000	10,000,000	10,000,000
	CFRC			
	CAPITAL EXPENDITURE			
	TOTAL	3,000,000	10,000,000	10,000,000

NAYLSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100251200 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE OGBIA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL EXPENDITURE		2014 APPROVED BUDGET
				2015 APPROVED BUDGET	UP TO AUGUST 2014	
	2		EXPENDITURES			
2202			OVERHEAD COST	3,000,000	1,500,000	1,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	600,000	
22020104	70133	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		4,000,000
22020102	70451	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	650,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	495,000	475,000	
22020201	70455	50610800	ELECTRICITY CHARGES	100,000	100,000	
22020202			TELEPHONE CHARGES			200,000
22020203			INTERNET ACCESS CHARGES			
22020204	70510	50610800	SATELLITE BROADCASTING ACCESS CHARGES	100,000	140,000	
22020205	70530	50610800	WATER RATES	100,000	110,000	
22020206	70510	50610800	SEWERAGE CHARGES	100,000	125,000	
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	950,000	945,000	
22020301	70133	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	160,000	800,000
22020302			BOOKS			
22020303	70133	50610800	NEWSPAPERS	50,000	50,000	200,000
22020304	70133	50610800	MAGAZINES & PERIODICALS	50,000	50,000	200,000
22020305	70133	50610800	PRINTING OF NON SECURITY DOCUMENTS	50,000	85,000	
220204			MAINTENANCE SERVICES -GENERAL	250,000	230,000	
22020401	70450	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	150,000	1,600,000
22020402	70133	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000	80,000	800,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL QUARTERS			800,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			800,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			800,000
22020406			OTHER MAINTENANCE SERVICES			600,000
22020413			MINKIA ROAD MAINTENANCE			
220205			TRAINING -GENERAL	-	-	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-	-	
22020601			SECURITY SERVICES			
22020605			CLEANING & PUNISHMENT SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL, & LUBRICANTS -GENERAL	-	-	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	-	-	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CREDIT BANK CHARGES			

220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000		
22021001	REFRESHMENT & MEALS			
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			
22021004	MEDICAL EXPENSES-LOCAL			
22021005	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES	400,000		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009	SPORTING ACTIVITIES			
22021010	DIRECT TEACHING & LABORATORY COST	-		
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021015	MEDICAL EXPENSES-INTERNATIONAL			
22021020	FOREIGN SCHOLARSHIP SCHEME			
22021021	SPECIAL DAYS&CELEBRATIONS	600,000		
	SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	3,000,000	1,600,000	10,000,000
	CRIC			
	CAPITAL EXPENDITURE			
	TOTAL	3,000,000	1,600,000	11,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211000 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SANGAMA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000.00		10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	200,000.00		
22020101	70451	50430610	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00		
22020102	70451	50530610	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00		1,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
220202			UTILITIES -GENERAL	120,000.00		
22020201			ELECTRICITY CHARGES			100,000
22020202	70460	50630610	TELEPHONE CHARGES	120,000.00		200,000
220203			MATERIALS & SUPPLIES -GENERAL	400,000.00		
22020301	70460	50430610	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00		700,000
22020302			BOOKS			
22020303			NEWSPAPERS			200,000
22020304			UNIFORMS & OTHER CLOTHING			200,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	150,000.00		
22020401	70460	50630610	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00		300,000
22020402			MAINTENANCE OF OFFICE FURNITURE			400,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTFS			200,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70460	50630610	MAINTENANCE OF PLANTS/GENERATORS	100,000.00		200,000
220205			TRAINING -GENERAL	400,000.00		
22020501	70460	50530610	LOCAL TRAINING	400,000.00		350,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000.00		
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50830610	CLEANING & MAINTENANCE SERVICES	50,000.00		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00		
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	1,140,000.00		
22020801	70432	50830610	MOTOR VEHICLE FUEL COST	400,000.00		2,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50610610	PLANT / GENERATOR FUEL COST	740,000.00		1,000,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	60,000.00		
22020901	70100	50510601	BANK CHARGES (OTHER THAN INTEREST)	60,000.00		
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	80,000.00		
22021001	70150	50610610	REFRESHMENT & MEALS	80,000.00		1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			400,000
22021003			PUBLICITY & ADVERTISEMENTS			1,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGE & COURIER SERVICES			50,000

22021007	FARE PACKAGES		500,000
22021008	CONTRIBUTION TO PROFESSIONAL BODIES		200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	
220401	GRANTS AND CONTRIBUTIONS		
22040109	GRANTS TO COMMUNITARIANS		
2205	SUBSIDIES - GENERAL	0.00	
220501	SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050101	SUBSIDIES TO GOVERNMENT OWNED COMPANIES		
22050102	SUBSIDIES TO GOVERNMENT SCHOOLS		
220633	INSURANCE PREMIUM	0.00	
22063301	INTEREST - INTERNAL PUBLIC DEBT		
2207	TRANSFER TO OTHER FUND	0.00	
	SUMMARY OF MDA		
	PERSONNEL COST		
	OVERHEAD COST	3,000,000	10,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	3,000,000	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011002114CC S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SOUTHERN LAW LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	REQ CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	3,300,000	1,345,000	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300,000	865,000	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING		205,000	1,200,000
22020102	70451	50610700	LOCAL TRAVEL & TRANSPORT OTHERS	300,000	660,000	2,500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES			200,000
22020203			INTERNET ACCESS CHARGES			150,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			60,000
22020206			SEWERAGE CHARGES			
22020207			LEARNED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			100,000
220203			MATERIALS & SUPPLIES -GENERAL	250,000	55,000	
22020301	70134	50610700	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	55,000	220,000
22020302			BOOKS			
22020303			NEWSPAPERS			30,000
22020304			MAGAZINES & PERIODICALS			80,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			120,000
22020306			PRINTING OF SECURITY DOCUMENTS			120,000
22020307			MAINTENANCE SERVICES -GENERAL	850,000	340,000	
22020401	70133	50610700	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	85,000	600,000
22020402	70133	50610700	MAINTENANCE OF OFFICE FURNITURE	100,000		300,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			100,000
22020404	70133	50610700	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		400,000
22020405	70133	50610700	MAINTENANCE OF PLANTS/GENERATORS	300,000	275,000	600,000
22020406			OTHER MAINTENANCE SERVICES			300,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAINTENANCE OF ROAD			
220205			TRAINING -GENERAL	100,000	-	
22020501	70131	50610700	LOCAL TRAINING	100,000		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	60,000	65,000	
22020601			SECURITY SERVICES			420,000
22020602			OFFICE RENT			380,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE INC. LIVING OPERATIONS/CI			
22020605	70553	50610700	CI TRAINING & FUMIGATION SERVICES	60,000	85,000	700,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			100,000
220208			FUEL & LUBRICANTS -GENERAL	400,000	20,000	
22020801	70432	50610700	MOTOR VEHICLE FUEL COST	200,000	20,000	100,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			250,000
22020803			PLANT / GENERATOR FUEL COST	200,000		
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	40,000		

22C20907	70117	80010700	BANK CHARGES (OTHER THAN INTEREST)	60,000		80,000
22C20902			INSURANCE PREMIUM			
22C20904			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	1,000,000		
22021001			REFRESHMENT & MEALS			400,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			250,000
22021004			MEDICAL EXPENSES-LOCAL			
22021008			POSTAGES & COURIER SERVICES			100,000
22021007			WELFARE PACKAGES	400,000		400,000
22021008			SUBSCRIPTION TO PROFESSIONAL SOCIETIES			150,000
22021021			SPECIAL DAYS/CELEBRATIONS	800,000		
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST						
			CFRC	3,000,000	1,345,000	10,000,000
CAPITAL EXPENDITURE						
			TOTAL	3,000,000	1,345,000	10,000,000

LAGOS STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011100211500 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE VENDOR'S LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
			OVERHEAD COST	2,000,000	2,079,000	10,000,000
			TRAVEL & TRANSPORT -GENERAL	100,000	550,000	
			LOCAL TRAVEL & TRANSPORT, TRAINING		5,000	1,200,000
		70491	LOCAL TRAVEL & TRANSPORT, OTHERS	300,000	515,000	2,500,000
			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
			UTILITIES -GENERAL		11,000	
			ELECTRICITY CHARGES			100,000
			TELEPHONE CHARGES		1,000	200,000
			INTERNET ACCESS CHARGES		0	150,000
			SATELLITE BROADCASTING ACCESS CHARGES			
			WATER RATES			60,000
			SEWERAGE CHARGES			
			LEASED COMMUNICATION LINES(S)			100,000
			SOFTWARE CHARGES/LICENSE RENEWAL, MATERIALS & SUPPLIES -GENERAL	250,000	90,000	
		70133	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000		290,000
			BOOKS			
			NEWSPAPERS			50,000
			MAGAZINES & PERIODICALS			80,000
			PRINTING OF NON SECURITY DOCUMENTS			120,000
			PRINTING OF SECURITY DOCUMENTS			120,000
			MAINTENANCE SERVICES -GENERAL	850,000	485,000	
		70133	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	115,000	500,000
			MAINTENANCE OF OFFICE FURNITURE	100,000	90,000	300,000
			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL, CARS			100,000
		70133	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		400,000
		70133	MAINTENANCE OF PLANTS/GENERATORS	300,000	290,000	600,000
			OTHER MAINTENANCE SERVICES			200,000
			TRAINING -GENERAL	100,000		
		70131	LOCAL TRAINING	100,000		
			INTERNATIONAL TRAINING			
			OTHER SERVICES -GENERAL	80,000	185,000	
			SECURITY SERVICES		120,000	420,000
			OFFICE RENT			360,000
			RESIDENTIAL RENT			
			SECURITY VOTE (INCLUDING OPERATIONS)			
		70550	CLEANING & FUMIGATION SERVICES	60,000	85,000	200,000
			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
			FINANCIAL CONSULTING			
			INFORMATION TECHNOLOGY CONSULTING			100,000
			LEGAL SERVICES			
			FUEL & LUBRICANTS -GENERAL	400,000	40,000	
		70432	MOTOR VEHICLE FUEL COST	200,000	40,000	300,000
			OTHER TRANSPORT EQUIPMENT FUEL COST			260,000
		70734	PLANT / GENERATOR FUEL COST	200,000		
			SEA BDAY FUEL COST			
			COOKING GAS/FUEL COST			
			FINANCIAL CHARGES -GENERAL	40,000		
		70112	BANK CHARGES (OTHER THAN INTEREST)	40,000		90,000
			INSURANCE PREMIUM			

2202074	OTHER CRF BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000	-	
2202101	REFRESHMENT & MEALS			400,000
2202102	HONORARIUM & SITTING ALLOWANCE			
2202100	PUBLICITY & ADVERTISEMENTS			150,000
2202104	MEDICAL EXPENSES-LOCAL			
2202100	POSTAGES & COURIER SERVICES			100,000
2202107	WELFARE PACKAGES	400,000		400,000
2202108	SUBSCRIPTION TO PROFESSIONAL BODIES			150,000
2202102	SPECIAL DAYS/CELEBRATIONS	600,000		600,000
	SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	300,000	-	10,000,000
	CFPC			
	CAPITAL EXPENDITURE			
	TOTAL	3,000,000	-	10,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 04112221700 CHIEF HISTORIAN AND ARCHIVIST

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2011 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	20,000,000	4,300,000	41,000,000
220201			TRAVEL & TRANSPORT -GENERAL	700,000	300,000	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451/70452	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000		1,000,000
22020103	70451/70452/0454		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000	500,000	
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	100,000	100,000	
22020201			ELECTRICITY CHARGES			300,000
22020202	70450	50610501	TELEPHONE CHARGES	100,000	100,000	200,000
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	15,000,000	550,000	
22020301	70451	5010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	210,000	600,000
22020302	70460	5010801	BOOKS	300,000	350,000	3,100,000
22020303	70460	5010801	NEWSPAPERS	200,000		100,000
22020304	70480	5010801	MAGAZINES & PERIODICALS	14,000,000		
22020309			UNIFORMS & OTHER CLOTHING			200,000
220204			TEACHING AIDS / INSTRUCTION MATERIALS			
22020411			FOOD STUFF / CATERING MATERIALS			
22020412			MAINTENANCE SERVICES -GENERAL	0	0	
22020421			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			200,000
22020422			MAINTENANCE OF OFFICE FURNITURE			350,000
22020423			WORK ROAD MAINTENANCE			
220205			TRAINING -GENERAL	1,250,000	0	
22020501	70460	5010801	LOCAL TRAINING	1,250,000		200,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	0	0	
220206			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
220207			SECURITY VOTE (INCLUDING OPERATIONS)			
220208			CLEANING & PESTICIDE SERVICES			
22020801			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020802			FINANCIAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL	1,140,000	1,120,000	
22020901	70432	5010501	MOTOR VEHICLE FUEL COST	500,000	420,000	150,000
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903	70432	5010801	PLANT / GENERATOR FUEL COST	640,000	700,000	
22020904			SEA BOAT FUEL COST			
22020905			GOODWILL SACRIFICE COST			
220210			FINANCIAL CHARGES -GENERAL	60,000	0	
22021001	70460	5010801	BANK CHARGES (OTHER THAN INTEREST)	60,000		
22021002			INSURANCE PREMIUMS			
22021003			OTHER CHEQUE BANK CHARGES			
220211			MISCELLANEOUS EXPENSES GENERAL	1,750,000	3,800,000	
220212			REFRESHMENT & MEALS			500,000
220213	70450	5010801	HONORARIUM & SITTING ALLOWANCE		3,800,000	27,000,000

22021003	70160	501050E	PUBLICITY & ADVERTISEMENTS	1,500,000		3,000,000
22021001			MEDICAL EXPENSES-LOCAL			
22021008			POSTAGES & COURIER SERVICES			2,000,000
22021007	7016C	50106E1	WELFARE PACKAGES	250,000		2,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			300,000
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST				20,000,000	6,300,000	41,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL				20,000,000	6,300,000	41,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100211900 S.S.A. CHIEFTAINCY AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	204,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000		
22020101	70451	50610000	LOCAL TRAVEL & TRANSPORT TRAINING	1,000,000	470,000	500,000
22020102			LOCAL TRAVEL & TRANSPORT OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202	70451	50610800	UTILITIES -GENERAL	300,000		
22020201			ELECTRICITY CHARGES			500,000
22020202		50510800	TELEPHONE CHARGES	300,000	61,000	300,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	93,000	
22020301	70460	50610900	OFFICE STATIONERIES / COMPUTE CONSUMABLES	300,000	93,000	500,000
22020302			BOOKS			
22020303	70460	50610800	NEWSPAPERS	100,000		
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	300,000	174,000	
22020401	70133	50610000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000	174,000	500,000
22020402			MAINTENANCE OF OFFICE FURNITURE			200,000
22020413			STREET ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	500,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020709			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BORT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CHEMICAL CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0	0	
22021011			REFRESHMENT & MEALS			500,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021004			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			500,000
22021007			WELFARE PACKAGES			

22021008 SUBSCRIPTION TO PROFESSIONAL BODIES
 2204 GRANTS AND CONTRIBUTIONS GENERAL
 220401 LOCAL GRANTS AND CONTRIBUTIONS
 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT
 2205 SUBSIDIES GENERAL
 220501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS
 22050101 SUBSIDY TO GOVERNMENT OWNED COMPANIES
 22050102 AGRIC. SUBSIDY TO GOVERNMENT SCHOOLS
 220502 SUBSIDY TO COMPANIES
 22050201 SUBSIDY TO COMPANIES
 2206 PUBLIC DEBT CHARGES
 220601 FOREIGN INTEREST / DISCOUNT
 22060101 FOREIGN INTEREST / DISCOUNT-TREASURY BILL
 22060102 FOREIGN INTEREST / DISCOUNT-SHORT-TERM BORROWINGS
 220602 DOMESTIC INTEREST / DISCOUNT
 22060201 DOMESTIC INTEREST / DISCOUNT-TREASURY BILL
 22060202 DOMESTIC INTEREST / DISCOUNT-SHORT-TERM BORROWINGS
 220603 INSURANCE PREMIUM
 22060301 INTEREST - INTERNAL PUBLIC DEBT
 2207 TRANSFER TO OTHER FUND

SUMMARY OF MDA

PERSONNEL COST			
OVERHEAD COST	2,000,000	804,000	4,000,000
CPAC			
CAPITAL EXPENDITURE			
TOTAL	2,000,000	804,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011100211933 S.S.A. ETHICS, VALUES AND ORIENTATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
22C2			OVERHEAD COST	2,000,000	868,984	4,000,000
22C201			TRAVEL & TRANSPORT -GENERAL	720,000	480,000	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			500,000
22020102	70151	60610605	LOCAL TRAVEL & TRANSPORT OTHERS	720,000	480,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT			
22020104			TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	100,000	80,000	
22020201	70435	50510805	ELECTRICITY CHARGES	120,000	50,000	500,000
22020202			TELEPHONE CHARGES			300,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70530	50610805	WATER RATES	80,000	30,000	
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENCE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	450,000	205,000	
22020301	70160	50610905	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	100,000	500,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			
22020305	70180	50610905	PRINTING OF NON SECURITY DOCUMENTS	150,000	45,000	
220204			MAINTENANCE SERVICES -GENERAL	330,000	100,000	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			500,000
22020402	70160	50510805	MAINTENANCE OF OFFICE FURNITURE	180,000	40,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70180	50610905	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	60,000	
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	500,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PESTIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATION FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS FUEL COST			
22C209			FINANCIAL CHARGES -GENERAL	5,000	1,984	
22020901	70112	50610005	BANK CHARGES (OTHER THAN INTEREST)	4,000	1,884	

22020902			INSURANCE PREMIUM			
22020904	70112	50510805	OTHER CRF BANK CHARGES	1,000		
220210			MISCELLANEOUS EXPENSES GENERAL	315,000	0	
22021001			REFRESHMENT & MEALS			900,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70130	50610805	PUBLICITY & ADVERTISEMENTS	215,000		
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021007	71090	50510805	WELFARE PACKAGES	100,000		500,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
			SUMMARY OF MDa			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	868,984	4,000,000
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	868,984	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100212000 S.S.A. GENERAL DUTIES 6

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	100,000		
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		500,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	120,000		500,000
	22020201		ELECTRICITY CHARGES	120,000		500,000
	22020202		TELEPHONE CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	870,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000		500,000
	22020302		BOOKS			
	22020303		NEWSPAPERS			
	22020304		MAGAZINES & PERIODICALS	120,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	380,000		500,000
	22020402		MAINTENANCE OF OFFICE FURNITURE			200,000
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING			500,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GE	300,000		
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING	300,000		
	220208		FUEL & LUBRICANTS -GENERAL	240,000		
	22020801		MOTOR VEHICLE FUEL COST	240,000		
	220209		FINANCIAL CHARGES -GENERAL	10,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	10,000		
	22020902		INSURANCE PREMIUM			
	22020904		OTHER CRF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL			
	22021001		REFRESHMENT & MEALS			500,000
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS			
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES			500,000
	22021008		SUBSCRIPTION TO PROFESSIONAL BODIES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100212100 5.5.A INFRASTRUCTURE

ECONOMIC CLASS	FUNCTIONAL CODE	GFO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	200000	0	4,000,000
22020101	7030	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	80000	0	
22020102	7030	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000		500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			
220202			UTILITIES -GENERAL	0	0	
22020201			ELECTRICITY CHARGES			500,000
22020202			TELEPHONE CHARGES			300,000
220203			MATERIALS & SUPPLIES -GENERAL	100000	0	
22020301	70160	50610901	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		500,000
220204			MAINTENANCE SERVICES -GENERAL	600000	0	
22020401	70160	50610901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		500,000
22020402			MAINTENANCE OF OFFICE FURNITURE			200,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL UNITS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50610901	OTHER MAINTENANCE SERVICES	300,000		
22020407			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	100000	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			
22020704	70160	50610901	ENGINEERING SERVICES	100,000		
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	100000	0	
22020801	70434	50610801	MOTOR VEHICLE FUEL COST	250,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50610801	MOTOR VEHICLE FUEL COST	150,000		
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRT BANK CHARGES			

	MISCELLANEOUS EXPENSES GENERAL	0	0	
220210				
22021001	REFRESHMENT & MEALS			600,000
22021002	INDORAMA & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			
22021004	MEDICAL EXPENSES-LOCAL			
22021006	POSTAGES & COURIER SERVICES			500,000
22021007	WELFARE PACKAGES			
	SUMMARY OF MCA			
	PERSONNEL COST			
	OVERHEAD COST	2,000,000	-	4,000,000
	CFRC			
	CAPITAL EXPENDITURE			
	TOTAL	2,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110021200 S.S.A. DISBURSATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202	70100	50610001	OVERHEAD COST	2,226,000	744,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300,000	120,000	
22020101			LOCAL TRAVEL & TRANSPORT; TRAINING			
22020102	70100	50610001	LEGAL TRAVEL & TRANSPORT; OTHERS	300,000	120,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	160,000	100,000	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			25,000
22020203	70100	50610001	INTERNET ACCESS CHARGES	90,000	60,000	
22020204	70100	50610001	SATELLITE BROADCASTING ACCESS CHARGES	60,000	40,000	25,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	180,000	104,000	
22020301	70100	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000	100,000	200,000
22020302			BOOKS			50,000
22020303	70100	50610001	NEWSPAPERS	10,000	4,000	40,000
22020304			MAGAZINES & PERIODICALS			40,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			20,000
220204			MAINTENANCE SERVICES -GENERAL	390,000	180,000	
22020401	70100	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000	100,000	400,000
22020402	70100	50610001	MAINTENANCE OF OFFICE FURNITURE	140,000	80,000	300,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
220205			MAJOR ROAD MAINTENANCE			
22020501	70100	50610001	TRAINING -GENERAL	600,000		
22020502			LOCAL TRAINING	400,000		600,000
22020503			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			CLEANING & FUMIGATION SERVICES			
22020604			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020700			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	100,000	100,000	
22020801	70100	50610001	MOTOR VEHICLE FUEL COST	190,000	100,000	200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020903			PLANT / GENERATOR FUEL COST			100,000
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			

22020001			BANK CHARGES (OTHER THAN INTEREST)			20,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	250,000	130,000	
22021001	700.00	60610901	REFRESHMENT & MEALS	50,000	30,000	1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			50,000
22021006			POSTAGES & COURIER SERVICES			250,000
22021007	700.00	50010901	WELFARE PACKAGES	200,000	100,000	
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	744,000	4,000,000
			CFAC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	744,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111002:2303 S.S.A. PROTOCOL

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURES			
220201			OVERHEAD COST	2,000,000	892,492	4,000,000
22020101	70133	60610800	TRAVEL & TRANSPORT - GENERAL	300,000	120,000	
22020102	70133	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		200,000
22020103			LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	120,000	500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES - GENERAL	140,000	60,000	
22020201			ELECTRICITY CHARGES			
22020202	70160	60610201	TELEPHONE CHARGES	140,000	60,000	250,000
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES - GENERAL	280,000	200,000	
22020301	70133	50510001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000	200,000	200,000
22020302			BOOKS			
22020303	70133	50610801	NEWSPAPERS	20,000		55,000
22020304	70133	50610802	MAGAZINES & PERIODICALS	20,000		125,000
220204			MAINTENANCE SERVICES - GENERAL	340,000	120,000	
22020401	70133	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000	120,000	400,000
22020402	70133	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
220205			MINOR ROAD MAINTENANCE			
22020501	70131	50610800	TRAINING - GENERAL	250,000	-	
22020502			LOCAL TRAINING	250,000		300,000
22020503			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PESTICIDE SERVICES			50,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	240,000	120,000	
22020801	70133	50610800	MOTOR VEHICLE FUEL COST	240,000	120,000	400,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	20,000	2,462	
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000	2,462	100,000
22020902			INSURANCE PREMIUM			
22020903			OTHER CRP BANK CHARGES			

220210			MISCELLANEOUS EXPENSES GENERAL	420,000	40,050	
22021001	70133	50010000	REFRESHMENT & MEALS	150,000	40,000	400,000
22021002			HONORARIUM & STIPEND ALLOWANCE			10,000
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL	30,000		
22021005	70133	50010000	POSTAGES & COURIER SERVICES	240,000		500,000
22021007	70133	50010000	WELFARE PACKAGES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	662,182	4,000,000
			CFAC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	662,492	4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011100212600 S.S.A VETERINARY AND LIVESTOCK

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	-	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	250,000	-	
22020101	70980	50610901	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000	-	500,000
22020102	70160	50610901	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	-	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES			500,000
22020202			TELEPHONE CHARGES			300,000
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	290,000		
22020301	70100	50610301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000		500,000
22020302			BOOKS			
22020303	70600	50610401	NEWSPAPERS	100,000		
22020304			MAGAZINES & PERIODICALS			
220204			MAINTENANCE SERVICES -GENERAL	500,000		
22020401	70160	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000
22020402	70160	50610001	MAINTENANCE OF OFFICE FURNITURE	300,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / INCIDENTAL COSTS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		
22020405			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	250,000		
22020501	70980	50610001	LOCAL TRAINING	250,000		500,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CPF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	20,000		
22021001	70160	50610301	REFRESHMENT & MEALS	100,000		500,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70980	50610601	POSTAGES & COURIER SERVICES	10,000		
22021007	70980	60610301	WELFARE PACKAGES	100,000		500,000
			SUMMARY OF MCA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			GRN			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE Q11111111111111111111 S.S.A. SPECIAL DUTIES 2

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	800,000	
220201			TRAVEL & TRANSPORT -GENERAL	200,000	55,000	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			
22020102	70461	50510801	LOCAL TRAVEL & TRANSPORT OTHERS	200,000	55,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	100,000		
22020201	70435	50610801	ELECTRICITY CHARGES	50,000		
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70435	50510801	WATER RATES	50,000		
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	300,000	120,000	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	100,000	
22020302			BOOKS			
22020303	70160	50610801	NEWSPAPERS	20,000		
22020304			MAGAZINES & PERIODICALS			
22020305	70160	50610801	PRINTING OF NON SECURITY DOCUMENTS	30,000	20,000	
220204			MAINTENANCE SERVICES -GENERAL	300,000	75,000	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	50,000		
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70160	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000	55,000	
22020406	70160	50610801	UTILITY MAINTENANCE SERVICES	50,000	20,000	
22020408			MAINTENANCE OF SEA BOATS			
22020413			MINDIR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	300,000		
22020501	70160	50610801	LOCAL TRAINING	300,000		
22020502			INTERNATIONAL TRAINING			
220208			OTHER SERVICES -GENERAL			
22020801			SECURITY SERVICES			
22020802			OFFICE RENT			
22020803			RESIDENTIAL RENT			
22020804			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805			CLEANING & FLAMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MECHANICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	235,000	
22020801	70430	50510801	MOTOR VEHICLE FUEL COST	100,000	135,000	

22020836			OTHER TRANSPORT EQUIPMENT FUEL COST		
22020830	70490	50610001	PLANT / GENERATOR FUEL COST	100,000	100,000
22020837			SEA BOAT FUEL COST		
22020900			COOKING GAS/FUEL COST		
22020901			FINANCIAL CHARGES -GENERAL	20,000	-
22020901	70150	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000	
22020902			INSURANCE PREMIUM		
22020904			OTHER CHG BANK CHARGES		
220210			MISCELLANEOUS EXPENSES GENERAL	580,000	315,000
22021007	70131	50610801	WELFARE PACKAGES	300,000	315,000
22021008	70132	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	280,000	
			SUMMARY OF MBA		
			PERSONNEL COST		
			OVERHEAD COST	2,000,000	200,000
			DEPC		
			CAPITAL EXPENDITURE		
			TOTAL	2,000,000	800,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014400212800 S.A. HOSPITAL ADMINISTRATION

ECONOMIC CODE	FUNCTIONAL CODE	SEG CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	5,000,000		9,800,000
	220201		TRAVEL & TRANSPORT -GENERAL	80,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			1,100,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	80,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			1,500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	0		
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES			60,000
22020203			INTERNET ACCESS CHARGES			30,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020206			WATER RATES			50,000
22020207			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			40,000
220203			MATERIALS & SUPPLIES -GENERAL	500,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	500,000		350,000
22020302			BOOKS			60,000
22020303			NEWSPAPERS			40,000
22020304			MAGAZINES & PERIODICALS			50,000
220204			MAINTENANCE SERVICES -GENERAL	400,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSP	200,000		600,000
22020402			MAINTENANCE OF OFFICE FURNITURE	200,000		500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTHS			100,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020406			OTHER MAINTENANCE SERVICES			500,000
22020501			LOCAL TRAINING			200,000
22020602			INTERNATIONAL TRAINING			400,000
22020801			MOTOR VEHICLE FUEL COST			200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			100,000
22020803			PLANT / GENERATOR FUEL COST			200,000
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	20,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	20,000		90,000
22020902			INSURANCE PREMIUM			
22020904			OTHER DRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	4,000,000		
22021004			REFRESHMENT & MEALS	100,000		600,000
22021002			HONORARIUM & SIGHTING ALLOWANCE	2,400,000		200,000
22021003			PUBLICITY & ADVERTISEMENTS	100,000		200,000
22021004			MEDICAL EXPENSES-LOCAL			60,000
22021005			POSTAGES & COURIER SERVICES			100,000
22021007			WELFARE PACKAGES	1,000,000		1,000,000
22021009			SUBSCRIPTION TO PROFESSIONAL JOURNALS			760,000
22021009			SPORTING ACTIVITIES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		9,800,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	5,000,000		5,800,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01100212900 YOUTH DEVELOPMENT ASSISTANT BRASS LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES	2000000		
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	1,200,000		2,250,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING			
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000		2,250,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL			
	22020201		ELECTRICITY CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	400,000		600,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMP	400,000		600,000
	22020311		FOOD STUFF / CATERING MATERIALS SUPPLIES			
	220204		MAINTENANCE SERVICES -GENERAL	200,000		
			MAINTENANCE OF MOTOR VEHICLE /			
			TRANSPORT EQUIPMENT			
	22020401		TRANSPORT EQUIPMENT			
	22020405		OTHER MAINTENANCE SERVICES	200,000		
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	200,000		1,000,000
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT	200,000		1,000,000
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605		CLEANING & MINOR SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	22020702		MEDICAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL			
	22020801		MOTOR VEHICLE FUEL COST			
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803		PLANT / GENERATOR FUEL COST			
	22020804		SEA BOAT FUEL COST			
	22020805		COOKING GAS/F.L. COST			
	220209		FINANCIAL CHARGES -GENERAL			50,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)			50,000
	22020902		INSURANCE PREMIUM			
	22020904		OTHER CHG BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL			
	22021001		REFRESHMENT & MEALS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011000212000 YOUTH DEVELOPMENT ASSISTANT EKENKOR LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	800,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,200,000	800,000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133	50010001	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	800,000	2,350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	400,000		600,000
22020301	70133	60010001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		500,000
22020302			BOOKS			
220204			MAINTENANCE SERVICES -GENERAL	200,000		
22020406	70133	50010001	OTHER MAINTENANCE SERVICES	200,000		
22020408			MAINTENANCE OF SEA BOATS			
22020413			MAJOR SHIP MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000		1,000,000
22020601			SECURITY SERVICES			
22020602	70133	50010001	OFFICE RENT	200,000		1,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & SANITATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATION FUEL COST			
22020806			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			60,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER OR BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001			REFRESHMENT & MEALS			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 01110023199 YOUTH DEVELOPMENT ASSISTANT KOLOKUMAOFORUM LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	800,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,200,000	800,000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT- TRAINING			
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT. OTHERS	1,200,000	800,000	2,350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	-	-	-
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	-	600,000
22020301	70133	50610601	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		600,000
22020302			BOOKS			
220204			MAINTENANCE SERVICES -GENERAL	200,000	-	-
22020405	70133	50810601	OTHER MAINTENANCE SERVICES	200,000		
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020415			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	-	-	-
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000	-	1,000,000
22020601			SECURITY SERVICES			
22020602	70133	50610401	OFFICE RENT	200,000		1,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & SANITATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	-	-	-
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020808			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	-	-	50,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRT BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001			REFRESHMENT & MEALS PERSONNEL COST			
22021002			OVERHEAD COST	2,000,000	800,000	4,000,000
22021003			CFAC			
22021004			CAPITAL EXPENDITURE			
22021005			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 01100214200 YOUTH DEVELOPMENT ASSISTANT OGBIA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO ALIGNST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
220201			OVERHEAD COST	2,000,000	800,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,200,000	800,000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	40124	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	800,000	2,350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	-	-	-
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	-	500,000
22020301	70133	60610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		600,000
22020302			BOOKS			
220204			MAINTENANCE SERVICES -GENERAL	200,000	-	-
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402			MAINTENANCE OF OFFICE FURNITURE			
22020408	70133	50010001	OTHER MAINTENANCE SERVICES	200,000		
220205			TRAINING -GENERAL	-	-	-
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220208			OTHER SERVICES -GENERAL	200,000	-	1,000,000
22020801			SECURITY SERVICES			
22020802	70133	50510001	OFFICE RENT	200,000		1,000,000
22020803			RESIDENTIAL RENT			
22020804			SECURITY VOTE (INC. LOANS OPERATIONS)			
22020905			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	-	-	-
22020801			MOTOR VEHICLE FUEL COST			
22020802			OFFICE TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	-	-	50,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	-	-	-
22021001			REFRESHMENT & MEALS			
			SUMMARY OF /MOA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 031100212001 YOUTH DEVELOPMENT ASSISTANT MEMBE LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2000000	800000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,200,000	450,000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020107	70133	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	800,000	2,100,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020207			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	600,000		600,000
22020301	70130	5010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		600,000
22020302			BOOKS			
220204			MAINTENANCE SERVICES -GENERAL	200,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402			MAINTENANCE OF OFFICE FURNITURE			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70133	50610801	OTHER MAINTENANCE SERVICES	200,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000		1,000,000
22020601			SECURITY SERVICES			
22020602	70130	50610801	OFFICE RENT	200,000		1,000,000
22020603			RESIDENTIAL RENT			
22020804			SECURITY VOTI (T.C. WORKING OPERATIONS)			
22020805			CLEANING & FLUORINATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			60,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001			REFRESHMENT & MEALS			
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021008			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES			
22021000			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TRAINING & LABORATORY COST			
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021027			SPECIAL DAYS/CELEBRATIONS			
			SUMMARY OF MCA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100213403 YOUTH DEVELOPMENT ASSISTANT SAGBANA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	200000	80000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1200000	800000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	800,000	2,350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	0	0	-
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	400000	0	600,000
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		600,000
22020302			BOOKS			
220204			MAINTENANCE SERVICES -GENERAL	200000	0	-
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70133	50610801	OTHER MAINTENANCE SERVICES	200,000		
22020400			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
220205			TRAINING -GENERAL	0	0	-
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	200000	0	1,000,000
22020601			SECURITY SERVICES			
22020602	70133	50610801	OFFICE RENT	200,000		1,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	-
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	-
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020800			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	50,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	0	0	-
22021001			REFRESHMENT & MEALS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011102123603 YOUTH DEVELOPMENT ASSISTANT SOUTHERN IJAW LOCAL GOVERNMENT

FUNCTIONAL CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000	800,000	4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	1,200,000	800,000	2,350,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING			
	22020102	70122	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	800,000	2,350,000
	22020103	60610901	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	-	-	-
	22020201		ELECTRICITY CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	400,000	-	610,000
	22020301	70133	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		520,000
	22020302		BOOKS			
	220204		MAINTENANCE SERVICES -GENERAL	200,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
	22020402		MAINTENANCE OF OFFICE FURNITURE			
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS			
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406	70133	OTHER MAINTENANCE SERVICES	200,000		
	22020408		MAINTENANCE OF SEA BOATS			
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	200,000		1,000,000
	22020601		SECURITY SERVICES			
	22020602	70133	OFFICE RENT	200,000		1,000,000
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605		CLEANING & PESTIGATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	22020702		MEDICAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL			
	22020801		MOTOR VEHICLE FUEL COST			
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803		PLANT / GENERATOR FUEL COST			
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL			
	22020901		BANK CHARGES (OTHER THAN INTEREST)			50,000
	22020902		INSURANCE PREMIUM			50,000
	22020904		OTHER CHF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL			
	22021001		REFRESHMENT & MEALS			
			SUMMARY OF MCA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 01112213600 YOUTH DEVELOPMENT ASSISTANT YENAGOA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	800,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,200,000	800,000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING			
22020102	70133	50510001	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	800,000	2,350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	-	-	-
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	400,000	-	600,000
22020301	70133	50310001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	-	600,000
220204			MAINTENANCE SERVICES -GENERAL	200,000	-	-
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70133	50610001	OTHER MAINTENANCE SERVICES	200,000	-	-
22020408			MAINTENANCE OF SEA BOATS			
22020413			WIDEN ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020509			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000	-	1,000,000
22020601			SECURITY SERVICES			
22020602	70133	50610001	OFFICE RENT	200,000	-	1,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			60,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CREDIT BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001			REFRESHMENT & MEALS			
			SUMMARY OF MOA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 011100218703 S.S.A SPECIAL DUTIES 3

ECONOMIC CODE	FUNCTIONAL CODE	GSO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	800,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	200,000	55,000	2,350,000
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			
22020102	70451	50610501	LOCAL TRAVEL & TRANSPORT OTHERS	200,000	55,000	2,350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	100,000		
22020201	70435	50610801	ELECTRICITY CHARGES	20,000		
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70435	50610805	WATER RATES	20,000		
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	300,000	105,000	600,000
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	95,000	600,000
22020302			BOOKS			
22020303	70160	50510001	NEWSPAPERS	15,000	10,000	
22020304			MAGAZINES & PERIODICALS			
22020305	70160	50610801	PRINTING OF NON SECURITY DOCUMENTS	35,000		
22020306			PRINTING OF SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	300,000	75,000	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402	70190	50610801	MAINTENANCE OF OFFICE FURNITURE	40,000		
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70160	50510801	MAINTENANCE OF PLANTS/GENERATORS	200,000	75,000	
22020406	70160	50510801	OTHER MAINTENANCE SERVICES	80,000		
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020415			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	350,000		
22020501	70160	50610601	LOCAL TRAINING	350,000		
22020502			INTERNATIONAL TRAINING			
220208			OTHER SERVICES -GENERAL			1,000,000
22020801			SECURITY SERVICES			
22020802			OFFICE RENT			1,000,000
22020803			RESIDENTIAL RENT			
22020804			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805			CLEANING & FLAMMATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	260,000	245,000	
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	150,000	145,000	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50610901	PLANT / GENERATOR FUEL COST	100,000	100,000	
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FIEL COST			

220209			FINANCIAL CHARGES - GENERAL	20,000	-	50,000
2202001	70160	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000		50,000
2202002			INSURANCE PREMIUM			
2202004			OTHER ONE BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	450,000	320,000	
2202107	70131	50610301	WELFARE PACKAGES	230,000	320,000	
2202108	70133	50610301	SUBSCRIPTION TO PROFESSIONAL BODIES	290,000		
			SUMMARY OF AIDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	800,000	4,000,000
			CFRC			
			GRAND EXPENDITURE			
			TOTAL	2,000,000	800,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011CC2136CD BEAUTIFICATION COMMITTEE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTION EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	200,000		600,000
22020101			LOCAL TRAVEL & TRANSPORT-TRAINING			600,000
22020102			LOCAL TRAVEL & TRANSPORT-OTHERS	200,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	100,000		130,000
22020201			ELECTRICITY CHARGES	20,000		120,000
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES	80,000		
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	300,000		600,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMY	250,000		600,000
22020302			BOOKS			
22020303			NEWSPAPERS	15,000		
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS	35,000		
22020306			PRINTING OF SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	300,000		840,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			240,000
22020402			MAINTENANCE OF OFFICE FURNITURE	40,000		360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020405			MAINTENANCE OF PLANTS/GENERATORS	200,000		
22020406			OTHER MAINTENANCE SERVICES	60,000		
22020407			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	350,000		-
22020501			LOCAL TRAINING	350,000		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	-		-
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -EE	-		-
22020701			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	260,000		300,000
22020801			MOTOR VEHICLE FUEL COST	150,000		300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST	100,000		
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	20,000		30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)	20,000		30,000
22020902			INSURANCE PREMIUM			
22020903			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	400,000		1,500,000
22021001			REFRESHMENT & MEALS			600,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021006			WELFARE PACKAGES	230,000		600,000
22021007			SUBSCRIPTION TO PROFESSIONAL BODIES	250,000		
22021008						
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CPAC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE D1100213000 GOVERNOR'S SPECIAL REPRESENTATIVE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL	2014 APPROVED BUDGET
					EXPENDITURE UP TO AUGUST 2014	
	2		EXPENDITURES			
2202		73710200	OVERHEAD COST	4,500,000	3,986,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL			600,000
22020104			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020105			LOCAL TRAVEL & TRANSPORT: OTHERS			-
22020106			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			-
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			-
220202			UTILITIES -GENERAL	500,000	450,000	100,000
22020201			ELECTRICITY CHARGES			100,000
22020202	70460	73710210	TELEPHONE CHARGES	500,000	400,000	-
220203			MATERIALS & SUPPLIES -GENERAL	1,000,000	900,000	600,000
22020301	70133	73710210	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	900,000	600,000
220204			MAINTENANCE SERVICES -GENERAL			840,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			240,000
22020402			MAINTENANCE OF OFFICE FURNITURE			360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			-
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			-
22020413			MINOR ROAD MAINTENANCE			-
220205			TRAINING -GENERAL			-
22020501			LOCAL TRAINING			-
22020502			INTERNATIONAL TRAINING			-
220206			OTHER SERVICES -GENERAL			-
22020601			SECURITY SERVICES			-
22020602			OFFICE RENT			-
22020603			RESIDENTIAL RENT			-
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			-
22020605			CLEANING & FUMIGATION SERVICES			-
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			-
22020701			FINANCIAL CONSULTING			-
22020708			MEDICAL CONSULTING			-
220208			FUEL & LUBRICANTS -GENERAL	1,500,000	1,500,000	300,000
22020801	70432	73710200	MOTOR VEHICLE FUEL COST	1,500,000	1,600,000	320,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			-
22020903			PLANT / GENERATOR FUEL COST			-
22020805			SEA BOAT FUEL COST			-
22020806			COOKING GAS/FUEL COST			-
220209			FINANCIAL CHARGES -GENERAL	30,000	-	30,000
22020901	70133	73710200	BANK CHARGES (OTHER THAN INTEREST)	30,000	-	30,000
22020902			INSURANCE PREMIUM			-
22020904			OTHER CBF BANK CHARGES			-
220210			MISCELLANEOUS EXPENSES GENERAL	970,000	1,060,000	1,300,000
22021001	70133	73710200	REFRESHMENT & MEALS	970,000	1,300,000	600,000
22021002			HONORARILTA & SITTING ALLOWANCES			-
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021004			MEDICAL EXPENSES-LOCAL			-
22021005			POSTAGES & COURIER SERVICES			-
22021007			WELFARE PACKAGES			600,000
			SUMMARY OF M&A			
			PERSONNEL COST			
			OVERHEAD COST	4,000,000	3,986,000	4,000,000
			GRAND TOTAL			
			CAPITAL EXPENDITURE			
			TOTAL	4,000,000	3,986,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100214000 S.S.A. GENERAL DUTIES

EDUCATION CODE	FUNCTIONAL CODE	BFO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	200,000		500,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	130,000		130,000
	22020201		ELECTRICITY CHARGES	20,000		130,000
	22020202		TELEPHONE CHARGES			
	22020203		INTERNET ACCESS CHARGES			
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			
	22020205		WATER RATES	80,000		
	22020206		SEWERAGE CHARGES			
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	300,000		600,000
	22020301		OFFICE STATIONERIES / COMPUTER CO.S/LM/	250,000		600,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	15,000		
	22020304		MAGAZINES & PERIODICALS			
	22020305		PRINTING OF NON SECURITY DOCUMENTS	35,000		
	220204		MAINTENANCE SERVICES -GENERAL	360,000		880,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			240,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	40,000		350,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTMS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS	200,000		
	22020406		OTHER MAINTENANCE SERVICES	50,000		
	220205		TRAINING -GENERAL	350,000		
	22020501		LOCAL TRAINING	350,000		
	22020502		INTERNATIONAL TRAINING			
	220208		OTHER SERVICES -GENERAL			
	22020801		SECURITY SERVICES			
	22020802		OFFICE RENT			
	22020803		RESIDENTIAL RENT			
	22020804		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020805		CLEANING & FUMIGATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GE			
	22020701		FINANCIAL CONSULTING			
	22020702		MEDICAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	250,000		300,000
	22020801		MOTOR VEHICLE FUEL COST	160,000		300,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803		PLANT / GENERATOR FUEL COST	100,000		
	22020805		SEA BOAT FUEL COST			
	22020805		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	20,000		30,000
	22020901		BANK CHARGES (OTHER THAN INTEREST)	20,000		30,000
	22021002		INSURANCE PREMIUM			
	22021004		OTHER CRF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL	400,000		1,500,000
	22021001		REFRESHMENT & MEALS			600,000
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS			300,000
	22021004		MEDICAL EXPENSES-LOCAL			
	22021006		POSTAGE & COURIER SERVICES			
	22021007		WELFARE PACKAGES	200,000		600,000
	22021008		SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111CC214100 S.S.A. INDUSTRIAL DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000		4,000,000
220203			TRAVEL & TRANSPORT -GENERAL	200,000		600,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	100,000		130,000
22020201			ELECTRICITY CHARGES	20,000		130,000
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES	00,000		
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	500,000		500,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	250,000		600,000
22020302			BOOKS			
22020303			NEWSPAPERS	15,000		
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON-SECURITY DOCUMENTS	35,000		
220204			MAINTENANCE SERVICES -GENERAL	800,000		810,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			240,000
22020402			MAINTENANCE OF OFFICE FURNITURE	40,000		360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTPS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020405			MAINTENANCE OF PLANTS/GENERATORS	200,000		
22020406			OTHER MAINTENANCE SERVICES	50,000		
220205			TRAINING -GENERAL	950,000		
22020501			LOCAL TRAINING	350,000		
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	-		
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -G			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000		300,000
22020801			MOTOR VEHICLE FUEL COST	150,000		300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST	100,000		
22020805			SEA BOAT FUEL COST			
22020808			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	20,000		30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)	20,000		30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CNF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	480,000		1,500,000
22021001			REFRESHMENT & MEALS			600,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021007			WEIHARC PACKAGES	230,000		600,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES	250,000		
			SUMMARY OF MINA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFEC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011:00214200 S.S.A MUSEUM & MONUMENT

ECONOMIC CODE	FUNCTIONAL CODE	GRD CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE LP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	3,880,000	
220201			TRAVEL & TRANSPORT -GENERAL	500,000		
22020101	70451	50610801	LOCAL TRAVEL & TRANSPORT TRAINING	500,000		
22020102			LOCAL TRAVEL & TRANSPORT OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL		450,000	
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	750,000	300,000	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	300,000	
22020302			BOOKS			
22020303			NEWSPAPERS	50,000		
22020304			MAGAZINES & PERIODICALS	100,000		
220204			MAINTENANCE SERVICES -GENERAL	750,000		
22020401	70450	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	250,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801	70432	73710200	MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901	70433	73710200	BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001	70153	73710200	REFRESHMENT & MEALS			
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	3,880,000	
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	3,880,000	

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011100214300 3.3.A PROJECT SUPERVISION

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	3,900,000	
220201			TRAVEL & TRANSPORT -GENERAL	800,000		
22020101	7045	50610801	LOCAL TRAVEL & TRANSPORT- TRAINING	500,000		
22020102			LOCAL TRAVEL & TRANSPORT- OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
220202			UTILITIES -GENERAL		430,000	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
22020209			MATERIALS & SUPPLIES -GENERAL	750,000	800,000	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	300,000	
22020302			BOOKS			
22020303			NEWSPAPERS	50,000		
22020304			MAGAZINES & PERIODICALS	100,000		
220204			MAINTENANCE SERVICES -GENERAL	750,000		
22020401	70400	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	250,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & MAINTENANCE SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801	70432	73710200	MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901	70133	73710200	BANK CHARGES (OTHER THAN INTEREST;			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001	70133	73710200	REFRESHMENT & MEALS			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	3,880,000	
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	3,880,000	

84YHLSA STATE GOVERNMENT OF NIGERIA
 POMINISTRATIVE CODE 01109214460 S S A PUBLIC WORKS

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
2202			OVER-HEAD COST	2,000,000	0	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000	0	600,000
22020101			LOCAL TRAVEL & TRANSPORT, TRAINING			600,000
22020102	70160	5065001	LOCAL TRAVEL & TRANSPORT- OTHERS	500,000	-	
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	200,000	0	130,000
22020201	70160	5065001	ELECTRICITY CHARGES	50,000	-	130,000
22020202	70160	5065001	TELEPHONE CHARGES	50,000	-	
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70160	5065001	WATER RATES	50,000	-	
22020206	70160	5065001	SEWERAGE CHARGES	50,000	-	
22020207			LEASED COMMUNICATION LINES(\$)			
22020208			SOFTWARE CHARGES LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	250,000	0	660,000
22020301	70160	5065001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	-	600,000
22020302			BOOKS			
22020303	70160	5065001	NEWSPAPERS	50,000	-	
22020304			MAGAZINES & PERIODICALS			
22020305	70160	5065001	PRINTING OF NON SECURITY DOCUMENTS	100,000	-	
22020306			PRINTING OF SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	400,000	0	040,000
22020401	70160	5065001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000	-	240,000
22020402	70160	5065001	MAINTENANCE OF OFFICE FURNITURE	400,000	-	360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL HOMES			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020405	70160	5065001	MAINTENANCE OF PLANTS/GENERATORS	100,000	-	
22020406	70160	5065001	OTHER MAINTENANCE SERVICES	100,000	-	
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	50,000	0	-
22020501	70160	5065001	LOCAL TRAINING	50,000	-	
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000	0	-
22020601	70160	5065001	SECURITY SERVICES	50,000	-	
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOUCHER INCLUDING OPERATIONS			
22020605	70160	5065001	CLEANING & FURNISHING SERVICES	50,000	0	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		0	
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	0	300,000
22020801	70160	5065001	MOTOR VEHICLE FUEL COST	100,000	-	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70160	5065001	PLANT / GENERATOR FUEL COST	100,000	-	
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL		0	30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			30,000

22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	2,300,000	0	
						1,561,100
22021001	70100	50650001	REFRESHMENT & MEALS	100,000	-	600,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70100	50650011	PUBLICITY & ADVERTISEMENTS	100,000	-	300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70100	50650011	POSTAGES & COURIER SERVICES	60,000	-	
22021007	70100	50650011	WELFARE PACKAGES	50,000	-	600,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	-	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110021450 B.S.A SPECIAL DUTIES (YOLU-4)

EDUCATION CODE	FUNCTIONAL CODE	GEN CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	0	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000	0	600,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102	7016C	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000	-	
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	200,000	0	130,000
22020201	70160	50650011	ELECTRICITY CHARGES	50,000	-	130,000
22020202	70160	50650011	TELEPHONE CHARGES	50,000	-	
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70160	50650011	WATER RATES	50,000	-	
22020206	70160	50650011	SEWERAGE CHARGES	50,000	-	
22020207			LEASED COMMUNICATION LINE(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	280,000	0	600,000
22020301	70160	50650011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	-	600,000
22020302			BOOKS			
22020303	7016C	50650011	NEWSPAPERS	50,000	-	
22020304			MAGAZINES & PERIODICALS			
22020305	7016C	50650011	PRINTING OF NON SECURITY DOCUMENTS	100,000	-	
220204			MAINTENANCE SERVICES -GENERAL	400,000	0	840,000
22020401	70160	50650011	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000	-	240,000
22020402	70160	50650011	MAINTENANCE OF OFFICE FURNITURE	100,000	-	360,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			240,000
22020405	70160	50650011	MAINTENANCE OF PLANTS/GENERATORS	100,000	-	
22020406	70160	50650011	OTHER MAINTENANCE SERVICES	100,000	-	
22020409			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	50,000	0	
22020501	70160	50650011	LOCAL TRAINING	50,000	-	
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000	0	
22020601	70160	50650011	SECURITY SERVICES	50,000	-	
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70160	50650011	CLEANING & FUNIGATION SERVICES	50,000	0	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		0	
22020701			MANUAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	300,000	0	300,000
22020801	70160	50650011	MOTOR VEHICLE FUEL COST	100,000	-	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70160	50650011	PLANT / GENERATOR FUEL COST	100,000	-	
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL		0	30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			30,000

22020302			INSURANCE PREMIUM			
22020304			OTHER CPF BANK CHARGES			
220216			MISCELLANEOUS EXPENSES GENERAL	2,300,000	0	1,500,000
22021001	7016H	60850011	REFRESHMENT & MEALS	100,000	-	600,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70100	EC850011	PUBLICITY & ADVERTISEMENTS	100,000	-	300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70160	EC650011	POSTAGES & COURIER SERVICES	50,000	-	
22021007	70160	SO650011	WELFARE PACKAGES	60,000	-	600,000
			SUMMARY OF AIDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	-	4,000,000
			CPAC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011100214600 S.S.A. WELFARE SERVICES FOR THE ELDERLY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	0	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	600,000	0	600,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			600,000
22020102	70160	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	-	
22020103			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS			
220202			UTILITIES -GENERAL	200,000	0	130,000
22020201	70150	50650011	ELECTRICITY CHARGES	50,000		130,000
22020202	70160	50650011	TELEPHONE CHARGES	50,000	-	
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS			
			CHARGES			
22020205	70160	50650011	WATER BATES	50,000	-	
22020206	70160	50650011	SEWERAGE CHARGES	50,000	-	
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	250,000	0	800,000
22020301	70160	50650011	OFFICE STATIONERIES / COMPUTER	100,000	-	600,000
			CONSUMABLES			
22020302			BOOKS			
22020303	70160	50650011	NEWSPAPERS	50,000	-	
22020304			MAGAZINES & PERIODICALS			
22020305	70100	50650011	PRINTING OF NON-SECURITY DOCUMENTS	100,000	-	
220204			MAINTENANCE SERVICES -GENERAL	400,000	0	840,000
22020401	70160	50650011	MAINTENANCE OF MOTOR VEHICLE /	100,000		
			TRANSPORT EQUIPMENT			
22020402	70160	50650011	MAINTENANCE OF OFFICE FURNITURE	100,000	-	240,000
22020403			MAINTENANCE OF OFFICE BUILDING /			360,000
			RESIDENTIAL OTHS			
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS			240,000
22020405	70160	50650011	MAINTENANCE OF PLANT/GENERATORS	100,000	-	
22020406	70160	50650011	OTHER MAINTENANCE SERVICES	100,000	-	
22020406			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	50,000	0	
22020501	70160	50650011	LOCAL TRAINING	50,000	-	
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000	0	
22020601	70160	50650011	SECURITY SERVICES	50,000	-	
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY AND INCLUDING OPERATIONS			
22020605	70150	50650011	CLEANING & PESTICIDE SERVICES	50,000	0	
220207			CONSULTING & PROFESSIONAL SERVICES -			
			GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	0	300,000
22020801	70160	50650011	MOTOR VEHICLE FUEL COST	100,000	-	300,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70100	50650011	PLANT / GENERATOR FUEL COST	100,000	-	
22020805			SEA BOAT FUEL COST			

22020806			COOKING GAS/FUEL COST			
22020807			FINANCIAL CHARGES - GENERAL		0	30,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			30,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	2,300,000	0	1,100,000
22021001	70100	50650011	REFRESHMENT & MEALS	100,000	-	500,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70100	50650011	PUBLICITY & ADVERTISEMENTS	100,000	-	300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70160	50650011	POSTAGE & COURIER SERVICES	50,000	-	
22021007	70160	50650011	WELFARE PACKAGES	50,000	-	600,000
			SUMMARY OF MJA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	-	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011100214700 SA RELIGIOUS MATTERS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE JP 2014 APPROVED TO AJGBS/ 2014 BUDGET
	2		EXPENDITURES		
2202			OVERHEAD COST	5,000,000	0
220201			TRAVEL & TRANSPORT -GENERAL	20,000	0
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	70860	50810800	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT		
22020104			TRAINING		
22020105			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202			UTILITIES -GENERAL		0
22020201			ELECTRICITY CHARGES		
220202			MATERIALS & SUPPLIES -GENERAL	500,000	0
22020301	70860	50810800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	
220204			MAINTENANCE SERVICES -GENERAL	400,000	0
22020401	70860	50810800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	
22020402	70860	50810800	MAINTENANCE OF OFFICE FURNITURE	200,000	
220205			TRAINING -GENERAL		0
22020501			LOCAL TRAINING		
22020502			INTERNATIONAL TRAINING		
220206			OTHER SERVICES -GENERAL		0
22020601			SECURITY SERVICES		
22020602			OFFICE RENT		
22020603			RESIDENTIAL RENT		
22020604			SECURITY VOTE (INCLUDING OPERATIONS)		
22020605			CLEANING & MAINTENANCE SERVICES		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		0
22020701			FINANCIAL CONSULTING		
22020702			MEDICAL CONSULTING		
220208			FUEL & LUBRICANTS -GENERAL		0
22020801			MOTOR VEHICLE FUEL COST		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST		
22020803			PLANT / GENERATOR FUEL COST		
22020805			SEA BOAT FUEL COST		
22020806			COOKING GAS/FUEL COST		
220208			FINANCIAL CHARGES -GENERAL	20,000	0
22020801	70860	50810800	BANK CHARGES (OTHER THAN INTEREST)	20,000	
22020802			INSURANCE PREMIUM		
22020804			OTHER CRF BANK CHARGES		
220210			MISCELLANEOUS EXPENSES GENERAL	4,000,000	0
22021001	70860	50810800	REFRESHMENT & MEALS	500,000	
22021002	70860	50810800	REIMBURSEMENT & SITTING ALLOWANCE	2,400,000	
22021003	70860	50810800	PUBLICITY & ADVERTISEMENTS	100,000	
22021004			MEDICAL EXPENSES-LOCAL		
22021005			POSTAGES & COURIER SERVICES		
22021007	70860	50810800	WELFARE PACKAGES	1,000,000	
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES		
			SUMMARY OF MDA		
			PERSONNEL COST		
			OVERHEAD COST	5,000,000	
			CRFC		
			CAPITAL EXPENDITURE		
			TOTAL	5,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103214823 S.A DOMESTIC AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE LP 2014 APPROVED TO AUGUST 2014 BUDGET
	2		EXPENDITURES		
2202			OVERHEAD COST	5,000,000	-
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	-
22020101	70160	50510001	LOCAL TRAVEL & TRANSPORT TRAINING	300,000	-
22020102	70160	50510001	LOCAL TRAVEL & TRANSPORT OTHERS	700,000	-
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING		
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS		
220202			UTILITIES -GENERAL	750,000	-
22020201			ELECTRICITY CHARGES		
22020202	70160	50510001	TELEPHONE CHARGES	500,000	-
22020203	70160	50510001	INTERNET ACCESS CHARGES	250,000	-
220203			MATERIALS & SUPPLIES -GENERAL	600,000	-
22020301	70160	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000	-
22020302			BOOKS		
22020303	70160	50510001	NEWSPAPERS	250,000	-
22020304	70160	50510001	MAGAZINES & PERIODICALS		
220204			MAINTENANCE SERVICES -GENERAL	750,000	-
22020401	70160	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000	-
22020402	70160	50810001	MAINTENANCE OF OFFICE FURNITURE	150,000	-
220205			TRAINING -GENERAL	350,000	-
22020501	70160	50610001	LOCAL TRAINING		
22020502			INTERNATIONAL TRAINING		
220206			OTHER SERVICES -GENERAL		
22020601			SECURITY SERVICES		
22020602			OFFICE RENT		
22020603			RESIDENTIAL RENT		
22020604			SECURITY WIFE (INCLUDING OPERATIONS)		
22020605			CLEANING & PESTIGATION SERVICES		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		
22020701			FINANCIAL CONSULTING		
22020702			MEDICAL CONSULTING		
220208			FUEL & LUBRICANTS -GENERAL	850,000	-
22020801	70160	50610001	MOTOR VEHICLE FUEL COST	400,000	-
22020802	70160	50610001	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	-
22020803			PLANT / GENERATOR FUEL COST		
22020804			SEA BOAT FUEL COST		
22020805			COOKING GAS/FUEL COST		
220209			FINANCIAL CHARGES -GENERAL	50,000	-
22020901	70160	50510001	BANK CHARGES (OTHER THAN INTEREST)	50,000	-
22020902			INSURANCE PREMIUM		
22020903			OTHER CRI BANK CHARGES		
220210			MISCELLANEOUS EXPENSES GENERAL	850,000	-
22021001	70160	50510001	REFRESHMENT & MEALS	250,000	-
22021002			HONORARIUM & SITTING ALLOWANCE		
22021003			PUBLICITY & ADVERTISEMENTS		
22021004			MEDICAL EXPENSES-LOCAL		
22021005	70160	50610001	POSTAGES & COURIER SERVICES	250,000	-
22021006	70160	50610001	WELFARE PACKAGES	350,000	-
22021007			SUBSCRIPTION TO PROFESSIONAL BODIES		
22021008					
			SUMMARY OF MIXA PERSONNEL COST		
			OVERHEAD COST	5,000,000	-
			CFRC		
			CAPITAL EXPENDITURE		
			TOTAL	5,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE: 0111005000100 S.S.A. MILLENIUM DEVELOPMENT GOALS (MDGs)

ECONOMIC CODE	FUNDING CODE	SEC CODE	DESCRIPTION	ACTUAL		2014 APPROVED BUDGET
				2013 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	
			EXPENDITURES			
2202			OVERHEAD COST	50,000,000.00	40,900,000.00	40,000,000
220201	70600	50810801	TRAVEL & TRANSPORT -GENERAL	20,000,000.00	5,050,000.00	5,050,000
22020101	70600	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	0,000,000.00	700,000.00	800,000
22020102	70600	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	550,000.00	850,000
22020103	70600	50810801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	1,800,000.00	1,600,000
22020104	70600	50510801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,300,000.00	1,000,000
220202	70600	50610801	UTILITIES -GENERAL	3,000,000.00	1,850,000.00	1,850,000
22020201	70600	50810801	ELECTRICITY CHARGES	800,000.00	500,000.00	700,000
22020202	70600	50610801	TELEPHONE CHARGES	300,000.00	300,000.00	400,000
22020203	70600	50610801	INTERNET ACCESS CHARGES	500,000.00	400,000.00	600,000
22020204	70600	50810801	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00		
22020205	70600	50510801	WATER RATES	300,000.00	200,000.00	250,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203	70900	50610801	MATERIALS & SUPPLIES -GENERAL	4,000,000.00	4,320,000.00	4,320,000
22020301	70900	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	700,000.00	800,000
22020302	70900	50510801	BOOKS	300,000.00	320,000.00	
22020303	70900	50510801	NEWSPAPERS	300,000.00	300,000.00	320,000
22020304	70900	50510801	MAGAZINES & PERIODICALS	300,000.00	200,000.00	400,000
22020305	70900	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	600,000.00	700,000
22020306			PRINTING OF SECURITY DOCUMENTS	700,000.00		600,000
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308	70900	50610801	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00		
22020309	70900	50510801	UNIFORMS & OTHER CLOTHING	800,000.00	1,700,000.00	2,000,000
22020310	70900	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00		
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204	70900	50610801	MAINTENANCE SERVICES -GENERAL	4,000,000.00	11,400,000.00	11,400,000
22020401	70900	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000.00	2,500,000.00	2,700,000
22020402	70900	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	1,800,000.00	1,600,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTAS			
22020404	70900	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	1,300,000.00	2,300,000
22020405	70900	50810801	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	1,000,000.00	1,300,000
22020406	70900	50510801	OTHER MAINTENANCE SERVICES	200,000.00	600,000.00	900,000
22020408	70900	50510801	MAINTENANCE OF SEA BOATS		2,200,000.00	2,800,000
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205	70900	50610801	TRAINING -GENERAL	10,000,000.00	14,600,000.00	10,600,000
22020501	70900	50510801	LOCAL TRAINING	3,500,000.00	4,500,000.00	4,000,000
22020502	70900	50510801	INTERNATIONAL TRAINING	6,500,000.00	5,000,000.00	6,800,000
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES	0	0	1,000,000
22020602			OFFICE RENT			1,100,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY WIFE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			700,000
220207	70900	50610801	CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	1,300,000.00	1,300,000
22020701			FINANCIAL CONSULTING			
22020702	70900	50610801	INFORMATION TECHNOLOGY CONSULTING		500,000.00	
22020703			LEGAL SERVICES			700,000
22020704			ENGINEERING SERVICES			
22020705	70900	50610801	ARCHITECTURAL SERVICES		600,000.00	600,000
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			

220208	70980	50610801	FUEL & LUBRICANTS -GENERAL	2,000,000.00	2,200,000.00	2,200,000
22020801	70980	50610801	MOTOR VEHICLE FUEL COST	900,000.00	300,000.00	100,000
22020802	70980	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	400,000.00	500,000
22020803	70980	50610801	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	200,000
22020805	70980	50610801	SEA BOAT FUEL COST	700,000.00	600,000.00	1,000,000
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	0
22020811			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020804			(OTHER) CAP BANK CHARGES			
220210	70980	50610801	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	1,400,000.00	1,400,000
22021001	70980	50610801	REFRESHMENT & MEALS		400,000.00	600,000
22021002	70980	50610801	HONORARIUM & SITTING ALLOWANCE	5,200,000.00	150,000.00	150,000
22021003	70980	50610801	PUBLICITY & ADVERTISEMENTS		400,000.00	500,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70980	50610801	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	100,000
22021007	70980	50610801	WELFARE PACKAGES		150,000.00	150,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021018			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS			
			SUMMARY OF MDP			
			PERSONNEL COST			
			OVERHEAD COST	50,000,000	40,000,000	40,000,000
			CFIC			
			CAPITAL EXPENDITURE			
			TOTAL	50,000,000	40,000,000	40,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE: H1100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

ECONOMIC CODE	FUNCTIONAL CODE	WFO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	100,000,000	2,500,000	500,000,000
220201			TRAVEL & TRANSPORT - GENERAL	25,000,000	2,500,000	
22020101	70451	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		22,000,000
22020102	70451	50610900	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	2,500,000	84,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES - GENERAL	4,000,000		
22020201	70435	50510800	ELECTRICITY CHARGES	2,000,000		2,000,000
22020202	70435	50510900	TELEPHONE CHARGES	1,000,000		2,000,000
22020203			INTERNET ACCESS CHARGES			5,000,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70630	50810800	WATER RATES	1,000,000		800,000
22020206			SEWERAGE CHARGES			200,000
22020207			FIXED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			2,000,000
220203			MATERIALS & SUPPLIES - GENERAL	15,500,000		
22020301	70435	50510000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000		3,500,000
22020302			BOOKS			
22020303	70435	50610800	NEWSPAPERS	500,000		300,000
22020304			MAGAZINES & PERIODICALS			500,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308	70160	50510800	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000		100,000,000
22020309	70135	50610800	UNIFORMS & OTHER CLOTHING	2,500,000		500,000
22020310			TEACHING AIDS / INSTRUCTIONAL MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			60,000,000
220204			MAINTENANCE SERVICES - GENERAL	7,600,000		
22020401	70133	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000		3,000,000
22020402	70133	50630800	MAINTENANCE OF OFFICE FURNITURE	1,000,000		3,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL STRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			5,000,000
22020405	70133	50610900	MAINTENANCE OF PLANTS/GENERATORS	2,500,000		3,000,000
22020406	70133	50610900	OTHER MAINTENANCE SERVICES	1,500,000		2,000,000
22020408			MAINTENANCE OF SEA BOATS			10,000,000
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETING/PLACING PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING - GENERAL	5,000,000		
22020501	70311	50010800	LOCAL TRAINING	5,000,000		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL	12,250,000		
22020601	70310	50610800	SECURITY SERVICES	5,000,000		
22020602			OFFICE RENT			50,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70630	50510800	CLEANING & FUMIGATION SERVICES	7,250,000		5,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			1,000,000

22020702			LEGAL SERVICES		1,900,000	
22020704			ENGINEERING SERVICES		2,000,000	
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			3,000,000
220200			FUEL & LUBRICANTS -GENERAL	13,500,000	-	
22020307	70434	50610900	MAJOR VEHICLE FUEL COST	4,000,000		3,000,000
22020302	70434	50610900	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000		2,000,000
22020800	70434	50510800	PLANT /GENERATOR FUEL COST	2,500,000		3,000,000
22020805	70434	50510800	SEA BOAT FUEL COST	2,000,000		4,000,000
22020806	70434	50510800	COOKING GAS/FUEL COST	2,500,000		2,000,000
220208			FINANCIAL CHARGES -GENERAL	250,000		
22020901	70112	00010000	BANK CHARGES (OTHER THAN INTEREST)	250,000		500,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	17,000,000	-	
22021021	70133	50610000	REFRESHMENT & MEALS	8,000,000		15,000,000
22021022			HONORARIUM & SITTING ALLOWANCE			50,000,000
22021031			PUBLICITY & ADVERTISEMENTS			15,000,000
22021004	70132	50510800	MEDICAL EXPENSES-LOCAL	6,000,000		30,000,000
22021006	70133	50510800	POSTAGES & COURIER SERVICES	1,000,000		1,000,000
22021007	70133	50610000	WELFARE PACKAGES	2,000,000		50,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			1,500,000
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			TOPE ON SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS			5,000,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	100,000,000	2,500,000	500,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	100,000,000	2,500,000	500,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101000100 BLUE PROCESS BUREAU

ECONOMIC CLASS	FUNCTIONAL CODE	USD CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2*			PERSONNEL COST			
21010101			SALARY	26,147,510		26,147,510
21010102			OVERTIME PAYMENTS	27,487,518		27,487,518
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201			ALLOWANCES	660,000		660,000
21020101			NON-REGULAR ALLOWANCES	660,000		660,000
21020103	0		Medical Allowances	660,000		660,000
210202			SOCIAL CONTRIBUTIONS			
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	25,000,000		20,000,000
220201			TRAVEL & TRANSPORT -GENERAL	3,000,000		
22020101	70133	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		5,000,000
22020102	70133	50610000	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			15,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			6,000,000
220202			UTILITIES -GENERAL	2,000,000		5,000,000
22020201	70460	50810000	ELECTRICITY CHARGES	2,000,000		5,000,000
220203			MATERIALS & SUPPLIES -GENERAL	500,000		10,000,000
22020301	70133	60510000	OFFICE STATIONERIES / COMPUTER CONSUM	300,000		5,000,000
22020303	70133	50510000	NEWSPAPERS	200,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS			5,000,000
220204			MAINTENANCE SERVICES -GENERAL	3,000,000		17,000,000
22020401	70133	50810000	MAINTENANCE OF MOTOR VEHICLE / TRAVEL	1,000,000		5,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE			2,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			5,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70133	50510000	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		5,000,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			2,000,000
220205			TRAINING -GENERAL	2,000,000		30,000,000
22020501	70131	50610000	LOCAL TRAINING	2,000,000		10,000,000
22020502			INTERNATIONAL TRAINING			20,000,000
220206			OTHER SERVICES -GENERAL	200,000		2,000,000
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70131	50610000	CLEANING & FUMIGATION SERVICES	200,000		2,000,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	3,000,000		10,000,000
22020801	70133	50610000	MOTOR VEHICLE FUEL COST	1,000,000		
22020803	70133	50510000	PLANT / GENERATOR FUEL COST	2,000,000		10,000,000
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	1,400,000		
22021001	70132	50510000	REFRESHMENT & MEALS	500,000		
22021002	70133	50510000	HONORARIUM & SIFTING ALLOWANCE	1,000,000		
22021003	70123	50610000	PUBLICITY & ADVERTISEMENTS	300,000		
23			CAPITAL EXPENDITURE			
2301			FIXED ASSETS PURCHASED			300,000,000
23010102			PURCHASE OF OFFICE FURNITURE AND FITTINGS			120,000,000
23010113			PURCHASE OF COMPUTERS			50,000,000
23010114			PURCHASE OF COMPUTER PRINTERS			14,000,000
23010115			PURCHASE OF PHOTOCOPYING MACHINES			5,500,000
23010116			PURCHASE OF TYPEWRITERS			2,500,000
23010117			PURCHASE OF SHREDDING MACHINES			1,000,000
23010118			PURCHASE OF SCANNERS			1,000,000

23010119	PURCHASE OF POWER GENERATING SET		26,000,000
23010120	PURCHASE OF ANTENNA / KITCHEN EQUIPMENT		
23010121	PURCHASE OF RESIDENTIAL FURNITURE		500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		28,000,000
2303	REHABILITATION / REPAIRS		51,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		5,000,000
23030126	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		24,500,000
	PRESERVATION OF THE ENVIRONMENT		
23040103	WILDLIFE CONSERVATION		
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		
23040105	WATER POLLUTION PREVENTION & CONTROL		
2305	OTHER CAPITAL PROJECTS		58,000,000
230501	ACQUISITION OF NON-TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		11,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		12,000,000
23050103	MONITORING AND EVALUATION		5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS		
23050107	MARGIN FOR INCREASES IN COSTS		
	SUMMARY OF GDA		
	PERSONNEL COST	28,147,518	28,147,518
	OVERHEAD COST	15,600,000	103,100,000
	GTRC		300,000,000
	CAPITAL EXPENDITURE		420,147,518
	TOTAL	42,647,518	

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

ECONOMIC CODE	FUNCTIONAL CODE	REQ CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	258,000,000	241,041,851	258,000,000
220201			TRAVEL & TRANSPORT -GENERAL	5,000,000	4,125,000	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70980	50010001	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	4,125,000	5,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	3,000,000	1,216,471	
22020201			ELECTRICITY CHARGES			
22020202	70400	50610801	TELEPHONE CHARGES	1,500,000	793,471	1,500,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206	70510	50610807	SEWERAGE CHARGES	1,500,000	525,000	1,500,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENCE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	11,000,000	3,087,760	
22020301	70160	50010001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	1,216,610	5,000,000
22020302			BOOKS			
22020303	70830	50010003	NEWSPAPERS	1,000,000	241,150	1,000,000
22020304	70830	50010004	MAGAZINES & PERIODICALS	2,000,000	800,000	2,000,000
22020305	70160	50010005	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	750,000	2,000,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70160	50010009	UNIFORMS & OTHER CLOTHING	1,000,000	50,000	1,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	4,000,000	1,971,700	
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	1,000,000	2,000,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	971,700	2,000,000
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FLORIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,000,000	372,000	
22020701			FINANCIAL CONSULTING			
22020702	70460	50010001	INFORMATION TECHNOLOGY CONSULTING	1,000,000	372,000	1,000,000
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	1,000,000	500,000	
22020801	70432	50010801	MOTOR VEHICLE FUEL COST	1,000,000	500,000	1,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020903			OTHER DRP BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	233,000,000	185,887,000	
22021001	70160	50610801	REFRESHMENT & MEALS	3,000,000	1,500,000	3,000,000

22021002	70160	50610901	HONORARIUM & SITTING ALLOWANCE	200,000,000	174,910,000	200,000,000
22021003	70830	50610901	PUBLICITY & ADVERTISEMENTS	9,000,000	3,078,000	0,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021007	71080	50610901	WELFARE PACKAGES	2,000,000	425,000	2,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021011			RECRUITMENT AND APPOINTMENT /			
22021012			DISCIPLINE AND APPOINTMENT			
22021013			PROMOTION			20,000,000
22021014			ANNUAL BUDGET EXPENSES AND			
			ADMINISTRATION			
22021015			CRECHE			
22021018			GENDER			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021	70860	50610901	SPECIAL DAYS/CELEBRATIONS	20,000,000	9,874,000	
2204			GRANTS AND CONTRIBUTIONS GENERAL			
22040100			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL			
220501			SUBSIDIES TO GOVERNMENT OWNED			
			COMPANIES & PARASTATALS			
22050401			SUBSIDIES TO GOVERNMENT OWNED			
			COMPANIES			
22050100			SUBSIDIES TO GOVERNMENT SCHEDULE			
220500			INSURANCE PREMIUM	-	-	
22050301			INTEREST - INTERNAL PUBLIC DEBT	-	-	
2207			TRANSFER TO OTHER FUND	-	-	
23			CAPITAL EXPENDITURE	190,000,000	5,000,000	175,000,000
2301			FIXED ASSETS PURCHASED	190,000,000	5,000,000	75,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70160	50610901	PURCHASE OF OFFICE FURNITURE AND	20,000,000	5,000,000	20,000,000
			FITTINGS			
23010113	70160	50610801	PURCHASE OF COMPUTERS	5,000,000		5,000,000
23010114	70160	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000		2,000,000
23010115	70160	50610801	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000		3,000,000
23010117	70160	50610801	PURCHASE OF SHREDDING MACHINES	2,000,000		2,000,000
23010118	70160	50610801	PURCHASE OF SCANNERS	3,000,000		3,000,000
23010123	70160	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000		40,000,000
23010125	70950	50610801	PURCHASE OF SECURITY EQUIPMENT	115,000,000		
2302			CONSTRUCTION / PROVISION			
230201			CONSTRUCTION / PROVISION OF FIXED			
			ASSETS - GENERAL			
23020127			CONSTRUCTION OF ICT INFRASTRUCTURES			
2303			REHABILITATION / REPAIRS			
230301			REHABILITATION / REPAIRS OF FIXED			
			ASSETS - GENERAL			
23030127			REHABILITATION/REPAIRS- ICT			
			INFRASTRUCTURES			
23040101			PRESENTATION OF THE ENVIRONMENT			
2305			TREE PLANTING			
230501			OTHER CAPITAL PROJECTS			100,000,000
			ACQUISITION OF NON-TANGIBLE ASSETS			
23050104	70160	50610801	ANNIVERSARIES/CELEBRATIONS			100,000,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	250,000,000	201,041,931	258,000,000
			CFRC			
			CAPITAL EXPENDITURE	190,000,000	5,000,000	175,000,000
			TOTAL	440,000,000	206,041,931	433,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011101000200 GENERAL SERVICES (SSG OFFICE)

FUNCTIONAL CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES	6,586,187,042	4,305,403,455	7,370,553,406
21			PERSONNEL COST	4,244,167,042	4,325,183,055	4,305,463,466
21010101			SALARY	574,843,824	460,351,114	409,861,114
21010102			OVERTIME PAYMENTS			
21010103			COUNCIL DATED REVENUE FUND CHARGE-SALARIES	360,672,679	360,572,679	360,672,679
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,308,650,740	3,474,839,673	3,474,839,673
210201			ALLOWANCES	3,308,650,740	3,474,839,673	3,474,839,673
21020101			NON REGULAR ALLOWANCES	3,201,057,685	3,429,525,913	3,429,525,913
21020103			Medical Allowances	47,629,055	45,313,760	45,313,760
210202			SOCIAL CONTRIBUTIONS			
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22020201			GRATUITY			
22020102			PENSION			
22020103			DEATH BENEFITS			
2302			OVERHEAD COST	1,455,820,000	-	2,682,700,000
230201			TRAVEL & TRANSPORT -GENERAL			
23020101	70380	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		10,000,000
23020102	70100	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		2,000,000
23020301	70435	50613001	ELECTRICITY CHARGES	10,000,000		28,000,000
23020205	70630	50910001	WATER RATES	250,000		300,000
23020301	70130	50510001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		5,000,000
23020302			BOOKS			
23020303	70330	50610001	NEWSPAPERS	100,000		200,000
23020304	70330	50610001	MAGAZINES & PERIODICALS	50,000		150,000
23020305	70100	50610001	PRINTING OF NON SECURITY DOCUMENTS	500,000		1,000,000
23020309	70100	50610001	UNIFORMS & OTHER CLOTHING	400,000		800,000
23020401	70451	50510001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		2,000,000
23020402	70160	50510001	MAINTENANCE OF OFFICE FURNITURE	1,000,000		2,000,000
23020403	70160	50610001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DYS	2,000,000		6,000,000
23020404	70160	50810001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		3,000,000
23020405	70160	50610001	MAINTENANCE OF PLANTS/GENERATORS	40,000,000		96,000,000
23020411	70460	50610001	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000		10,000,000
23020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
23020413			MINOR ROAD MAINTENANCE			
230205			TRAINING -GENERAL			
23020501	70600	50613001	LOCAL TRAINING	10,000,000		10,000,000
23020602	70100	50810001	OFFICE RENT			400,000,000
23020605	70680	50610001	CLEANING & PESTICIDATION SERVICES	5,000,000		20,000,000
230207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
23020701			FINANCIAL CONSULTING			
230208			FUEL & LUBRICANTS -GENERAL			
23020803	70432	50610001	PLANT / GENERATION FUEL COST	24,000,000		84,000,000
230209			FINANCIAL CHARGES -GENERAL			
23020901	70100	50610001	BANK CHARGES (OTHER THAN INTEREST)	5,000,000		5,000,000
230210			MISCELLANEOUS EXPENSES-GENERAL			
23021001	70160	50610001	REFRESHMENT & MEALS	5,000,000		32,000,000
23021002	70160	50910001	HOMERENTING & SITTING ALLOWANCE	300,000,000		500,000,000
23021003	70430	50510001	PUBLICITY & ADVERTISEMENTS	5,000,000		10,000,000
23021007	71090	50910001	WELFARE PACKAGES	9,000,000		5,000,000
23021021			SPECIAL DAYS/CELEBRATIONS	1,032,320,000		1,450,000,000
23			CAPITAL EXPENDITURE	682,400,000	0	682,400,000
2301			FIXED ASSETS PURCHASED	682,400,000	0	682,400,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			

23010112			PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000		20,000,000
23010113			PURCHASE OF COMPUTERS	4,000,000		4,000,000
23010114			PURCHASE OF COMPUTER PRINTERS	1,000,000		1,000,000
				5,000,000		5,000,000
23010115			PURCHASE OF PHOTOCOPIING MACHINES			
23010117			PURCHASE OF SHREDDING MACHINES	200,000		200,000
23010118			PURCHASE OF SCANNERS	200,000		200,000
	70160	50610001		2,000,000		2,000,000
23010120			PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010128	70200	50610601	PURCHASE OF SECURITY EQUIPMENT	50,000,000		50,000,000
2302			CONSTRUCTION / PROVISION	0	0	-
			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
230201						
23020127			CONSTRUCTION OF ICI INFRASTRUCTURES			
2303			REHABILITATION / REPAIRS	0	0	-
			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
230304			REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
23030127			PRESERVATION OF THE ENVIRONMENT	0	0	0
23031			TREE PLANTING			
23030101			OTHER CAPITAL PROJECTS	800,000,000	0	800,000,000
2305			ACQUISITION OF NON-TANGIBLE ASSETS			
230501			ANNIVERSARIES/CELEBRATIONS	800,000,000		800,000,000
23050104	70150	50610801				
			SUMMARY OF MOA			
			PERSONNEL COST	4,244,167,049		4,305,463,466
			OVERHEAD COST	1,459,620,000		2,682,700,000
			CFRC			
			CAPITAL EXPENDITURE	162,400,000		282,400,000
			TOTAL	6,586,187,049		7,670,663,466

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01191906300 S.A. GENERAL DUTIES (SSS OFFICE)

BUDGETARY CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202			EXPENDITURES			
220201			OVERHEAD COST	5,000,000	1,300,000	4,000,000
22020101	70980	50610801	TRAVEL & TRANSPORT -GENERAL	800,000	250,000	600,000
22020102	70680	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	100,000	250,000
22020103	70980	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000	160,000	350,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000	140,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	50,000	40,000	100,000
22020202	70460	50610801	TELEPHONE CHARGES	50,000		100,000
22020203	70400	50610801	INTERNET ACCESS CHARGES	200,000	100,000	200,000
220203			MATERIALS & SUPPLIES -GENERAL	1,000,000	250,000	300,000
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	200,000	600,000
22020302	70960	50610801	BOOKS	200,000		
22020303	70980	50610801	NEWSPAPERS	200,000	50,000	150,000
22020304			MAGAZINES & PERIODICALS			150,000
220204			MAINTENANCE SERVICES -GENERAL	1,400,000	400,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	150,000	
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000	100,000	400,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTRS			200,000
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000	100,000	
22020405			MAINTENANCE OF PLANTS/GENERATORS			300,000
22020406	70155	50610801	OTHER MAINTENANCE SERVICES	250,000	90,000	200,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	250,000	100,000	200,000
22020501	70380		LOCAL TRAINING	250,000	100,000	200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000		100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	00610801	CLEANING & FUMIGATION SERVICES	100,000		100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	700,000	100,000	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	700,000	100,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	50,000		50,000

22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	350,000	-	250,000
22021001	70160	50610801	REFRESHMENT & MEALS	150,000		100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70630	50610801	PUBLICITY & ADVERT SEMFNTS	200,000		150,000
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST				5,000,000	1,300,000	4,000,000
CPAC						
CAPITAL EXPENDITURE						
TOTAL				5,000,000	1,300,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111-0100400 S.A. SPECIAL DUTIES (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL		
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
			OVERHEAD COST	5,000,000	595,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	800,000	105,000	600,000
22020101	70600	50510801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		250,000
22020102	70160	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000	100,000	350,000
22020103	70980	50510801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000		
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000	100,000	400,000
22020201	70435	50610601	ELECTRICITY CHARGES	50,000		100,000
22020202	70440	50610601	TELEPHONE CHARGES	50,000		100,000
22020203	70460	50610601	INTERNET ACCESS CHARGES	200,000	100,000	200,000
220203			MATERIALS & SUPPLIES -GENERAL	1,000,000	245,000	800,000
22020301	70180	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	100,000	600,000
22020302	70600	50610801	BOOKS	200,000	70,000	
22020303	70680	50610801	NEWSPAPERS	200,000	75,000	150,000
22020304			MAGAZINES & PERIODICALS			150,000
220204			MAINTENANCE SERVICES -GENERAL	5,450,000	100,000	5,100,000
22020401	70451	50610601	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	100,000	400,000
22020402	70150	50610601	MAINTENANCE OF OFFICE FURNITURE	250,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70160	50510801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			300,000
22020406	70160	50610901	OTHER MAINTENANCE SERVICES	250,000		200,000
22020408			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	250,000	-	200,000
22020501	70980		LOCAL TRAINING	250,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000	20,000	100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70060	50610901	CLEANING & FUMIGATION SERVICES	100,000	20,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL	700,000	-	500,000
22020901	70432	50610801	MOTOR VEHICLE FUEL COST	700,000		500,000
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
22020909			FINANCIAL CHARGES -GENERAL	50,000	-	50,000
22020901	70112	50610901	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	350,000	30,000	
22021001	70160	60010801	REFRESHMENT & MEALS	150,000		250,000
22021002			HOSPITALITY & SETTING APPOINTANCE			
22021003	70820	50510801	PUBLICITY & ADVERTISEMENTS	200,000	30,000	150,000
22021004			MEDICAL EXPENSES-LOCAL			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000	595,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	5,000,000	595,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111013CC510 S.S.A. COMMUNITY RELATIONS (S&G OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	S&G CODE	DESCRIPTION	ACTUAL		2014 APPROVED BUDGET
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	376,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	425,000	70,000	600,000
22020101	70980	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		250,000
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	70,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNAT CNPL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	175,000	20,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	25,000	20,000	100,000
22020202	70460	50610801	TELEPHONE CHARGES	50,000		100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	100,000		200,000
220203			MATERIALS & SUPPLIES -GENERAL	550,000	65,000	800,000
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	20,000	500,000
22020302			BOOKS			
22020303	70980	50610801	NEWSPAPERS	75,000		150,000
22020304	70980	50610801	MAGAZINES & PERIODICALS	75,000	35,000	150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	850,000	130,000	1,100,000
22020401	70461	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	80,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	50,000	200,000
22020408			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	100,000		200,000
22020501	70980		LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000	20,000	100,000
22020601			SECURITY SERVICES			
22020605	70560	50610801	CLEANING & FUMIGATION SERVICES	50,000	20,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000		500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	25,000	25,000	50,000
22020901	70112	60010801	BANK CHARGES (OTHER THAN INTEREST)	25,000	25,000	50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	50,000	250,000
22021001	70150	50610801	REFRESHMENT & MEALS	50,000	50,000	100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70830	50610801	PUBLICITY & ADVERTISEMENTS	75,000		150,000
22021004			MEDICAL EXPENSES-LOCAL			
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,000,000	376,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	376,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 S.S.A. COMPUTER DATA ANALYSIS AND MANAGEMENT (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
220201			OVERHEAD COST	2,000,000	850,000	4,000,000
22020101			TRAVEL & TRANSPORT -GENERAL	425,000	100,000	600,000
22020102	70980	50610801	LOCAL TRAVEL & TRANSPORT-TRAINING	300,000		250,000
22020103	70150	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	100,000	350,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	175,000	80,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	25,000		100,000
22020202	70460	50610801	TELEPHONE CHARGES	50,000		100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	100,000	60,000	200,000
220203			MATERIALS & SUPPLIES -GENERAL	250,000	200,000	800,000
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	500,000
22020302			BOOKS			
22020303	70880	50610801	NEWSPAPERS	75,000		150,000
22020304	70880	50610801	MAGAZINES & PERIODICALS	75,000		150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	550,000	250,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTAS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	150,000	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70180	50610801	OTHER MAINTENANCE SERVICES	100,000		200,000
220205			MAINTENANCE OF SEA BOATS			
22020501	70950	60910801	TRAINING -GENERAL	100,000	80,000	200,000
22020502			LOCAL TRAINING	100,000	80,000	200,000
22020503			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000		100,000
22020601			SECURITY SERVICES			
22020605	70680	50610801	TRAINING & PROMOTION SERVICES	50,000		100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	100,000	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000	100,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATION FUEL COST			
22020805			SEA BOAT FUEL COST			
22020808			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	25,000		50,000
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	25,000		50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	60,000	
22021001	70160	50610801	REFRESHMENT & MEALS	50,000	20,000	250,000
22021002			HONORARIUM & SITTING ALLOWANCE			100,000
22021003	70830	50610801	PUBLICITY & ADVERTISEMENTS	75,000	40,000	150,000
22021004			MEDICAL EXPENSES-LOCAL			
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	850,000	4,000,000
			CFDG			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	850,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 311101306700 S.S.A. DOMESTIC (SSA OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	ECO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	560,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	425,000	205,000	600,000
22020101	70980	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	80,000	250,000
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	125,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	175,000	40,000	400,000
22020201	70430	50510801	ELECTRICITY CHARGES	25,000		100,000
22020202	70450	50510801	TELEPHONE CHARGES	90,000	40,000	100,000
22020203	70450	50510801	INTERNET ACCESS CHARGES	100,000		300,000
220203			MATERIALS & SUPPLIES -GENERAL	350,000	75,000	800,000
22020301	70100	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		500,000
22020302			BOOKS			
22020303	70290	50510801	NEWSPAPERS	75,000	75,000	150,000
22020304	70380	50510801	MAGAZINES & PERIODICALS	75,000		150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	550,000	80,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70180	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	80,000	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70150	50510801	OTHER MAINTENANCE SERVICES	100,000		200,000
22020409			MAINTENANCE OF SEA BOATS			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70280		LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000	50,000	100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VEH (INCLUDING OPERATIONS)			
22020605	70520	50610801	CLEANING & FUMIGATION SERVICES	50,000	50,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	-	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	25,000	25,000	50,000

22020901	70112	50510001	BANK CHARGES (OTHER THAN INTEREST)	25,000	25,000	50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	75,000	
22021001	70150	50610001	REFRESHMENT & MEALS	50,000		250,000
22021002			BONORARIUM & SITTING ALLOWANCE			100,000
22021003	70930	50610001	PUBLICITY & ADVERTISEMENTS	75,000	75,000	150,000
22021004			MEDICAL EXPENSES-LOCAL			
			SUMMARY OF MDN			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	550,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	550,000	4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 0110130000 S S A. GENERAL DUTIES (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	SCO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	2,000,000	600,000	4,500,000
220201			TRAVEL & TRANSPORT -GENERAL	424,400	125,000	500,000
22020101	70880	50510801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	125,000	250,000
22020102	70160	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	124,400	-	250,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	175,000	50,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	25,000	-	100,000
22020202	70450	50610801	TELEPHONE CHARGES	50,000	-	100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	100,000	50,000	200,000
220203			MATERIALS & SUPPLIES -GENERAL	350,000	45,000	300,000
22020301	70160	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	-	500,000
22020302			BOOKS			
22020303	70580	50510801	NEWSPAPERS	75,000	49,000	150,000
22020304	70980	50510801	MAGAZINES & PERIODICALS	75,000	-	150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	550,000	260,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	100,000
22020402	70150	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	-	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	-	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50510801	OTHER MAINTENANCE SERVICES	100,000	60,000	200,000
22020408			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	100,000	50,000	200,000
22020501	70880	50610801	LOCAL TRAINING	100,000	50,000	200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	60,000	-	100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70680	50610801	CLEANING & FUMIGATION SERVICES	50,000	-	100,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020703			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	-	500,000
22020801	70432	50600801	MOTOR VEHICLE FUEL COST	200,000	-	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	25,000	20,000	50,000
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	25,000	20,000	50,000

22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	50,000	
22021001	70160	50610001	REHABILITATION & MEALS			250,000
22021002			HONORARIUM & SITTING ALLOWANCE	50,000		100,000
22021003	70330	50610001	PUBLICITY & ADVERTISEMENTS	75,000	50,000	
22021004			MEDICAL EXPENSES-LOCAL			150,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	600,000	4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	600,000	4,000,000

FAYRUSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101300900 S.S.A. GRANTS/TOWNS AGENCIES (SSG OFFICE)

ECONOMIC CODE	PROJECT NAME CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL	2014 APPROVED
				BUDGET	EXPENDITURE UP TO AUGUST 2014	BUDGET
			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	1,165,000	4,000,000
220201			TRAVEL & TRANSPORT-GENERAL	425,000	125,000	600,000
22020101	70900	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		250,000
22020102	70180	60010801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	125,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	175,000	100,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	25,000		100,000
22020202	70460	50610801	TELEPHONE CHARGES	50,000	60,000	100,000
22020203	70480	50010801	INTERNET ACCESS CHARGES	100,000	50,000	200,000
220203			MATERIALS & SUPPLIES-GENERAL	250,000	110,000	500,000
22020301	70160	50010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	60,000	500,000
22020302			BOOKS			
22020303	70980	50310801	NEWSPAPERS	75,000	50,000	150,000
22020304	70980	50310801	MAGAZINES & PERIODICALS	75,000		150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES-GENERAL	550,000	410,000	1,700,000
22020401	70451	50810801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	230,000	90,000	400,000
22020402	70180	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFS			
22020404	70180	50510801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	120,000	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70180	50010801	OTHER MAINTENANCE SERVICES	100,000	100,000	200,000
22020408			MAINTENANCE OF SEA BOATS			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING-GENERAL	100,000	100,000	200,000
22020501	70830		LOCAL TRAINING	100,000	100,000	200,000
22020502			INTERNATIONAL TRAINING			100,000
220206			OTHER SERVICES-GENERAL	50,000		
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50610801	CLEANING & FUMIGATION SERVICES	50,000		100,000
220207			CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701			FINANCIAL CONSULTING			
22020706			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL	200,000	200,000	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000	200,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES-GENERAL	25,000		50,000
22020901	70112	60510801	BANK CHARGES (OTHER THAN INTEREST)	25,000		50,000

22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	120,000	280,000
22021001	70160	50810801	REFRESHMENT & MEALS	50,000	60,000	100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70830	50810801	PUBLICITY & ADVERTISEMENTS	75,000	70,000	150,000
22021004			MEDICAL EXPENSES-LCDC			
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	1,155,000	4,000,000
GRNC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	1,165,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE C1110301000 S.S.A. MEDIA (SSG OFFICE)

ECDFYOM.C CODE	FUNCTIONAL CODE	GE3 CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	600,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	425,000	70,000	600,000
22020101	70880	50610801	LOCAL TRAVEL & TRANSPORT TRAINING	300,000		250,000
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT- OTHERS	125,000	70,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	175,000	60,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	25,000		100,000
22020202	70460	50610801	TELEPHONE CHARGES	50,000	50,000	100,000
22020203		50610801	INTERNET ACCESS CHARGES	100,000		200,000
220203			MATERIALS & SUPPLIES -GENERAL	350,000	150,000	800,000
22020301	70160	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	75,000	800,000
22020302			BOOKS			
22020303	70980	50510801	NEWSPAPERS	75,000	75,000	150,000
22020304	70980	50510801	MAGAZINES & PERIODICALS	75,000		150,000
22020305			PRINTING OF NDIA SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	550,000	200,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000		400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTS			
22020404	70180	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	150,000	100,000	300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50610801	LITHEA MAINTENANCE SERVICES	100,000		200,000
22020408			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70230		LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	50,000	-	100,000
22020601			SECURITY SERVICES			
22020605	70550	50610801	CLEANING & FUMIGATION SERVICES	50,000		100,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	40,000	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000	40,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	25,000	-	50,000
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	25,000		50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CIB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	70,000	250,000
22021001	70160	50610801	REFRESHMENT & MEALS	50,000	30,000	100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70830	50610801	PUBLICITY & ADVERTISEMENTS	75,000	40,000	150,000
22021004			MEDICAL EXPENSES-LOCAL			
			SUMMARY OF NDIA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000	580,000	4,000,000
			CAPEX			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000	580,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101301100 S.S.A. POLITICAL & ECONOMIC AFFAIRS (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000	575,000	4,000,000
22020101	70500	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	495,000	100,000	600,000
22020102	70560	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	150,000	250,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	125,000		350,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	175,000	75,000	400,000
22020201	70435	50510801	ELECTRICITY CHARGES	25,000	25,000	100,000
22020202	70460	50610801	TELEPHONE CHARGES	50,000	50,000	100,000
22020203	70480	50610801	INTERNET ACCESS CHARGES	100,000		200,000
220203			MATERIALS & SUPPLIES -GENERAL	250,000	80,000	800,000
22020301	70150	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		500,000
22020302			BOOKS			
22020303	70380	50510801	NEWSPAPERS	75,000	25,000	150,000
22020304	70380	50510801	MAGAZINES & PERIODICALS	75,000	35,000	150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	550,000	245,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	95,000	
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000		400,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DWGS			200,000
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	70,000	
22020405			MAINTENANCE OF PLANTS/GENERATORS			300,000
22020406	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	60,000	200,000
22020408			MAINTENANCE OF SEA BOATS			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	100,000	-	200,000
22020501	70560		LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000	30,000	100,000
22020601			SECURITY SERVICES			
22020612			OFFICE RENT			
22020633			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70580	50610801	CLEARING & FIMIGATION SERVICES	50,000	30,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	-	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	25,000	25,000	50,000
22020901	70112	00010801	BANK CHARGES (OTHER THAN INTEREST)	25,000	25,000	50,000
22020902			INSURANCE PREMIUM			

22020904			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	40,000	250,000
22021001	70160	50010001	REFRESHMENT & MEALS	50,000	40,000	100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70330	50510001	PUBLICITY & ADVERTISEMENTS	75,000		150,000
22021004			MEDICAL EXPENSES-LOCAL			
SUMMARY OF MEJA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	575,000	4,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	575,000	4,000,000

BAYESA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011101301200 S.S.A. RESEARCH & DOCUMENTATION (SSG FIN-NE)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	1,200,000	4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	425,000	100,000	600,000
22020101	70880	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		250,000
22020102	70150	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	100,000	350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	175,000	150,000	400,000
22020201	70435	50610801	ELECTRICITY CHARGES	25,000		100,000
22020202	70450	50610801	TELEPHONE CHARGES	50,000	50,000	100,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	100,000	100,000	200,000
220203			MATERIALS & SUPPLIES -GENERAL	350,000	250,000	600,000
22020301	70360	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	500,000
22020302			BOOKS			
22020303	70980	50610801	NEWSPAPERS	75,000	50,000	150,000
22020304	70980	50610801	MAGAZINES & PERIODICALS	75,000		150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES -GENERAL	500,000	400,000	1,100,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	50,000	400,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	150,000	
22020405			MAINTENANCE OF PLANTS/GENERATORS WITHIN MAINTENANCE SERVICES	100,000		200,000
220205			TRAINING -GENERAL	100,000		200,000
22020501	70580		LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	50,000		100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70580	50610801	CLEANING & FLUIGATION SERVICES	50,000		100,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	200,000	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000	200,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	25,000		50,000

22020901	70112	50610901	BANK CHARGES (OTHER THAN INTEREST)	25,000		50,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CNF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES-GENERAL	125,000	100,000	250,000
22021001	70160	50610904	REFRESHMENT & MEALS	50,000	50,000	100,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70830	50610901	PUBLICITY & ADVERTISEMENTS	70,000	50,000	150,000
22021004			MEDICAL EXPENSES-LOCAL			
SUMMARY OF ADA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	1,200,000	4,000,000
DEFC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	1,200,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE OF 1101001300 S.S.A. SPECIAL SERVICES(SSSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	GEN CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
2202			OVERHEAD COST	2,000,000	600,000	4,000,000
220201			TRAVEL & TRANSPORT-GENERAL	425,000	100,000	600,000
22020101	70990	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	100,000	250,000
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000		350,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	175,000	100,000	400,000
22020201	70435	50510801	ELECTRICITY CHARGES	25,000		100,000
22020202	70460	50510801	TELEPHONE CHARGES	50,000		100,000
22020203	70460	50510801	INTERNET ACCESS CHARGES	100,000	100,000	200,000
220203			MATERIALS & SUPPLIES-GENERAL	350,000	250,000	800,000
22020301	70160	50810801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	100,000	500,000
22020302			BOOKS			
22020303	70380	50810801	NEWSPAPERS	75,000	75,000	150,000
22020304	70380	50810801	MAGAZINES & PERIODICALS	75,000	75,000	150,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
220204			MAINTENANCE SERVICES-GENERAL	650,000	100,000	1,700,000
22020401	70451	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	100,000	400,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTIS			
22020404	70160	50810801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70160	50810801	OTHER MAINTENANCE SERVICES	100,000		200,000
22020408			MAINTENANCE OF SEA BOATS			
220205			TRAINING-GENERAL	100,000	-	200,000
22020501	70560		LOCAL TRAINING	100,000		200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES-GENERAL	50,000	20,000	100,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50610801	CLEANING & PESTICIDIAL SERVICES	50,000	20,000	100,000
220207			CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701			FINANCIAL CONSULTING			
22020700			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL	200,000	-	500,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	200,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			

220203			FINANCIAL CHARGES -GENERAL	25,000	-	50,000
2202001	70142	50610901	BANK CHARGES (OTHER THAN INTEREST)	25,000		50,000
2202002			INSURANCE PREMIUM			
2202004			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	125,000	30,000	
22021001	70160	50610801	REFRESHMENT & MEALS	50,000		250,000
22021002			HONORARIUM & SITTING ALLOWANCE			100,000
22021003	70050	50610801	PUBLICITY & ADVERTISEMENTS	75,000	30,000	150,000
22021004			MEDICAL EXPENSES-LOCAL			
SUMMARY OF BDA						
PERSONNEL COST						
OVERHEAD COST				2,000,000	600,000	4,000,000
CFRC						
CAPITAL EXPENDITURE						
TOTAL				2,000,000	600,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01101700100 EXCO SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202		50610801	OVERHEAD COST	26,000,000	8,655,000	34,000,000
220201			TRAVEL & TRANSPORT -GENERAL	200,000	40,000	
22020101	70900	50610801	LOCAL TRAVEL & TRANSPORT: TRAVELING	200,000	40,000	
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT:			
22020104			TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT:			
22020106			OTHERS			
220202			UTILITIES -GENERAL	300,000	68,000	
22020201			FLEXIBILITY CHARGES			
22020202	70480	50610801	TELEPHONE CHARGES	300,000	68,000	500,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS			
22020205			CHARGES			
22020206			WATER RATES			
22020207			SEWERAGE CHARGES			
22020208			LEASED COMMUNICATION LINES(S)			
22020209			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	3450,000	1,940,000	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER	2,000,000	525,000	3,200,000
22020302	70980	50610801	CONSUMABLES			
22020303	70830	50610801	BOOKS	100,000	15,000	500,000
22020304	70830	50610801	NEWSPAPERS	25,000		50,000
22020305	70830	50610801	MAGAZINES & PERIODICALS	25,000		50,000
22020306	70180	50610801	PRINTING OF NON SECURITY DOCUMENTS	900,000	415,000	2,000,000
22020307	70150	50610801	PRINTING OF SECURITY DOCUMENTS	400,000	198,000	1,300,000
22020308			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020309			FIELD & CAMPING MATERIALS SUPPLIES			
22020310			UNIFORMS & OTHER CLOTHING			
22020311			TEACHING AIDS / INSTRUCTION MATERIALS			
22020312			FOOD STUFF / CATERING MATERIALS			
22020313			SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	700,000	75,000	
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE /	200,000	20,000	500,000
22020402	70160	50610801	TRANSPORT EQUIPMENT-			
22020403	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		500,000
22020404	70160	50610801	MAINTENANCE OF OFFICE BUILDING /			
22020405	70160	50610801	RESIDENTIAL OTRS			
22020406	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	20,000	500,000
22020407						
22020408			MAINTENANCE OF PLANTS/GENERATORS			
22020409	70160	50610801	OTHER MAINTENANCE SERVICES	100,000	35,000	300,000
22020410			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	700,000	400,000	
22020501	70980	50610801	LOCAL TRAINING	700,000	400,000	2,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			CLEANING & SANITATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -	0	0	
22020701			GENERAL			
22020702			FINANCIAL CONSULTING			
22020703			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	300,000	300,000	
22020801	70400	50610801	MOTOR VEHICLE FUEL COST	300,000	68,000	500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			

22020305			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OFFICE CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	20,250,000	1,615,000	
22021001	70160	50010601	REFRESHMENT & MEALS	20,000,000	1,725,000	20,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70400	50010801	POSTAGES & COURIER SERVICES	50,000		200,000
22021007	71090	50010801	WELFARE PACKAGES	300,000	80,000	1,300,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	26,000,000	3,805,000	34,000,000
			CFAC			
			CAPITAL EXPENDITURE			
			TOTAL	26,000,000	3,855,000	34,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01101800100 SPECIAL SERVICES BUREAU 1

ECONOMIC CODE	FUNCTIONAL CODE	Geo CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED TO AUGUST 2014 BUDGET
2202	2		EXPENDITURES OVERHEAD COST	50,000,000.00	42,150,001.00	50,000,000
220201			TRAVEL & TRANSPORT -GENERAL	4,400,000.00	3500000	
22020101	70480	50510801	LOCAL TRAVEL & TRANSPORT, TRAINING	2,000,000.00	1,500,000.00	3,000,000
22020102	70250	50610801	LOCAL TRAVEL & TRANSPORT, OTHERS	2,400,000.00	2,000,000.00	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			
220202			UTILITIES -GENERAL	2,100,000.00	-	
22020201			ELECTRICITY CHARGES			
22020202	70460	50510801	TELEPHONE CHARGES	800,000.00		500,000
22020203	70480	50510801	INTERNET ACCESS CHARGES	700,000.00		500,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70580	50610801	WATER RATES	600,000.00		500,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	5,600,000.00	5,700,000.00	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,100,000.00	2,000,000
22020302			BOOKS			500,000
22020303	70180	50610801	NEWSPAPERS	600,000.00	400,000.00	500,000
22020304	70160	50510801	MAGAZINES & PERIODICALS	700,000.00	100,000.00	600,000
22020305	70160	50510801	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	200,000.00	800,000
22020306	70160	50510801	PRINTING OF SECURITY DOCUMENTS	800,000.00	3,000,000.00	800,000
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			500,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	8,600,000.00	9,300,000.00	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	1,000,000.00	2,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	800,000.00	1,000,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL OTHS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	500,000.00	500,000
22020405			MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	7,000,000.00	500,000
22020406			OTHER MAINTENANCE SERVICES			500,000
220205			TRAINING -GENERAL	1,000,000.00	1,500,000.00	
22020501	70080	50610801	LOCAL TRAINING (Insr)	1,000,000.00	1,500,000.00	3,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	500,000.00	2,350,000.00	
22020601			SECURITY SERVICES		2,000,000.00	2,000,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805	70580	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	500,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020703			MEDICAL CONSULTING			

220208			FUEL & LUBRICANTS -GENERAL	8,400,000.00	2,200,000.00	
22020801	70160	50610801	MOTOR VEHICLE FUEL COST	2,900,000.00	6,000,000.00	1,000,000
22020802		50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			800,000
22020903	70160	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	700,000.00	700,000
22020904	70160	50610801	SEA BOAT FUEL COST	1,500,000.00	500,000.00	1,000,000
22020906			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	300,000.00	300,000.00	
22020901	70160	50610801	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	22,200,000.00	17,400,000.00	
22021001	70160	50610801	REFRESHMENT & MEALS	2,000,000.00	600,000.00	1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE	900,000.00	800,000.00	500,000
22021003	70460	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,300,000.00	1,500,000
22021004	70760	50610801	MEDICAL EXPENSES-LOCAL	800,000.00	500,000.00	500,000
22021006			POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000
22021007			WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000
22021007	70560	50610801	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	13,000,000.00	10,000,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	50,000,000	42,150,000	50,000,000
			CFRC			
			TOTAL	50,000,000	42,150,000	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110100200 SPECIAL SERVICES BUREAU 2

ECONOMIC CODE	FUNCTIONAL CODE	GE0 CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE TO AUGUST 2014	2014 APPROVED BUDGET
2202	2		EXPENDITURES			
220201			OVERHEAD COST			
22020101	70900	50610801	TRAVEL & TRANSPORT -GENERAL	50,000,000	27,960,000	50,000,000
22020102	70250	50610801	LOCAL TRAVEL & TRANSPORT; TRAINING	6,000,000	3,828,000	
22020103			LOCAL TRAVEL & TRANSPORT; OTHERS	2,000,000	1,000,000	4,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING	4,000,000	2,008,000	7,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES	2,100,000	700,000	
22020202	70460	50610801	TELEPHONE CHARGES			800,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	800,000		700,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	700,000	500,000	
22020205	70560	50610801	WATER RATES	800,000	200,000	800,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	5,800,000	2,500,000	
22020301	70100	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	1,500,000	3,000,000
22020302			BOOKS			
22020303	70100	50610801	NEWSPAPERS	600,000	200,000	900,000
22020304	70150	50510801	MAGAZINES & PERIODICALS	800,000		500,000
22020305	70160	50510801	PRINTING OF NON SECURITY DOCUMENTS	600,000	300,000	500,000
22020306	70160	50610801	PRINTING OF SECURITY DOCUMENTS	500,000	500,000	500,000
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			800,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	9,500,000	4,500,000	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000	2,000,000	2,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	2,400,000	1,000,000	2,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS	2,000,000	500,000	2,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS	1,700,000	1,000,000	1,000,000
22020406			OTHER MAINTENANCE SERVICES			700,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	4,000,000	3,000,000	
22020501	70980	50610801	LOCAL TRAINING (less)	4,000,000	3,000,000	4,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	6,800,000	4,000,000	
22020601	70250	50610801	SECURITY SERVICES	5,800,000	3,500,000	5,000,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70560	50610801	CLEANING & FLUICATION SERVICES	500,000	500,000	500,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020708			MEDICAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL	5,400,000	2,600,000	

22020801	70160	50610801	MOYOR VEHICLE FUEL COST	2,500,000	1,200,000	1,500,000
22020802		50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			1,400,000
22020803	70160	50610801	PLANT / GENERATOR FUEL COST	1,000,000	800,000	1,000,000
22020805	70160	50610801	SEA BOAT FUEL COST	1,500,000	500,000	1,500,000
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	300,000	300,000	
22020901	70160	50610801	BANK CHARGES (OTHER THAN INTEREST)	300,000		300,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	11,000,000	6,600,000	
22021001	70160	50610801	REFRESHMENT & MEALS	2,000,000	800,000	2,000,000
22021002	70160	50610801	HONORARIUM & SUI TIME ALLOWANCE	1,000,000	500,000	1,000,000
22021003	70460	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000
22021004	70780	50610801	MEDICAL EXPENSES-LOCAL	800,000		800,000
22021006			POSTAGES & COURIER SERVICES	300,000	300,000	300,000
22021007	70180	50610801	WELFARE PACKAGES	5,000,000	2,500,000	5,000,000
SUMMARY OF MCA						
PERSONNEL COST						
OVERHEAD COST				50,000,000	27,868,000	50,000,000
CFAC						
CAPITAL EXPENDITURE						
TOTAL				50,000,000	27,868,000	50,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01102100100 LAGOS LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST			
21010101			SALARY	27,231,000	0	25,581,247
21010102			OVER TIME PAYMENTS	25,497,000		23,996,000
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	17340000		
210201			ALLOWANCES			1,544,560
21020101			NON REGULAR ALLOWANCES	1,704,000		1,644,860
21020103			Medical Allowances	264,000		1,020,000
210202			SOCIAL CONTRIBUTIONS	870,000		824,590
21020201			AFHE CONTRIBUTION	0	0	
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS		0	
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	4,000,000	2,400,000	70,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000	1,500,000	11,500,000
22020102	70160	51221405	LOCAL TRAVEL & TRANSPORT: OTHERS			8,700,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201	70160	51221405	ELECTRICITY CHARGES	440,000	220,000	
22020202	70160		TELEPHONE CHARGES	350,000	100,000	1,500,000
22020203	70160	51221405	INTERNET ACCESS CHARGES	40,000	10,000	400,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70160	51221405	WATER RATES			
22020206	70160	51221405	SEWERAGE CHARGES	20,000	30,000	1,040,000
22020207			LEASED COMMUNICATION LINE(S)	30,000	80,000	10,000,000
22020208			SOFTWARE CHARGE/S LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	110,000	60,000	
22020301	70160	51221405	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,000	30,000	
22020302			BOOKS			1,800,000
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			510,000
22020305	70160	51221405	PRINTING OF NON SECURITY DOCUMENTS	40,000	30,000	
22020306			PRINTING OF SECURITY DOCUMENTS			700,000
22020307			DRUGS, LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			100,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311	70160	51221405	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000		3,000,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401	70160	51221405	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,030,000	210,000	
22020402	70150	51221405	MAINTENANCE OF OFFICE FURNITURE	600,000	30,000	4,000,000
22020403	70160	51221405	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	60,000	1,450,000
22020404	70160	51221405	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000	20,000	2,500,000
22020405	70160	51221405	MAINTENANCE OF PLANT/SIGNALATORS	80,000	50,000	2,500,000
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			3,000,000
220206			OTHER SERVICES -GENERAL	1,100,000	310,000	7,000,000

22020001			SECURITY SERVICES				
22020502	70100	51221405	OFFICE RENT	1,000,000	800,000	2,000,000	
22020603			RESIDENTIAL RENT				
22020604			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605	70500	51221405	CLEANING & FUMIGATION SERVICES	100,000	60,000	1,250,000	
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701			FINANCIAL CONSULTING				
22020704			MEDICAL CONSULTING				
220208			FUEL & LUBRICANTS - GENERAL	100,000	80,000	2,000,000	
22020801		51221405	MOTOR VEHICLE FUEL COST	100,000	80,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803			PLANT / GENERATOR FUEL COST			2,500,000	
22020805			SEA BOAT FUEL COST				
22020808			COOKING GAS/FUEL COST			120,000	
220209			FINANCIAL CHARGES - GENERAL				
22020901			BANK CHARGES (OTHER THAN INTEREST)				
22020902			INSURANCE PREMIUM				
22020904			OTHER CRF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL	20,000	20,000		
22021001			REFRESHMENT & MEALS			1,200,000	
22021002			HONORARIUM & SITTING ALLOWANCE				
22021003			PUBLICITY & ADVERTISEMENTS				
22021004			MEDICAL EXPENSES-LOCAL			200,000	
22021006	70400	51221405	POSTAGES & COURIER SERVICES	20,000	20,000	1,800,000	
22021007			WELFARE PACKAGES				
			SUMMARY OF MDA				
			PERSONNEL COST	27,231,000	-	25,581,247	
			OVERHEAD COST	4,000,000	2,400,000	70,000,000	
			CRFC				
			TOTAL	31,231,000	2,400,000	95,581,247	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0110210000 BAYELSA HOUSE ASUJA

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
2			EXPENDITURES			
21			PERSONNEL COST			
21010101			SALARY	30,305,858		23,680,225
21010102			OVER TIME PAYMENTS	79,315,858		22,513,225
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	890,000		
210201			ALLOWANCES			1,050,000
21020101			MINI REGULAR ALLOWANCES	990,000		1,050,000
21020103			Medical Allowances			
210202			SOCIAL CONTRIBUTIONS	900,000		1,050,000
21020201			NHIS CONTRIBUTION			
21020202			COMPULSORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202		73701200	OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	125,000,000	107,786,730	5,200,000,000
22020101			LOCAL TRAVEL & TRANSPORT-TRAINING	10,000,000	1,160,000	
22020102	70454	73701200	LOCAL TRAVEL & TRANSPORT OTHERS			20,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT-TRAINING	10,000,000	1,160,000	60,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL			
22020201	70455	73701200	ELECTRICITY CHARGES	2,000,000	1,195,500	
22020202			TELEPHONE CHARGES	2,000,000	700,000	3,000,000
22020203			INTERNET ACCESS CHARGES		77,500	1,500,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES		408,000	1,500,000
22020205			WATER RATES			2,000,000
22020206			BEVERAGE CHARGES			4,000,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			2,000,000
220203			MATERIALS & SUPPLIES -GENERAL	5,000,000	101,200	
22020301	70133	73701200	OFFICE STAT. COPIERS / COMPUTER CONSUMABLES	5,000,000	101,200	5,000,000
22020302			BOOKS			1,000,000
22020303			NEWSPAPERS			500,000
22020304			MAGAZINES & PERIODICALS			500,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			500,000
22020306			PRINTING OF SECURITY DOCUMENTS			1,000,000
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			500,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			2,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			2,000,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			5,000,000
220204			MAINTENANCE SERVICES -GENERAL	23,000,000	3,253,050	
22020401	70133	73701200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000	557,000	1,000,000,000
22020402	70133	73701200	MAINTENANCE OF OFFICE FURNITURE	1,000,000		70,000,000
22020403	70610	73701200	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	985,000	50,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			10,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70133	73701200	OTHER MAINTENANCE SERVICES	12,000,000	801,050	20,000,000
22020408			MAINTENANCE OF SEA BOATS			15,000,000
22020410			MAINTENANCE OF STREET LIGHTINGS		10,000	

22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			3,000,000	
22020442			MAINTENANCE OF MARKETS/PUBLIC PLACES				
22020413			MINOR ROAD MAINTENANCE				
220205			TRAINING - GENERAL		1,900,000		
22020531	70160	73701200	LOCAL TRAINING		1,300,000		10,000,000
22020532			INTERNATIONAL TRAINING				10,000,000
220205			OTHER SERVICES - GENERAL		3,000,000		
22020601			SECURITY SERVICES				20,000,000
22020602			OFFICE RENT				100,000,000
22020603			RESIDENTIAL RENT				100,000,000
22020604			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605	70160	73701200	CLEANING & FUMIGATION SERVICES		3,000,000		15,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701			FINANCIAL CONSULTING				
22020702			INFORMATION TECHNOLOGY CONSULTING				
220208			FUEL & LUBRICANTS - GENERAL		25,000,000	3,668,000	
22020801	70432	73701200	MINOR VEHICLE FUEL COST		15,000,000	1,000,000	65,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST				10,000,000
22020803	70434	73701200	PLANT / GENERATOR FUEL COST		10,000,000	2,668,000	20,000,000
22020806			SEA BOAT FUEL COST				
22020806			COOKING GAS/FUEL COST				25,000,000
220209			FINANCIAL CHARGES - GENERAL		100,000		
22020901	73411	73701200	BANK CHARGES (OTHER THAN INTEREST)		100,000		
22020902			INSURANCE PREMIUM				
22020904			OTHER OF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES - GENERAL		56,000,000	99,290,980	
22021001	70472	73701200	REFRESHMENT & MEALS		19,000,000	7,622,000	50,000,000
22021002			HONORARIUM & SITTING ALLOWANCE				
22021003			PUBLICITY & ADVERTISEMENTS			400,000	75,000,000
22021004			MEDICAL EXPENSES - LOCAL				
22021005			POSTAGES & COURIER SERVICES				5,000,000
22021007	70160	73701200	WELFARE PACKAGES		37,000,000	91,258,980	150,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES				5,000,000
22021009			SPORTING ACTIVITIES				
22021010			CLINICAL TEACHING & LABORATORY COST				
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION				
22021019			MEDICAL EXPENSES INTERNATIONAL				
22021020			FOREIGN SCHOLARSHIP SCHEME				
22021021			SPECIAL DAYS/CELEBRATIONS				160,000,000
			SUMMARY OF MDA				
			PERSONNEL COST		80,305,858		23,560,225
			OVERHEAD COST		126,000,000	107,768,730	1,200,000,000
			CFRC				
			CAPITAL EXPENDITURE				
			TOTAL		156,306,050	107,768,730	1,223,660,225

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0161021C0300 PORTHARCOURT LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED TO AUGUST 2014 BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST	41,565,740	0	38,895,770
21010101			SALARY	40,335,740		37,535,770
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,250,000.0		
210201			ALLOWANCES	1,250,000.0		1,290,000
21020101			NON REGULAR ALLOWANCES	0		1,290,000
21020103			Medical Allowances	1,250,000		1,290,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHIS CONTRIBUTION			
21020202			COMPULSORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220401			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	6,400,000	5,240,330	200,000,000
220201			TRAVEL & TRANSPORT -GENERAL	200,000	345,600	2,500,000
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	200,000	345,600	
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	1,200,000	893,200	5,000,000
22020201			ELECTRICITY CHARGES	500,000	257,200	4,500,000
22020202			TELEPHONE CHARGES	100,000	105,700	
22020209			INTERNET ACCESS CHARGES			1,250,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	500,000	580,000	
22020205			WATER RATES			1,650,000
22020206			SEWERAGE CHARGES	100,000	80,000	
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	140,000	214,890	4,500,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	214,600	
22020302			BOOKS			450,000
22020303			NEWSPAPERS			450,000
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			450,000
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			12,500,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	2,150,000	3,806,400	7,500,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000	957,400	5,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	150,000	84,000	100,000,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL UTLS	1,150,000	1,473,800	
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	87,200	8,700,000
22020405			MAINTENANCE OF PLANTS/GENERATORS	200,000	658,000	3,000,000
22020406			OTHER MAINTENANCE SERVICES	100,000	375,000	
22020409			MAINTENANCE OF SEA BOATS			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0		5,000,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	150,000	294,000	

22020601	SECURITY SERVICES			
22020602	OFFICE RENT			
22020603	RESIDENTIAL RENT			
22020604	SECURITY VOTE (INCLUDING OPERATIONS)			1,050,000
22020605	CLEANING & FUMIGATION SERVICES	150,000	294,000	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41		
22020703	MEDICAL CONSULTING			
220208	FUEL & LUBRICANTS -GENERAL	2,000,000	2,069,500	7,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,520,500	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,520,000	10,000,000
22020803	PLANT / GENERATOR FUEL COST			
22020804	SEA BOAT FUEL COST			850,000
22020808	COOKING GAS/FUEL COST			
220209	FINANCIAL CHARGES -GENERAL	0		
22020901	BANK CHARGES (OTHER THAN INTEREST)			
22020902	INSURANCE PREMIUM			
22020904	OTHER CAP BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	300,000	914,000	7,600,000
22021001	REFRESHMENT & MEALS	150,000	374,000	
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			450,000
22021004	MEDICAL EXPENSES-LOCAL			7,500,000
22021005	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES	150,000	240,000	
22021009	SPORTING ACTIVITIES			
	SUMMARY OF MDA			
	PERSONNEL COST	41,585,740		38,895,770
	OVERHEAD COST	6,000,000	9,240,330	200,000,000
	CITC			
	CAPITAL EXPENDITURE			
	TOTAL	47,585,740	9,240,330	238,895,770

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE D1102200100 NEPAD

ECONOMIC CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2202			EXPENDITURES			
220201			OVERHEAD COST	60,000,000	20,011,000	100,000,000
22020101	70131	50510001	TRAVEL & TRANSPORT -GENERAL	7,820,000	5,639,000	12,000,000
22020102	70131	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	5,830,000	5,639,000	4,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000		5,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	2,200,000	434,000	1,950,000
22020201	70435	50810001	ELECTRICITY CHARGES	1,000,000	160,000	500,000
22020202			TELEPHONE CHARGES			250,000
22020203	70133	50510001	INTERNET ACCESS CHARGES	700,000	170,000	1,000,000
22020204	70133	50610001	SATELLITE BROADCASTING ACCESS CHARGES	500,000	104,000	
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			200,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	2,000,000	1,100,000	2,000,000
22020301	70133	50810001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000	500,000	2,000,000
22020302			BOOKS			
22020303	70133	50610001	NEWSPAPERS	300,000	450,000	200,000
22020304	70133	50610001	MAGAZINES & PERIODICALS	100,000		200,000
22020305	70133	50610001	PRINTING OF NON SECURITY DOCUMENTS	100,000	150,000	200,000
22020306	70133	50610001	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
220204			MAINTENANCE SERVICES -GENERAL	2,500,000	1,480,000	1,700,000
22020401	70160	50010001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000	250,000	200,000
22020402			MAINTENANCE OF OFFICE FURNITURE			200,000
22020403	70160	50810001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL, OTIS	500,000	300,000	400,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
22020405	70160	50610001	MAINTENANCE OF PLANTS/MOTORS	1,000,000	700,000	000,000
22020406	70150	50010001	OTHER MAINTENANCE SERVICES	500,000	200,000	
22020408			MAINTENANCE OF SEA BOATS			
220205			TRAINING -GENERAL	10,015,000	3,000,000	36,850,000
22020501	70160	50510001	LOCAL TRAINING	8,100,000	3,000,000	27,550,000
22020502	70160	50510001	INTERNATIONAL TRAINING	2,515,000		8,000,000
220206			OTHER SERVICES -GENERAL	3,750,000	1,300,000	6,350,000
22020601	70160	50610001	SECURITY SERVICES	2,000,000	800,000	1,000,000
22020602			OFFICE RENT			5,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70740	50610001	CLEANING & FLAMIGATION SERVICES	750,000	500,000	350,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	10,000,000	2,535,000	30,000,000
22020701	70150	50510001	FINANCIAL CONSULTING	2,000,000		
22020702	70150	50610001	INFORMATION TECHNOLOGY CONSULTING	5,000,000	2,635,000	2,000,000
22020703	70150	50810001	LEGAL SERVICES	3,000,000		
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			14,000,000
22020708			MEDICAL CONSULTING			7,000,000
220208			FUEL & LUBRICANTS -GENERAL	2,500,000	1,400,000	3,000,000
22020801	70432	50610001	MOTOR VEHICLE FUEL COST	1,000,000	600,000	4,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50010001	PLANT / GENERATOR FUEL COST	1,500,000	800,000	
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	65,000	50,000	

22020801	70490	50610801	BANK CHARGES (OTHER THAN INTEREST)	85,000	50,000	1,500,000
22020902			INSURANCE PREMIUM			700,000
22020804			OTHER ORP BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	8,200,000	3,073,000	600,000
22021001	7016C	50610801	REFRESHMENT & MEALS	1,500,000	750,000	
22021002	70160	50610801	HONORARIUM & SITTING ALLOWANCE	3,000,000	559,000	
22021003			PUBLICITY & ADVERTISEMENTS			50,000
22021004			MEDICAL EXPENSES-LOCAL			50,000
22021006	70160	50610901	POSTAGES & COURIER SERVICES	500,000	250,000	
22021007	70160	50610901	WELFARE PACKAGES	2,500,000	600,000	
22021008			SUBSCRIPTION TO PROFESSIONAL JOURNALS			8,000,000
22021009			SPORTING ACTIVITIES			2,000,000
22021010	70960	50610801	DIRECT TEACHING & LABORATORY COST	700,000	500,000	2,000,000
22021011			ANNUAL BUDGET EXPENSES & ADMINISTRATION			1,500,000
22021012			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			150,000
22021021			SPECIAL DAYS/CELEBRATIONS			2,350,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	50,000,000	-	100,000,000
			CERC			
			TOTAL	50,000,000	-	100,000,000

DAYLESA STATE GOVERNMENT OF NIGERIA
 ADMIN CODE 0110200003 TASK FORCE ON DISTRIBUTION OF PETROLEUM PRODUCTS

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
2202			OVERHEAD COST			4,000,000
220201			TRAVEL & TRANSPORT -GENERAL	2,500,000.00	2,142,150.00	
22020101			LOCAL TRAVEL & TRANSPORT- TRAINING	180,000.00	-	200,000
22020102	70160	50610001	LOCAL TRAVEL & TRANSPORT- OTHERS			200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	160,000.00		
22020104			INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES			60,000
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			10,000
220203			MATERIALS & SUPPLIES -GENERAL			
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES			200,000
22020302			BOOKS			
22020303			NEWSPAPERS			60,000
220204			MAINTENANCE SERVICES -GENERAL			
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			400,000
22020402			MAINTENANCE OF OFFICE FURNITURE			390,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTAS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS			100,000
22020406			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	300,000.00		
22020501	70160	50610001	LOCAL TRAINING	300,000.00		300,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	2,020,000.00	1,260,000.00	
22020601	70250	50610001	SECURITY SERVICES	1,320,000.00	1,260,000.00	1,500,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805	70560	50610001	CLEANING & FUMIGATION SERVICES	100,000.00		50,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA GOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRP BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			100,000
22021001			REFRESHMENT & MEALS			300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			100,000
22021006			POSTAGES & COURIER SERVICES			10,000
22021007			WELFARE PACKAGES			
			SUMMARY OF MDA PERSONNEL COST			
			OVERHEAD COST	2,500,000	2,142,150	4,000,000
			CFAC			
			TOTAL	2,500,000	2,142,150	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE G61139300103 STATE ACTION COMMITTEE ON AIDS (SACA)

FUNCTIONAL CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			244,720,000
2202			OVERHEAD COST	92,000,000	7,758,148	244,720,000
220231			TRAVEL & TRANSPORT -GENERAL	3,200,000	255,000	
22020101	70960	50610805	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000		3,000,000
22020102	70140	50610805	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		1,000,000
22020103	70990	50610805	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			2,000,000
22020104	70150	50610805	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			1,500,000
220202			UTILITIES -GENERAL	2,000,000	862,150	
22020201	70435	50610805	ELECTRICITY CHARGES	1,000,000		800,000
22020202			TELEPHONE CHARGES			
22020203	70440	50610805	INTERNET ACCESS CHARGES	1,000,000		700,000
220203			MATERIALS & SUPPLIES -GENERAL	66,300,000	555,000	
22020301	70160	50610805	OFFICE SUPPLIES / COMPUTER CONSUMABLES	4,000,000		3,000,000
22020302	70880	50610805	BOOKS	100,000		5,000
22020303	70890	50610805	NEWSPAPERS	100,000		3,000
22020304	70890	50610805	MAGAZINES & PERIODICALS	100,000		17,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020307	70760	50610805	DRUGS/LABORATORY/MEDICAL SUPPLIES	61,000,000		98,000,000
220204			MAINTENANCE SERVICES -GENERAL	3,300,000	285,000	
22020401	70180	50610805	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		700,000
22020402	70190	50610805	MAINTENANCE OF OFFICE FURNITURE	500,000		300,000
22020403	70160	50610805	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs	1,000,000		750,000
22020404	70160	50610805	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000		500,000
22020405	70160	50610805	MAINTENANCE OF PLANTS/GENERATORS	600,000		750,000
22020406	70160	50610805	OTHER MAINTENANCE SERVICES	200,000		500,000
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411	70160	50610805	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000		
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	5,000,000	5,427,200	
22020501	70550	50610805	LOCAL TRAINING	5,000,000		20,000,000
22020502	70560	50610805	INTERNATIONAL TRAINING			10,000,000
220206			OTHER SERVICES -GENERAL	200,000		
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			20,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70550	50610805	CLEANING & PESTIGATION SERVICES	300,000		200,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			MEDICAL CONSULTING			2,000,000
220208			FUEL & LUBRICANTS -GENERAL	1,200,000		
22020801	70432	50610805	MOTOR VEHICLE FUEL COST	400,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50610805	PLANT / GENERATOR FUEL COST	800,000		
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	1,100,000	267,796	
22020901	70133	50610805	BANK CHARGES (OTHER THAN INTEREST)	1,000,000		1,000,000
22020902			INSURANCE PREMIUM			
22020903	70133	50610805	OTHER CFB BANK CHARGES	100,000		100,000

220210			MISCELLANEOUS EXPENSES GENERAL	10,500,000		
22021001	71000	50810805	REFRESHMENT & MEALS	200,000		500,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70830	50810805	PUBLICITY & ADVERTISEMENTS	5,000,000		6,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70460	50540805	POSTAGES & COURIER SERVICES	100,000		200,000
22021007	71090	50610805	WELFARE PACKAGES	5,200,000		1,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021015			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS			50,000,000
2204			GRANTS AND CONTRIBUTIONS GENERAL			
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040103			GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104			GRANT TO LOCAL GOVERNMENTS - CAPITAL			
22040108			GRANTS TO COMMUNITIES/NGOs			17,000,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	92,000,000	7,796,146	244,720,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	92,000,000	7,796,146	244,720,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01503533:00 STATE PENSION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	ACC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			42,796,794
21			PERSONNEL COST	12,027,202	0	15,796,794
21010101		50610831	SALARY	11,727,202		15,406,794
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGES-			
			SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	300,000.0		390,000
210201			ALLOWANCES	300,000.0		390,000
21020101			NON REGULAR ALLOWANCES	0		
21020103			Medical Allowances	300,000		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 SERVICES			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	6,000,000	3722500	27,000,000
220201			TRAVEL & TRANSPORT -GENERAL	800000	556000	
22020101	70131	50610831	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000	87500	2,600,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS			
220202			UTILITIES -GENERAL	420000	210000	120,000
22020201	70131	50610831	ELECTRICITY CHARGES	240000	135000	108,000
22020202			TELEPHONE CHARGES			80,000
22020203			INTERNET ACCESS CHARGES			156,000
22020204	70131	50510601	SATELLITE BROADCASTING ACCESS	180,000	75000	
			CHARGES			
22020205			WATER RATES			30,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(\$)			60,000
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	954000	403500	
22020301	70131	50610001	OFFICE STATIONERIES /COMPUTER	734,000	463900	774,000
			CONSUMABLES			
22020302			BOOKS			
22020303	70131	60510801	NEWSPAPERS	20,000		240,000
22020304			MAGAZINES & PERIODICALS			
22020305	70131	60810831	PRINTING OF NON SECURITY DOCUMENTS	200,000		
22020306			PRINTING OF SECURITY DOCUMENTS			5,214,856
220204			MAINTENANCE SERVICES -GENERAL	1030000	1267000	
22020401	70131	50010801	MAINTENANCE OF MOTOR VEHICLE /	400,000	285000	3,082,000
			TRANSPORT EQUIPMENT			
22020402	70131	50610831	MAINTENANCE OF OFFICE FURNITURE	630,000	672500	1,320,000
22020403			MAINTENANCE OF OFFICE BUILDING /			
			RESIDENTIAL OTRS			
22020404	70131	50610601	MAINTENANCE OF OFFICE /IT EQUIPMENTS	300,000		300,000
22020405	70131	80610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	132000	1,500,000
22020408			OTHER MAINTENANCE SERVICES			
22020409			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATIONS			
			EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	5,000,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	28000	22500	

22020501			SECURITY SERVICES		7500		360,000
22020502			OFFICE RENT				
22020503			RESIDENTIAL RENT				
22020504			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605	70131	50610501	CLEANING & FUMIGATION SERVICES	25,000	15000		252,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0		
22020701			FINANCIAL CONSULTING				
22020702			MEDICAL CONSULTING				
22020801	70131	50610801	FUEL & LUBRICANTS -GENERAL	1490000	1025000		1,000,000
22020802			MOTION VEHICLE FUEL COST	530000	625000		
			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020903	70131	60610901	PLANT / GENERATOR FUEL COST	950,000	400000		720,000
22020905			SEA BOAT FUEL COST				
22020906			COOKING GAS/FUEL COST				
220209			FINANCIAL CHARGES -GENERAL	30000	0		
22020901	70131	50610901	BANK CHARGES (OTHER THAN INTEREST)	10,000			135,144
22020902			INSURANCE PREMIUM				
22020904			OTHER CAP BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL	850,000	268,000		
22021001	70131	50610001	REFRESHMENT & MEALS	50,000	20000		208,000
22021002	70131	50510001	HONORARIUM & SITTING ALLOWANCE	50,000			100,000
22021003			PUBLICITY & ADVERTISEMENTS				690,000
22021004			MEDICAL EXPENSES-LOCAL				
22021005	70131	50610001	POSTAGES & COURIER SERVICES	60000	25000		240,000
22021007	70131	50610001	WELFARE PACKAGES	500000	240000		666,000
23			CAPITAL EXPENDITURE				
2303			OTHER CAPITAL PROJECTS				48,950,000
230301			ACQUISITION OF NON-TANGIBLE ASSETS				
23050101			RESEARCH AND DEVELOPMENT				
23050102			COMPUTER SOFTWARE ACQUISITION				48,550,000
23050103			MONITORING AND EVALUATION				
23050104			ANNIVERSARIES/CELEBRATIONS				
23050107			MARGIN FOR INCREASES IN COSTS				
SUMMARY OF MDA							
PERSONNEL COST				12,027,202	-		15,798,794
OVERHEAD COST				6,000,000	3,722,500		27,000,000
CAPITAL EXPENDITURE							48,552,000
TOTAL				18,027,202	3,722,500		80,346,794

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011103520200 LOCAL GOVERNMENT PENSION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL		2014 APPROVED BUDGET
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	
	2		EXPENDITURES			
21			PERSONNEL COST	1,841,724	0	30,000,000
210101C1			SALARY	1,811,724		
210101C2			OVER TIME PAYMENTS			5,500,000
210101C3			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			4,750,000
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	30,000.0		
210201			A. ALLOWANCES	30,000.0		
21020101			NON-REGULAR ALLOWANCES	0		
21020103			Medical Allowances	30,000		300,000
210202			SOCIAL CONTRIBUTIONS	0	0	250,000
21020201			RHS CONTRIBUTION			2,000,000
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			70,000
2201			OTHER RECURRENT COSTS	0	0	100,000
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			1,000,000
2202			OVERHEAD COST	2,500,000	1,200,000	600,000
220201			TRAVEL & TRANSPORT -GENERAL	500,000	246,000	100,000
22020101	70120	50610304	LOCAL TRAVEL & TRANSPORT TRAINING	400,000	245,000	600,000
22020102	70120	60810304	LOCAL TRAVEL & TRANSPORT OTHERS	100,000		2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	950,000	0	
22020201	70430	50610004	ELECTRICITY CHARGES	100,000		
22020202	70460	50610204	TELEPHONE CHARGES			
22020203	70460	50610204	INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70530	50610504	WATER RATES	50,000		1,000,000
22020206	70510	60010804	SEWERAGE CHARGES	100,000		500,000
22020207			LEASED COMMUNICATION LINES(S)			500,000
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			500,000
220203			MATERIALS & SUPPLIES -GENERAL	650,000	287,378	500,000
22020301	70130	50610004	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	160,000	160,000
22020302	70130	50510804	BOOKS			
22020303	70130	50510804	NEWSPAPERS		10,000	
22020304	70130	50510804	MAGAZINES & PERIODICALS		7,378	
22020305	70130	50510804	PRINTING OF NON SECURITY DOCUMENTS	150,000	110,000	
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS, LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			2,040,000
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	350,000	225,000	
22020401	70451	50510004	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	155,000	
22020402	70130	50510804	MAINTENANCE OF OFFICE FURNITURE			350,000
22020403	70010	60510804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			200,000
22020404	70130	50510204	MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70435	50510204	MAINTENANCE OF PLANTS/GENERATORS	150,000	130,000	
22020406	70130	50610204	OTHER MAINTENANCE SERVICES			
22020408			MAINTENANCE OF SEA BOATS			500,000
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220206			TRAINING -GENERAL	0	0	
22020601	70050	60810804	LOCAL TRAINING			

22020502			INTERNATIONAL TRAINING					
220205			OTHER SERVICES -GENERAL	70,000	70,000			1,000,000
22320601	71001	50810004	SECURITY SERVICES					780,000
22020602			OFFICE REHT					
22020603			RESIDENTIAL REHT					
22020604			SECURITY VOTE INC. JUDING OPERATIONS					
22020605	70560	50610304	CLEANING & FLUORINATION SERVICES	70,000	70,000			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0			
22020701			FINANCIAL CONSULTING					4,500,000
22020702			INFORMATION TECHNOLOGY CONSULTING					
22020703	70130	50610804	LEGAL SERVICES					1,000,000
22020704			ENGINEERING SERVICES					
22020705			ARCHITECTURAL SERVICES					500,000
22020706			SURVEYING SERVICES					
22020707			AGRICULTURAL CONSULTING					50,000
22020708			MEDICAL CONSULTING					1,500,000
220208			FUEL & LUBRICANTS -GENERAL	400,000	310,000			
22020801	70434	50610804	MOTOR VEHICLE F.H. COST	200,000	180,000			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST					
22020803	70430	50610804	PLANT / GENERATOR FUEL COST	200,000	150,000			
22020805			SEA BOAT FUEL COST					
22020806			COOKING GAS/FUEL COST					
220209			FINANCIAL CHARGES -GENERAL	10,000	2,022			
22020901	70130	50610004	BANK CHARGES (OTHER THAN INTEREST)	10,000	2,622			
22020902			INSURANCE PREMIUM					
22020904			OTHER CR- BANK CHARGES					
220210			MISCELLANEOUS EXPENSES GENERAL	270,000	2,250,000			
22021001	70130	50610904	REFRESHMENT & MEALS	70,000				30,000,000
22021002	70460	50610904	HONORARIUM & SITTING ALLOWANCE					
22021003			PUBLICITY & ADVERTISEMENTS					
22021004			OFFICIAL EXPENSES-LOCAL					
22021005	70130	50610904	POSTAGES & COURIER SERVICES					20,000,000
22021007	71040	50640804	WELFARE PACKAGES	200,000				
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0			
220401			LOCAL GRANTS AND CONTRIBUTIONS					
22040108			GRANTS TO COMMUNITIES/NGOs					
2205			SUBSIDIES -GENERAL	0	0			
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS					
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES					
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS					
220503			INSURANCE PREMIUM	0	0			
22050301			INTEREST - INTERNAL PUBLIC DEBT	0	0			
2207			TRANSFER TO OTHER FUND	0	0			
			SUMMARY OF MDA					
			PERSONNEL COST	1,841,724				
			OVERHEAD COST	2,000,000				
			CFHC					
			CAPITAL EXPENDITURE					
			TOTAL	4,341,724				

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01103000100 PILGRIMS WELFARE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
1202			NON-TAX REVENUE	1,500,000	750,000	750,000
120204			FEES - GENERAL	1,500,000	750,000	750,000
12020400			PILGRIMS WELFARE FEES	1,500,000	750,000	750,000
2			EXPENDITURES			
21			PERSONNEL COST	5,319,000	0	5,774,973
21010001			SALARY	5,228,333		5,584,973
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-			
2102			SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	90,000.0		90,000
210201			ALLOWANCES	90,000.0		90,000
21020101			MCN REGULAR ALLOWANCES	0		
21020103			Medical Allowances	90,000		90,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHS CONTRIBUTION			
21020202			COMPULSORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	600,000,000	368714027.4	900,000,000
220201			TRAVEL & TRANSPORT -GENERAL	591,000,000	355,004,260	
22020101			LOCAL TRAVEL & TRANSPORT TRAINING			1,000,000
22020102	70451	50610000	LOCAL TRAVEL & TRANSPORT, OTHERS	3,000,000	1,249,000	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104	70464	50610000	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	588,000,000	357,335,250	086,000,000
220202			UTILITIES -GENERAL	1,250,000	222500	
22020201	70435	50610000	ELECTRICITY CHARGES	600,000	161,500	600,000
22020202	70460	50610000	TELEPHONE CHARGES	400,000	61,000	250,000
22020203	70460	50610000	INTERNET ACCESS CHARGES	250,000		200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGE/LICENSE RENEWAL			200,000
220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	673,000	
22020301	70433	50510000	OFFICE STATIONERIES / COMPIHH CONSUMABLES	1,000,000	462,500	1,000,000
22020302	70160	50810000	BOOKS	100,000	96,000	200,000
22020303	70180	50610000	NEWSPAPERS	200,000		100,000
22020304			MAGAZINES & PERIODICALS			200,000
22020305	70160	50610000	PRINTING OF NON SECURITY DOCUMENTS	200,000	120,000	
220204			MAINTENANCE SERVICES -GENERAL	2,000,000	1,075,400	
22020401	70480	50510000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	745,000	1,500,000
22020402	70480	50610000	MAINTENANCE OF OFFICE FURNITURE	400,000	239,000	400,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DTES			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70130	50610000	MAINTENANCE OF PLANTS/GENERATORS	100,000	61,000	100,000
22020406			OTHER MAINTENANCE SERVICES			
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			

22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES				
22020413			MAJOR ROAD MAINTENANCE				
220205			TRAINING - GENERAL		750,000	0	
22020501	70150	50810000	LOCAL TRAINING		750,000		
22020502			INTERNATIONAL TRAINING				750,000
220206			OTHER SERVICES - GENERAL				
22020601			SECURITY SERVICES			0	
22020602			OFFICE REAT				
22020804			SECURITY VOTE (INCLUDING OPERATIONS)				
22020905			CLEANING & FUNGATION SERVICES				
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22020701			FINANCIAL CONSULTING				
22020702			INFORMATION TECHNOLOGY CONSULTING				
22020703			LEGAL SERVICES				
22020704			ENGINEERING SERVICES				
22020705			ARCHITECTURAL SERVICES				
22020706			SLAVEYING SERVICES				
22020707			AGRICULTURAL CONSULTING				
22020708			MEDICAL CONSULTING				
220208			FUEL & LUBRICANTS - GENERAL		500,000	287,000	
22020901	70434	50510000	MOTOR VEHICLE FUEL COST		300,000	187,000	340,000
22020809			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803	70434	50610000	PLANT / GENERATOR FUEL COST		200,000	100,000	200,000
22020805			SEA BOAT FUEL COST				
22020903			COOKING GAS/FUEL COST				
220209			FINANCIAL CHARGES - GENERAL				
22020901			BANK CHARGES (OTHER THAN INTEREST)			0	
22020902			INSURANCE PREMIUM				
22020904			OTHER CRT BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL		3,000,000	1,443,000	
22021001	70133	50810000	REFRESHMENT & MEALS		200,000	187,000	500,000
22021002	70134	50610000	HONORARIUM & SITTING ALLOWANCE		200,000	100,000	
22021005	70130	50810000	PUBLICITY & ADVERTISEMENTS		200,000	80,000	500,000
22021004			MEDICAL EXPENSES-LOCAL				500,000
22021006	70131	50610000	POSTAGES & COURIER SERVICES		100,000		200,000
22021007	70131	50610000	WELFARE PACKAGES		2,300,000	1,163,000	1,300,000
			SUMMARY OF MDA				
			PERSONNEL COST		5,319,000	-	5,714,973
			OVERHEAD COST		600,000,000	368,714,327	900,000,000
			GRIC				
			CAPITAL EXPENDITURE				
			TOTAL		505,319,000	368,714,327	905,714,973

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011704400100 MINISTRY OF SPECIAL INITIATIVES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL		2014 APPROVED BUDGET
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	
	2		EXPENDITURES			
21	70133	50610801	PERSONNEL COST	30,761,833	142,743,96.42	42,361,930
21010101	70133	50610801	SALARY	22,237,139	113,709,702.42	33,717,236
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70133	50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	852,1694	5358793.42	8,644,694
210201	70133	50610801	ALLOWANCES	852,1694	5358793.42	8,644,694
21020101	70133	50610801	NON REGULAR ALLOWANCES	7,643,345	5,294,215.42	7,643,345
21020102	70133	50610801	Medical Allowances	804,348	561,574.00	1,004,349
210202			SOCIAL CONTRIBUTIONS	0	0	-
21020201			NPIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PERKINS			
22010103			DEATH BENEFITS			
2202	70133	50610801	OVERHEAD COST	10,000,000	8148000	40,000,000
220201	70133	50610801	TRAVEL & TRANSPORT -GENERAL	4,300,000	1380000	
22020101	70133	50610801	LOCAL TRAVEL & TRANSPORT TRAINING	2,300,000		1,350,000
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT OTHERS	2,000,000	1,380,000.00	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202	70133	50610801	UTILITIES -GENERAL	470,000	104000	
22020201	70133	50610801	ELECTRICITY CHARGES	30,000	30,000.00	30,000
22020202			TELEPHONE CHARGES			30,000
22020203			INTERNET ACCESS CHARGES			30,000
22020204	70133	50610801	SATELLITE BROADCASTING ACCESS CHARGES	240,000		30,000
22020205	70133	50610801	WATER PATES	200,000	74,000.00	30,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINE(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203	70133	50610801	MATERIALS & SUPPLIES -GENERAL	1,893,000	1019500	
22020301	70133	50610801	OFFICE STATIONARIES / COMPUTER	1,600,000	705,000.00	300,000
22020302	70133	50610801	BOOKS	50,000	45,000.00	50,000
22020303	70133	50610801	NEWSPAPERS	200,000	165,500.00	50,000
22020304			MAGAZINES & PERIODICALS			50,000
22020305	70133	50610801	PRINTING OF NON SECURITY DOCUMENTS	160,000	100,000.00	40,000
22020309			UNIFORMS & OTHER CLOTHING			50,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FIXED STAFF / CATERING MATERIALS SUPPLIES			400,000
220204	70133	50610801	MAINTENANCE SERVICES -GENERAL	1,290,000	823000	
22020401	70133	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	310,000	127,000.00	150,000
22020402	70133	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000	49,000.00	100,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTS			40,000
22020404	70133	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	116,000.00	20,000
22020405	70133	50610801	MAINTENANCE OF PLANTS-GENERATORS	50,000	186,000.00	50,000
22020406	70133	50610801	OTHER MAINTENANCE SERVICES	500,000	145,000.00	1,000,000
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			1,380,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	0	0	
22020505			CLEANING & DISINFESTATION SERVICES			

220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22021401			FINANCIAL CONSULTING			
220206	70133	50610601	FUEL & LUBRICANTS -GENERAL	50,000	0	
22020601			MINOR VEHICLE FUEL COST			
22020602			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020833	70133	50610301	PLANT / GENERATOR FUEL COST	50,000		
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020801			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210	70133	50610801	MISCELLANEOUS EXPENSES GENERAL	1,900,000	470,9000	
22021001	70133	50610801	REFRESHMENT & MEALS	1,000,000	818,000.00	4,200,000
22021002			HONORARIUM & SITTING ALLOWANCE		3,850,000.00	6,000,000
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	141,000.00	10,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			10,000,000
22021009			SPORTING ACTIVITIES			
22021001			GRANTS AND CONTRIBUTIONS GENERAL	0	0	0,000,000
22021002			LOCAL GRANTS AND CONTRIBUTIONS			
22021003	702		GRANTS TO COMMUNITIES/NGOs			
22021004			SUBSIDIES -GENERAL	0	0	
22021001			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22021002			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22021003			SUBSIDIES TO GOVERNMENT SCHOOLS			
22021004			INSURANCE PREMIUM	0	0	
22021005			INTEREST - INTERNAL PUBLIC DEBT	0	0	
22021006			TRANSFER TO OTHER FUND	0	0	
23			CAPITAL EXPENDITURE			
2301	70133	50610601	FIXED ASSETS PURCHASED	118,000,000	0	260,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL	4,650,000	0	49,000,000
23010106			PURCHASE OF MOTOR VEHICLES			
23010112	70133	50610901	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000		18,000,000
23010113	70133	50610801	PURCHASE OF COMPUTERS	750,000		3,500,000
23010114	70133	50610801	PURCHASE OF COMPUTER PRINTERS	100,000		3,000,000
23010115	70133	50610801	PURCHASE OF PHOTOCOPIING MACHINES	800,000		3,500,000
23010117			PURCHASE OF CANTEN / KITCHEN EQUIPMENT			0,000,000
23010120			PURCHASE OF HEALTH / MEDICAL EQUIPMENT			4,000,000
23010122			PURCHASE OF FIRE FIGHTING EQUIPMENT			6,000,000
2302			CONSTRUCTION / PROVISION	0	0	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
2303			REHABILITATION / REPAIRS	95,000,000	0	181,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23031106	70133	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000		45,000,000
23030121	70133	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000		146,000,000

23040106			PRESERVATION OF THE ENVIRONMENT	0	0	
23040102			TREE PLANTING			
2305			EROSION & FLOOD CONTROL			
230501			OTHER CAPITAL PROJECTS	20,350,000	0	10,000,000
			ACQUISITION OF NON TANGIBLE ASSETS			
23050103	70133	60810801	MONITORING AND EVALUATION	20,350,000		10,000,000
			SUMMARY OF MOA			
			PERSONNEL COST	30,761,833	14,274,336	48,361,530
			OVERHEAD COST	10,000,000	8,146,000	40,333,000
			OFFICE			
			CAPITAL EXPENDITURE	118,000,000	-	250,000,000
			TOTAL	158,761,833	22,420,336	332,351,530

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011105100100 CHIEF ECONOMIC ADVISER

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	5,000,000		150,000,000
220201			TRAVEL & TRANSPORT -GENERAL	800,000		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		5,500,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	250,000		10,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000		15,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000		
22020201			ELECTRICITY CHARGES	50,000		7,000,000
22020202			TELEPHONE CHARGES	50,000		800,000
22020203			INTERNET ACCESS CHARGES	200,000		1,500,000
220203			MATERIALS & SUPPLIES -GENERAL	1,000,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		8,500,000
22020302			BOOKS	200,000		
22020303			NEWSPAPERS	200,000		
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS			5,000,000
22020311			FOOD STUFF / CATERING MATERIALS & SUPPLIES			3,000,000
220204			MAINTENANCE SERVICES -GENERAL	1,450,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	550,000		15,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	250,000		12,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			14,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			11,500,000
22020406			OTHER MAINTENANCE SERVICES	200,000		6,000,000
220205			TRAINING -GENERAL	250,000		
22020501			LOCAL TRAINING	250,000		
22020502			INTERNATIONAL TRAINING			5,000,000
220206			OTHER SERVICES -GENERAL	100,000		10,000,000
22020605			CLEANING & FUMIGATION SERVICES	100,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0		
22020701			FINANCIAL CONSULTING			
22020702			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	700,000		
22020801			MOTOR VEHICLE FUEL COST	700,000		3,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			5,000,000
220209			FINANCIAL CHARGES -GENERAL	50,000		
22020901			BANK CHARGES (OTHER THAN INTEREST)	50,000		200,000
22020902			INSURANCE PREMIUM			
22020904			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	350,000		
22021001			REFRESHMENTS & MEALS	150,000		1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS	200,000		5,000,000
			SUMMARY OF MDN			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		160,000,000
			GRAND TOTAL	5,000,000		150,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 04110100103 MINISTRY OF SPECIAL PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL		2014 APPROVED BUDGET
				2014 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	
			EXPENDITURES	747,211,833		2,009,382,434
			PERSONNEL COST	30,761,023		40,111,364
			SALARY	22,237,139		28,231,022
			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
			ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,524,884		11,880,342
			ALLOWANCES	6,524,204		11,280,342
			NON REGULAR ALLOWANCES	7,640,345		10,600,342
			Medical Allowances	881,343		1,000,000
			SOCIAL CONTRIBUTIONS			
			NHIS CONTRIBUTION			
			CONTRIBUTORY PENSION			
			HOUSING FUND CONTRIBUTION			
			OTHER RECURRENT COSTS			
			SOCIAL BENEFITS			
			GRATUITY			
			PENSION			
			DEATH BENEFITS			
			OVERHEAD COST	19,900,000	15,900,000	20,000,000
			TRAVEL & TRANSPORT -GENERAL	2,000,000	3,000,000	3,000,000
			LOCAL TRAVEL & TRANSPORT. TRAVELING	3,000,000	3,000,000	3,000,000
			UTILITIES -GENERAL	1,000,000	666,666	1,000,000
			ELECTRICITY CHARGES			
			TELEPHONE CHARGES	500,000.00	333,334.00	500,000
			INTERNET ACCESS CHARGES			
			SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	333,334.00	500,000
			MATERIALS & SUPPLIES -GENERAL	1,000,000	666,666	1,000,000
			OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	400,000.00	600,000
			BOOKS			
			NEWSPAPERS	200,000.00	133,334.00	200,000
			MAGAZINES & PERIODICALS	200,000.00	133,334.00	200,000
			MAINTENANCE SERVICES -GENERAL	5,000,000	4,266,666	6,000,000
			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	1,166,667.00	1,750,000
			MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,166,667.00	1,750,000
			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DTES			1,200,000
			MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	166,667.00	250,000
			MAINTENANCE OF PLANTS/GENERATORS	250,000.00	166,667.00	250,000
			OTHER MAINTENANCE SERVICES	800,000.00	533,333.00	800,000
			TRAINING -GENERAL	1,500,000	1,500,000	1,500,000
			LOCAL TRAINING	1,500,000	1,500,000.00	1,500,000
			INTERNATIONAL TRAINING			
			OTHER SERVICES -GENERAL	0	0	
			SECURITY SERVICES			
			OFFICE RENT			
			RESIDENTIAL RENT			
			SECURITY VOTE (INCLUDING OPERATIONS)			
			CLEANING & PESTICIDATION SERVICES			
			CONSULTING & PROFESSIONAL SERVICES -GENERAL	2,000,000	1,333,334	2,000,000
			FINANCIAL CONSULTING			
			INFORMATION TECHNOLOGY CONSULTING			
			LEGAL SERVICES			
			ENGINEERING SERVICES	1,000,000.00	666,667.00	1,000,000
			ARCHITECTURAL SERVICES	1,000,000.00	666,667.00	1,000,000
			SURVEYING SERVICES			
			AGRICULTURAL CONSULTING			
			MEDICAL CONSULTING			
			FUEL & LUBRICANTS -GENERAL	1,000,000.00	666,667	
			MOTOR VEHICLE FUEL COST	1,000,000.00	666,667.00	
			FINANCIAL CHARGES -GENERAL		0	

22020001			BANK CHARGES (OTHER THAN INTEREST)				
220210			MISCELLANEOUS EXPENSES GENERAL	3,820,000	3,000,000		
22021001	70101	50610819	REFRESHMENT & MEALS	1,000,000.00	666,667.00		5,500,000
22021002	70101	60610820	HONORARIUM & SETTING ALLOWANCE	500,000.00	400,000.00		1,000,000
22021003	70101	50610821	PUBLICITY & ADVERTISEMENTS	1,000,000.00	933,234.00		600,000
22021004			MEDICAL EXPENSES-LOCAL				1,400,000
22021005			POSTAGES & COURIER SERVICES				
22021007			WELFARE PACKAGES				
22021008	70101	60610822	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	1,000,000.00		1,500,000
22021021			SPECIAL DAYS/CELEBRATIONS				7,000,000
23			CAPITAL EXPENDITURE	697,150,000	997,450,000		2,648,271,070
2301			FIXED ASSETS PURCHASED	4,160,000	4,150,000		4,150,000
230101			PURCHASE OF FIXED ASSETS - GENERAL				
23010112	70101	50610823	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000		1,000,000
23010113	70101	50610824	PURCHASE OF COMPUTERS	1,200,000	1,200,000		1,200,000
23010114	70101	60610825	PURCHASE OF COMPUTER PRINTERS	450,000	450,000		450,000
23010115	70101	50610826	PURCHASE OF PHOTOCOPIING MACHINES	500,000	500,000		500,000
23010116			PURCHASE OF TYPEWRITERS				
23010117	70101	50610827	PURCHASE OF SHREDDING MACHINES	250,000	250,000		250,000
23010118	70101	50610828	PURCHASE OF SCANNERS	250,000	250,000		250,000
23010119	70101	60610829	PURCHASE OF POWER GENERATING SET	500,000	500,000		500,000
2302			CONSTRUCTION / PROVISION	690,000,000	990,000,000		2,842,121,070
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	70101	50610830	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	537,000,000	380,000,000		1,335,502,600
23020102			CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				150,000,000
23020106			CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				50,618,471
23020107			CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				1,300,000,000
23020118	70101	50610831	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,000,000	100,000,000		
2303			REHABILITATION / REPAIRS	-	-		
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				
23040101			PRESERVATION OF THE ENVIRONMENT		887,450,000		
2305			TREE PLANTING				
230501			OTHER CAPITAL PROJECTS	3,000,000	3,000,000		3,000,000
23050101	70101	50610832	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000	1,000,000		1,000,000
23050102	70101	60610833	RESEARCH AND DEVELOPMENT	1,000,000	1,000,000		1,000,000
23050103	70101	50610834	COMPUTER SOFTWARE ACQUISITION	1,000,000	1,000,000		1,000,000
23050104	70101		MONITORING AND EVALUATION	1,000,000	1,000,000		1,000,000
			ANNIVERSARIES/CELEBRATIONS				
			SUMMARY OF MOA				
			PERSONNEL COST	30,751,033			44,111,364
			OVER-HEAD COST	19,300,000	15,100,000		20,000,000
			GRNC				
			CAPITAL EXPENDITURE	697,150,000	997,450,000		2,218,271,070
			TOTAL	747,211,033	1,042,250,000		2,900,382,434

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011113903200 S. S. A. AGRICULTURE (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	S&D CODE	DESCRIPTION	ACTUAL	
				2013 APPROVED BUDGET	2014 APPROVED BUDGET
2			EXPENDITURES		
2232			OVERHEAD COST	2,000,000	4,000,000
220201			TRAVEL & TRANSPORT - GENERAL	425,000	1,400,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	200,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		700,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202			UTILITIES - GENERAL	175,000	450,000
22020201			ELECTRICITY CHARGES	25,000	
22020202			TELEPHONE CHARGES	50,000	250,000
22020203			INTERNET ACCESS CHARGES	100,000	200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES		
22020205			WATER RATES		
22020206			SEWERAGE CHARGES		
22020207			LEASED COMMUNICATION LINE(S)		
22020208			SOFTWARE CHARGES/LICENSE RENEWAL		
220203			MATERIALS & SUPPLIES - GENERAL	250,000	250,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMY	200,000	200,000
22020302			BOOKS		
22020303			NEWSPAPERS	75,000	50,000
22020304			MAGAZINES & PERIODICALS	75,000	
22020305			PRINTING OF NON SECURITY DOCUMENTS		
22020306			PRINTING OF SECURITY DOCUMENTS		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES		
22020308			FIELD & CAMPING MATERIALS SUPPLIES		
22020309			UNIFORMS & OTHER CLOTHING		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS		
22020311			KITCH STUFF / CATERING MATERIALS SUPPLIES		
220204			MAINTENANCE SERVICES - GENERAL	500,000	600,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPA	200,000	400,000
22020402			MAINTENANCE OF OFFICE FURNITURE	100,000	200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	
22020405			MAINTENANCE OF PLANTS/GENERATORS		
22020406			OTHER MAINTENANCE SERVICES	100,000	
22020407			MAINTENANCE OF SEA BOATS		
22020410			MAINTENANCE OF STREET LIGHTINGS		
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS		
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES		
22020413			MINOR ROAD MAINTENANCE		
220205			TRAINING - GENERAL	100,000	300,000
22020501			LOCAL TRAINING	100,000	300,000
22020502			INTERNATIONAL TRAINING		
220206			OTHER SERVICES - GENERAL	50,000	
22020601			SECURITY SERVICES		
22020602			OFFICE RENT		
22020603			RESIDENTIAL RENT		
22020604			SECURITY VOTE (INCLUDING DIFFPATONS)		
22020605			CLEANING & PESTICIDATION SERVICES	50,000	
220207			CONSULTING & PROFESSIONAL SERVICES - GE		
22020701			FINANCIAL CONSULTING		
22020702			MEDICAL CONSULTING		
220208			FUEL & LUBRICANTS - GENERAL	200,000	500,000
22020801			VISITOR VEHICLE FUEL COST	200,000	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803			PLANT / GENERATOR FUEL COST		
22020804			SEA BOAT FUEL COST		
22020805			COOKING GAS/LPG COST		

220209	FINANCIAL CHARGES -GENERAL	25,000	
22020901	BANK CHARGES OTHER THAN INTEREST	25,000	
22020902	INSURANCE PREMIUM		
22020904	OTHER ORF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	125,000	500,000
22021001	REFRESHMENT & MEALS	60,000	
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	75,000	
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES		
22021007	WELFARE PACKAGES		600,000
	SUMMARY OF MDL		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 01110900300 S. S. A. CHEFTAINCY AFFAIRS (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL	
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014
			EXPENDITURES		
	2		OVERHEAD COST	2,000,000	4,300,000
	220201		TRAVEL & TRANSPORT -GENERAL	426,000	1,400,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	200,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	126,000	500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		700,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	220202		UTILITIES -GENERAL	176,000	490,000
	22020201		ELECTRICITY CHARGES	25,000	
	22020202		TELEPHONE CHARGES	50,000	250,000
	22020203		INTERNET ACCESS CHARGES	100,000	200,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES		
	22020205		WATER RATES		
	22020206		SEWERAGE CHARGES		
	22020207		LEASED COMMUNICATION LINES(S)		
	22020208		SOFTWARE CHARGES/ LICENSE GENERAL		
	220203		MATERIALS & SUPPLIES -GENERAL	350,000	250,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM:	200,000	200,000
	22020302		BOOKS		
	22020303		NEWSPAPERS	75,000	50,000
	22020304		MAGAZINES & PERIODICALS	75,000	
	220204		MAINTENANCE SERVICES -GENERAL	950,000	500,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP:	600,000	400,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000	200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS		
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	
	22020405		MAINTENANCE OF PLANTS/GENERATORS		
	22020406		OTHER MAINTENANCE SERVICES	100,000	
	22020408		MAINTENANCE OF SEA BOATS		
	22020410		MAINTENANCE OF STREET LIGHTS/GE		
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS		
	22020412		MAINTENANCE OF MARKETS/PUBLIC PLACES		
	22020413		MINOR ROAD MAINTENANCE		
	220205		TRAINING -GENERAL	100,000	300,000
	22020501		LOCAL TRAINING	100,000	200,000
	22020502		INTERNATIONAL TRAINING		
	220206		OTHER SERVICES -GENERAL	50,000	
	22020601		SECURITY SERVICES		
	22020602		OFFICE RENT		
	22020603		RESIDENTIAL RENT		
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)		
	22020605		CLEANING & FUNDATION SERVICES	50,000	
	220207		CONSULTING & PROFESSIONAL SERVICES -GE		
	22020701		FINANCIAL CONSULTING		
	22020709		MEDICAL CONSULTING		
	220209		FUEL & LUBRICANTS -GENERAL	200,000	500,000
	22020901		MOTOR VEHICLE FUEL COST	200,000	
	22020902		OTHER TRANSPORT EQUIPMENT FUEL COST		600,000
	22020903		PLANT / GENERATOR FUEL COST		
	22020905		SFA BOAT FUEL COST		
	22020906		COOKING GAS/FUEL COST		
	220209		FINANCIAL CHARGES -GENERAL	25,000	
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000	
	22020902		INSURANCE PREMIUMS		

22020504	OTHER OFF BANK CHARGES		
22021001	MISCELLANEOUS EXPENSES GENERAL	125,000	500,000
22021002	REFRESHMENT & MEALS	50,000	
22021003	HONORARIUM & SITTING ALLOWANCE		
22021004	PUBLICITY & ADVERTISEMENTS	75,000	
22021005	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES		
22021007	WELFARE PACKAGES		500,000
	SUMMARY (D-MOA)		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01111000400 S. S. A. COMMUNITY DEVELOPMENT (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	SSD CODE	DESCRIPTION	ACTUAL	
				2015 APPROVED BUDGET	2014 APPROVED BUDGET
			EXPENDITURES		
			OVERHEAD COST	2,000,000	4,000,000
			TRAVEL & TRANSPORT -GENERAL	425,000	1,400,000
			LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	200,000
			LOCAL TRAVEL & TRANSPORT: OTHERS	125,000	500,000
			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		700,000
			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
			UTILITIES -GENERAL	175,000	450,000
			ELECTRICITY CHARGES	25,000	
			TELEPHONE CHARGES	50,000	250,000
			INTERNET ACCESS CHARGES	100,000	200,000
			MATERIALS & SUPPLIES -GENERAL	350,000	250,000
			OFFICE STATIONERIES / COMPUTER CONSUMV	200,000	200,000
			BOOKS		50,000
			NEWSPAPERS	75,000	
			MAGAZINES & PERIODICALS		
			MAINTENANCE SERVICES -GENERAL	550,000	600,000
			MAINTENANCE OF MOTOR VEHICLE / TRNSPR	200,000	400,000
			MAINTENANCE OF OFFICE FURNITURE	100,000	200,000
			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS		
			MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	
			MAINTENANCE OF PLANTS/GENERATORS		
			OTHER MAINTENANCE SERVICES	100,000	
			MAINTENANCE OF SEA BOATS		
			MAINTENANCE OF STREET LIGHTINGS		
			MAINTENANCE OF COMMUNICATION EQUIPMENTS		
			MAINTENANCE OF MARKETS/PUBLIC PLACES		
			MINOR ROAD MAINTENANCE		
			TRAINING -GENERAL	100,000	300,000
			LEGAL TRAINING	100,000	300,000
			INTERNATIONAL TRAINING		
			OTHER SERVICES -GENERAL	90,000	
			SECURITY SERVICES		
			OFFICE RENT		
			RESIDENTIAL RENT		
			SECURITY VOTE (INCLUDING OPERATIONS)		
			CLEANING & FUMIGATION SERVICES	50,000	
			CONSULTING & PROFESSIONAL SERVICES -GT		
			FINANCIAL CONSULTING		
			INFORMATION TECHNOLOGY CONSULTING		
			LEGAL SERVICES		
			ENGINEERING SERVICES		
			ARCHITECTURAL SERVICES		
			SURVEYING SERVICES		
			AGRICULTURAL CONSULTING		
			MEDICAL CONSULTING		
			FUEL & LUBRICANTS -GENERAL	200,000	500,000
			MOTOR VEHICLE FUEL COST	200,000	
			OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
			PLANT / GENERATOR FUEL COST		
			SEA BOAT FUEL COST		
			COOKING GAS/FUEL COST		
			FINANCIAL CHARGES -GENERAL	20,000	
			BANK CHARGES (OTHER THAN INTEREST)	25,000	

22021002	INSURANCE PREMIUM		
22021004	OTHER USE BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	175,000	600,000
22021001	REFRESHMENT & MEALS	50,000	
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	75,000	
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES		
22021007	WELFARE PACKAGES		600,000
	SUMMARY OF MIA		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMIN CODE 051110800500 S. S. A. ICT/DATA (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	REG CODE	DESCRIPTION	2014 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	425,000		1,400,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		200,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	125,000		500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			700,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	175,000		450,000
	22020201		ELECTRICITY CHARGES	25,000		
	22020202		TELEPHONE CHARGES	50,000		250,000
	22020203		INTERNET ACCESS CHARGES	100,000		200,000
	220203		MATERIALS & SUPPLIES -GENERAL	350,000		250,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	200,000		200,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	75,000		50,000
	22020304		MAGAZINES & PERIODICALS	75,000		
	220204		MAINTENANCE SERVICES -GENERAL	550,000		600,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	300,000		400,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406		OTHER MAINTENANCE SERVICES	100,000		
	22020408		MAINTENANCE OF SEA BOATS			
	22020410		MAINTENANCE OF STREET LIGHTINGS			
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS			
	22020412		MAINTENANCE OF MARKETS/PUBLIC FLOORS			
	22020413		MUNICIPAL ROAD MAINTENANCE			
	220205		TRAINING -GENERAL	100,000		300,000
	22020501		LOCAL TRAINING	100,000		300,000
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	50,000		
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VONE (INCLUDING OPERATIONS)			
	22020605		CLEANING & PESTICIDATION SERVICES	50,000		
	220207		CONSULTING & PROFESSIONAL SERVICES -GE			
	22020703		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	200,000		500,000
	22020801		MOTOR VEHICLE FUEL COST	200,000		
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			500,000
	22020803		PLANT / GENERATOR FUEL COST			
	22020805		SEA BOAT FUEL COST			
	22020805		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	25,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000		
	22020902		INSURANCE PREMIUM			
	22020904		OTHER BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL	125,000		600,000
	22021004		REFRESHMENT & MEALS	50,000		
	22021002		HONORARIUM & STIPEND ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS	75,000		
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES			500,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01110000000 S. S. A. LOCAL GOVERNMENT AFFAIRS (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000		4,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	425,000		1,400,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	125,000		500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			700,000
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES	175,000		450,000
22020202			TELEPHONE CHARGES	25,000		
22020203			INTERNET ACCESS CHARGES	60,000		250,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	100,000		200,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASES COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL			
22020301			OFFICE STATIONERIES / COMPUTER CONSUM	350,000		250,000
22020302			BOOKS	200,000		200,000
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS	75,000		50,000
22020305			MAINTENANCE SERVICES -GENERAL	75,000		
22020306			MAINTENANCE OF MOTOR VEHICLE / TRANSF	550,000		500,000
22020307			MAINTENANCE OF OFFICE FURNITURE	235,000		400,000
22020308			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTYS	100,000		200,000
22020309			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020310			MAINTENANCE OF PLANTS/GENERATORS	150,000		
22020311			OTHER MAINTENANCE SERVICES			
22020312			TRAINING -GENERAL	100,000		
22020313			LOCAL TRAINING	100,000		300,000
22020314			INTERNATIONAL TRAINING	700,000		300,000
220204			OTHER SERVICES -GENERAL			
22020401			SECURITY SERVICES	50,000		
22020402			OFFICE RENT			
22020403			RESIDENTIAL RENT			
22020404			SECURITY VOTE (INCLUDING OPERATIONS)			
22020405			CLEANING & FUMIGATION SERVICES	50,000		
22020406			CONSULTING & PROFESSIONAL SERVICES -GE			
22020407			FINANCIAL CONSULTING			
22020408			MEDICAL CONSULTING			
22020409			FUEL & LUBRICANTS -GENERAL			
22020410			MOTOR VEHICLE FUEL COST	200,000		500,000
22020411			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		
22020412			PLANT / GENERATOR FUEL COST			500,000
22020413			SEA BOAT FUEL COST			
22020414			COOKING GAS/FUEL COST			
22020415			FINANCIAL CHARGES -GENERAL			
22020416			BANK CHARGES (OTHER THAN INTEREST)	25,000		
22020417			INSURANCE PREMIUM			
22020418			OTHER CRF BANK CHARGES			
220205			MISCELLANEOUS EXPENSES -GENERAL			
22020501			REFRESHMENT & MEALS	125,000		500,000
22020502			HONORARIUM & SITTING ALLOWANCE	50,000		
22020503			PUBLICITY & ADVERTISEMENTS			
22020504			MEDICAL EXPENSES-LOCAL	75,000		
22020505			POSTAGES & COURIER SERVICES			
22020506			WELFARE PACKAGES			500,000
220206			SUMMARY OF MCA			
22020601			PERSONNEL COST			
22020602			OVERHEAD COST	2,000,000		4,000,000
22020603			CFRC			
22020604			CAPITAL EXPENDITURE			
22020605			TOTAL	2,000,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 011110800700 S. S. A. MEDIA (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	475,000		1,400,000
	22020101		LOCAL TRAVEL & TRANSPORT- TRAINING	300,000		200,000
	22020102		LOCAL TRAVEL & TRANSPORT. OTHERS	175,000		500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			700,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	175,000		450,000
	22020201		ELECTRICITY CHARGES	25,000		
	22020202		TELEPHONE CHARGES	50,000		250,000
	22020203		INTERNET ACCESS CHARGES	100,000		200,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			
	22020205		WATER RATES			
	22020206		SEWERAGE CHARGES			
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/ LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	550,000		250,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	200,000		200,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	75,000		50,000
	22020304		MAGAZINES & PERIODICALS	75,000		
	220204		MAINTENANCE SERVICES -GENERAL	550,000		600,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRAPER	200,000		400,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
	22020404		MAINTENANCE OF OFFICE /IT EQUIPMENTS	150,000		
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406		OTHER MAINTENANCE SERVICES	100,000		
	22020413		MINOR ROAD MAINTENANCE			
	220205		TRAINING -GENERAL	100,000		300,000
	22020501		LOCAL TRAINING	100,000		300,000
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	50,000		
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605		CLEANING & PUMBATION SERVICES	50,000		
	220207		CONSULTING & PROFESSIONAL SERVICES -EE			
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	200,000		500,000
	22020801		MOTOR VEHICLE FUEL COST	200,000		
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			500,000
	220209		FINANCIAL CHARGES -GENERAL	25,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000		
	22020902		INSURANCE PREMIUM			
	22020903		OTHER CRF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	125,000		500,000
	22021001		REFRESHMENT & MEALS	50,000		
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS	75,000		
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021006		WELFARE PACKAGES			500,000
			SUMMARY OF MCA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 0111080600 S. S. A. SECURITY (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	LED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000		4,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	425,000		1,400,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	125,000		500,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			700,000
22020102			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES	175,000		400,000
22020202			TELEPHONE CHARGES	20,000		
22020203			INTERNET ACCESS CHARGES	50,000		250,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	100,000		200,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENCE RENEWAL			
22020301			MATERIALS & SUPPLIES -GENERAL	350,000		250,000
22020302			OFFICE STATIONERIES / COMPUTER CONSUM	200,000		200,000
22020303			BOOKS			
22020304			NEWSPAPERS	75,000		50,000
22020304			MAGAZINES & PERIODICALS	75,000		
22020401			MAINTENANCE SERVICES -GENERAL	550,000		
22020402			MAINTENANCE OF MOTOR VEHICLE / TRANSP	200,000		600,000
22020403			MAINTENANCE OF OFFICE FURNITURE	100,000		400,000
22020404			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			200,000
22020405			MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		
22020406			MAINTENANCE OF PLANTS/GENERATORS			
220205			OTHER MAINTENANCE SERVICES	100,000		
22020501			TRAINING -GENERAL	100,000		
22020502			LOCAL TRAINING	100,000		300,000
220206			INTERNATIONAL TRAINING			300,000
22020601			OTHER SERVICES -GENERAL	60,000		
22020602			SECURITY SERVICES			
22020603			OFFICE RENT			
22020604			RESIDENTIAL RENT			
22020605			SECURITY VOTE (INCLUDING OPERATIONS)			
220207			CLEANING & FUMIGATION SERVICES	50,000		
22020701			CONSULTING & PROFESSIONAL SERVICES -G			
22020701			FINANCIAL CONSULTING			
22020705			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST	200,000		500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		
22020803			PLANT / GENERATOR FUEL COST			500,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)	25,000		
22020902			INSURANCE PREMIUM	25,000		
22020904			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001			REFRESHMENT & MEALS	125,000		500,000
22021002			HONORARIUM & SITTING ALLOWANCE	50,000		
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL	75,000		
22021005			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES			500,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,330,000		4,200,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		1,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01111083300 S. B. A. SPECIAL OUTLET (DEPUTY GOVERNOR)

HIERARCHIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2013 APPROVED	ACTUAL	2014 APPROVED
				BUDGET	EXPENDITURE UP TO AUGUST 2014	BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	425,000		1,400,000
	22020101		LOCAL TRAVEL & TRANSPORT TRAINING	300,000		300,000
	22020102		LOCAL TRAVEL & TRANSPORT OTHERS	125,000		500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT TRAINING			700,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
	220202		UTILITIES -GENERAL	175,000		450,000
	22020201		ELECTRICITY CHARGES	25,000		
	22020202		TELEPHONE CHARGES	60,000		250,000
	22020203		INTERNET ACCESS CHARGES	100,000		200,000
	220203		MATERIALS & SUPPLIES -GENERAL	350,000		250,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	200,000		200,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	75,000		50,000
	22020304		MAGAZINES & PERIODICALS	75,000		
	220204		MAINTENANCE SERVICES -GENERAL	550,000		600,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRAVEL	200,000		400,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000		200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL UTYS			
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406		OTHER MAINTENANCE SERVICES	100,000		
	22020408		MAINTENANCE OF SEA BOATS			
	22020410		MAINTENANCE OF STREET LIGHTINGS			
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS			
	22020412		MAINTENANCE OF MARKETS/PUBLIC PLACES			
	22020413		MINOR ROAD MAINTENANCE			
	220205		TRAINING -GENERAL	100,000		300,000
	22020501		LOCAL TRAINING	100,000		300,000
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	50,000		-
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605		CLEANING & MAINTENANCE SERVICES	50,000		
	220207		CONSULTING & PROFESSIONAL SERVICES -GE			
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING			
	22020703		MEDICAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	200,000		500,000
	22020801		MOTOR VEHICLE FUEL COST	200,000		
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			500,000
	22020803		PLANT / GENERATOR FUEL COST			
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	25,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000		
	22020902		INSURANCE PREMIUM			
	22020804		OTHER OFF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	175,000		500,000
	22021001		REFRESHMENT & MEALS	50,000		
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS	75,000		
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			
	22021007		WELFARE PACKAGES			500,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 011110001000 S. S. A. SPORTS (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST			
	220201		TRAVEL & TRANSPORT -GENERAL	2,000,000		4,000,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	400,000		1,400,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		200,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,000		1,500,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			700,000
	220202		UTILITIES -GENERAL			
	22020201		ELECTRICITY CHARGES	175,000		450,000
	22020202		TELEPHONE CHARGES	25,000		
	22020203		INTERNET ACCESS CHARGES	50,000		250,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES	100,000		200,000
	22020205		WATER RATES			
	22020206		SEWERAGE CHARGES			
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	350,000		200,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMPT	200,000		200,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	75,000		
	22020304		MAGAZINES & PERIODICALS	75,000		50,000
	220204		MAINTENANCE SERVICES -GENERAL	550,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	200,000		600,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000		400,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTR			200,000
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		
	22020405		MAINTENANCE OF PLANTS/GENERATORS			
	22020406		OTHER MAINTENANCE SERVICES	100,000		
	22020407		MAINTENANCE OF SEA BOATS			
	22020408		MAINTENANCE OF STREET LIGHTINGS			
	22020409		MAINTENANCE OF COMMUNICATION EQUIPMENTS			
	22020410		MAINTENANCE OF MARKETS/PUBLIC PLACES			
	220205		TRAINING -GENERAL			
	22020501		LOCAL TRAINING	100,000		300,000
	22020502		INTERNATIONAL TRAINING	100,000		300,000
	220206		OTHER SERVICES -GENERAL			
	22020601		SECURITY SERVICES	50,000		
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605		CLEANING & FUMIGATION SERVICES	50,000		
	220207		CONSULTING & PROFESSIONAL SERVICES -GE			
	22020701		FINANCIAL CONSULTING			
	22020702		MEDICAL CONSULTING			
	220208		FUEL & OILS/ARTICLES -GENERAL			
	22020801		MOTOR VEHICLE FUEL COST	200,000		500,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		
	22020803		PLANT / GENERATOR FUEL COST			500,000
	22020804		SEA BOAT FUEL COST			
	22020805		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	25,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000		

22020902	INSURANCE PREMIUM		
22020904	OTHER CRF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	125,000	500,000
22021001	REFRESHMENT & MEALS	50,000	
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	75,000	
22021004	MEDICAL EXPENSES-LOCAL		
22021008	POSTAGES & COURIER SERVICES		
22021009	WELFARE PACKAGES		500,000
	SUMMARY OF MCA		
	PERSONNEL COST		
	OVERHEAD COST	2,000,000	4,000,000
	CFIC		
	CAPITAL EXPENDITURE		
	TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0111:0801300 S. S. A. TRANSPORTATION SERVICES (DEPUTY GOVERNOR)

ECONOMIC CODE	FUNCTIONAL CODE	ECO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2232		OVERHEAD COST			
	220201		TRAVEL & TRANSPORT -GENERAL	2,000,000		4,000,000
	22020102		LOCAL TRAVEL & TRANSPORT- TRAINING	425,000		900,000
	22020103		LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		300,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	125,000		800,000
	22020105		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	175,000		380,000
	22020201		ELECTRICITY CHARGES	25,000		
	22020202		TELEPHONE CHARGES	50,000		155,000
	22020203		INTERNET ACCESS CHARGES	100,000		30,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			119,000
	22020205		WATER RATES			
	22020206		SEWERAGE CHARGES			
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	350,000		71,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	200,000		472,000
	22020302		BOOKS			270,000
	22020303		NEWSPAPERS	75,000		40,000
	22020304		MAGAZINES & PERIODICALS	75,000		108,000
	220204		MAINTENANCE SERVICES -GENERAL	550,000		54,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	200,000		473,255
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000		335,755
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTS			100,000
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		
	22020405		MAINTENANCE OF PLANTS/GENERATORS			97,500
	22020406		OFFICE MAINTENANCE SERVICES	100,000		
	22020407		MAINTENANCE OF SEA BOATS			
	220205		TRAINING -GENERAL	400,000		
	22020501		LOCAL TRAINING	100,000		
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	50,000		708,000
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			650,000
	22020605		CLEANING & FUMIGATION SERVICES	50,000		59,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GI			
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL	200,000		240,000
	22020801		MOTOR VEHICLE FUEL COST	200,000		240,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	25,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000		
	22020902		INSURANCE PREMIUM			
	22020903		OTHER OFF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	125,000		822,745
	22021001		REFRESHMENT & MEALS	50,000		
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS	75,000		
	22021004		FINANCIAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			170,000
	22021006		WHARE PACKAGES			45,745
	22021007		SUBSCRIPTION TO PROFESSIONAL BODIES			300,000
	22021008		SPORTING ACTIVITIES			
	22021009		DIRECT TEACHING & LABORATORY COST			
	22021010		ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021011		MEDICAL EXPENSES-INTERNATIONAL			
	22021012		FOREIGN SCHOLARSHIP SCHEME			
	22021021		SPECIAL DAYS/CELEBRATIONS			300,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	2,000,000		4,000,000
			CFRC			
			CAPITAL EXPENDITURE	2,000,000		
			TOTAL			4,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMIN. STRATIVE CODE 0111108012011 S. S. A. DOMESTIC AFFAIRS (DEPUTY GOVERNOR WIFE)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	2202		OVERHEAD COST	2,000,000		4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	425,000		900,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		300,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	125,000		600,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	175,000		360,000
	22020201		ELECTRICITY CHARGES	25,000		
	22020202		TELEPHONE CHARGES	50,000		156,000
	22020203		INTERNET ACCESS CHARGES	100,000		58,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			110,000
	22020205		WATER RATES			
	22020206		SEWERAGE CHARGES			
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/ LICENSE RENEWAL			71,000
	220203		MATERIALS & SUPPLIES -GENERAL	350,000		472,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMU	200,000		270,000
	22020302		BOOKS			40,000
	22020303		NEWSPAPERS	75,000		128,000
	22020304		MAGAZINES & PERIODICALS	75,000		54,000
	22020305		MAINTENANCE SERVICES -GENERAL	650,000		473,255
	22020306		MAINTENANCE OF MOTOR VEHICLE / TRAMWAY	200,000		338,755
	22020307		MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
	22020308		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTRS			
	22020309		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		37,500
	22020310		MAINTENANCE OF PLANT/GENERATORS			
	22020311		OTHER MAINTENANCE SERVICES	600,000		
	22020312		MAINTENANCE OF SEA BOATS			
	220204		TRAINING -GENERAL	100,000		
	22020401		LOCAL TRAINING	100,000		
	22020402		INTERNATIONAL TRAINING			
	220205		OTHER SERVICES -GENERAL	50,000		709,000
	22020501		SECURITY SERVICES			
	22020502		OFFICE RENT			
	22020503		RESIDENTIAL RENT			650,000
	22020504		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020505		CLEANING & FUMIGATION SERVICES	50,000		58,000
	220207		CONSULTING & PROFESSIONAL SERVICES -GL			
	22020701		FINANCIAL CONSULTING			
	22020702		INFORMATION TECHNOLOGY CONSULTING			
	220209		FUEL & LUBRICANTS -GENERAL	200,000		240,000
	22020901		MOTOR VEHICLE FUEL COST	200,000		240,000
	22020902		OTHER TRANSPORT EQUIPMENT FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	25,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000		
	22020902		INSURANCE PREMIUM			
	22020903		OTHER BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL	125,000		322,746
	22021001		REFRESHMENT & MEALS	50,000		
	22021002		HONORARIUM & SITTING ALLOWANCE			
	22021003		PUBLICITY & ADVERTISEMENTS	75,000		
	22021004		MEDICAL EXPENSES-LOCAL			
	22021005		POSTAGES & COURIER SERVICES			171,000
	22021006		WELFARE PACKAGES			49,746
	22021007		SUBSCRIPTION TO PROFESSIONAL BODIES			300,000
	22021008		SPORTING ACTIVITIES			
	22021009		DIRECT TEACHING & LABORATORY COST			
	22021010		ANNUAL BUDGET EXPENSES & ADMINISTRATION			
	22021011		MEDICAL EXPENSES-INTERNATIONAL			
	22021012		FOREIGN SCHOLARSHIP SCHEME			
	22021013		SPECIAL DAYS/CELEBRATIONS			300,000
			SUMMARY OF MDAs			
			PERSONNEL COST			4,000,000
			OVERHEAD COST	2,000,000		
			CHRC			
			CAPITAL EXPENDITURE			
			TOTAL	2,000,000		4,000,000

RAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE G11110801400 S. S. A. GENDER MATTERS (DEPUTY GOVERNOR WIFE)

EGONDAVC CODE	FUNCTIONAL CODE	GHO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE LP 2014 APPROVED 10 AUGUST 2014 BUDGET
	2		EXPENDITURES		
	2202		OVERHEAD COST	2,000,000	4,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	425,000	4,400,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	200,000
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	425,000	500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		700,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	220202		UTILITIES -GENERAL	175,000	450,000
	22020201		ELECTRICITY CHARGES	25,000	
	22020202		TELEPHONE CHARGES	50,000	250,000
	22020203		INTERNET ACCESS CHARGES	100,000	200,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES		
	22020205		WATER RATES		
	22020206		SEWERAGE CHARGES		
	22020207		LEASED COMMUNICATION LINES(S)		
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL		
	220203		MATERIALS & SUPPLIES -GENERAL	250,000	250,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	200,000	200,000
	22020302		BOOKS		
	22020303		NEWSPAPERS	75,000	50,000
	22020304		MAGAZINES & PERIODICALS	75,000	
	220204		MAINTENANCE SERVICES -GENERAL	550,000	600,000
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSP	200,000	400,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	100,000	200,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL UTLS		
	22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	
	22020405		MAINTENANCE OF PLANTS/GENERATORS		
	22020406		OTHER MAINTENANCE SERVICES	100,000	
	22020408		MAINTENANCE OF SEA BOATS		
	22020410		MAINTENANCE OF STREET LIGHTINGS		
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS		
	22020412		MAINTENANCE OF MARKETS/PUBLIC PLACES		
	22020413		MARKET ROAD MAINTENANCE		
	220205		TRAINING -GENERAL	100,000	300,000
	22020501		LOCAL TRAINING	100,000	300,000
	22020502		INTERNATIONAL TRAINING		
	220206		OTHER SERVICES -GENERAL	50,000	
	22020601		SECURITY SERVICES		
	22020602		OFFICE RENT		
	22020603		RESIDENTIAL RENT		
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)		
	22020605		CLEANING & FUMIGATION SERVICES	50,000	
	220207		CONSULTING & PROFESSIONAL SERVICES -GE		
	22020701		FINANCIAL CONSULTING		
	22020702		INFORMATION TECHNOLOGY CONSULTING		
	22020703		MEDICAL CONSULTING		
	220208		FUEL & LUBRICANTS -GENERAL	200,000	500,000
	22020801		MOTOR VEHICLE FUEL COST	200,000	
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST		600,000
	22020803		PLANT / GENERATOR FUEL COST		
	22020805		SEA BOAT FUEL COST		
	22020806		COOKING GAS/FUEL COST		
	220209		FINANCIAL CHARGES -GENERAL	25,000	
	22020901		BANK CHARGES (OTHER THAN INTEREST)	25,000	
	22021002		INSURANCE PREMIUM		
	22021004		OTHER CRF BANK CHARGES		
	220210		MISCELLANEOUS EXPENSES GENERAL	125,000	500,000
	22021001		REFRESHMENT & MEALS	50,000	
	22021002		HONORARIUM & SITTING ALLOWANCE		
	22021003		PUBLICITY & ADVERTISEMENTS	75,000	
	22021004		MEDICAL EXPENSES-LOCAL		
	22021008		POSTAGES & COURIER SERVICES		
	22021007		WELFARE PACKAGES		500,000
			SUMMARY OF MDA		
			PERSONNEL COST	2,000,000	
			OVERHEAD COST		4,000,000
			CFRC		
			CAPITAL EXPENDITURE		
			TOTAL	2,000,000	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 311:1333100 BAYELSA PARTNERSHIP INITIATIVE AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL	2014 APPROVED
				BUDGET	EXPENDITURE UP TO AUGUST 2014	BUDGET
2202	2		EXPENDITURES			
220201	FUNCTIONAL	GEO	OVERHEAD COST	20,000,000		100,000,000
22020101			TRAVEL & TRANSPORT -GENERAL			
2202010101			LOCAL TRAVEL & TRANSPORT TRAINING			10,000,000
22020102	70451	5080301	LOCAL TRAVEL & TRANSPORT OTHERS	5,000,000		5,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			3,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			2,000,000
220202			UTILITIES -GENERAL			
22020201			ELECTRICITY CHARGES			500,000
22020202			TELEPHONE CHARGES			1,000,000
22020203			INTERNET ACCESS CHARGES			2,000,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			1,500,000
220203			MATERIALS & SUPPLIES -GENERAL			
22020301	70411	50110031	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		5,000,000
22020302			BOOKS			
22020303			NEWSPAPERS			500,000
22020304			MAGAZINES & PERIODICALS			500,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			1,000,000
22020310			TEACHING AIDS / INSTRUCTIONAL MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	3,000,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402			MAINTENANCE OF OFFICE FURNITURE			4,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			1,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			500,000
22020406			OTHER MAINTENANCE SERVICES	3,000,000		500,000
22020407			MAINTENANCE OF SEA BOATS			
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	600,000		
22020501	70433	51810021	LOCAL TRAINING	8,000,000		8,000,000
22020502			INTERNATIONAL TRAINING			2,000,000
22020503			OTHER SERVICES -GENERAL		0	
22020504			SECURITY SERVICES			3,000,000
22020505			OFFICE RENT			1,000,000
22020506			RESIDENTIAL RENT			1,000,000
22020507			SECURITY UNIT (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL		0	
22020701			FINANCIAL CONSULTING			10,000,000
22020702			INFORMATION TECHNOLOGY CONSULTING			5,000,000

22020703			LEGAL SERVICES		5,000,000
22020704			ENGINEERING SERVICES		
22020705			ARCHITECTURAL SERVICES		
22020706			SURVEYING SERVICES		
22020707			AGRICULTURAL CONSULTING		
22020708			MEDICAL CONSULTING		
220200			FUEL & LUBRICANTS - GENERAL	0	
22020601			AUTOMOBILE FUEL COST		3,000,000
22020807			OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
22021003			PLANT / GENERATOR FUEL COST		
22020605			SEA BIAT FUEL COST		1,000,000
22020808			COOKING GAS/FUEL COST		
220209			FINANCIAL CHARGES - GENERAL		
22020301			BANK CHARGES (OTHER THAN INTEREST)		1,000,000
22020202			INSURANCE PREMIUM		
22020304			OTHER CRF BANK CHARGES		
220210			MISCELLANEOUS EXPENSES GENERAL		
22021001	20131	50510001	REFRESHMENT & MEALS	3,000,000	
22021002			HONORARIUM & STIPEND ALLOWANCE		15,000,000
22021003			PUBLICITY & ADVERTISEMENTS		5,000,000
			SUMMARY OF MCA		
			PERSONNEL COST		
			OVERHEAD COST	20,000,000	-
			CRFC		100,000,000
			CAPITAL EXPENDITURE		
			TOTAL	20,000,000	-
					100,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMIN CODE 011113403100 BAYELSA PROGRAM MONITORING COMMITTEE ON UNITAR/DGP NIGERIA

ECONOMIC CODE	FUNCTIONAL CODE	REQ CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
2202			OVERHEAD COST	1,000,000	1,707,000	20,000,000
220201			TRAVEL & TRANSPORT -GENERAL	400,000	.	
22020101	70980	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		2,330,000.00
22020102	70160	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		2,000,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	400,000	150,000	
22020201	70436	50610801	ELECTRICITY CHARGES	200,000	150,000	200,000.00
22020202			TELEPHONE CHARGES			
22020203	70160	50610801	INTERNET ACCESS CHARGES	200,000		200,000.00
22020204			SATELLITE BROADCASTING ACCESS CHARGES			6,000,000.00
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	500,000	150,000	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	150,000	300,000.00
22020302			BOOKS			
22020303	70830	50610801	NEWSPAPERS	200,000		1,000,000.00
22020304			MAGAZINES & PERIODICALS			80,000.00
220204			MAINTENANCE SERVICES -GENERAL	1,800,000	1,080,000	
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000	420,000	700,000.00
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	600,000	600,000	700,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			
22020404	70150	60610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		2,300,000.00
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			DINNER MAINTENANCE SERVICES			
22020408			MAINTENANCE OF SEA BOATS			2,500,000.00
220205			TRAINING -GENERAL	500,000	270,000	
22020501	70380	50510801	LOCAL TRAINING	500,000	270,000	1,000,000.00
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	130,000	.	
22020601			SECURITY SERVICES			200,000.00
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70000	50610301	CLEANING & FUMIGATION SERVICES	180,000		170,000.00
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			

22020804			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	410,000	117,000	300,000.00
22021001	70180	50610801	REFRESHMENT & MEALS	100,000	00,000	100,000.00
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			100,000.00
22021004			MEDICAL EXPENSES-LOCAL			300,000.00
22021005	70830	60610801	POSTAGES & COURIER SERVICES	10,000	2,000	50,000.00
22021007	71280	50510801	WELFARE PACKAGES	300,000	50,000	
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009			SPORTING ACTIVITIES			
SUMMARY OF MDA						
PERSONNEL COST						
OVERHEAD COST						
			CFRC	4,000,000	1,707,000	20,000,000
CAPITAL EXPENDITURE						
			TOTAL	4,350,000	1,707,000	20,000,000

DAYLESA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 01111500100 DIRECTORATE FOR PROJECT MONITORING AND EVALUATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
21	70133	50610801	EXPENDITURES			
21010101	70133	50610801	PERSONNEL COST	10,200,636	0	11,374,822
21010102			SALARY	9,903,536		10,774,822
21010103			OVERTIME PAYMENTS			
21020103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70133	50510801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	300,000		600,000
210201	70133	50510801	ALLOWANCES	300,000		600,000
21020101			NON HEALTH AL ALLOWANCES	0		
21020103	70133	50610801	Medical Allowances	300,000		600,000
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	50610801	OVERHEAD COST	25,000,000	9,109,300	60,000,000
220201	70133	50610801	TRAVEL & TRANSPORT -GENERAL	400,000	0	
22020101	70133	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000		2,300,000
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		2,154,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	70133	50610801	UTILITIES -GENERAL	950,000	94,500	
22020201	70133	50610801	ELECTRICITY CHARGES	500,000	25,000	500,000
22020202	70133	50610801	TELEPHONE CHARGES	100,000	40,000	700,000
22020203	70133	50610801	INTERNET ACCESS CHARGES	100,000	19,500	700,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70133	60610801	WATER RATES	1,000,000		200,000
22020206	70133	50610801	SEWERAGE CHARGES	760,000		200,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203	70133	50610801	MATERIALS & SUPPLIES -GENERAL	1,250,000	379,800	
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	950,000	261,600	2,000,000
22020302			BOOKS			300,000
22020303	70133	50610801	NEWSPAPERS	200,000	73,200	350,000
22020304			MAGAZINES & PERIODICALS			200,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			400,000
22020306	70133	60610801	PRINTING OF SECURITY DOCUMENTS	1,000,000	36,600	
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			1,000,000
22020310			TEACHING AIDS / INSTRUCTIONAL MATERIALS			

22020311			FOOD STUFF / COOKING MATERIALS SUPPLIES				
220204	70133	50510031	MAINTENANCE SERVICES -GENERAL	1500000	836070		
22020401	70133	50510031	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250000	170570		4,000,000
22020402	70133	50610001	MAINTENANCE OF OFFICE FURNITURE	200000			3,000,000
22020403	70133	50610001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFICE	150000	45500		500,000
22020404	70133	60610001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100000			200,000
22020405	70133	50510001	MAINTENANCE OF PLANTS/GENERATORS	200000	55000		600,000
22020406	70133	50510021	OTHER MAINTENANCE SERVICES	500000	354000		700,000
22020408			MAINTENANCE OF SPA BOATS				600,000
22020410			MAINTENANCE OF STREET LIGHTINGS				
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS				500,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES				
22020413			MINOR ROAD MAINTENANCE				
220205	70133	50610001	TRAINING -GENERAL	1500000	0		
22020501	70133	50610031	LOCAL TRAINING	1500000			2,000,000
22020502			INTERNATIONAL TRAINING				
220206			OTHER SERVICES -GENERAL	0	0		
22020601			SECURITY SERVICES				
22020602			OFFICE RENT				10,000,000
22020603			RESIDENTIAL RENT				
22020604			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605			CLEANING & FUMIGATION SERVICES				500,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0		
22020701			FINANCIAL CONSULTING				
22020702			INFORMATION TECHNOLOGY CONSULTING				
22020703			LEGAL SERVICES				
22020704			ENGINEERING SERVICES				2,000,000
22020705			ARCHITECTURAL SERVICES				
22020706			SURVEYING SERVICES				
22020707			AGRICULTURAL CONSULTING				
22020700			MEDICAL CONSULTING				
220208	70133	50610001	FUEL & LUBRICANTS -GENERAL	5000000	2342100		
22020801	70133	50510001	MOTOR VEHICLE FUEL COST	3000000	1899100		2,500,000
22020802	70133	50510031	OTHER TRANSPORT EQUIPMENT FUEL COST				500,000
22020803			PLANT / GENERATOR FUEL COST	2000000	441000		
22020805			SPA BOAT FUEL COST				600,000
22020806			COOKING GAS FUEL COST				
220209			FINANCIAL CHARGES -GENERAL	0	17430		
22020801			BANK CHARGES (OTHER THAN INTEREST)		17430		250,000
22020902			INSURANCE PREMIUM				
22020904			OTHER CRF BANK CHARGES				
220210	70133	50610001	MISCELLANEOUS EXPENSES GENERAL	10000000	5050300		
22021001	70133	50610001	REFRESHMENT & MEALS	300000	81300		2,396,000
22021002			HONORARIUM & SITTING ALLOWANCE				
22021003	70133	50610001	PUBLICITY & ADVERTISEMENTS	500000	344000		5,000,000
22021004			MEDICAL EXPENSES-LOCAL				
22021005			POSTAGES & COURIER SERVICES				
22021007	70133	50610001	WELFARE PACKAGES	10000000	5225000		1,000,000
22021009			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				
			SUMMARY OF MDA				
			PERSONNEL COST	10,203,636	-		11,374,822
			OVERHEAD COST	25,000,000	9,109,360		50,000,000
			CFRC				
			CAPITAL EXPENDITURE				
			TOTAL	35,203,636	9,109,360		61,374,822

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0:1113701103 TEACHERS DISCIPLINARY COUNCIL

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
21010101	701	50610804	PERSONNEL COST	59,580,360	46712482	56,952,244
21010102	70131	50610804	SALARY	21,596,854	46712482	28,327,425
21010103			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FUND CHARGE-			
			SALARIES			
2102	70131	50610804	ALLOWANCES AND SOCIAL CONTRIBUTIONS	37,044,296.0		35,540,783
210201	70131	50610804	ALLOWANCES	37,044,296.0		35,540,783
21020101			NON REGULAR ALLOWANCES	37,044,296		35,270,763
21020103	70131	50610804	Medical Allowances	210,000		270,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			AKIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER REQUIREMENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	9,480,000	5,730,500	56,200,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000	40,000	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	40,000	4,250,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS			
220202			UTILITIES -GENERAL	850,000	441,500	
22020201	70425	50610804	ELECTRICITY CHARGES	400,000	441,500	600,000
22020202	70460	50610804	TELEPHONE CHARGES	150,000		340,000
22020203			INTERNET ACCESS CHARGES			180,000
22020204			SATELLITE BROADCASTING ACCESS			240,000
			CHARGES			
22020205	70030	50610804	WATER RATES	60,000		120,000
22020206	70520	50610804	SEWERAGE CHARGES	60,000		100,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			120,000
220203			MATERIALS & SUPPLIES -GENERAL	800,000	403,100	
22020301	70133	50610804	OFFICE STATIONERIES / COMPUTER	400,000	403,100	500,000
			CONSUMABLES			
22020302			BOOKS			
22020303	70135	50610804	NEWSPAPERS	50,000		400,000
22020304	70135	50610804	MAGAZINES & PERIODICALS	50,000		750,000
22020305	70133	50610804	PRINTING OF NON SECURITY DOCUMENTS	100,000		900,000
220204			MAINTENANCE SERVICES -GENERAL	1,200,000	1,015,900	
22020401	70133	50610804	MAINTENANCE OF MOTOR VEHICLE /	500,000	1,015,900	1,000,000
			TRANSPORT EQUIPMENT			
22020402	70133	50610804	MAINTENANCE OF OFFICE FURNITURE	50,000		700,000
22020403			MAINTENANCE OF OFFICE BUILDING /			
			RESIDENTIAL OTIS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
22020405	70135	50610804	MAINTENANCE OF PLANTS/GENERATORS	50,000		400,000
22020406	70135	50610804	OTHER MAINTENANCE SERVICES	100,000		3,000,000
220205			TRAINING -GENERAL	1,000,000	372,000	
22020501	70131	50610804	LOCAL TRAINING	1,000,000	372,000	8,300,000
22020502			INTERNATIONAL TRAINING			9,000,000
220205				400,000	241,000	
22020601	70910	50610804	SECURITY SERVICES	500,000	241,000	350,000
22020602			OFFICE RENT			

22020803 22020804			RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS)			
22020806 220207	70530	50610804	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000 100,000		300,000
22020701 22020702	70140	50610804	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING		100,000	250,000
22020705 220209 22020801 22020802	70432	50610804	MEDICAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000 1,000,000	1,000,500 1,000,500	1,440,000
22020803 22020805 220209 22020901 22020902 22020804 220210	70432	50510804	PLANT / GENERATOR FUEL COST SEA BOAT FUEL COST COOKING GAS/FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM OTHER CRF BANK CHARGES MISCELLANEOUS EXPENSES GENERAL	200,000	2,200,500	700,000
22021001 22021002 22021003 22021004 22021006 22021007 22021009 22021010 22021014 22021019 22021020 22021021	70472 70133 70460 70169	50610804 50610804 50610804 50610804 50610804 50610804	REFRESHMENT & MEALS HONORARIUM & FITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL SOCIETIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST ANNUAL BUDGET EXPENSES & ADMINISTRATION MEDICAL EXPENSES-INTERNATIONAL FOREIGN SCHOLARSHIP SCHEME SPECIAL DAYS/CELEBRATIONS	950,000 1,000,000 125,000 25,000 820,000	2,200,500	600,000 8,840,000 4,500,000 300,000 2,000,000
23 2301 230101 23010101 23010112 23010113 23010114 23010115 23010116 23010117 23010118 23010119 23010120 23010121 23010122 23010123 23010124 23010125 23010126			CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPIING MACHINES PURCHASE OF TYPEWRITERS PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF CANTEN / KITCHEN EQUIPMENT PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT			10,200,000 10,200,000 1,900,000 1,000,000 500,000 450,000 7,600,000 100,000 150,000 5,000,000
			SUMMARY OF MDA PERSONNEL COST OVERHEAD COST CRIC CAPITAL EXPENDITURE TOTAL	59,860,350 9,480,000	46,712,482 5,720,000	55,800,208 55,200,000 10,200,000 135,288,910

DAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 061200100100 MANAGEMENT/ADMINISTRATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
2202			OVERHEAD COST	1,078,000,000	-	3,281,600,000.00
220201			TRAVEL & TRANSPORT -GENERAL	191,000,000	-	
22020101	70111	50310800	LOCAL TRAVEL & TRANSPORT: TRAINING	63,000,000		150,000,000.00
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			220,000,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	130,000,000		180,000,000.00
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			200,000,000.00
220202			UTILITIES -GENERAL	18,200,000	-	
22020201			ELECTRICITY CHARGES	14,000,000		20,000,000.00
22020202			TELEPHONE CHARGES	2,000,000		6,000,000.00
22020203			INTERNET ACCESS CHARGES	1,000,000		8,000,000.00
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES	1,200,000		5,000,000.00
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
22020209			MATERIALS & SUPPLIES -GENERAL	77,000,000		
22020210			OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000		43,000,000.00
22020211			BOOKS	5,000,000		10,000,000.00
22020212			NEWSPAPERS	3,000,000		4,000,000.00
22020213			MAGAZINES & PERIODICALS	1,200,000		3,000,000.00
22020214			PRINTING OF NON SECURITY DOCUMENTS	8,000,000		15,000,000.00
22020215			PRINTING OF SECURITY DOCUMENTS	7,000,000		10,000,000.00
22020216			DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000		40,000,000.00
22020309			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	4,000,000		5,000,000.00
22020310			TEACHING AIDS / INSTRUCTION MATERIALS	300,000		4,000,000.00
22020311			FOOD STAFF / CATERING MATERIALS SUPPLIES	22,000,000		42,000,000.00
220204			MAINTENANCE SERVICES -GENERAL	97,700,000	-	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000		15,000,000.00
22020402			MAINTENANCE OF OFFICE FURNITURE	3,000,000		6,000,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs	50,000,000		
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000		10,000,000.00
22020405			MAINTENANCE OF PLANTS/GENERATORS	10,000,000		15,000,000.00
22020406			OTHER MAINTENANCE SERVICES	12,000,000		10,000,000.00
22020408			MAINTENANCE OF SEA BOATS	1,200,000		10,000,000.00
22020410			MAINTENANCE OF STREET LIGHTINGS	1,000,000		5,000,000.00
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000		6,000,000.00
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			28,000,000.00
22020413			MINOR ROAD MAINTENANCE	10,000,000		20,000,000.00
220205			TRAINING -GENERAL	260,000,000	-	
22020501			LOCAL TRAINING	120,000,000		200,000,000.00
22020502			INTERNATIONAL TRAINING	140,000,000		400,000,000.00
220206			OTHER SERVICES -GENERAL	89,800,000	-	
22020601			SECURITY SERVICES	18,000,000		40,000,000.00
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			40,000,000.00
22020604			SECURITY FORCE (INCLUDING OPERATIONS)	10,000,000		200,000,000.00
22020605			CLEANING & DUNGATION SERVICES	1,800,000		5,000,000.00
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	52,800,000		
22020701			FINANCIAL CONSULTING			

22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	5,000,000.00
22020703	LEGAL SERVICES	35,000,000	30,000,000.00
22020704	ENGINEERING SERVICES	3,000,000	20,000,000.00
22020705	ARCHITECTURAL SERVICES	4,000,000	20,000,000.00
22020706	SURVEYING SERVICES	4,000,000	5,000,000.00
22020707	AGRICULTURAL CONSULTING		
22020708	MEDICAL CONSULTING	5,000,000	15,000,000.00
220208	FUEL & LUBRICANTS -GENERAL	48,000,000	
22020801	MOTOR VEHICLE FUEL COST	10,000,000	30,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000	60,000,000.00
22020804	SEA BIAT FUEL COST	4,000,000	10,000,000.00
22020805	COOKING GAS/FUEL COST	2,000,000	5,000,000.00
22020806	FINANCIAL CHARGES -GENERAL	40,000,000	
22020807	BANK CHARGES OTHER THAN INTEREST	6,000,000	10,000,000.00
22020808	INSURANCE PREMIUM	30,000,000	90,000,000.00
22020809	OTHER CRF BANK CHARGES	4,800,000	6,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	254,200,000	
22021001	REFRESHMENT & MEALS	20,000,000	45,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000	46,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	22,000,000	60,000,000.00
22021005	POSTAGES & COLIFER SERVICES	500,000	3,000,000.00
22021006	WELFARE PACKAGES	35,000,000	52,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000	14,000,000.00
22021008	SPORTING ACTIVITIES	1,000,000	10,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	1,000,000	5,000,000.00
22021010	RECRUITMENT AND APPOINTMENT	800,000	
22021011	DISCIPLINE AND APPOINTMENT	1,200,000	200,000,000.00
22021012	PROMOTION	2,800,000	
22021013	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	80,000,000.00
22021014	CRECHE		
22021015	GENDER		
22021016	MEDICAL EXPENSES-INTERNATIONAL	40,000,000	
22021017	FOREIGN SCHOLARSHIP SCHEME	10,000,000	
22021018	SPECIAL DAYS/CELEBRATIONS	20,000,000	
22021019	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	
22021020	LOCAL GRANTS AND CONTRIBUTIONS		
22021021	GRANT TO OTHER STATE GOVERNMENTS - CURRENT		
22021022	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL		
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		80,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL		
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL		
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000	
2205	SUBSIDIES -GENERAL		
220501	SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050101	SUBSIDIES TO GOVERNMENT OWNED COMPANIES		
22050102	SUBSIDIES TO GOVERNMENT SCHOOLS		
220603	INSURANCE PREMIUM		
22060301	INTEREST - INTERNAL PUBLIC DEBT		
2207	TRANSFER TO OTHER FUND		
	SUMMARY OF IADA		
	PERSONNEL COST		
	OVERHEAD COST	1,078,000,000	3,281,600,000
	CRF:		
	CAPITAL EXPENDITURE		
	TOTAL	1,078,000,000	3,281,600,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 001200300100 BAYELSA STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST	1,764,860,415	0	1,163,529,580
21010101			SALARY	400,570,300		372,314,804
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	864,190,095 0		791,324,756
210201			ALLOWANCES	854,100,095 0		791,324,756
21020101			NON REGULAR ALLOWANCES	952,870,035		779,894,758
21020103			Medical Allowances	11,520,000		11,430,000
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	1,733,000,000	0	1,776,000,000
220201			TRAVEL & TRANSPORT -GENERAL	300,000,000	0	
22020101	2011	50610803	LOCAL TRAVEL & TRANSPORT TRAINING			264,000,000.00
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	500,000,000.00		
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT OTHERS			
220202			UTILITIES -GENERAL	27,000,000	0	
22020201			ELECTRICITY CHARGES	15,000,000.00		30,000,000.00
22020202			TELEPHONE CHARGES	4,000,000.00		27,000,000.00
22020203			INTERNET ACCESS CHARGES	8,000,000.00		26,000,000.00
220203			MATERIALS & SUPPLIES -GENERAL	25,700,000	0	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00		100,000,000.00
22020302			BOOKS	3,700,000.00		
22020303			NEWSPAPERS	2,000,000.00		00,000,000.00
22020304			MAGAZINES & PERIODICALS	3,000,000.00		20,000,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00		50,000,000.00
22020306			PRINTING OF SECURITY DOCUMENTS	2,000,000.00		20,000,000.00
22020307			ORIGINS LABORATORY/MEDICAL SUPPLIES	10,000,000.00		
220204			MAINTENANCE SERVICES -GENERAL	276,150,000	0	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00		160,000,000.00
22020402			MAINTENANCE OF OFFICE FURNITURE	12,000,000.00		30,000,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs	20,000,000.00		80,000,000.00
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00		
22020405			MAINTENANCE OF PLANTS/GENERATORS	18,000,000.00		
22020406			OTHER MAINTENANCE SERVICES	192,000,000.00		4,000,000.00
22020408			MAINTENANCE OF SEA BOATS	800,000.00		
22020410			MAINTENANCE OF STREET LIGHTINGS	7,350,000.00		
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			5,000,000.00
22020412			MAINTENANCE OF MARKERS/TRAFFIC SIGNS			
22020413			MAINTENANCE OF ROAD	11,000,000.00		
220205			TRAINING -GENERAL	340,000,000.00	0	
22020501			LOCAL TRAINING	220,000,000.00		
22020502			INTERNATIONAL TRAINING	220,000,000.00		
220206			OTHER SERVICES -GENERAL	354,000,000.00	0	
22020601			SECURITY SERVICES	40,000,000.00		150,000,000.00

22020602		OFFICE RENT	192,000,000.00		
22020603		RESIDENTIAL RENT	20,000,000.00		
22020604		SECURITY VOTE (INCLUDING OPERATIONS)	30,000,000.00		250,000,000.00
22020506		CLEANING & FUMIGATION SERVICES	12,000,000.00		
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,350,000	0	
22020701		FINANCIAL CONSULTING			
22020702		INFORMATION TECHNOLOGY CONSULTING	1,350,000.00		
22020708		MEDICAL CONSULTING	8,000,000.00		
220208		FUEL & LUBRICANTS - GENERAL	34,000,000	0	
22020804		MOTOR VEHICLE FUEL COST	20,000,000.00		20,000,000.00
22020800		OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803		PLANT / GENERATOR FUEL COST	11,000,000.00		
22020805		SEA BOAT FUEL COST	3,000,000.00		
22020835		COOKING GAS/FUEL COST			
220209		FINANCIAL CHARGES - GENERAL	38,100,000	0	60,000,000.00
22020901		BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00		
22020902		INSURANCE PREMIUM	31,000,000.00		
22020904		OTHER OFF BANK CHARGES	3,100,000.00		
220210		MISCELLANEOUS EXPENSES GENERAL	298,700,000.00	0	
22021001		REFRESHMENT & MEALS	10,000,000.00		
22021002		TRAVEL ALLOWANCE & SITTING ALLOWANCE	20,000,000.00		40,000,000.00
22021003		PUBLICITY & ADVERTISEMENTS	10,000,000.00		
22021004		MEDICAL EXPENSES-LOCAL	20,000,000.00		86,000,000.00
22021006		POSTAGES & COURIER SERVICES	1,500,000.00		50,000,000.00
22021007		WELFARE PACKAGES	48,000,000.00		130,000,000.00
22021008		SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009		SPORTING ACTIVITIES	2,000,000.00		
22021010		DIRECT TEACHING & LABORATORY COST	1,200,000.00		
22021011		RECRUITMENT AND APPOINTMENT			
22021012		DISCIPLINE AND APPOINTMENT			
22021013		PROMOTION			
22021014		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000.00		
22021015		CHECHE			
22021018		GENDER			
22021019		MEDICAL EXPENSES-INTERNATIONAL	60,000,000.00		
22021020		FOREIGN SCHOLARSHIP SCHEME			
22021021		SPECIAL DAYS/CELEBRATIONS	50,000,000.00		
2204		GRANTS AND CONTRIBUTIONS GENERAL	20,000,000	0	
220401	702	LOCAL GRANTS AND CONTRIBUTIONS			
22040103		GRANTS TO GOVERNMENT ESTABLISHMENTS	20,000,000.00		
2205		SUBSIDIES - GENERAL	0	0	
220501		SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101		SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102		SUBSIDIES TO GOVERNMENT SCHOOLS			
220603		INSURANCE PREMIUM	0	0	
22060301		INTEREST - INTERNAL PUBLIC DEBT			
2207		TRANSFER TO OTHER FUND	0	0	
23		CAPITAL EXPENDITURE	2,000,000,000		
2301		FIXED ASSETS PURCHASED	1,350,200,000		2,743,000,000.00
230101		PURCHASE OF FIXED ASSETS - GENERAL			1,393,000,000.00
23010101		PURCHASE / ACQUISITION OF LAND	100,000,000		
23010105		PURCHASE OF MOTOR VEHICLES	550,000,000		380,000,000.00
23010106		PURCHASE OF VANS	15,000,000		20,000,000.00
23010107		PURCHASE OF TRUCKS	21,000,000		10,000,000.00
23010108		PURCHASE OF BUSES	48,000,000		60,000,000.00
23010109		PURCHASE OF SEA BOATS			160,000,000.00
23010110		PURCHASE OF SHIPS			

2301012	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000	250,000,000.00
2301013	PURCHASE OF COMPUTERS	20,000,000	60,000,000.00
2301014	PURCHASE OF COMPUTER PRINTERS	2,000,000	20,000,000.00
2301015	PURCHASE OF PHOTOCOPIING MACHINES	8,000,000	10,000,000.00
2301017	PURCHASE OF SHREDDING MACHINES	500,000	10,000,000.00
2301018	PURCHASE OF SCANNERS	100,000	5,000,000.00
2301019	PURCHASE OF POWER GENERATING SET	48,000,000	48,000,000.00
2301020	PURCHASE OF KITCHEN EQUIPMENT	2,500,000	5,000,000.00
2301021	PURCHASE OF RESIDENTIAL FURNITURE	240,000,000	20,000,000.00
2301022	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000	80,000,000.00
2301023	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000	40,000,000.00
2301024	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000	
2301025	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000	120,000,000.00
2301026	PURCHASE OF SPORTING / GAMING EQUIPMENT	9,000,000	25,000,000.00
2301028	PURCHASE OF SECURITY EQUIPMENT	8,000,000	40,000,000.00
2301030	PURCHASE OF RECREATIONAL FACILITIES	13,000,000	10,000,000.00
2302	CONSTRUCTION / PROVISION	106,000,000	680,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,000,000	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		220,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000	
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000	80,000,000.00
2303	REHABILITATION / REPAIRS	252,000,000	345,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000	80,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY		20,000,000.00
23030103	REHABILITATION / REPAIRS - ASSEMBLY GUEST HOUSE	20,000,000	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000	40,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES		10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000	30,000,000.00
23030115	REHABILITATION / REPAIRS - WATERWAY		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000	120,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC / STREET LIGHTS	5,000,000	30,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	40,000,000	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000	5,000,000.00
	PRESERVATION OF THE ENVIRONMENT	46,000,000	100,000,000.00
23040101	TREE PLANTING	6,000,000	
23040102	EROSION & FLOOD CONTROL	40,000,000	100,000,000.00
23040103	WILDLIFE CONSERVATION		

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105	WATER POLLUTION PREVENTION & CONTROL			
2305	OTHER CAPITAL PROJECTS	172,800,000	-	115,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	RESEARCH AND DEVELOPMENT	20,000,000		80,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000		20,000,000.00
23050103	MONITORING AND EVALUATION	40,000,000		
23050104	ANNIVERSARIES/CELEBRATIONS	100,000,000		155,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000		80,000,000.00
	SUMMARY OF MCA			
	PERSONNEL COST	1,264,660,415	-	1,169,639,260
	OVERHEAD COST	1,732,000,000	-	1,776,000,000
	CFRIC			
	CAPITAL EXPENDITURE	2,000,000,000	*	2,733,000,000
	TOTAL	4,997,660,415	-	4,672,538,550

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 01120040100 BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	GFO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST	83,595,250	429,03642.19	69,150,148
21010101			SALARY	56,437,358	42,963,642.19	41,179,112
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	32108634.46 5		28,021,035
210201			ALLOWANCES	32108634.46 0		28,021,035
21020101			NON REGULAR ALLOWANCES	29,804,272		26,791,036
21020103			Medical Allowances	2,204,351		1,200,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			THIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER REGIMENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	90,000,000.00	9176500	85,800,000
220201			TRAVEL & TRANSPORT -GENERAL	2,456,000	984000	3,200,000
22020101	70401	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	954,000.00	1,200,000
22020107			LOCAL TRAVEL & TRANSPORT: OTHERS	456,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			2,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	880,000.00	124000	1,100,000
22020201	70435	50610800	ELECTRICITY CHARGES	480,000.00	44,000.00	600,000
22020202			TELEPHONE CHARGES			
22020203	70460	50610800	INTERNET ACCESS CHARGES	400,000.00	80,000.00	500,000
220203			MATERIALS & SUPPLIES -GENERAL	1,800,000		1,000,000
22020301	70135	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000	972,000.00	1,000,000
220204			MAINTENANCE SERVICES -GENERAL	3,040,000	1560000	2,500,000
22020401	70133	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,000	280,000.00	600,000
22020402	70133	50610800	MAINTENANCE OF OFFICE FURNITURE	800,000	405,000.00	1,000,000
22020402			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020406	70133	50610800	MAINTENANCE OF PLANTS/GREENHOUSES	600,000	134,000.00	500,000
22020408	70133	50610800	OTHER MAINTENANCE SERVICES	800,000	740,000	800,000
220205			TRAINING -GENERAL	92,000,000	440,000	58,000,000
22020501	70131	50610800	LOCAL TRAINING	30,000,000	4,434,000.00	50,000,000
22020502	70131	50610800	INTERNATIONAL TRAINING	2,000,000		8,000,000
220206			OTHER SERVICES -GENERAL	28,160,000	39000	15,200,000
22020601			SECURITY SERVICES			
22020602	70132	50610800	OFFICE RENT	26,000,000		15,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020606	70600	50610800	CLEANING & DISINFECTATION SERVICES	100,000.00	29,000.00	200,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	2,400,000	444000	3,000,000
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703	70339	50610800	LEGAL SERVICES	2,400,000.00	444,000.00	3,000,000
220208			FUEL & LUBRICANTS -GENERAL	800,000	190000	1,000,000
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50610800	PLANT / GENERATOR FUEL COST	800,000.00	190,000.00	1,000,000
22020805			SEA BOAT FUEL COST			
22020806			FIXING GAS/FUEL COST			
220208			FINANCIAL CHARGES -GENERAL	24,000	0	

22020001			BANK CHARGES (OTHER THAN INTEREST)	24,000		
22020002			INSURANCE PREMIUM			
22020004			OTHER CHG BANK CHARGES			
770210			MISCELLANEOUS EXPENSES GENERAL	18,640,000	1401600	
22021001	70123	50610000	REFRESHMENT & MEALS			60,800,000
22021002			HONORARIUM & SITTING ALLOWANCE	3,640,000.00	244,600.00	800,000
22021003	70630	50910000	PUBLICITY & ADVERTISEMENTS	2,600,000.00	250,000.00	500,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			
22021007	70133	50010000	WELFARE PACKAGES	5,000,000.00	907,000.00	2,000,000
22021008	70980	50610000	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00		100,000
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021011			RECRUITMENT AND APPOINTMENT			
22021012			DISCIPLINE AND APPOINTMENT			7,000,000
22021013	70131	50610000	PROMOTION	5,000,000.00		
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION			
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040100			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220600			INSURANCE PREMIUM	0	0	
22060001			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
SUMMARY OF MDA						
PERSONNEL COST				88,596,990	48,963,642	69,150,148
OVERHEAD COST				90,000,000	95,800,000	96,900,000
CFHC						
CAPITAL EXPENDITURE						
TOTAL				178,596,990	144,853,142	166,050,148

BAYELGA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 0:120300200 S. A. LEGISLATIVE TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	5,000,000	0	7,000,000
220201			TRAVEL & TRANSPORT -GENERAL	480,000	0	
22020101	70111	50510800	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000		300,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000	0	
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES	120,000		100,000
22020203			INTERNET ACCESS CHARGES	180,000		200,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			100,000
22020206			SEWERAGE CHARGES			100,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	600,000	0	
22020301			OFFICE SUPPLIES / COMPUTER CONSUMABLES	200,000		150,000
22020302			BOOKS	150,000		
22020303			NEWSPAPERS	110,000		25,000
22020304			MAGAZINES & PERIODICALS	80,000		11,000
22020305			PRINTING OF NON SECURITY DOCUMENTS	80,000		10,000
22020306			PRINTING OF SECURITY DOCUMENTS	40,000		
220204			MAINTENANCE SERVICES -GENERAL	700,000	0	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		600,000
22020402			MAINTENANCE OF OFFICE FURNITURE	120,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			150,000
22020404			MAINTENANCE OF OFFICE FIT EQUIPMENTS	180,000		300,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			300,000
22020406			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	1,100,000	0	
22020501			LOCAL TRAINING	1,400,000		1,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL		0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			200,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			200,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL		0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	400,000	0	
22020801			MOTOR VEHICLE FUEL COST	400,000		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			300,000
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL		0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES			
22020904			MISCELLANEOUS EXPENSES GENERAL	1,060,000	0	
220210						
22021001			REFRESHMENT & MEALS	280,000		100,000

22021002		HONORARIUM & SITTING ALLOWANCE		
22021003		PUBLICITY & ADVERTISEMENTS	300,000	2,000,000
22021004		MEDICAL EXPENSES-LOCAL	400,000	
22021006		POSTAGES & COURIER SERVICES	80,000	
22021007		WELFARE PACKAGES		100,000
2204		GRANTS AND CONTRIBUTIONS GENERAL		0
220401		LOCAL GRANTS AND CONTRIBUTIONS		
22040101		GRANT TO OTHER STATE GOVERNMENTS -		
		CURRENT		
22040109	702	GRANTS TO COMMUNITIES/NGOs		

SUMMARY OF MDA

PERSONNEL COST

OVERHEAD COST

CFDC

CAPITAL EXPENDITURE

TOTAL

5,000,000

5,000,000

7,000,000

7,000,000

DAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 02120053300 S. A. MEDIA AND PUBLICITY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	5,000,000	-	8,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,100,000	-	
22020101	70111	506100000	LOCAL TRAVEL & TRANSPORT-TRAINING	900,000	-	300,000
22020102			LOCAL TRAVEL & TRANSPORT- OTHERS	200,000	-	300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
220222			UTILITIES -GENERAL	380,000	-	
22022201			ELECTRICITY CHARGES			100,000
22022202			TELEPHONE CHARGES	280,000	-	100,000
22022203			INTERNET ACCESS CHARGES	100,000	-	200,000
22022204			SATELLITE BROADCASTING ACCESS CHARGES			
22022205			WATER RATES			100,000
22022206			SEWERAGE CHARGES			100,000
22022207			LEASED COMMUNICATION LINES(S)			
22022208			SOFTWARE CHARGES/ LICENSE RENEWAL			
22022209			MATERIALS & SUPPLIES -GENERAL	630,000	-	
220223			OFFICE STATIONERIES / COMPIERS	400,000	-	
22022301			CONSUMABLES			150,000
22022302			BOOKS	100,000	-	
22022303			NEWSPAPERS	80,000	-	25,000
22022304			MAGAZINES & PERIODICALS	120,000	-	11,000
22022305			PRINTING OF NON SECURITY DOCUMENTS	60,000	-	10,000
22022306			PRINTING OF SECURITY DOCUMENTS	50,000	-	
220224			MAINTENANCE SERVICES -GENERAL	550,000	-	
22022401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000	-	500,000
22022402			MAINTENANCE OF OFFICE FURNITURE	200,000	-	200,000
22022403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			150,000
22022404			MAINTENANCE OF OFFICE IT EQUIPMENTS	180,000	-	200,000
22022405			MAINTENANCE OF PLANTS/GENERATORS			300,000
220205			TRAINING -GENERAL	650,000	-	
22020501			LOCAL TRAINING	550,000	-	1,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			200,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			200,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	260,000	-	
22020801			MOTOR VEHICLE FUEL COST	280,000	-	200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			304,000
22020803			PLANT / GENERATION FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020902			INSURANCE PREMIUM			

22020904	OTHER CRF BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	700,000	-	
22021001	REFRESHMENT & MEALS	200,000		100,000
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS	500,000		1,000,000
22021004	MEDICAL EXPENSES-LOCAL			
22021005	POSTAGES & COURIER SERVICES			
22021007	WELFARE PACKAGES			100,000
	SUMMARY OF MDA			
	PERSONNEL COST			
	OVERHEAD COST	5,000,000	5,000,000	6,000,000
	CRFC			
	CAPITAL EXPENDITURE			
	TOTAL	5,000,000	5,000,000	6,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE D11200500400 S. A. POLITICAL TO THE SPEAKER

ECNOMIC CODE	FUNCTIONAL CODE	GR CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
			EXPENDITURES			
			OVERHEAD COST	5,000,000	-	7,000,000
2202			TRAVEL & TRANSPORT -GENERAL	530,000	-	
220201			LOCAL TRAVEL & TRANSPORT-TRAINING	250,000		300,000
22020101	7011	53610800	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000		300,000
22020102			INTERNATIONAL TRAVEL & TRANSPORT:			
22020103			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT:			
22020105			OTHERS			
220202			UTILITIES -GENERAL	410,000	-	
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES	250,000		100,000
22020203			INTERNET ACCESS CHARGES	160,000		250,000
22020204			SATELLITE BROADCASTING ACCESS			
22020205			CHARGES			100,000
22020206			WATER RATES			100,000
22020207			SEWERAGE CHARGES			
22020208			LEASED COMMUNICATION LINES(S)			
22020209			SOFTWARE CHARGES/ LICENSE RENEWAL			
22020210			MATERIALS & SUPPLIES -GENERAL	360,000	-	
22020211			OFFICE STATIONERIES / COMPUTER	680,000		
22020212			CONSUMABLES			150,000
22020300			BOOKS			
22020301			NEWSPAPERS	20,000		25,000
22020302			MAGAZINES & PERIODICALS	10,000		11,000
22020303			PRINTING OF NON SECURITY DOCUMENTS	100,000		10,000
22020304			PRINTING OF SECURITY DOCUMENTS	50,000		
22020305			MAINTENANCE SERVICES -GENERAL	810,000		
22020306			MAINTENANCE OF MOTOR VEHICLE /	400,000		
22020307			TRANSPORT EQUIPMENT			600,000
22020308			MAINTENANCE OF OFFICE FURNITURE	160,000		200,000
22020309			MAINTENANCE OF OFFICE BUILDING /			
22020310			RESIDENTIAL DTG			150,000
22020311			MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000		200,000
22020312			MAINTENANCE OF PLANTS/GENERATORS			300,000
22020313			OTHER MAINTENANCE SERVICES			
220205			TRAINING -GENERAL	1,800,000	-	
22020501			LOCAL TRAINING	1,200,000		1,000,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL			
22020504			SECURITY SERVICES			
22020505			OFFICE RENT			200,000
22020506			RESIDENTIAL RENT			
22020507			SECURITY VOTE (INCLUDING OPERATIONS)			
22020508			CLEANING & PUMINATION SERVICES			200,000
22020509			CONSULTING & PROFESSIONAL SERVICES -			
22020510			GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	-	
22020801			MOTOR VEHICLE FUEL COST	280,000		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			300,000
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			DOCKING GAS/FUEL COST			
22020806			FINANCIAL CHARGES -GENERAL			
22020807			BANK CHARGES (OTHER THAN INTEREST)			50,000
22020808			INSURANCE PREMIUM			
22020809			OTHER ORF BANK CHARGES			
22020810			MISCELLANEOUS EXPENSES GENERAL	1,320,000	-	
22021001			REFRESHMENT & MEALS	100,000		100,000

22021002		HONORARIUM & SITTING ALLOWANCE		
22021003		PUBLICITY & ADVERTISEMENTS	1,200,000	
22021004		MEDICAL EXPENSES-LOCAL		2,000,000
22021006		POSTAGES & COURIER SERVICES		
22021007		WELFARE PACKAGES		
2204		GRANTS AND CONTRIBUTIONS GENERAL		100,000
220401		LOCAL GRANTS AND CONTRIBUTIONS		
22040109	712	GRANTS TO COMMUNITIES/NGOs		
2205		SUBSIDIES -GENERAL		
220505		SUBSIDIES TO GOVERNMENT OWNED		
		COMPANIES & PARASTATALS		
22050101		SUBSIDIES TO GOVERNMENT OWNED		
		COMPANIES		
22050102		SUBSIDIES TO GOVERNMENT SCHOOLS		
220608		INSURANCE PREMIUM		
22060001		INTEREST - INTERNAL PUBLIC DEBT		
2207		TRANSFER TO OTHER FUND		
		SUMMARY OF WDA		
		PERSONNEL COST		
		OVERHEAD COST	5,000,000	7,000,000
		CEFC		
		CAPITAL EXPENDITURE		
		TOTAL	5,000,000	7,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 APPROVED BUDGET 2014
 ADMINISTRATIVE CODE 011200500500 S. A. SPECIAL DUTIES TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	ECO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
			OVERHEAD COST	5,400,000	-	-
			TRAVEL & TRANSPORT -GENERAL	600,000	-	-
220201			LOCAL TRAVEL & TRANSPORT: TRAINING	450,000		300,000
22020101	70111	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		332,000
22020102			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
22020104			UTILITIES -GENERAL	430,000	-	-
			ELECTRICITY CHARGES			100,000
22020201			TELEPHONE CHARGES	200,000		100,000
22020202			INTERNET ACCESS CHARGES	180,000		200,000
22020203			SATELLITE BROADCASTING ACCESS CHARGES			
22020204			WATER RATES			100,000
22020205			SEWERAGE CHARGES			100,000
22020206			LEASED COMMUNICATION LINES(S)			
22020207			SOFTWARE CHARGES/ LICENSE RENEWAL			
22020208						
220203			MATERIALS & SUPPLIES -GENERAL	1,140,000	-	-
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		150,000
22020302			BOOKS	120,000		
22020303			NEWSPAPERS	80,000		25,000
22020304			MAGAZINES & PERIODICALS	110,000		11,000
22020305			PRINTING OF NON SECURITY DOCUMENTS	150,000		10,000
22020306			PRINTING OF SECURITY DOCUMENTS	100,000		
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	280,000		
220204			MAINTENANCE SERVICES -GENERAL	600,000	-	-
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		500,000
22020402			MAINTENANCE OF OFFICE FURNITURE	150,000		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			150,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		200,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			300,000
22020408			OTHER MAINTENANCE SERVICES			
220205			TRAINING -GENERAL	500,000	-	-
22020501			LOCAL TRAINING	600,000		1,000,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			200,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (EXCLUDING OPERATIONS)			
22020605			CLEANING & FINISHING SERVICES			200,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	-	-
22020801			MOTOR VEHICLE FUEL COST	200,000		200,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			300,000
22020803			PLANT / GENERATOR FUEL COST			

22020805	SEA BOAT FUEL COST		
22020808	COOKING GAS/FUEL COST		
220209	FINANCIAL CHARGES-GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,000
22020902	INSURANCE PREMIUM		
22020904	OTHER CRF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	1,430,000	
22021001	REFRESHMENT & MEALS	400,000	100,000
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	300,000	2,000,000
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES	200,000	
22021007	WELFARE PACKAGES	450,000	100,000
	SUMMARY OF MDA		
	PERSONNEL COST		
	OVERHEAD COST	5,000,000	
	CRFC		
	CAPITAL EXPENDITURE		
	TOTAL	5,030,000	

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 0:1200700103 HOUSE COMMITTEES

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	400,000,000	-	340,000,000
220201			TRAVEL & TRANSPORT -GENERAL	180,000,000	-	
22020101	1111	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	180,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			95,000,000.00
220202			UTILITIES -GENERAL	24,000,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	21,000,000		33,800,000.00
22020203			INTERNET ACCESS CHARGES	3,000,000		37,000,000.00
220203			MATERIALS & SUPPLIES -GENERAL	158,800,000	-	
22020301			OFFICE STATIONERIES / COMPUTE. CONSUMABLES	107,000,000		80,200,000.00
22020302			BOOKS	18,000,000		18,200,000.00
22020303			NEWSPAPERS	8,000,000		13,700,000.00
22020304			MAGAZINES & PERIODICALS	6,200,000		11,500,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	10,000,000		15,200,000.00
22020306			PRINTING OF SECURITY DOCUMENTS	6,600,000		13,000,000.00
220204			MAINTENANCE SERVICES -GENERAL			
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	20,000,000	-	
22020601			SECURITY SERVICES	20,000,000		33,500,000.00
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & HUMIDATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	-	
22020701			FINANCIAL CONSULTING	5,000,000		
22020702			INFORMATION TECHNOLOGY CONSULTING	5,000,000		
22020703			LEGAL SERVICES			
220209			FUEL & LUBRICANTS -GENERAL			
22020901			MOTOR VEHICLE FUEL COST			
22020902			FINANCIAL CHARGES -GENERAL			
22020903			BANK CHARGES (OTHER THAN INTEREST)			
22020904			INSURANCE PREMIUM			
22020905			OTHER CRF BANK CHARGES			
22020906			MISCELLANEOUS EXPENSES GENERAL	32,200,000	-	
22021001			REFRESHMENT & MEALS	70,000,000		1,700,000.00
22021002			HONORARIUM & SITTING ALLOWANCE			1,500,000.00
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES	2,200,000		1,400,000.00
22021006			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000		
22021007			SUMMARY OF NDA PERSONNEL COST			
22021008			OVERHEAD COST	400,000,000	-	340,000,000
22021009			CRFC			
22021010			CAPITAL EXPENDITURE			
22021011			TOTAL	400,000,000	-	340,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 0112CC00100 GENERAL SERVICES, DEPARTMENTS

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
2202			OVERHEAD COST	10,000,000	-	145,800,000
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000	-	
22020101	7011	00510800	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		31,500,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	150,000		
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	140,000		5,400,000.00
22020203			INTERNET ACCESS CHARGES			3,500,000.00
220203			MATERIALS & SUPPLIES -GENERAL	2,650,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		
22020302			BOOKS			35,400,000.00
22020303			NEWSPAPERS	200,000		3,000,000.00
22020304			MAGAZINES & PERIODICALS	100,000		1,500,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	50,000		10,500,000.00
22020306			PRINTING OF SECURITY DOCUMENTS	600,000		5,000,000.00
22020307			DRUGS, LABORATORY/MEDICAL SUPPLIES	300,000		3,000,000.00
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	500,000		3,000,000.00
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		3,000,000.00
220204			MAINTENANCE SERVICES -GENERAL	2,500,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000		4,000,000.00
22020402			MAINTENANCE OF OFFICE FURNITURE	700,000		2,500,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		8,500,000.00
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES	500,000		2,000,000.00
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	700,000		
22020601			SECURITY SERVICES	500,000		2,000,000.00
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES	200,000		1,800,000.00
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & OIL/IGAVTS -GENERAL	500,000		
22020801			MOTOR VEHICLE FUEL COST	500,000		14,300,000.00
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020903			OTHER CBF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	1,500,000		

22021001	REFRESHMENT & MEALS	800,000		1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE			
22021003	PUBLICITY & ADVERTISEMENTS			
22021004	MEDICAL EXPENSES-LOCAL			
22021005	FESTIVALS & COURIER SERVICES	200,000		4,000,000.00
22021007	WELFARE PACKAGES	500,000		2,000,000.00
SUMMARY OF MDA				
SUMMARY OF MDA				
	PERSONNEL COST			
	OVERHEAD COST	10,000,000	-	145,800,000
	CFAC			
	CAPITAL EXPENDITURE	-	-	-
	TOTAL	10,000,000	-	145,800,000

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015
ADMINISTRATIVE CODE 01120000200 CHAMBER AND COMMITTEE SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	20,000,000	-	
220201			TRAVEL & TRANSPORT -GENERAL	8,600,000	-	
22020101	7011	60013900	LOCAL TRAVEL & TRANSPORT TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	8,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	250,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	260,000		
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	3,750,000	-	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000		
22020302			BOOKS			
22020303			NEWSPAPERS	300,000		
22020304			MAGAZINES & PERIODICALS	200,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS	50,000		
22020306			PRINTING OF SECURITY DOCUMENTS	800,000		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000		
22020309			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			LINIFORMS & OTHER CLOTHING	400,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		
220204			MAINTENANCE SERVICES -GENERAL	3,700,000	-	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	1,000,000		
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS	1,000,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020408			OTHER MAINTENANCE SERVICES	800,000		
220205			TRAINING -GENERAL	1,000,000	-	
22020501			LOCAL TRAINING	1,000,000		
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	1,000,000	-	
22020601			SECURITY SERVICES	700,000		
22020605			CLEANING & PESTIGATION SERVICES	300,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	500,000	-	
22020801			MOTOR VEHICLE FUEL COST	300,000		
220209			FINANCIAL CHARGES -GENERAL			

22020801	BANK CHARGES (OTHER THAN INTEREST)		
22020902	INSURANCE PREMIUM		
22020904	OTHER CRF BANK CHARGES	1,000,000	-
220210	MISCELLANEOUS EXPENSES GENERAL	800,000	
22021001	REFRESHMENT & MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS		
22021004	MEDICAL EXPENSES-LOCAL	300,000	
22021006	POSTAGES & COURIER SERVICES	700,000	
22021007	WELFARE PACKAGES		
	SUMMARY OF NDA		
	SUMMARY OF NDA		
	PERSONNEL COST	20,000,000	-
	OVERHEAD COST		
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	20,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015
ADMINISTRATIVE CODE 01120000000 ADMINISTRATIVE SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	19,600,000	-	
220201			TRAVEL & TRANSPORT -GENERAL	8,000,000	-	
22020101	7011	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	250,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	250,000		
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	3,750,000	-	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000		
22020302			BOOKS			
22020303			NEWSPAPERS	300,000		
22020304			MAGAZINES & PERIODICALS	200,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS	500,000		
22020306			PRINTING OF SECURITY DOCUMENTS	800,000		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000		
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	400,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		
220204			MAINTENANCE SERVICES -GENERAL	3,700,000	-	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		
22020402			MAINTENANCE OF OFFICE FURNITURE			
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL BTRs	1,000,000		
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES	800,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	1,000,000	-	
22020601			SECURITY SERVICES	700,000		
22020602			CLEANING & PESTICIDATION SERVICES	300,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
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 INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	1,000,000	-	

22021001	REFRESHMENT & MEALS	800,000	
22021002	FOPORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS		
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES	200,000	
22021007	WELFARE PACKAGES	700,000	

SUMMARY OF MDA			
SUMMARY OF T/OA			
	PERSONNEL COST		
	OVERHEAD COST	19,000,000	-
	CFRC		-
	CAPITAL EXPENDITURE		-
	TOTAL	19,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015
ADMINISTRATIVE CODE 01123600403 FINANCE AND ACCOUNTS

ECONOMIC CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	12,000,000	-	
220201			TRAVEL & TRANSPORT -GENERAL	3,000,000	-	
22020101	3011	50810000	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	150,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	150,000		
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	2,650,000	-	
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000		
22020302			BOOKS			
22020303			NEWSPAPERS	200,000		
22020304			MAGAZINES & PERIODICALS	100,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS	50,000		
22020306			PRINTING OF SECURITY DOCUMENTS	500,000		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000		
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	500,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD & DRINK / CATERING MATERIALS SUPPLIES	500,000		
220204			MAINTENANCE SERVICES -GENERAL	3,500,000	-	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	700,000		
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
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 & PESTICIDATION SERVICES	200,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
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 INTEREST)	
22020902	INSURANCE PREMIUM	
22020904	OTHER CRF BANK CHARGES	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	900,000
22021001	REFRESHMENT & MEALS	
22021002	HONORARIUM & SETTING ALLOWANCE	
22021003	PUBLICITY & ADVERTISEMENTS	
22021004	MEDICAL EXPENSES-LOCAL	200,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	
	SUMMARY OF WDA	
	SUMMARY OF MDA	
	PERSONNEL COST	12,300,000
	OVERHEAD COST	-
	CRFC	-
	CAPITAL EXPENDITURE	12,000,000
	TOTAL	-

22020901	BANK CHARGES (OTHER THAN INTEREST)		
22020902	INSURANCE PREMIUMS		
22020904	OTHER CRF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000	.
22021001	REFRESHMENT & MEALS	800,000	
22021002	HONORARIUM & SITTING ALI DWANSE		
22021005	PUBLICITY & ADVERTISEMENTS		
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES	200,000	
22021007	WELFARE PACKAGES	500,000	
	SUMMARY OF MD4		
	SUMMARY OF MD4		
	PERSONNEL COST		
	OVERHEAD COST	10,000,000	.
	CFRC		
	CAPITAL EXPENDITURE		.
	TOTAL	10,000,000	.

BAYELSA STATE GOVERNMENT OF NIGERIA
 APPROVED BUDGET 2015
 ADMINISTRATIVE CODE 01120000000 BUDGET, PLANNING, RESEARCH AND STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL	2014 APPROVED
				BUDGET	EXPENDITURE UP TO AUGUST 2014	BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	10,000,000	-	
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000	-	
22020101	7011	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	150,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	150,000		
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	2,850,000	-	
22020301			OFFICE SUPPLIES / COMPUTER CONSUMABLES	000,000		
22020302			BOOKS			
22020303			NEWSPAPERS	200,000		
22020304			MAGAZINES & PERIODICALS	100,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS	50,000		
22020306			PRINTING OF SECURITY DOCUMENTS	500,000		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000		
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	500,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			HOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		
220204			MAINTENANCE SERVICES -GENERAL	2,500,000	-	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000		
22020402			MAINTENANCE OF OFFICE FURNITURE	700,000		
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTES			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES	500,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220208			OTHER SERVICES -GENERAL	700,000	-	
22020801			SECURITY SERVICES	500,000		
22020802			CLEANING & FUMIGATION SERVICES	200,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	500,000	-	
22020801			MOTOR VEHICLE FUEL COST	500,000		
220209			FINANCIAL CHARGES -GENERAL			

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2015
ADMINISTRATIVE CODE 011200200533 LEGAL SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	5,000,000		
220205			TRAVEL & TRANSPORT -GENERAL	2,000,000		
22020101	701	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING			
22022102			LOCAL TRAVEL & TRANSPORT; OTHERS	2,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS			
220202			UTILITIES -GENERAL	150,000		
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	150,000		
22020203			INTERNET ACCESS CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	1,850,000		
22020301			OFFICE STATIONERIES / COMPUTER	500,000		
			CONSUMABLES			
22020302			BOOKS			
22020303			NEWSPAPERS	200,000		
22020304			MAGAZINES & PERIODICALS	100,000		
22020305			PRINTING OF NON SECURITY DOCUMENTS	60,000		
22020306			PRINTING OF SECURITY DOCUMENTS	300,000		
22020307			DRUGS, LABORATORY/MEDICAL SUPPLIES	200,000		
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	300,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS	200,000		
			SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	3,000,000		
22020401			MAINTENANCE OF MOTOR VEHICLE /	700,000		
			TRANSPORT EQUIPMENT			
22020402			MAINTENANCE OF OFFICE FURNITURE	600,000		
22020403			MAINTENANCE OF OFFICE BUILDING /			
			RESIDENTIAL OTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES	1,300,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	700,000		
22020601			SECURITY SERVICES	500,000		
22020602			CLEANING & FUMIGATION SERVICES	200,000		
220207			CONSULTING & PROFESSIONAL SERVICES -			
			GENERAL			
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 INTEREST)			
22020902			INSURANCE PREMIUM			
22020903			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	800,000		

22021001	REFRESHMENT & MEALS	300,000	
22021002	FORHONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS		
22021004	MEDICAL EXPENSES-LOCAL	200,000	
22021006	POSTAGES & CARRIER SERVICES	300,000	
22021007	WELFARE PACKAGES		

SUMMARY OF MDA			
SUMMARY OF MDA			
	PERSONNEL COST	9,000,000	-
	OVERHEAD COST		
	DEPR		
	CAPITAL EXPENDITURE		
	TOTAL	9,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 011202100700 OFFICE OF THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
2202	2		EXPENDITURES			
220201			OVERHEAD COST	200,000,000	-	300,000,000
22020101	2011	50101000	TRAVEL & TRANSPORT -GENERAL	20,000,000	-	
22020102			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020103			LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000		40,000,000.00
22020104			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	5,200,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	8,000,000		13,000,000.00
22020203			INTERNET ACCESS CHARGES	1,200,000		2,000,000.00
220203			MATERIALS & SUPPLIES -GENERAL	42,600,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000		
22020302			BOOKS	2,000,000		25,000,000.00
22020303			NEWSPAPERS	1,900,000		2,000,000.00
22020304			MAGAZINES & PERIODICALS	1,200,000		4,000,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	2,000,000		1,800,000.00
22020306			PRINTING OF SECURITY DOCUMENTS	1,000,000		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES	6,100,000		1,200,000.00
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	800,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	18,000,000		24,000,000.00
220204			MAINTENANCE SERVICES -GENERAL	9,000,000		
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000		
22020402			MAINTENANCE OF OFFICE FURNITURE			
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL QTRS	2,000,000		
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	52,000,000		
22020601			SECURITY SERVICES	6,000,000		12,000,000.00
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INC. UDWG OPERATIONS)	46,000,000		58,000,000.00
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	11,000,000		
22020801			MOTOR VEHICLE FUEL COST	10,000,000		20,000,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903			PLANT / GENERATOR FUEL COST			
22020905			SEA BOW FUEL COST			
22020905			COOKING GAS/FUEL COST	1,000,000		5,000,000.00
22020909			FINANCIAL CHARGES -GENERAL			
22020910			BANK CHARGES (OTHER THAN INTEREST)			
22020912			INSURANCE PREMIUM			
22020904			OTHER GRF BANK CHARGES			

220210		MISCELLANEOUS EXPENSES GENERAL	\$1,203,000	0
22021001		REFRESHMENT & MEALS	6,000,000	10,000,000.00
22021002		HONORARIUM & SITTING ALLOWANCE		
22021003		PUBLICITY & ADVERTISEMENTS	6,000,000	10,000,000.00
22021004		MEDICAL EXPENSES-LOCAL	8,000,000	18,000,000.00
22021006		POSTAGES & COURIER SERVICES	1,200,000	3,000,000.00
22021017		WELFARE PACKAGES	30,000,000	50,000,000.00
2204		GRANTS AND CONTRIBUTIONS GENERAL	5,000,000	0
220401		LOCAL GRANTS AND CONTRIBUTIONS		
22040109	702	GRANTS TO COMMUNITARIANS	5,000,000	
		SUMMARY OF MINA		
		PERSONNEL COST		
		OVERHEAD COST	200,000,000	-
		CFRC		
		CAPITAL EXPENDITURE		
		TOTAL	200,000,000	-
				300,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET 2014
ADMINISTRATIVE CODE 011202200100 OFFICE OF THE CLERK OF THE HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	ECO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	30,000,000	-	45,600,000
220201			TRAVEL & TRANSPORT -GENERAL	1,500,000	-	
22020101	70111	50610910	LOCAL TRAVEL & TRANSPORT: TRAINING			0
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000		2,000,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	1,050,000	-	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES	800,000		2,000,000.00
22020203			INTERNET ACCESS CHARGES	250,000		1,000,000.00
220203			MATERIALS & SUPPLIES -GENERAL	5,870,000		
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,440,000		4,000,000.00
22020302			BOOKS	500,000		1,000,000.00
22020303			NEWSPAPERS	120,000		200,000.00
22020304			MAGAZINES & PERIODICALS	110,000		200,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	1,600,000		2,000,000.00
22020306			PRINTING OF SECURITY DOCUMENTS	500,000		1,000,000.00
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	1,200,000		2,000,000.00
22020310			TEACHING AIDS / INSTRUCTIONAL MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000		2,000,000.00
220204			MAINTENANCE SERVICES -GENERAL	8,400,000	-	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000		2,200,000.00
22020402			MAINTENANCE OF OFFICE FURNITURE	1,400,000		2,000,000.00
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL UTIS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		4,500,000.00
22020405			MAINTENANCE OF PLANTS/GENERATORS	2,400,000		2,000,000.00
22020406			OTHER MAINTENANCE SERVICES	1,400,000		3,300,000.00
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	1,200,000	-	
22020601			SECURITY SERVICES	1,200,000		1,500,000.00
22020802			OFFICE RENT			
22020605			CLEANING & fumigation SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,300,000	-	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020708			MEDICAL CONSULTING	1,100,000		1,500,000.00
220208			FUEL & LUBRICANTS -GENERAL	2,900,000		
22020801			MOTOR VEHICLE FUEL COST	900,000		600,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		400,000.00
22020803			PLANT / GENERATOR FUEL COST	2,000,000		
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUMS			
22020904			OTHER BANK CHARGES			

220210	MISCELLANEOUS EXPENSES GENERAL	5,820,000	
22021001	REFRESHMENT & MEALS	1,050,000	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000	7,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	000,000	
22021006	POSTAGES & COURIER SERVICES	500,000	1,300,000.00
22021007	WELFARE PACKAGES	1,200,000	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
22021009	SPORTING ACTIVITIES		
22021010	DIRECT TEACHING & LABORATORY COST		
22021011	RECRUITMENT AND APPOINTMENT		
22021012	DISCIPLINE AND APPOINTMENT		
22021013	PROMOTION		
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	
22021015	CHEQUE		
22021018	GENDER		
22021019	MEDICAL EXPENSES-INTERNATIONAL		
22021020	FOREIGN SCHOLARSHIP SCHEME		
22021021	SPECIAL DAYS/CELEBRATIONS		
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,400,000	
220401	LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT		
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL		
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT		
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		
22040105	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL		
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL		
22040109	GRANTS TO COMMUNITIES/NGOs	1,400,000	
2205	SUBSIDIES - GENERAL		
220501	SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050101	SUBSIDIES TO GOVERNMENT OWNED COMPANIES		
22050102	SUBSIDIES TO GOVERNMENT SCHOOLS		
220505	INSURANCE PREMIUM		
22050901	INTEREST ON INTERNAL PUBLIC DEBT		
2207	TRANSFER TO OTHER FUND		
	SUMMARY OF MDL		
	PERSONNEL COST		
	OVER-HEAD COST	30,000,000	46,600,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	30,000,000	45,600,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012300100000 MINISTRY OF INFORMATION AND ORIENTATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
21			PERSONNEL COST			
21010101			SALARY	172,004,568	-	172,536,817
21010102			OVER TIME PAYMENTS	132,108,245		132,471,109
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-		
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	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			NHS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	38,953,000.00	0.00	160,000,000
220201			TRAVEL & TRANSPORT -GENERAL	5,033,000.00	0	
22020101	70460	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00		9,000,000
22020102	70460	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00		5,000,000
220202			UTILITIES -GENERAL	0	0	
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	2,460,000.00	0	
22020301	70160	50810800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00		2,000,000
22020302	70160	50810800	BOOKS	500,000.00		2,000,000
22020303	70160	50510800	NEWSPAPERS	560,000.00		200,000
22020304	70160	50510800	MAGAZINES & PERIODICALS	300,000.00		200,000
22020305	70160	50510800	PRINTING OF NDR, SECURITY DOCUMENTS	500,000.00		1,000,000
220204			MAINTENANCE SERVICES -GENERAL	2,000,000.00	0	
22020401	70490	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00		1,000,000
22020402	70490	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000.00		200,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTES			
22020404	70490	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00		500,000
22020405	70490	50610800	MAINTENANCE OF PLANTS/GENERATORS	300,000.00		300,000
220205			TRAINING -GENERAL	1,000,000.00	0	
22020501	70490	50510800	LOCAL TRAINING	1,000,000.00		2,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020605			CLEANING & PESTIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,000,000.00	0	
22020701			FINANCIAL CONSULTING			
22020702	70460	50510800	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00		2,500,000
220208			FUEL & LUBRICANTS -GENERAL	2,000,000.00	0	
22020801	70490	50610800	MOTOR VEHICLE FUEL COST	1,500,000.00		600,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70490	50610800	PLANT / GENERATOR FUEL COST	500,000.00		500,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	50,000.00	0	
22020901	70490	50610800	BANK CHARGES (OTHER THAN INTEREST)	50,000.00		300,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CHG BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	22,050,000.00	0	
22021001	70490	50610800	REFRESHMENT & MEALS	500,000.00		500,000
22021002	70490	50610800	HONORARIUM & SITTING ALLOWANCE	400,000.00		500,000
22021005	70830	50610800	PUBLICITY & ADVERTISEMENTS	20,000,000.00		130,350,000

22021004			MEDICAL EXPENSES-LOCAL			
22021006	70180	50610800	POSTAGES & COURIER SERVICES	50,000,000		150,000
22021007	70490	50610800	WELFARE PACKAGES	1,000,000,000		1,000,000
220421			GRANTS AND CONTRIBUTIONS GENERAL			
220421			LOCAL GRANTS AND CONTRIBUTIONS			
22042109			GRANTS TO COMMUNITIES/NGOs			
23			CAPITAL EXPENDITURE	839,000,000	0	2,067,000,000
2301			FIXED ASSETS PURCHASED	561,000,000	0	832,000,000
			PURCHASE OF FIXED ASSETS - GENERAL			
230101						
	70400	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,000,000		68,000,000
23010112						
23010113	70490	50510800	PURCHASE OF COMPUTERS	10,000,000		20,000,000
23010119	70490	50510800	PURCHASE OF POWER GENERATING SET	20,000,000		27,000,000
	70490	50510800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		32,000,000
23010125						
23010129	70490	50610800	PURCHASE OF INDUSTRIAL EQUIPMENT	485,000,000		725,000,000
2302			CONSTRUCTION / PROVISION	45,000,000,000		1,155,000,000
			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
230201						
	70160	50510800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000		890,000,000
23020101						
	70160	50610800	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000		
23020118						
23020124			CONSTRUCTION OF MARKETS/PARKS			110,000,000
23020127	70160	50610800	CONSTRUCTION OF ICT INFRASTRUCTURES			165,000,000
2303			REHABILITATION / REPAIRS	0	0	0
			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
230301						
			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
23030101						
			PRESERVATION OF THE ENVIRONMENT	0	0	-
23040101			TREE PLANTING			-
2305			OTHER CAPITAL PROJECTS	30,000,000	0	-
			ACQUISITION OF NON-TANGIBLE ASSETS			
230001						
23050104	70810	50510800	ANNIVERSARIES/CELEBRATIONS	30,000,000		
			SUMMARY OF VOA			
			PERSONNEL COST	172,004,568		172,536,817
			OVERHEAD COST	36,560,000		160,000,000
			CFRC			
			CAPITAL EXPENDITURE	639,000,000		2,007,000,000
			TOTAL	847,564,568		2,419,536,817

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01290300100 NIGER DELTA TELEVISION AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	GE0 CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURE	252,570,110	-	242,841,797
21			PERSONNEL COST	175,570,110	0	159,577,077
21010101			SALARY	141,082,057		128,236,717
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	34,489,052.54	0	
210301			ALLOWANCES	34,489,052.54	0	31,340,266
21030101			NON REGULAR ALLOWANCES	31,039,053		31,340,266
21030103			Medical Allowances	3,450,000		20,040,866
210302			SOCIAL CONTRIBUTIONS	0	0	3,300,000
21030201			NHS CONTRIBUTION			
21030202			CONTRIBUTORY PENSION			
21030203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	14,000,000.00	-	41,251,720
220201			TRAVEL & TRANSPORT -GENERAL	300,000.00		
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			1,000,000
22020102	70900	50610911	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00		300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	570,000.00	-	
22020201	70135	50610911	ELECTRICITY CHARGES	500,000.00		4,500,000
22020202	70450	50610911	TELEPHONE CHARGES	20,000.00		100,000
22020203			INTERNET ACCESS CHARGES			150,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	50,000.00		400,000
22020205			SOFTWARE CHARGES/ LICENSE RENEWAL			134,000
220203			MATERIALS & SUPPLIES -GENERAL	400,000.00	-	
22020301	70150	50010911	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00		1,000,000
22020302			BOOKS			
22020303			NEWSPAPERS			100,000
22020304			MAGAZINES & PERIODICALS			50,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			200,000
22020306	70250	50610911	PRINTING OF SECURITY DOCUMENTS	100,000.00		
220204			MAINTENANCE SERVICES -GENERAL	450,000.00		
22020401	70451	50610911	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00		1,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE			500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			500,000
22020404	70450	50010911	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00		400,000
22020405	70460	50010911	MAINTENANCE OF PLANTS/GENERATORS	150,000.00		300,000
22020406			OTHER MAINTENANCE SERVICES			100,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			200,000
22020411	70460	50610911	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00		200,000
22020413			HONOR ROAD MAINTENANCE			
22020414			TRAINING -GENERAL	1,000,000.00		

22020501	70680	50610811	LOCAL TRAINING	1,033,000.00		2,251,783
22020502			INTERNATIONAL TRAINING			3,000,000
220206			OTHER SERVICES - GENERAL	230,000.00		
22020501	70250	50810311	SECURITY SERVICES	100,000.00		355,000
22020502			OFFICE RENT			300,000
22020503	70550	50610911	CLEANING & PESTICIDE SERVICES	130,000.00		300,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
			FINANCIAL CONSULTING			500,000
22020701			ENGINEERING SERVICES			750,000
22020704			FUEL & LUBRICANTS - GENERAL	700,000.00		
220206			MOTOR VEHICLE F.F.I. COST	300,000.00		2,352,900
22020801	70430	50810911	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020802						
22020803	70430	50510811	PLANT / GENERATOR FUEL COST	400,000.00		4,224,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES - GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	3,500,000		
22021001	70180	50510811	REFRESHMENT & MEALS	200,000.00		260,000
22021002	70180	50510811	CONFERENCE & SITTING ALLOWANCE	50,000.00		840,000
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL	100,000.00		
22021006			POSTAGES & COURIER SERVICES			50,000
22021007	71080	50610811	WELFARE PACKAGES	200,000.00		1,000,000
22021008	70180	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES	9,500,000.00		9,000,000
22021011			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	105,000.00		100,000
2204			GRANTS AND CONTRIBUTIONS GENERAL			
220401			LOCAL GRANTS AND CONTRIBUTIONS			
220401019			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			INSURANCE PREMIUM			
22050301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND			
23			CAPITAL EXPENDITURE	63,000,000		142,000,000
2301			FIXED ASSETS PURCHASED	63,000,000		122,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010112			PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000
23010113	70400	50610511	PURCHASE OF COMPUTERS	3,100,000.00		500,000
23010114			PURCHASE OF COMPUTER PRINTERS			250,000
23010115			PURCHASE OF PHOTOCOPIING MACHINES			250,000
23010123			PURCHASE OF FIRE FIGHTING EQUIPMENT			100,000
23010129	70400	50610511	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00		120,500,000
2302			CONSTRUCTION / PROVISION	0	0	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020102			CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
2303			REHABILITATION / REPAIRS		0	
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			18,950,000
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS			

23032102	REHABILITATION / REPAIRS - ELECTRICITY			18,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			850,000
22040101	PRESERVATION OF THE ENVIRONMENT	0	0	
2305	TREE PLANTING			
232501	OTHER CAPITAL PROJECTS	0	0	450,000
23050101	ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	RESEARCH AND DEVELOPMENT			
23050102	COMPUTER SOFTWARE ACQUISITION			450,000
	SUMMARY OF MDA			
	PERSONNEL COST	175,570,110	-	158,577,077
	OVERHEAD COST	14,000,000	-	41,264,720
	GRN			
	CAPITAL EXPENDITURE	63,000,000	-	142,000,000
	TOTAL	252,570,110	-	342,041,797

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE C12300400100 BAYELSA STATE RADIO BROADCASTING CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION REVENUE	ACTUAL		2014 APPROVED BUDGET
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	
120200			SALES-GENERAL			
1232000						
			EXPENDITURES			
21	70460	50610004	PERSONNEL COST	432,343,748	281,103,985	496,454,537
21010101	70460	50610004	SALARY	346,311,910	281,103,985	398,552,900
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70460	50510004	ALLOWANCES AND SOCIAL CONTRIBUTIONS	87,031,838	-	97,941,637
210201	70460	50610004	ALLIANCE	87,031,838	-	87,941,637
21020101	70460	50610004	NON REGULAR ALLOWANCES	77,041,838	-	87,561,637
21020103	70460	50610004	Medical Allowances	9,990,000	-	10,250,000
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	70460	50610004	OVERHEAD COST	6,000,000	2,840,000	31,180,333
220201	70460	50610004	TRAVEL & TRANSPORT -GENERAL	550,000	-	2,600,000
22020101	70460	50610004	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000	-	600,000
22020102	70460	50610004	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	-	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	70460	50610004	UTILITIES -GENERAL	300,000	-	2,840,000
22020201	70460	50610004	ELECTRICITY CHARGES	200,000	-	2,000,000
22020202			TELEPHONE CHARGES			
22020203	70460	50510004	INTERNET ACCESS CHARGES	100,000	-	840,000
220203	70460	50610004	MATERIALS & SUPPLIES -GENERAL	380,000	-	2,230,000
22020301	70460	50610004	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	-	1,500,000
22020304	70460	50610004	UNIFORMS & OTHER CLOTHING	80,000	-	430,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS			
22020312			SUPPLIES			
220204	70460	50610004	MAINTENANCE SERVICES -GENERAL	780,000	2,040,000	4,900,000
22020401	70460	50610004	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	200,000	300,000
22020402	70460	50510004	MAINTENANCE OF OFFICE FURNITURE	200,000	700,000	1,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTTS		1,000,000	
22020404	70460	50610004	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	500,000	1,000,000
22020405	70460	50610004	MAINTENANCE OF PLANTS/GENERATORS	200,000	440,000	1,000,000
22020406	70460	50610004	OTHER MAINTENANCE SERVICES	60,000	-	1,000,000
220205	70460	50610004	TRAINING -GENERAL	1,000,000	-	5,000,000
22020501	70460	50610004	LOCAL TRAINING	1,000,000	-	5,000,000
22020502			INTERNATIONAL TRAINING			
220206	70460	50610004	OTHER SERVICES -GENERAL	700,000	-	4,272,000
22020601			SECURITY SERVICES			672,000
22020602			OFFICE RENT	800,000	-	600,000
22020603	70460	50510004	RESIDENTIAL RENT			
22020604			SECURITY WIFE (INCLUDING OPERATIONS)			
22020805	70460	50610004	CLEANING & PESTIGATION SERVICES	100,000	-	3,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			

220206	70460	50610804	FUEL & LUBRICANTS-GENERAL	1,670,000		5,900,000
22020801	70460	50610804	MOTOR VEHICLE FUEL COST	150,000		700,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70460	50610804	PLANT / GENERATOR FUEL COST	1,520,000		200,000
22020805			SEA BOAT FUEL COST			5,000,000
22020806			COOKING GAS/FUEL COST			
220209	70460	50610004	FINANCIAL CHARGES -GENERAL	20,000		150,000
22020801			BANK CHARGES (OTHER THAN INTEREST)	20,000		150,000
22020802			INSURANCE PREMIUM			
22020904	70460	50610804	OTHER CHF BANK CHARGES			
220210	70460		MISCELLANEOUS EXPENSES GENERAL	400,000		
22021001	70460	50610804	REFRESHMENT & MEALS	30,000		2,250,000
22021002	70460	50610804	HONORARIUM & SITTING ALLOWANCE			220,000
22021003			PUBLICITY & ADVERTISEMENTS	100,000		500,000
22021004			MEDICAL EXPENSES-LIBAL			
22021006	70460	50610804	POSTAGES & COUNCIL SERVICES	10,000		60,000
22021007	70460	50610804	WELFARE PACKAGES	100,000		500,000
22021008	70460	50610804	SUBSCRIPTION TO PROFESSIONAL SOCIES	200,000		1,000,000
23	70460	50610004	CAPITAL EXPENDITURE			
2301	70460	50610804	FIXED ASSETS PURCHASED	45,000,000		100,000,000
23010106	70460	50610804	PURCHASE OF VANS	45,000,000		70,000,000
23010107			PURCHASE OF TRUCKS			10,000,000
23010108	70460	50610804	PURCHASE OF BUSES			
23010112	70460	50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000		16,000,000
23010113	70460	50610804	PURCHASE OF COMPUTERS			
23010114	70460	50610804	PURCHASE OF COMPUTER PRINTERS	1,000,000		2,000,000
23010115	70460	50610804	PURCHASE OF PHOTOCOPIPING MACHINES	1,000,000		500,000
23010116			PURCHASE OF TYPEWRITERS	1,000,000		1,000,000
23010117	70460	50610804	PURCHASE OF SHREDDING MACHINES	150,000		100,000
23010118			PURCHASE OF SCANNERS			
23010119	70460	50610804	PURCHASE OF POWER GENERATING SET			
23010129	70460	50610804	PURCHASE OF INDUSTRIAL EQUIPMENT	40,050,000		10,000,000
2302	70460	50610804	CONSTRUCTION / PROVISION			44,200,000
230201	70460	50610804	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,000,000	
23020101	70460	50610804	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			23,100,000
23020102			CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
2303			REHABILITATION / REPAIRS			23,100,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS			
23040101			PRESERVATION OF THE ENVIRONMENT			
2305			TREE PLANTING			
230501			OTHER CAPITAL PROJECTS			
23050101			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
23050102			COMPUTER SOFTWARE ACQUISITION			
SUMMARY OF NON						
PERSONNEL COST				432,340,748	287,102,985	495,484,537
OVERHEAD COST				0,000,000	2,940,000	30,180,000
CFRC						
CAPITAL EXPENDITURE				45,000,000		100,000,000
TOTAL				463,340,748	289,942,985	625,674,537

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012301200100 GOVERNMENT PRINTING PRESS

ECONOMIC CODE	FUNCTIONAL CODE	FND CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
	21		PERSONNEL COST	45,322,274	0	53,820,122
21010101			SALARY	43,708,550		43,475,512
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
	2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,612,724	0	10,244,610
210201			ALLOWANCES	1,612,724	0	10,244,610
21020101			NON REGULAR ALLOWANCES	802,724		3,564,610
21020103			Medical Allowances	810,000		780,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	15,000,000	5,000,580	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	100,000	96,000	
22020101	70451	50610804	LOCAL TRAVEL & TRANSPORT: TRAN.MAG	100,000	96,000	120,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS			
220202			UTILITIES -GENERAL	170,000	111,000	
22020201	70435	50610804	ELECTRICITY CHARGES	100,000	50,000	120,000
22020202	70460	50610034	TELEPHONE CHARGES	70,000	31,000	80,000
22020203			INTERNET ACCESS CHARGES		30,000	100,000
220203			MATERIALS & SUPPLIES -GENERAL	3,511,000	2,400,000	
22020301	70460	50610904	OFFICE STATIONERIES / COMPUTER	600,000	331,000	750,000
			CONSUMABLES			
			BOOKS			
22020302			NEWSPAPERS	55,000	15,000	60,000
22020303	70150	50510804	MAGAZINES & PERIODICALS	55,000	12,000	60,000
22020304	70160	50510804	PRINTING OF WORK SECURITY DOCUMENTS	2,000,000	2,000,000	3,000,000
22020305	70180	60610804	PRINTING OF SECURITY DOCUMENTS	1,200,000		4,000,000
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES		42,000	150,000
22020309			LIN.FORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS			
			SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	360,000	215,000	
22020401	70151	50610804	MAINTENANCE OF MOTOR VEHICLE /	100,000	50,000	150,000
			TRANSPORT EQUIPMENT			
22020402	70160	50610804	MAINTENANCE OF OFFICE FURNITURE	80,000	92,000	150,000
22020405	70103	50510804	MAINTENANCE OF OFFICE BUILDING /	100,000	63,500	140,000
			RESIDENTIAL QTRS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70160	50610804	MAINTENANCE OF PLANS/GENERATORS	60,000		
22020405			OTHER MAINTENANCE SERVICES			
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION			
			EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	200,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			

220200			OTHER SERVICES -GENERAL	10,143,000	151,000	
220200C1	70100	50610004	SECURITY SERVICES	80,000	151,000	300,000
220200C2	70100	50610004	OFFICE REAT	10,000,000		
220200C3			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70990	50510004	CLEANING & FUMIGATION SERVICES	60,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSLLTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	230,000	153,000	
22020801	70432	50810004	MOTOR VEHICLE FUEL COST	100,000	62,000	200,000
22020802	70432	50610004	OTHER TRANSPORT EQUIPMENT FUEL COST	70,000		
22020803	70432	50510004	PLANT / GENERATOR FUEL COST	60,000	51,000	300,000
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	30,000	0	
22020901	70160	60610004	BANK CHARGES (OTHER THAN INTEREST)	30,000		
22020902			INSURANCE PREMIUM			
22020904			OTHER CHG BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	60,000	3,000	
22021001	70160	50510004	REFRESHMENT & MEALS	60,000	3,000	120,000
22021002			HONORARIUM & SITTING ALLOWANCE			
			SUMMARY OF MCA			
			PERSONNEL COST	45,322,274	-	52,100,122
			OVERHEAD COST	15,000,000	3,089,590	10,000,000
			CFAC			
			CAPITAL EXPENDITURE			
			TOTAL	60,322,274	3,089,590	62,100,122

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012305500100 BAYELSA STATE NEWSPAPER CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL		
				2015 APPROVED BUDGET	EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	1		REVENUE	6,674,900	1,775,530	6,286,925
120,206			SALES - GENERAL	6,518,530	1,737,950	6,208,125
2020901		50510801	SALES OF JOURNAL & PUBLICATIONS	5,518,530	1,737,950	5,208,125
			RENT ON GOVERNMENT BUILDINGS - GENERAL	55,400	37,600	20,000
12020801		50610801	RENT ON GOVT. QUARTERS	55,400	37,600	20,000
	2		EXPENDITURES			
21			PERSONNEL COST	245,334,691	146455309	232,670,613
21010101	70131	50610801	SALARY	198,102,124	116,758,417	181,397,833
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	49232457.28	29701191.77	
210301			ALLOWANCES	49232457.28	29701191.77	46,275,780
21030101	70112	50610801	NON REGULAR ALLOWANCES	43,142,467	25,656,102	40,185,780
21030103	70260	50610801	Medical Allowances	6,090,000	4,046,000	6,090,000
210302			SOCIAL CONTRIBUTIONS	0	0	
21030301			NHIS CONTRIBUTION			
21030302			COMPULSORY PENSION			
21030305			HOUSING FUND CONTRIBUTION			
2201			OTHER REQUIREMENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			INPATIENT BENEFITS			
2202			OVERHEAD COST	2,500,000	4,154,200	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	400,000	330500	
22020101	70260	50610801	LOCAL TRAVEL & TRANSPORT, TRAINING	400,000	01,500	100,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS		249,000	200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	240,000	313750	
22020201	70400	50610801	ELECTRICITY CHARGES	120,000	132,450	200,000
22020202	70460	50610801	TELEPHONE CHARGES	60,000	85,000	200,000
22020203	70460	50610801	INTERNET ACCESS CHARGES	60,000	85,000	100,000
220203			MATERIALS & SUPPLIES -GENERAL	450,000	507000	
22020301	70160	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	356,800	300,000
22020302			BOOKS			
22020303	70630	50610801	NEWSPAPERS	50,000	151,000	100,000
220204			MAINTENANCE SERVICES -GENERAL	600,000	429700	
22020401	70160	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	112,700	200,000
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	62,000	100,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			
22020404	70160	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	60,000	100,000
22020405	70160	50610801	MAINTENANCE OF PLANTS/MACHINERIES	100,000	165,000	100,000
22020406	70160	50610801	OTHER MAINTENANCE SERVICES	100,000		
220205			TRAINING -GENERAL	500,000	70000	
22020501	70990	50610801	LOCAL TRAINING	500,000	70,000	200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	200,000	0	
22020801	70460	50610801	MOTOR VEHICLE FUEL COST	100,000		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST	100,000		
220209	70460	50610801	FINANCIAL CHARGES -GENERAL			

22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	110,000	250,250	
22021001			REFRESHMENT & MEALS			
22021002			HONORARIUM & SITTING ALLOWANCE		264,500	600,000
22021003	7048	50610301	PUBLICITY & ADVERTISEMENTS	110,000	1,518,050	7,500,000
22021004			MEDICAL EXPENSES-LEGAL		13,500	100,000
22021005			POSTAGES & COURIER SERVICES			
22021007			WELFARE PACKAGES		15,000	100,000
23			CAPITAL EXPENDITURE	45,000,000	0	100,000,000
2301		50610901	FIXED ASSETS PURCHASED	45,000,000	0	60,000,000
230104			PURCHASE OF FIXED ASSETS - GENERAL			
23010106			PURCHASE OF VANS			10,000,000
23010112			PURCHASE OF OFFICE FURNITURE AND FITTINGS			10,000,000
23010113	70830	50610801	PURCHASE OF COMPUTERS	10,000,000		
23010114			PURCHASE OF COMPUTER PRINTERS			
23010115	70830	50610601	PURCHASE OF PRINTING MACHINES	35,000,000		
23010116			PURCHASE OF TYPEWRITERS			30,000,000
2302			CONSTRUCTION / PROVISION	0	0	35,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			20,000,000
23020105			CONSTRUCTION / PROVISION OF FACILITIES-PRE & POST PRESS WORK			15,000,000
2303			REHABILITATION / REPAIRS	0	0	15,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS			
23030102			REHABILITATION / REPAIRS - ELECTRICITY (ARMED CABLES) NETWORKING			15,000,000
23030103			REHABILITATION / REPAIRS - HOUSING			
23040101			PRESERVATION OF THE ENVIRONMENT	0	0	0
2305			TREE PLANTING			
230601			OTHER CAPITAL PROJECTS	0	0	
23060101			ACQUISITION OF NON-TANGIBLE ASSETS			
23060101			RESEARCH AND DEVELOPMENT			
			SUMMARY OF WDA			
			PERSONNEL COST	245,334,591	148,456,009	237,673,613
			OVERHEAD COST	2,560,000	4,154,200	10,000,000
			CRFG			
			CAPITAL EXPENDITURE	45,000,000	-	100,000,000
			TOTAL	282,834,591	150,510,209	347,673,613

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012400300100 PURE SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
	2		EXPENDITURES			
2202			OVERHEAD COST	6,000,000	2,085,000	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	600,000	530,000	
22020101	70100	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	235,000.00	
22020102	70451	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000	0	
22020201	70430	50610001	ELECTRICITY CHARGES	200,000.00		200,000
22020202	70460	50610001	TELEPHONE CHARGES	100,000.00		100,000
22020203			INTERNET ACCESS CHARGES			
22020204			MATERIALS & SUPPLIES -GENERAL	400,000	192,000	
22020301	70131	50610001	OFFICE SUPPLIES / COMPUTER CONSUMABLES	100,000.00	190,000.00	250,000
22020302			UNIFORMS & OTHER CLOTHING	300,000.00		200,000
22020303			MAINTENANCE SERVICES -GENERAL	180,000.00	96,000	22,000
22020401	70451	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00		300,000
22020402	70130	50610001	MAINTENANCE OF OFFICE FURNITURE	200,000.00		1,500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTES			
22020404	70460	50610001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00		2,000,000
22020405	70430	50610001	MAINTENANCE OF PLANTS/GENERATORS	300,000.00		300,000
22020406			OTHER MAINTENANCE SERVICES		980,000.00	
22020407			MAINTENANCE OF SEA BOATS			
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00		2,500,000
22020410	70460	50610001	MAINTENANCE OF MARKET/PUBLIC PLACES			
22020411						
22020412						
22020413			WORK ROAD MAINTENANCE			
220205			TRAINING -GENERAL	600,000	0	
22020501	70850	50610001	LOCAL TRAINING	600,000.00		828,600
22020502			INTERNATIONAL TRAINING		0	
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES			1,000,000
22020602			CLEANING & HUNGATION SERVICES			
22020603			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	
22021001	70131	50610001	REFRESHMENT & MEALS	100,000.00		
22021002			HONORARIUM & SITTING ALLOWANCE			
22021100	70850	00610001	PUBLICITY & ADVERTISEMENTS	200,000.00		200,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006	71040	50610001	POSTAGES & COURIER SERVICES	200,000.00		
22021007			WELFARE PACKAGES			100,000
22021010			DIRECT TEACHING & LABORATORY COST			
			SUMMARY OF M&A			
			PERSONNEL COST	5,000,000	2,085,000	10,000,000
			OVERHEAD COST			
			CFIC			
			CAPITAL EXPENDITURE			
			TOTAL	5,000,000	2,085,000	10,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 012503100109 MCA BAVELSA STATE HEAD OF SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	GES CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO 31/03/14	2014 APPROVED BUDGET
2200	2		EXPENDITURES	60,000,000.00	72003000	70,000,000
220001			OVERHEAD COST	2,500,000.00	1750300	5,000,000
22000101		50610001	TRAVEL & TRANSPORT -GENERAL	2,500,000.00	1,750,000.00	2,500,000
22000102			LOCAL TRAVEL & TRANSPORT: TRAINING			
22000103			LOCAL TRAVEL & TRANSPORT: OTHERS			
			INTERNATIONAL TRAVEL & TRANSPORT:			
			TRAINING			
			INTERNATIONAL TRAVEL & TRANSPORT:			
			OTHERS	600000	200000	
22000104			UTILITIES -GENERAL	600,000.00	200,000.00	500,000
220002		50610001	ELECTRICITY CHARGES			
22000201	70400		TELEPHONE CHARGES			
22000202			INTERNET ACCESS CHARGES			
22000203			SATELLITE BROADCASTING ACCESS			
22000204			CHARGES			
			WATER RATES			
			SEWERAGE CHARGES			
22000205			LEASED COMMUNICATION LINES(S)	1000000	610000	
22000207			SOFTWARE CHARGES/LICENSE RENEWAL	500,000.00	280,000.00	500,000
22000208		50610001	MATERIALS & SUPPLIES -GENERAL			
220003	70150		OFFICE STATIONERIES / COMPUTER			
22000301			CONSUMABLES	800,000.00	250,000.00	300,000
			BOOKS	200,000.00	30,000.00	200,000
			NEWSPAPERS			
			MAGAZINES & PERIODICALS			
			PRINTING OF NON SECURITY DOCUMENTS			
			PRINTING OF SECURITY DOCUMENTS			
			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22000306	70150	50610001	FIELD & CAMPING MATERIALS SUPPLIES			4,000,000
22000307			UNIFORMS & OTHER CLOTHING			
			TEACHING AIDS / INSTRUCTION MATERIALS			
22000308			FOOD STUFF / CATERING MATERIALS			
22000309			SUPPLIES	500000	385000	
22000310			MAINTENANCE SERVICES -GENERAL	2,000,000.00	2,880,000.00	3,000,000
			MAINTENANCE OF MOTOR VEHICLE /			1,000,000
			TRANSPORT EQUIPMENT	1,000,000.00	550,000.00	
			MAINTENANCE OF OFFICE FURNITURE			
			MAINTENANCE OF OFFICE BUILDING /			
			RESIDENTIAL QTRS			
			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22000401	70450	50610001	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	1,000,000
22000405		50610001	OTHER MAINTENANCE SERVICES			
22000406	70400		MAINTENANCE OF SEA BOATS			
22000408			MAINTENANCE OF STREET LIGHTINGS			
22000410			MAINTENANCE OF COMMUNICATION			
22000411			EQUIPMENTS			
			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22000412			MOTOR ROAD MAINTENANCE			
22000413			TRAINING -GENERAL		0	2,000,000
220005			LOCAL TRAINING			
22000501			INTERNATIONAL TRAINING		0	0
22000502			OTHER SERVICES -GENERAL			
220006			SECURITY SERVICES			
22000801			OFFICE RENT			
22000802			RESIDENTIAL RENT			
22000903			SECURITY VOTE (INCLUDING OPERATIONS)			
22000904						
22000906			CLEANING & FUMIGATION SERVICES		0	0
220007			CONSULTING & PROFESSIONAL SERVICES -			
			GENERAL			
			FINANCIAL CONSULTING			
			INFORMATION TECHNOLOGY CONSULTING			

220208			FUEL & LUBRICANTS -GENERAL	1000000	050000	
22020801	7042	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	630,000.00	1,500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	4000000	4760000	
22021001			REFRESHMENT & MEALS			
22021002			INDORAHILIM & SITTING ALLOWANCE			6,000,000
22021003		5061201	PUBLICITY & ADVERTISEMENTS	1,000,000.00	750,000.00	1,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021007	7013	50610001	WELFARE PACKAGES	4,000,000.00	4,010,000.00	6,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL SOCIES			
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION			
22021015			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021	7013	50614001	SPECIAL DAYS/CELEBRATIONS	25,000,000.00		30,000,000
			SUMMARY OF MDA			
			PERSONNEL COST			
			OVERHEAD COST	50,000,000	12,000,000	70,000,000
			CRFG			
			CAPITAL EXPENDITURE			
			TOTAL	50,000,000	12,000,000	70,000,000

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

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
21010101	70131	506110801	PERSONNEL COST	139,772,375	0	109,178,558
21010102	70131	506110901	SALARY	96,736,194		75,924,227
21010103			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70131	506110001	ALLOWANCES AND SOCIAL CONTRIBUTIONS	38,030,181.0		
210201	70131	506110501	ALLOWANCES			29,555,337
21020101	70131	506110601	NON REGULAR ALLOWANCES	26,035,181.0		29,555,337
21020103	70131	506110801	Medical Allowances	33,871,930		
210202			SOCIAL CONTRIBUTIONS	4,164,251		29,555,337
21020201			NHS CONTRIBUTION	0	0	
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	50,000,000	18,051,000.00	400,000,000
220201			TRAVEL & TRANSPORT -GENERAL	0	0	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			10,000,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			5,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	300,000.00	120000	
22020201			ELECTRICITY CHARGES			6,000,000
22020202			TELEPHONE CHARGES			2,000,000
22020203	70460	506110801	INTERNET ACCESS CHARGES	200,000.00	120,000.00	8,000,000
220203			MATERIALS & SUPPLIES -GENERAL	8300000	520000	
22020301	70150	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	400,000.00	5,000,000
22020302	70150	506100501	BOOKS	3,800,000.00		
22020303	70150	506100801	NEWSPAPERS	250,000.00	100,000.00	500,000
22020304	70150	506100801	MAGAZINES & PERIODICALS	250,000.00	50,000.00	500,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING	3,000,000.00		10,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	12000000	10500000	
22020401	70450	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	5,500,000.00	20,000,000
22020402	70430	50610901	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	100,000.00	5,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			175,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			6,000,000
22020405	7045	50610901	MAINTENANCE OF PLANTS/GENERATIONS	6,000,000.00	4,000,000.00	20,000,000
22020406	7049	50610801	OTHER MAINTENANCE SERVICES	2,000,000.00	500,000.00	10,000,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			10,000,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			10,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	3000000	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			

22020604		SECURITY VOTE (INCLUDING OPERATIONS)					
22020605	7050	50610801	CLEANING & MAINTENANCE SERVICES	3,000,000.00			10,320,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0		
22020701			FINANCIAL CONSULTING				
22020702			INFORMATION TECHNOLOGY CONSULTING				
22020703			LEGAL SERVICES				
22020704			ENGINEERING SERVICES				
22020705			ARCHITECTURAL SERVICES				
22020706			SURVEYING SERVICES				
22020707			AGRICULTURAL CONSULTING				
22020708			MEDICAL CONSULTING				
220208			FUEL & LUBRICANTS - GENERAL	750,000.00	648,000.00		
22020801	7042	50610801	MOTOR VEHICLE FUEL COST	12,000,000.00	2,450,000.00		20,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803	7043	50610801	PLANT / GENERATOR FUEL COST	6,000,000.00	4,000,000.00		25,000,000
22020805			SEA BOAT FUEL COST				
22020806			COOKING GAS/FUEL COST				
220209			FINANCIAL CHARGES - GENERAL	0	0		
22020904			BANK CHARGES (OTHER THAN INTEREST)				
22020908			INSURANCE PREMIUM				
22020901			OTHER CRF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL	350,000.00	40,000.00		
22021001			REFRESHMENT & MEALS				
22021002	7013	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00			
22021003			PUBLICITY & ADVERTISEMENTS				
22021004			MEDICAL EXPENSES-LOCAL				
22021006			POSTAGE & COURIER SERVICES				
22021007	7013	50610801	WELFARE PACKAGES	1,500,000.00	400,000.00		20,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES				
22021009			SPORTING ACTIVITIES				25,000,000
SUMMARY OF MDX							
PERSONNEL COST				134,772,375			103,478,559
OVERHEAD COST				52,000,000	15,053,000		400,000,000
CFR:							
CAPITAL EXPENDITURE							
TOTAL				186,772,375	15,053,000		509,478,559

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 11250000100 ESTABLISHMENT AND TRAINING BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
			EXPENDITURES			
21	70133		PERSONNEL COST			
21010101	70133		SALARY	51,122,287	0	83,446,356
21010102			OVER TIME PAYMENTS	52,442,987		42,753,122
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70133		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,680,000.00		
210201	70133		ALLOWANCES			20,692,235
21020101			NON REGULAR ALLOWANCES	1,680,000.00		20,692,235
21020103	70133		Medical Allowances	1,680,000		18,781,127
210202			SOCIAL CONTRIBUTIONS	0	0	1,911,108
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202	70133	50610801	OVERHEAD COST			
220201	70133	50610801	TRAVEL & TRANSPORT -GENERAL	200,000,000	64615600	403,000,000
22020101	70133	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000	231000	
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000		2,800,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		231,000	55,100,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	70133	50610801	UTILITIES -GENERAL	100,000	0	
22020201	70133	50610801	ELECTRICITY CHARGES	50,000		50,000
22020202	70133	50610801	TELEPHONE CHARGES	50,000		50,000
22020203			INTERNET ACCESS CHARGES			
220203	70133	50610801	MATERIALS & SUPPLIES -GENERAL	5,100,000	1,040,500	2,121,000
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER SOFTWARES	4,000,000	1,040,500	
22020302	70133	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,100,000		7,273,000
22020303	70133	50610801	PRINTING OF SECURITY DOCUMENTS			
22020304	70133	50610801	UNIFORMS & OTHER CLOTHING			50,000
22020305	70133	50610801	TEACHING AIDS / INSTRUCTION MATERIALS			
220204	70133	50610801	MAINTENANCE SERVICES -GENERAL	0	333100	
22020401	70133	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		324,800	1,000,000
22020402	70133	50610801	MAINTENANCE OF OFFICE FURNITURE			
22020403	70133	50610801	OTHER MAINTENANCE SERVICES		8,300	1,300,000
220205	70133	50610801	TRAINING -GENERAL			550,000
22020501	70133	50610801	LOCAL TRAINING	180,000,000	50,011,000	
22020502			INTERNATIONAL TRAINING	193,000,000	50,011,000	327,000,000
22020503			OTHER SERVICES -GENERAL	0	0	
22020504			CLEANING & PESTICIDE SERVICES			
22020505			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208	70133	50610801	FUEL & LUBRICANTS -GENERAL	1,000,000	0	
22020801	70133	50610801	MOTOR VEHICLE FUEL COST	1,000,000		400,000
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210	70133	50610801	MISCELLANEOUS EXPENSES GENERAL	1,000,000	0	
22021001	70133	50610801	REFRESHMENT & MEALS			900,000

22021002			HONORARIUM & SITING ALLOWANCE				
22021003	70133	50610001	PUBLICITY & ADVERTISEMENTS				700,000
22021007	70133	50610001	WELFARE PACKAGES	1,000,000			1,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES				
2204			GRANTS AND CONTRIBUTIONS GENERAL	0		0	
220401			LEGAL GRANTS AND CONTRIBUTIONS				
22040109			GRANTS TO COMMUNITIES/NGOs				
2205			SUBSIDIES - GENERAL	0		0	
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS				
220800			TRAVEL PREMIUM	0		0	
22080301			INTEREST - INTERNAL PUBLIC DEBT				
2207			TRANSFER TO OTHER FUND	0		0	
SUMMARY OF MDG							
PERSONNEL COST				54,122,987		-	54,122,987
OVERHEAD COST				200,000,000		51,615,600	400,000,000
CFRC							
CAPITAL EXPENDITURE							
TOTAL				254,122,987		51,615,600	453,445,250

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 012500600100 BAYELSA STATE PUBLIC SERVICE TRAINING INSTITUTE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
21			PERSONNEL COST			7,285,503
210101			SALARY			7,016,503
210102			OVER TIME PAYMENTS			
210103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS			270,000
210201			ALLOWANCES			270,000
21020101			NON REGULAR ALLOWANCES			
2102010101			Medical Allowances			270,000
210202			SOCIAL CONTRIBUTIONS			
21020201			THIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFIT			
2202			OVERHEAD COST	2,000,000.00	700,000.00	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,000,000		
22020101	70451	50610600	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000	400,000.00	4,450,000
22020102	70451	60610200	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	399,000.00	800,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	0		
22020201			ELECTRICITY CHARGES			500,000
22020202			TELEPHONE CHARGES			100,000
220203			MATERIALS & SUPPLIES -GENERAL	300,000	165,000.00	
22020301	70460	50610800	OFFICE STATIONERIES / COMPIUTE	200,000		500,000
			CONSUMABLES		82,500.00	
22020302			BOOKS			100,000
22020303	70460	50610800	NEWSPAPERS	100,000	75,000.00	250,000
22020304			MAGAZINES & PERIODICALS			
22020309			UNIFORMS & OTHER CLOTHING			300,000
22020310			TEACHING AIDS / INSTRUCTIONAL MATERIALS			400,000
22020311			FOOD STUFF / CATERING MATERIALS			
			SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	700,000	770,000	
22020401	70433	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		600,000
22020402			MAINTENANCE OF OFFICE FURNITURE		90,000.00	
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUITS		68,500	450,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70435	50610800	MAINTENANCE OF PLANTS/GENERATORS	100,000	615,000.00	1,000,000
22020406			OTHER MAINTENANCE SERVICES			
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020504			SECURITY SERVICES			
22020508			OFFICE RENT			
22020503			RESIDENTIAL RENT			
22020504			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & SANITATION SERVICES			

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701	FINANCIAL CONSULTING			
22020702	INFORMATION TECHNOLOGY CONSULTING			
220208	FUEL & LUBRICANTS -GENERAL	0	0	
22020801	MOTOR VEHICLE FUEL COST			300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	PLANT / GENERATOR FUEL COST			
22020805	SEA BUNK FUEL COST			
22020806	COOKING GAS/FUEL COST			
220208	FINANCIAL CHARGES -GENERAL	0	0	
22020901	BANK CHARGES (OTHER THAN INTEREST)			
22020902	INSURANCE PREMIUM			
22020904	OTHER CRF BANK CHARGES			
22020901	OTHER CRF BANK CHARGES	2000000	750000	
220210	MISCELLANEOUS EXPENSES GENERAL			
22021001	REFRESHMENT & MEALS			
22021002	HONORARIUM & SITTING ALLOWANCE			200,000
22021003	PUBLICITY & ADVERTISEMENTS			
22021004	MEDICAL EXPENSES-LOCAL			
22021006	POSTAGES & COURIER SERVICES			300,000
22021007	WELFARE PACKAGES			
	SUMMARY OF NOA			
	PERSONNEL COST			7,286,503
	OVERHEAD COST	2,000,000	760,000	10,000,000
	CFRU			
	CAPITAL EXPENDITURE			
	TOTAL	2,000,000	760,000	17,286,503

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014003100103 AUDITOR-GENERAL STATE

ECONOMIC CODE	FUNCTIONAL CODE	GFI CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST			
21010101	70112	50610800	SALARY	58,501,388	49,669,984	51,304,120
21010102			OVER TIME PAYMENTS	57,081,385	36,620,840	50,104,120
21010103	70112	50610800	CONSOLIDATED REVENUE FUND CHARGE-SALARIES		5,053,345	
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,470,000	1200000	
210201	70112	60610900	ALLOWANCES	1,470,000	1200000	1,200,000
21020101			NON REGULAR ALLOWANCES	0	0	1,200,000
21020102	70112	50610800	MEDICAL ALLOWANCES	1,470,000	1,200,000	
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER REQUIREMENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	20,000,000	6,638,882	38,400,000
220201			TRAVEL & TRANSPORT -GENERAL	8,150,000	1,502,000	
22020101	70454	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	877,000	5,000,000
22020102	70451	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000	625,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT-TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT-OTHERS			
220202			UTILITIES -GENERAL	2,308,000	643,880	
22020201	70435	50610800	ELECTRICITY CHARGES	1,000,000	380,000	400,000
22020202			TELEPHONE CHARGES			3,000,000
22020203	70460	50610800	INTERNET ACCESS CHARGES	288,000		
22020204	70160	50610800	SATELLITE BROADCASTING ACCESS CHARGES	500,000	157,300	
22020205	70030	50610800	WATER RATES	150,000		
22020206	70510	50610800	SEWERAGE CHARGES	100,000	154,000	
220203			MATERIALS & SUPPLIES -GENERAL	6,160,000	1,151,470	
22020301	70160	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,088,470	1,500,000
22020302			BOOKS			
22020303	70460	50610800	NEWSPAPERS	50,000	53,000	400,000
22020304			MAGAZINES & PERIODICALS			500,000
22020305	70160	50610800	PRINTING OF NIMN SECURITY DOCUMENTS	500,000		
22020306	70160	50610800	PRINTING OF SECURITY DOCUMENTS	5,000,000		
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70160	50610800	UNIFORMS & OTHER CLOTHING	30,000		
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			400,000
220204			MAINTENANCE SERVICES -GENERAL	1,150,000	1,663,800	
22020401	70180	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000	1,091,800	3,000,000
22020402	70160	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000	14,000	2,000,000
22020403	70100	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL UNITS	100,000	27,500	
22020404	70160	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	442,000	2,000,000
22020405	70160	50610800	MAINTENANCE OF PLANTS/GENERATORS	200,000	8,500	
22020406	70160	50610800	OTHER MAINTENANCE SERVICES	50,000		5,000,000
220205			TRAINING -GENERAL	100,000	51,000	
22020501	70220	50610800	LOCAL TRAINING	100,000	51,000	5,500,000
22020502			INTERNATIONAL TRAINING			15,500,000
220206			OTHER SERVICES -GENERAL	300,000	100,000	
22020601	70510	50610800	CLEANING & FUMIGATION SERVICES	300,000	40,000	

220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	-	
22020701	70112	50010800	FINANCIAL CONSULTING	100,000	-	
22020702	70460	50610800	INFORMATION TECHNOLOGY CONSULTING	100,000	-	
220208			FUEL & LUBRICANTS - GENERAL	1,500,000	1,304,380	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70432	50510800	PLANT / GENERATOR FUEL COST	1,500,000	1,304,000	
22020805			SEA BOAT FUEL COST			
22020806			DOMESTIC GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	30,000	25,882	
22020901	70112	50610800	BANK CHARGES (OTHER THAN INTEREST)	30,000	25,882	
22020902			INSURANCE PREMIUM			
22020904			OTHER OR BANK CHARGES	352,000	171,000	
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001	70160	50010800	REFRESHMENT & MEALS	100,000	97,000	
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES - LOCAL			
22021006	70460	50610800	POSTAGES & COURIER SERVICES	30,000	-	
22021007	70160	50510800	WELFARE PACKAGES	222,000	80,000	
23			CAPITAL EXPENDITURE	26,000,000	-	50,000,000
2301			FIXED ASSETS PURCHASED	0,000,000	-	50,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010101			PURCHASE / ACQUISITION OF LAND			50,000,000
23010112	70160	50510800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000	-	
23010115	70160	50610900	PURCHASE OF ELECTROTYPE MACHINES	1,000,000	-	
23010116			PURCHASE OF TYPEWRITERS	418,000	-	
23010117	70160	50510800	PURCHASE OF SHREDDING MACHINES	500,000	-	
23010123	70160	50510800	PURCHASE OF FIRE FIGHTING EQUIPMENT			
2302			CONSTRUCTION / PROVISION	18,000,000	-	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000	-	
2303			REHABILITATION / REPAIRS			
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
23030101			PRESERVATION OF THE ENVIRONMENT			
23030101			TREE PLANTING			
230301			OTHER CAPITAL PROJECTS			
23030101			ACQUISITION OF NON TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
			SUMMARY OF MAJ			
			PERSONNEL COST	58,301,386	42,053,924	51,804,420
			OVERHEAD COST	20,000,000	6,638,000	38,400,000
			CPAC	28,000,000	-	50,000,000
			CAPITAL EXPENDITURE	104,501,386	50,202,876	136,704,420
			TOTAL			

BAYELSA STATE GOVERNMENT OF NIGERIA
 AUNLN CODE 014000100300 AUDITOR-GENERAL LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	APPROVED BUDGET
21			EXPENDITURES			
21010101			PERSONNEL COST	31,485,013	0	30,363,788
21010102			SALARY	30,225,013		25,351,202
21010103			OVER TIME PAYMENTS			
2102			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			9,202,554
210201			ALLOWANCES AND SOCIAL CONTRIBUTIONS	580,000		750,000
21020101			ALLOWANCES	550,000		750,000
21020102			NON REGULAR ALLOWANCES			
21020103			Medical Allowances	500,000		750,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			AFIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
21020204			OTHER RECURRENT COSTS	600,000	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS	6,000,000		
2202			OVERHEAD COST	6,000,000	2,047,098	20,500,000
220201			TRAVEL & TRANSPORT -GENERAL	400,000	150,900	
22020101	70160	50610901	LOCAL TRAVEL & TRANSPORT TRAINING	200,000		2,000,000
22020102	70160	50610901	LOCAL TRAVEL & TRANSPORT- OTHERS	200,000	150,800	5,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			2,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	590,000	269,000	
22020201	70435	50610901	ELECTRICITY CHARGES	40,000	10,000	200,000
22020202	70400	50610901	TELEPHONE CHARGES	50,000	25,000	250,000
22020203	70460	50610901	INTERNET ACCESS CHARGES	150,000	85,000	150,000
22020204	70460	50610901	SATELLITE BROADCASTING ACCESS CHARGES	170,000	99,000	350,000
22020205	70630	50610901	WATER RATES	150,000	89,000	150,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	950,000	208,500	
22020301	70180	50610901	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	154,500	2,000,000
22020302			BOOKS			
22020303	70480	50610901	NEWSPAPERS	150,000	54,300	500,000
22020304			MAGAZINES & PERIODICALS			100,000
22020305	70190	50610901	PRINTING OF- NON-SECURITY DOCUMENTS	300,000		
22020306						
22020307			UNIFORMS & OTHER CLOTHING			90,000
22020308			TEACHING AIDS / INSTRUCTION MATERIALS			
22020309						
22020310						
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	1,450,000	372,100	
22020401	70160	50610901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000	100,000	1,500,000
22020402	70190	50610901	MAINTENANCE OF OFFICE FURNITURE	100,000	54,100	500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70160	50610901	MAINTENANCE OF OFFICE / OF EQUIPMENTS	200,000	37,000	500,000
22020405	70160	50610901	MAINTENANCE OF PLANTS/GENERATORS	500,000	41,000	500,000
22020406	70160	50610901	OTHER MAINTENANCE SERVICES	50,000	-	150,000
22020407			MAINTENANCE OF SEA BOATS			
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000	10,000	150,000
22020410						
22020411	70160	50610901	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000	10,000	150,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			WATER ROAD MAINTENANCE			

220206		50010801	TRAINING - GENERAL	500,000	-		3,000,000
22020521	70131	50610801	LOCAL TRAINING	300,000	-		2,500,000
22020502			INTERNATIONAL TRAINING		18,000		
220206		50610801	OTHER SERVICES - GENERAL	70,000			
22020601			SECURITY SERVICES				
22020602			OFFICE RENT				
22020603			RESIDENTIAL RENT				
22020604			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605	70560	50510801	CLEANING & FUMIGATION SERVICES	70,000	18,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701			FINANCIAL CONSULTING				500,000
22020702			INFORMATION TECHNOLOGY CONSULTING				
22020703			LEGAL SERVICES				600,000
22020704			ENGINEERING SERVICES				
22020705			ARCHITECTURAL SERVICES				
22020706			SURVEYING SERVICES				
22020707			AGRICULTURAL CONSULTING				
22020708			MEDICAL CONSULTING				
220208		50810801	FUEL & LUBRICANTS - GENERAL	530,000	70,188		540,000
22020801	70432	50610801	MOTOR VEHICLE FUEL COST	300,000	40,190		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803	70432	50610801	PLANT / GENERATOR FUEL COST	230,000	30,000		500,000
22020805			SEA BOAT FUEL COST				
22020806			COOKING GAS/FUEL COST				
220209		50610801	FINANCIAL CHARGES - GENERAL	70,000	7,185		150,000
22020901	70112	50610801	BANK CHARGES (OTHER THAN INTEREST)	70,000	7,145		280,000
22020902			INSURANCE PREMIUM				10,000
22020904			OTHER CHF BANK CHARGES				
220210		50610801	MISCELLANEOUS EXPENSES GENERAL	1,440,000	1,010,303		
22021001	70160	50610801	REFRESHMENT & MEALS	400,000	210,000		250,000
22021002			HONORARIUM & SITTING ALLOWANCE				
22021003			PUBLICITY & ADVERTISEMENTS				
22021004			MEDICAL EXPENSES - LOCAL				70,000
22021006	70150	50610801	POSTAGES & COURIER SERVICES	40,000	5,303		1,500,000
22021007	70160	50610801	WEL FARE PACKAGES	900,000	785,000		1,000,000
22021009	70160	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000			
22021010			SPORTING ACTIVITIES				
22021011			DIRECT TEACHING & LABORATORY COST				
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION				
22021019			MEDICAL EXPENSES - INTERNATIONAL				
22021020			FOREIGN SCHOLARSHIP SCHEME				
22021021			SPECIAL DAYS/CELEBRATIONS				
23			CAPITAL EXPENDITURE	17,000,000			20,000,000
2301			FIXED ASSETS PURCHASED	17,000,000		0	20,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL				

23010112	70160	50510801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000		8,000,000
23010113	70160	50510803	PURCHASE OF COMPUTERS	3,300,000		6,000,000
23010114	70160	50610803	PURCHASE OF COMPUTER PRINTERS	1,500,000		7,500,000
23010115	70160	50610801	PURCHASE OF PHOTOCOPIING MACHINES	1,100,000		3,000,000
23010116			PURCHASE OF TYPEWRITERS			
23010117	70160	50810801	PURCHASE OF SHREDDING MACHINES	200,000		400,000
23010118	70160		PURCHASE OF SCANNERS	200,000		
23010119	70160	50610801	PURCHASE OF POWER GENERATING SET	2,500,000		2,500,000
23010122	70320	50810801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000		
23010123			PURCHASE OF FIRE FIGHTING EQUIPMENT			600,000

SUMMARY OF MQA

PERSONNEL COST	37,485,013	-	35,383,786
OVERHEAD COST	6,000,000	2,047,085	26,500,000
CRIG			
CAPITAL EXPENDITURE	17,000,000	-	20,000,000
TOTAL	60,485,013	2,047,085	81,883,786

HAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 01470000100 CIVIL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2013 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
	2		EXPENDITURES			
21	701	50610800	PERSONNEL COST	66,246,029	43,043,618	62,941,214
21010101	70131	50610800	SALARY	56,470,365	36,402,634	51,640,856
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70131	50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,775,674	6,640,000	11,300,378
210201	70131	50610900	ALLOWANCES	9,775,674	6,640,000	11,300,378
21020101	70131	50610800	NON RESIDENTIAL ALLOWANCES	8,035,074	5,429,954	
21020103	70131	50610000	Medical Allowances	1,740,600	1,211,090.25	11,300,378
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NEHS CONTRIBUTION			
21020202			COMPENSATORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	50,000,000	3,659,000.00	71,000,000
220201	709	50510800	TRAVEL & TRANSPORT -GENERAL	5,000,000	3,659,000.00	6,000,000
22020101	70900	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		1,000,000
22020102	70900	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	704	50610900	UTILITIES -GENERAL	910,000	0	360,000
22020201	70435	50610800	ELECTRICITY CHARGES	910,000.00	0	
220203	701	50610800	MATERIALS & SUPPLIES -GENERAL	150,000	0	
22020301	70160	50610600	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00		2,000,000
220204	701	50610900	MAINTENANCE SERVICES -GENERAL	320,000	0	
22020401	70160	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00		1,400,000
22020402	70160	50610600	MAINTENANCE OF OFFICE FURNITURE	700,000.00		1,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTRS			
22020404	70160	50610000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00		1,000,000
22020405	70160	50610600	MAINTENANCE OF PLANTS/GENERATORS	500,000.00		800,000
22020406	70160	50610800	OTHER MAINTENANCE SERVICES	1,000,000.00		1,200,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/FAIRING PLACES			
22020413			WATER BOARD MAINTENANCE			
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220205	705	50610800	OTHER SERVICES -GENERAL	200,000	0	
22020501			SECURITY SERVICES			
22020502			OFFICE RENT			
22020503			RESIDENTIAL RENT			
22020504			SECURITY VOTE (INCLUDING OPERATIONS)			
22020505	70500	50610600	CLEANING & FUMIGATION SERVICES	2,000,000.00		550,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			

22020702		INFORMATION TECHNOLOGY CONSULTING				
220209	701	50510000	FUEL & LUBRICANTS -GENERAL	2640000	0	
22020901	70100	50510000	MOTOR VEHICLE FUEL COST	600,000.00		600,000
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020903	70160	50510000	PLANT / GENERATION FUEL COST	2,040,000.00		3,040,000
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
22020907			FINANCIAL CHARGES -GENERAL	0	0	
22020908			BANK CHARGES (OTHER THAN INTEREST)			
22020909			INSURANCE PREMIUM			
22020910			OTHER CRF BANK CHARGES			
220210	701	50510000	MISCELLANEOUS EXPENSES GENERAL	34,700,000	0	
22021001	70160	50510000	REFRESHMENT & MEALS	700,000		1,000,000
22021002	70160	50510000	HONORARIUM & SITTING ALLOWANCE	3,000,000		4,000,000
22021003	70160	50510000	PUBLICITY & ADVERTISEMENTS	30,000,000		45,850,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70160	50510000	POSTAGES & COURIER SERVICES	300,000		600,000
22021007	70160	50510000	WELFARE PACKAGES	700,000.00		700,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
SUMMARY OF MOA						
PERSONNEL COST				65,246,039	43,043,618	62,341,214
OVERHEAD COST				50,000,000	3,658,000	71,500,000
CFRS						
CAPITAL EXPENDITURE						
TOTAL				115,246,039	46,702,618	133,941,214

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 010700100000 LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL	2014 APPROVED
				BUDGET	EXPENDITURE UP TO AUGUST 2014	BUDGET
	2		EXPENDITURE			
	21		PERSONNEL COST			90,329,408
	21010101		SALARY			40,153,038
	21010102		OVER TIME PAYMENTS			
	21010103		CONSOLIDATED PAYABLE FUND CHARGE- SALARIES			
	2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS			80,000
	210301		ALLOWANCES			30,000
	21020101		NON REGULAR ALLOWANCES			
	21020103		Medical Allowances			
	210202		SOCIAL CONTRIBUTIONS			
	21020201		NHS CONTRIBUTION			
	21020202		CONTRIBUTORY PENSION			
	21020205		HOUSING FUND CONTRIBUTION			
	2202		OTHER RECURRENT COSTS			
	220201		SOCIAL BENEFITS			
	22020101		GRATUITY			
	22010402		PENSION			
	22010103		DEATH BENEFITS			
	2202		OVERHEAD COST	46,000,000		20,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	2,000,000		
	22020101		LOCAL TRAVEL & TRANSPORT, TRAINING			
	22020102		LOCAL TRAVEL & TRANSPORT, OTHERS	2,000,000		2,000,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT, TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT, OTHERS			
	220202		UTILITIES -GENERAL	1,300,000		
	22020201		ELECTRICITY CHARGES	500,000		500,000
	22020202		TELEPHONE CHARGES	400,000		200,000
	22020203		INTERNET ACCESS CHARGES			
	220203		MATERIALS & SUPPLIES -GENERAL	3,000,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUM	2,000,000		2,000,000
	22020302		BOOKS	500,000		500,000
	22020303		UNIFORMS & OTHER CLOTHING	500,000		500,000
	220204		MAINTENANCE SERVICES -GENERAL	3,000,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE /			
	22020402		TRANSPORT EQUIPMENT	1,000,000		
	22020403		MAINTENANCE OF OFFICE FURNITURE	1,000,000		1,000,000
	22020404		MAINTENANCE OF PLANTS/GENERATORS	500,000		500,000
	22020408		OTHER MAINTENANCE SERVICES	500,000		500,000
	220205		TRAINING -GENERAL	3,500,000		3,500,000
	22020501		LOCAL TRAINING	3,500,000		
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES -GENERAL	27,900,000		
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT	28,000,000		
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)	600,000		600,000
	22020605		CLEANING & PESTICIDE SERVICES	700,000		700,000
	22020606		CONSULTING & PROFESSIONAL SERVICES -GE	0		
	220207		FINANCIAL CONSULTING			
	22020701		FUEL & LUBRICANTS -GENERAL	1,700,000		
	220208		MOTOR VEHICLE FUEL COST	1,000,000		1,000,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020803		PLANT / GENERATOR FUEL COST	700,000		700,000
	22020805		SEA BOAT FUEL COST			
	22020906		COOKING GAS/FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL	500,000		500,000
	22020901		MARK CHARGES (OTHER THAN INTEREST)	500,000		

22020802	INSURANCE PREMIUM		
22020904	OTHER CBF BANK CHARGES		
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000	
22021001	REFRESHMENT & MEALS	1,200,000	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	800,000	800,000
22021004	MEDICAL EXPENSES-LOCAL		
22021006	POSTAGES & COURIER SERVICES	300,000	300,000
22021007	WELFARE PACKAGES	1,400,000	1,400,000
	SUMMARY OF MOA		
	PERSONNEL COST	-	90,323,038
	OVERHEAD COST	46,000,000	20,113,000
	CFRC		
	CAPITAL EXPENDITURE		
	TOTAL	46,000,000	110,323,038

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 014300100100 STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL	2014 APPROVED
				BUDGET	EXPENDITURE UP TO AUGUST 2014	BUDGET
	2		EXPENDITURES			
21			PERSONNEL COST	252,777,151	159,250,724.28	237,081,211
21010101	70101	50610801	SALARY	210,525,591	147,420,334.05	219,855,211
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE			
2102			SALARIES			
210201			ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,251,600	3574350.04	12,215,000
21020101	70131	50510801	ALLOWANCES	12,251,600	3574350.04	17,218,000
21020103	70131	50610801	NON REGULAR ALLOWANCES	1,300,800	3574350.04	1,235,000
210202			Medical Allowances	10,950,000	7305000	10,980,000
21020201			SOCIAL CONTRIBUTIONS	0	0	
21020202			NHS CONTRIBUTION			
21020203			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION	0	0	
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202	701		OVERHEAD COST	70,000,000	23,485,101	120,000,000
220201			TRAVEL & TRANSPORT -GENERAL	10,000,000	12,189,000	8,000,000
22020101	70133	50510801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	6,925,000	5,000,000
22020102	70133	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,264,000	5,300,000
22020103	70130	50610801	INTERNATIONAL TRAVEL & TRANSPORT:			
22020104			TRAINING			
22020105			INTERNATIONAL TRAVEL & TRANSPORT:			
220202			OTHERS	3,500,000	505,404	2,000,000
22020201	70431	50610801	UTILITIES -GENERAL	1,300,000	505,404	1,000,000
22020202	70160	50610801	ELECTRICITY CHARGES	500,000		1,000,000
22020203	70160	50610801	TELEPHONE CHARGES	1,000,000		5,000,000
22020204			INTERNET ACCESS CHARGES			
22020205			SATELLITE BROADCASTING ACCESS			
22020206			CHARGES			
22020207	70160	50510801	WATER RATES	1,000,000		1,000,000
22020208			SEWERAGE CHARGES			
22020209			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203	701		MATERIALS & SUPPLIES -GENERAL	14,600,000	635,000	5,000,000
22020301	701123	50610801	OFFICE STATIONERIES / COMPJPR	10,000,000	685,000	5,000,000
22020302	70160	50510801	CONSUMABLES	200,000	40,000	3,000,000
22020303	70160	50610801	BOOKS	100,000		100,000
22020304	70160	50610801	NEWSPAPERS	300,000		500,000
22020305	70160	50610801	MAGAZINES & PERIODICALS	1,000,000		2,500,000
22020306	701123	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000		2,000,000
22020307	70133	50610801	PRINTING OF SECURITY DOCUMENTS			
22020308			DRUGS LABORATORY/MEDICAL SUPPLIES			
22020309			FIELD & CAMPING MATERIALS SUPPLIES			
22020310	70160	50510801	UNIFORMS & OTHER CLOTHING	1,000,000		1,000,000
22020311			TEACHING AIDS / INSTRUCTION MATERIALS			
220204	701		FOOD STUFF / CATERING MATERIALS			
22020401	70133	50510801	SUPPLIES	11,100,000	5,072,000	8,500,000
22020402	70133	50610801	MAINTENANCE SERVICES -GENERAL	4,500,000	565,000	4,000,000
22020403	70133	50610801	MAINTENANCE OF MOTOR VEHICLE /			
22020404	70133	50610801	TRANSPORT EQUIPMENT	1,000,000	75,000	4,000,000
22020405			MAINTENANCE OF OFFICE FURNITURE			
22020406			MAINTENANCE OF OFFICE BUILDING /			
22020407			RESIDENTIAL OTIS	500,000		4,000,000
22020408	70133	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		5,000,000
22020409	70133	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	145,000	5,000,000
22020410	70133	50510801	OTHER MAINTENANCE SERVICES	1,000,000	5,137,000	3,000,000
22020411	70160	50610801	MAINTENANCE OF SEA BOAT			

22020410			MAINTENANCE OF STREET LIGHTINGS				
22020411	70133	50610001	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000			1,000,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES				
22020412			MINOR ROAD MAINTENANCE				
220205			TRAINING -GENERAL	5,000,000	3,850,000		
22020501	70160	50610001	LOCAL TRAINING	5,000,000	3,650,000		14,000,000
22020502	70160	50610001	INTERNATIONAL TRAINING				5,000,000
220206			OTHER SERVICES -GENERAL	7,000,000	3,316,000		
22020601	70123	50610001	SECURITY SERVICES	2,000,000	16,000		2,000,000
22020602	70123	50610001	OFFICE RENT	4,000,000	3,000,000		10,000,000
22020603			RESIDENTIAL REAT				
22020604			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605	70133	50610001	CLEANING & FUMIGATION SERVICES	1,000,000			1,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000			
22020701	70133	50510001	FINANCIAL CONSULTING	600,000			1,500,000
22020702	70133	50510001	INFORMATION TECHNOLOGY CONSULTING	1,000,000			1,000,000
22020703	70133	50510001	LEGAL SERVICES	1,000,000			2,000,000
22020704			ENGINEERING SERVICES				
22020705			ARCHITECTURAL SERVICES				
22020706			SURVEYING SERVICES				
22020707			AGRICULTURAL CONSULTING				
22020708			MEDICAL CONSULTING				
220208	7013		FLEET & LUBRICANTS -GENERAL	6,000,000	1,050,000		
22020801	70434	50610001	MOTOR VEHICLE FUEL COST	2,500,000			2,500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803	70434	50610001	PLANT / GENERATOR FUEL COST	2,500,000	1,050,000		1,800,000
22020805	70434	50610001	SEA BOAT FUEL COST	1,000,000			1,000,000
22020805			COOKING GAS/FUEL COST				
220209			FINANCIAL CHARGES -GENERAL	50,000	0		
22020901	70112	50510001	BANK CHARGES (OTHER THAN INTEREST)	50,000			1,000,000
22020902			INSURANCE PREMIUM				
22020904			OTHER CBF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL	10,250,000	1,485,000		
22021001	70160	50610001	REFRESHMENT & MEALS	2,000,000	400,000		500,000
22021002	70160	50610001	HONORARIUM & SITTING ALLOWANCE	1,000,000			1,200,000
22021003	70160	50610001	PUBLICITY & ADVERTISEMENTS	1,000,000			2,000,000
22021004	70721	50610001	MEDICAL EXPENSES-LOCAL	2,000,000			1,000,000
22021005	70160	50610001	POSTAGES & COURIER SERVICES	250,000			100,000
22021007	70160	50510001	WELFARE PACKAGES	3,000,000	1,005,000		2,000,000
22021008	70130	50510001	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000			1,000,000
22021008			SPINNING ACTIVITIES				
22021010			DIRECT TEACHING & LABORATORY COST				
22021014			ANNUAL BUDGET EXPENSES & ADMINISTRATION				
22021019			MEDICAL EXPENSES-INTERNATIONAL				
22021020			FOREIGN SCHOLARSHIP SCHEME				
22021021			SPECIAL DAYS/CELEBRATIONS				
23	701		CAPITAL EXPENDITURE	45,000,000	0		100,000,000
2301			FIXED ASSETS PURCHASED	35,000,000	0		100,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL				
23010104			PURCHASE MOTOR CYCLES				10,000,000
23010105			PURCHASE OF MOTOR VEHICLES				28,000,000
23010106			PURCHASE OF VANS				18,000,000
23010107			PURCHASE OF TRUCKS				
23010109	70133	50610001	PURCHASE OF BUSES	10,000,000			15,000,000
23010109			PURCHASE OF SEA BOATS				
23010110			PURCHASE OF SHIPS				
23010112	70133	50610001	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000			12,000,000
23010113	70133	50510001	PURCHASE OF COMPUTERS	1,000,000			2,300,000
23010114	70133	50510001	PURCHASE OF COMPUTER PRINTERS	1,000,000			1,000,000
23010115	70133	50610001	PURCHASE OF PHOTOCOPIING MACHINES	1,500,000			1,500,000

23010116			PURCHASE OF TYPEWRITERS			500,000
23010117	70133	50610201	PURCHASE OF SHREDDING MACHINES	700,000		300,000
23010118	70133	50810601	PURCHASE OF SCANNERS	300,000		10,000,000
23010119	70133	50610601	PURCHASE OF POWER GENERATING SET	5,000,000		1,500,000
23010123	70160	50610001	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000		
23010128	70133	50510001	PURCHASE OF SECURITY EQUIPMENT	4,000,000		
2302			CONSTRUCTION / PROVISION	2,000,000	0	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020113	70160	60610501	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000		
2303			REHABILITATION / REPAIRS	8,000,000	0	
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
23030121	70133	60610501	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000		
23030425	70133	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000		
23030127	70133	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000		
23040101			PRESERVATION OF THE ENVIRONMENT			
2305			TREE PLANTING			0
230501			OTHER CAPITAL PROJECTS			
			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
SUMMARY OF MDA						
PERSONNEL COST				252,777,191	158,255,724	252,081,211
OVERHEAD COST				70,000,000	20,485,404	120,000,000
OPIC						
CAPITAL EXPENDITURE				45,000,000		100,000,000
TOTAL				367,777,191	178,741,128	452,081,211

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 021600100130 MINISTRY OF AGRICULTURE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	EXPENDITURE	AMOUNT
				ESTIMATE	UP TO AUGUST 2014	
			EXPENDITURES	2,606,508,177		2,158,326,377
21			PERSONNEL COST	384,508,177	0	368,326,377
21010101	70411	50610300	SALARY	319,226,305		322,991,238
2152			ALLOWANCES AND SOCIAL CONTRIBUTIONS	54,681,781	0	35,735,089
210201			ALLOWANCES	54,681,781		35,735,089
21020101			NON-REGULAR ALLOWANCES	43,207,480		
21020103			Medical Allowance	11,474,301		
210202			SOCIAL CONTRIBUTIONS			
2302			OVERHEAD COST	39,000,000	6,290,500	595,003,500
230201			TRAVEL & TRANSPORT-GENERAL	5,000,000	1,664,000	3,000,000
23020102	70451	50610600	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	1,654,000	3,000,000
230202			UTILITIES-GENERAL	3,740,000	968,400	4,000,000
23020201	70435	50610800	ELECTRICITY CHARGES	1,000,000	608,000	1,000,000
23020203	70463	50610800	WATERHEAT ACCESS CHARGES	2,280,000	382,400	2,000,000
23020205	70630	50610800	WATER RATES	500,000		1,000,000
230203			MATERIALS SUPPLIES-GENERAL	500,000	1,471,500	
23020301	70133		OFFICE STATIONERY & COMPUTER CONSUMABLES	600,000	1,471,500	2,000,000
		50610900	MAINTENANCE SERVICES-GENERAL	3,650,000	406,500	3,840,000
23020401	70465	50610400	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT	600,000	0	850,000
23020402	70421	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	29,000	250,000
23020403	70465	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000		640,000
23020406	70435	50610800	OTHER MAINTENANCE SERVICES	2,000,000	457,500	2,000,000
230205			TRAINING-GENERAL	5,200,000	675,000	6,743,000,000
23020501	70680	50610800	LOCAL TRAINING	5,200,000	675,000	573,310,000
230206			OTHER SERVICES-GENERAL	0	0	0
23020601			SECURITY SERVICES			
230207			CONSULTING & PROFESSIONAL SERVICES-GENERAL	5,000,000	200,000	5,000,000
23020707	70421	50610800	AGRICULTURAL CONSULTING	5,000,000	200,000	5,000,000
23020708			MEDICAL CONSULTING			
230208			FUEL & LUBRICANTS-GENERAL	1,100,000	829,000	1,350,000
23020801	70483	50610800	MOTOR VEHICLE FUEL COST	360,000		
23020803		50610800	PLANT /GENERATOR FUEL COST	740,000	489,000	1,350,000
230209			FINANCIAL CHARGES-GENERAL	0	0	0
23020901			BANK CHARGES (OTHER THAN INTEREST)			
230210			MISCELLANEOUS EXPENSES GENERAL	16,000,000	553,000	2,000,000
23021003	70630	50610800	PRIORITY & ADVERTISEMENTS	5,000,000		2,000,000
23021004			MEDICAL EXPENSES-LOCAL			
23021007	70421	50610800	SPECIAL DAYS/CELEBRATIONS	10,000,000	559,000	
2304			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
23040108			GRANTS TO COMMUNITIES/NGOs			
2305			SUBSIDIES-GENERAL	0	0	
23050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
230603			INSURANCE PREMIUM	0	0	
23060301			INTEREST - INTERNAL PUBLIC DEBT			
2307			TRANSFER TO OTHER FUND	0	0	
23			CAPITAL EXPENDITURE	2,202,670,000	330,800,000	1,224,000,000
2301			FIXED ASSETS PURCHASED	601,760,000	114,700,000	1,224,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010102			PURCHASE OF AGRICULTURAL EQUIPMENT	601,760,000	114,700,000	1,224,000,000
2302			CONSTRUCTION / PROVISION	582,710,000	79,100,000	0
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020103			CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	582,710,000	79,100,000	
2303			REHABILITATION / REPAIRS	554,450,000	143,000,000	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030102			REHABILITATION / REPAIRS - AGRICULTURAL FACILI	554,450,000	143,000,000	
23030107			REHABILITATION / REPAIRS - ICT INFRASTRUCTURES			
			PRESERVATION OF THE ENVIRONMENT	0	0	0

23040101
 23040102
 2305
 23060101
 23060105

TREE PLANTING
 EROSION & FLOOD CONTROL
 OTHER CAPITAL PROJECTS
 RESEARCH AND DEVELOPMENT
 MONITORING AND EVALUATION

131,250,000	2	0
28,010,000		
109,750,000		

MDA SUMMARY

PERSONNEL COST	365,305,177	-	365,305,177
OVERHEAD COST	39,000,000	6,883,500	596,000,000
DEFC			
CAPITAL EXPENDITURE	2,200,670,000	330,800,000	1,254,000,000
TOTAL	2,605,675,177	337,683,500	2,458,276,277

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 00151000100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)

ECONOMIC FUNCTIONAL				2016 APPROVED	ACTUAL	
CODE	CODE	GEO CODE	DESCRIPTION	ESTIMATE	EXPENDITURE	AMOUNT
					UP TO AUGUST	
					2014	
2			EXPENDITURES	181,797,581	1,423,373	152,132,380
21			PERSONNEL COST	155,797,581	-	142,492,380
21010101			SALARY	146,983,588	-	138,321,206
21010102			OVER TIME PAYMENTS	-	-	-
21010103			CONSOLIDATED REVENUE FUND CHANGE- SALARIES	-	-	-
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,413,993	-	2,559,114
210201			ALLOWANCES	9,413,993	-	2,559,114
21020101			NON REGULAR ALLOWANCES	5,509,983	-	-
21020103			Medical Advances	3,510,000	-	-
210202			SOCIAL CONTRIBUTIONS	-	-	-
2202			OVERHEAD COST	6,000,000	1,423,373	9,640,000
220201	7048	50610300	TRAVEL & TRANSPORT -GENERAL	1,862,000	572,500	9,600,000
22020101	7048D	50610300	LOCAL TRAVEL & TRANSPORT, TRAINING	642,000	31,000	1,600,000
22020102	7048D	50610300	LOCAL TRAVEL & TRANSPORT, OTHERS	1,020,000	561,500	1,700,000
220202		50612000	UTILITIES-GENERAL	576,000	5,000	600,000.00
22020301	70435	50612000	ELECTRICITY CHARGES	576,000	5,000	500,000.00
220203	7016	50612000	MATERIALS & SUPPLIES -GENERAL	1,032,000	121,400	980,000.00
22020301	70180	50612000	OFFICE STATIONERIES /COMPUTER CONSUMABLES	900,000	109,400	670,000.00
22020303	70160	50612000	NEWSPAPERS	72,000	10,000	100,000.00
22020310	70180	50612000	TEACHING AIDS / INSTRUCTION MATERIALS	120,000	-	200,000.00
220204	7016	50619000	MAINTENANCE SERVICES -GENERAL	740,000	217,600	1,000,000.00
22020401	70160	50619000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	620,000	26,000	400,000.00
22020402	70180	50619000	MAINTENANCE OF OFFICE FURNITURE	240,000	112,500	400,000.00
22020406	70180	50619000	MAINTENANCE OF PLANTS/EQUIPMENTS	120,000	7,500	200,000.00
220205			TRAINING -GENERAL	-	-	0
22020501			LOCAL TRAINING	-	-	-
220206		50619000	OTHER SERVICES -GENERAL	150,000	24,000	250,000
22020605	70560	50619000	CLEANING & PESTICIDATION SERVICES	150,000	24,000	260,000.00
220207		50619000	CONSULTING & PROFESSIONAL SERVICES -GENERAL	300,000	190,000	500,000
22020706	70180	50619000	SURVEYING SERVICES	100,000	130,000	300,000.00
22020707	70421	50619000	AGRICULTURAL CONSULTING	120,000	60,000	200,000.00
220208	7049	50610800	FUEL & LUBRICANTS -GENERAL	780,000	100,000	1,200,000.00
22020801	7049C	50610800	MOTOR VEHICLE FUEL COST	540,000	45,000	900,000.00
22020802	7049C	50610800	OTHER TRANSPORT EQUIPMENT FUEL COST	240,000	45,000	400,000.00
220209		50610900	FINANCIAL CHARGES -GENERAL	24,000	6,473	40,000.00
22020901		50610900	BANK CHARGES (OTHER THAN INTEREST)	24,000	6,473	40,000.00
220210	7016	50610800	MISCELLANEOUS EXPENSES GENERAL	536,000	157,500	1,100,000.00
22021001	7016C	50610800	REFRESHMENT & MEALS	240,000	20,000	300,000.00
22021003	7016C	50610800	PUBLICITY & ADVERTISEMENTS	240,000	-	400,000.00
22021007	70180	50610800	WELFARE PACKAGES	180,000	57,500	300,000.00
22021008			SUBSCRIPTION TO PROFESSIONAL SOCIETIES	-	-	-
22021009			SPORTING ACTIVITIES	-	-	-
22021010	70160	50610800	DIRECT TEACHING & LABORATORY COST	-	40,000	100,000.00
MJA SUMMARY						
PERSONNEL COST				155,797,581	-	142,492,380
OVERHEAD COST				6,000,000	1,423,373	9,640,000
CAPITAL EXPENDITURE				-	-	-
TOTAL				161,797,581	1,423,373	152,132,380

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02151060100 SCHOOL TO-LAND AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL EXPENDITURE UP TO AUGUST	AMOUNT PAID
				ESTIMATE	2014	
			EXPENDITURES	30,057,892	25,576,675	
			PERSONNEL COST	30,057,892	25,218,675	4,839,217
21			SALARY	21,367,602	21,213,875	88,727
210101	70160	5055011	ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,710,000	0	
2102			ALLOWANCES	1,710,000	0	
210901			Medical Allowance	1,710,000	1,710,000	2,010,000
21020103	70160	5055011	OVERHEAD COST	3,000,000	1,263,706	4,000,000
2202			TRAVEL & TRANSPORT -GENERAL	500,000	453,000	500,000
220201			LOCAL TRAVEL & TRANSPORT, OTHERS	600,000	453,000	800,000
22020102	70421	50650011	UTILITIES -GENERAL	250,000	25,000	250,000
22020103	70160	50650011	ELECTRICITY CHARGES	100,000	55,000	100,000
22020204	70160	50650011	TELEPHONE CHARGES	50,000	-	50,000
22020205	70160	50650011	WATER RATES	60,000	-	50,000
22020206	70160	50650011	SEWERAGE CHARGES	50,000	-	50,000
220203			MATERIALS & SUPPLIES -GENERAL	350,000	225,000	250,000
22020301	70160	50650011	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000	-	150,000
22020303	70160	50650011	NEWSPAPERS	50,000	-	50,000
22020306	70160	50650011	PRINTING OF NON SECURITY DOCUMENTS	150,000	-	150,000
220204			MAINTENANCE SERVICES -GENERAL	600,000	100,000	400,000
22020401	70450	50650011	MAINTENANCE OF MOTOR VEHICLE & TRANSPORT	100,000	100,000	100,000
22020402	70160	50650011	MAINTENANCE OF OFFICE FURNITURE	500,000	-	100,000
22020403	70160	50650011	MAINTENANCE OF PLANT & EQUIPMENTS	100,000	-	100,000
22020404	70160	50650011	OTHER MAINTENANCE SERVICES	100,000	-	50,000
220205			TRAINING -GENERAL	150,000	-	300,000
22020501	70160	50650011	LOCAL TRAINING	250,000	75,000	800,000
220206			OTHER SERVICES -GENERAL	100,000	-	100,000
22020601	70160	50650011	SECURITY SERVICES	100,000	-	200,000
22020605	70160	50650011	CLEANING & FUMIGATION SERVICES	100,000	75,000	200,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	450,000	335,000	850,000
22020707	70421	50650011	AGRICULTURAL CONSULTING	200,000	-	250,000
220208			FUEL & LUBRICANTS -GENERAL	100,000	-	100,000
22020801	70160	50650011	MOTOR VEHICLE FUEL COST	100,000	-	150,000
22020803	70160	50650011	PLANT / GENERATOR FUEL COST	-	-	-
220209			FINANCIAL CHARGES -GENERAL	-	-	-
22020901			BANK CHARGES (OTHER THAN INTEREST)	500,000	120,000	700,000
220210			MISCELLANEOUS EXPENSES GENERAL	100,000	120,000	200,000
22021001	70160	50650011	REFRESHMENT & MEALS	100,000	-	200,000
22021003	70160	50650011	FLUIDITY & ADVERTISEMENTS	100,000	-	100,000
22021006	70160	50650011	POSTAGES & COURIER SERVICES	100,000	-	100,000
22021007	70160	50650011	WELFARE PACKAGES	200,000	-	500,000
VDA SUMMARY						
PERSONNEL COST				30,057,892	25,218,675	4,839,217
OVERHEAD COST				8,000,000	1,820,000	4,000,000
TOTAL				38,057,892	26,576,675	44,839,217

BAYELSA STATE GOVERNMENT OF NIGER A
ADMINISTRATIVE CODE 02000100100 MINISTRY OF FINANCE

ECONOMIC CODE	FUNCTIONAL CODE	LEG-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	A MOUNT
	1		REVENUE			
61			GOVERNMENT SHARE OF F.A.A.C (STATUTORY REVENUE)	219,200,000,000	-	270,446,609,609
1101			GOVERNMENT SHARE OF F.A.A.C (STATUTORY REVENUE)			
112101			GOVERNMENT SHARE OF F.A.A.C	219,200,000,000	-	270,446,609,609
11010101			STATUTORY ALLOCATION	21,183,000,000		212,950,000,000
110102			GOVERNMENT SHARE OF VAT			
11010201			SHARE OF VAT	6,642,000,000		7,789,000,000
110103			GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			
11010303			EXCESS CRUDE			50,501,700,000
	2		EXPENDITURES	55,981,461,716	84,565,950	1,099,067,000
21			PERSONNEL COST	54,965,410	0	54,217,063
21010101			SALARY	44,059,401		41,822,304
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,906,009		
210201			ALLOWANCES	9,906,009		
21020101			HIGH RESIDENTIAL ALLOWANCES	7,852,148		7,033,397
21020103			Medical Allowances	1,754,061		1,701,109
2202			OTHER RECURRENT COSTS (CRFC)	7,885,000,000		
22010101			GRATUITY (CRFC)	2,772,000,000		
22010102			PENSION (CRFC)	5,113,000,000		
2202			OVERHEAD COST	2,120,005,000	81,565,950	1,240,480,000
220201			TRAVEL & TRANSPORT -GENERAL	78,895,830	0	166,190,000
22020101	70500	5051001	LOCAL TRAVEL & TRANSPORT: TRAINING	26,036,820		20,000,000
22020102	70454	5051001	LOCAL TRAVEL & TRANSPORT OTHERS	62,000,000		86,190,000
220202			UTILITIES -GENERAL	4,200,000	50000	600,000
22020201	70435	5061000	ELECTRICITY CHARGES	4,200,000	500,000	500,000
22020208	70510	5061000	SEWERAGE CHARGES	200,000		
220203			MATERIALS SUPPLIES -GENERAL	6,000,000	300,000	5,100,000
22020301	70900	5061050	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	3,200,000	5,000,000
22020302	70980	5061001	BOOKS	2,100,000		100,000
22020303	70980	5061001	NEWSPAPERS	80,000		50,000
220204			MAINTENANCE SERVICES -GENERAL	14,900,000	178,650	13,500,000
22020401	70130	5061000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	8,000,000	221,250	1,500,000
22020402	70150	5061000	MAINTENANCE OF OFFICE FURNITURE	2,500,000	164,000	2,000,000
22020404	70180	5061000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		2,000,000
22020405	70160	5061050	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	380,000	2,500,000
22020406	70160	5061050	OTHER MAINTENANCE SERVICES	5,500,000	516,400	5,500,000
220205			TRAINING -GENERAL	20,000,000	0	90,000,000
22020501	70850	5061060	LOCAL TRAINING	20,000,000		90,000,000
220206			OTHER SERVICES -GENERAL	1,000,000	225,000	500,000
22020605	70600	5061000	CLEANING & PUMIGATION SERVICES	1,000,000	220,000	500,000,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	2,000,000,000	75,200,000	1,000,000,000
22020701	70180	5061050	FINANCIAL CONSULTING	2,000,000,000	75,200,000	1,000,000,000
220208			FUEL & LUBRICANTS -GENERAL	4,000,000	0	10,000,000
22020803	70454	5061001	PLANT / GENERATOR FUEL COST	4,000,000	0	10,000,000
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	1,200,000	547,300	4,000,000
22021001	70180	5061000	REFRESHMENT & MEALS	500,000	50,000	500,000
22021003	70180	5061000	FUEL CITY & ADVERTISEMENTS	1,500,000	155,000	1,500,000
22021017	70160	5061050	WELFARE PACKAGES	1,500,000	342,300	2,000,000,000
22021008	70850	5061000	SUBSCRIPTION TO PROFESSIONAL SOCIETIES	200,000		200,000,000
2204			GRANTS AND CONTRIBUTIONS GENERAL	0		
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040103			GRANTS TO GOVERNMENT OWNED COMPANIES -CURRENT			
22040106			GRANT TO GOVERNMENT OWNED COMPANIES -CAPITAL			5,160,000,000
220603			INSURANCE PREMIUM	24,000,000,000		
22060301			INTEREST - INTERNAL PUBLIC DEBT	20,000,000,000		17,546,888,340
2207			TRANSFER TO OTHER FUND	20,500,000,000		21,566,664,032
			Compulsory savings			3,000,000,000
			GSE	3,385,000,000		3,265,483,628
			Local Gov Pension Fund	544,000,000		108,167,809
			7.5% Contributory pension scheme			2,820,000,100
			Others (COT, NYSC F.A.A.C Dead-allow)	24,600,000,000		11,844,460,019

23			CAPITAL EXPENDITURE	233,140,000	-	608,170,000
2304			FIXED ASSETS PURCHASED	29,140,000	0	55,500,000
230401			PURCHASE OF FIXED ASSETS - GENERAL			4,600,000
23040105	70180	60010001	PURCHASE OF MOTOR VEHICLES			
23040108	70150	50610001	PURCHASE OF BUSES			
23040112	70160	50510001	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		13,300,000
23040113	70160	50510001	PURCHASE OF COMPUTERS	50,000,000		20,000,000
23040114	70180	60610001	PURCHASE OF COMPUTER PRINTERS	10,000,000		5,000,000
23040115	70160	50610001	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000		
23040117	70160	50810001	PURCHASE OF SHREDDING MACHINES	500,000		
23040119	70450	50610001	PURCHASE OF POWER GENERATING SET	0,000,000		
23040120	70320	50610001	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000		
23040125	70500	50610001	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			10,000,000
2305			CONSTRUCTION / PROVISION	200,000,000		450,000,000
230501			GENERAL			
23050101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			60,000,000
23050107	70445	50610001	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000		400,000,000
2303			REHABILITATION / REPAIRS	10,000,000	0	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	70160	50610001	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000		
23030125	70160	50610001	REHABILITATION / REPAIRS - POWER GENERATING PLANTS	0,000,000		
2305			OTHER CAPITAL PROJECTS	31,000,000	0	95,170,000
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	70140	50610001	RESEARCH AND DEVELOPMENT	6,000,000		20,000,000
23050102	70160	50610001	COMPUTER SOFTWARE ACQUISITION	5,000,000		57,170,000
23050103	70160	50810001	MONITORING AND EVALUATION	5,000,000		10,000,000
23050104	70160	50610001	ANNIVERSARIES CELEBRATIONS	5,000,000		
23050107	70160	50810001	MARGIN FOR INCREASES IN COSTS	10,000,000		
			MDA SUMMARY			
			PERSONNEL COST	51,265,910		51,267,010
			OVERHEAD COST	2,129,585,500		1,240,480,000
			CRFO			
			CAPITAL EXPENDITURE	333,140,000		608,170,000
			TOTAL	2,517,991,410		1,899,847,010

BAVELSA STATE GOVERNMENT OF NIGERIA
BDA: DEBT MANAGEMENT OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2019 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2019	AMOUNT
			EXPENDITURES			
2202			OVERHEAD COST			40,000,000
220201			TRAVEL & TRANSPORT -GENERAL	5,300,000.00	2,227,900.00	40,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	699,000.00	313,000.00	1,500,000
22020102	70103	50510000	LOCAL TRAVEL & TRANSPORT: OTHERS	828,000.00	382,000.00	1,500,000
220202			UTILITIES -GENERAL	240,000.00	185,000.00	540,000
22020201	70436	50610000	ELECTRICITY CHARGES	180,000.00	120,000.00	180,000
22020202			TELEPHONE CHARGES			180,000
22020203	70400	50610000	INTERNET ACCESS CHARGES	60,000.00	65,000.00	180,000
220203			MATERIALS & SUPPLIES -GENERAL	840,000.00	178,000.00	1,400,000
22020301	70133	50510000	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	350,000.00	178,000.00	500,000
22020302			BOOKS			100,000
22020303	70133	50610000	NEWSPAPERS	48,000.00		50,000
22020304	70132	50610000	MAGAZINES & PERIODICALS	48,000.00		50,000
22020305	70133	50610000	PRINTING OF NON SECURITY DOCUMENTS	200,000.00		600,000
220204			MAINTENANCE SERVICES -GENERAL	1,485,000.00	664,000.00	2,850,000
22020401	70133	50510000	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT	700,000.00	350,000.00	1,400,000
22020402	70133	50610000	MAINTENANCE OF OFFICE FURNITURE	100,000.00	72,000.00	400,000
22020403			MAINTENANCE OF OFFICE BUILDINGS/RESIDENTIAL QTRS			
22020404	70430	50610000	MAINTENANCE OF OFFICE /IT EQUIPMENTS	150,000.00	20,000.00	500,000
22020405	70133	50510000	MAINTENANCE OF PLANT/GENERATORS	400,000.00	117,000.00	400,000
22020406			OTHER MAINTENANCE SERVICES		100,000.00	500,000
220205			TRAINING -GENERAL	526,000.00	100,000.00	3,000,000
22020501	70133	50510000	LOCAL TRAINING	598,000.00	100,000.00	3,000,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	526,000.00	285,000.00	80,000,000
22020504	70220	50610000	SECURITY SERVICES	245,000.00	150,000.00	240,000
22020600			OFFICE RENT			28,000,000
22020605	70131	50610000	CLEANING & PUMBAIXON SERVICES	250,000.00	125,000.00	280,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020705			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	700,000.00	314,000.00	800,000
22020801	70133	50610000	MOTOR VEHICLE FUEL COST	400,000.00	225,000.00	400,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70133	50610000	PLANT /GENERATOR FUEL COST	300,000.00	509,000.00	400,000
220209			FINANCIAL CHARGES -GENERAL	14,400.00		
22020901	70112	50610000	BANK CHARGES (OTHER THAN INTEREST)	14,400.00		
220210			MISCELLANEOUS EXPENSES GENERAL	148,000.00	230,000.00	900,000
22021001	70133	50610000	REFRESHMENT & MEALS	100,000.00	157,000.00	600,000
22021002			HONORARIUM & SITTING ALLOWANCE		100,000.00	400,000
22021006	70133	50610000	POSTAGE & COURIER SERVICES	48,000.00	3,000.00	60,000
22021007			WIFI FARE PACKAGES			
22021008			SUBSCRIPTION TO PROFESSIONAL BOOKS			100,000
22021009			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
22021010			GRANTS TO COMMUNITIES/NGOs			
22021011			SUBSIDIES -GENERAL	0	0	
22021012			SUBSIDIES TO GOVERNMENT SCHOOLS			
22021013			INSURANCE PREMIUM	0	0	
22021014			INTEREST - INTERNAL, PUBLIC DEBT			
22021015			TRANSFER TO OTHER FUND	0	0	
			GRAND SUMMARY			
			PERSONNEL COST			
			OVERHEAD COST	5,000,000		40,000,000
			CAPITAL EXPENDITURE			
			TOTAL	5,000,000		40,000,000

BAVELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02203000100 STATE BUDGET OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	SFO CODE	DESCRIPTION	2015 APPROVED	ACTUAL EXPENDITURE	AMOUNT
				ESTIMATE	2014 UP TO AUGUST	
	2		EXPENDITURES	152,672,876	66,804,300	288,677,212
	11		PERSONNEL COST	38,572,876	0	29,451,212
21010101			SALARY	37,732,876		28,641,212
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	840,000	0	810,000
210201			ALLOWANCES	840,000	0	810,000
21020101			NON RESIDUAL ALLOWANCES	0		
21020102			Medical Allowances	240,000		810,000
2202			OVERHEAD COST	114,000,000	66,804,300	269,226,000
220201			TRAVEL & TRANSPORT -GENERAL	7,000,000	769,500	12,000,000
22020101			LOCAL TRAVEL & TRANSPORT TRAINING	3,000,000		6,000,000
22020102			LOCAL TRAVEL & TRANSPORT OTHERS	4,000,000	769,500	6,000,000
221202			UTILITIES -GENERAL	1,000,000	-	1,000,000
22020201			ELECTRICITY CHARGES	1,000,000		1,000,000
220203			MATERIALS & SUPPLIES -GENERAL	17,500,000	1,115,200	60,000,000
22020301			OFFICE STATIONERIES /COMPUTER CONSUMABLES	9,000,000	2,115,200	35,000,000
22020305			PRINTING OF NON SECURITY DOCUMENTS	8,500,000	6,000,000	24,000,000
220204			MAINTENANCE SERVICES -GENERAL	6,600,000	7,024,000	6,800,000
22020401			MAINTENANCE OF MOTOR VEHICLE /TRANSPORT	2,000,000	1,347,500	2,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	500,000	712,500	200,000
22020403			MAINTENANCE OF PLANTS/GENERATORS	4,600,000	4,934,000	4,600,000
220205			TRAINING -GENERAL	2,000,000	150,000	2,000,000
22020501			LOCAL TRAINING	2,000,000	150,000	2,000,000
220206			OTHER SERVICES -GENERAL	500,000	30,000	500,000
22020605			CLEANING & PUMPGATION SERVICES	660,000	20,000	100,000
220207			FUEL & SUBSIDANTS -GENERAL	22,000,000	6,017,000	22,380,000
22020701			MOTOR VEHICLE FUEL COST	2,600,000	289,000	3,960,000
22020702			PLANT /GENERATOR FUEL COST	20,000,000	5,774,000	20,000,000
220208			FINANCIAL CHARGES -GENERAL	500,000	-	500,000
22020801			BANK CHARGES (OTHER THAN INTEREST)	500,000		500,000
220209			MISCELLANEOUS EXPENSES GENERAL	57,000,000	44,757,900	163,266,500
220210			REFRESHMENT & MEALS	2,000,000		3,000,000
22021001			WELFARE PACKAGES	4,000,000	2,917,000	3,000,000
22021002			SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000		20,000
22021003			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000,000	41,840,900	157,645,000
			NDA SUMMARY			
			PERSONNEL COST	38,572,876	-	29,451,212
			OVERHEAD COST	114,000,000	66,804,300	269,226,000
			CIFC			
			CAPITAL EXPENDITURE			
			TOTAL	152,572,876	66,804,300	288,677,212

LAGOS STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 102000700100 OFFICE OF THE ACCOUNTANT GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	1987 CODE	DESCRIPTION	ACTUAL EXPENDITURE		AMOUNT
				2015 APPROVED ESTIMATE	UP TO AUGUST 2014	
21			PERSONNEL COST	323,013,118	0	10,260,210
21010101			SALARY	300,662,571		
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	20,410,617	0	16,960,230
210201			ALLOWANCES	20,410,617	0	16,960,230
21020101			NON-REGULAR ALLOWANCES	13,059,508		8,190,145
21020102			Medical Allowances	7,341,109		8,760,145
2202			OVERHEAD COST	180,000,000	141,186,000.00	155,500,000.00
220201			TRAVEL & TRANSPORT -GENERAL	23,000,000	15,000,000,00	
22020102			LOCAL TRAVEL & TRANSPORT; OTHERS	23,000,000	15,000,000	
220202			UTILITIES -GENERAL	6,700,000	2,700,000	8,700,000
22020201			ELECTRICITY CHARGES	2,000,000	650,000	3,000,000
22020202			TELEPHONE CHARGES	500,000	250,000	300,000
22020203			INTERNET ACCESS CHARGES	1,000,000	400,000	1,000,000
22020204			SEWERAGE CHARGES	1,600,000	1,000,000	1,000,000
220203			MATERIALS & SUPPLIES -GENERAL	58,900,000	29,050,000	36,000,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000	5,500,000	6,000,000
22020302			NEWSPAPERS	100,000	100,000	100,000
22020303			PRINTING OF NON-SECURITY DOCUMENTS	7,000,000	256,000	7,000,000
22020304			PRINTING OF SECURITY DOCUMENTS	23,000,000	23,000,000	23,000,000
22020305			UNIFORMS & OTHER CLOTHING	800,000	200,000	800,000
220204			MAINTENANCE SERVICES -GENERAL	27,200,000	19,200,000	27,200,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000	3,000,000	5,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	3,000,000	2,000,000	3,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFICE	9,000,000	2,000,000	8,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	6,500,000	8,000,000
22020405			MAINTENANCE OF PLANT/GENERATORS	9,000,000	3,000,000	6,000,000
22020406			OTHER MAINTENANCE SERVICES	1,200,000	2,000,000	1,200,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000	1,500,000	1,000,000
220205			TRAINING -GENERAL	49,000,000	22,000,000	48,000,000
22020501			LOCAL TRAINING	43,000,000	22,000,000	43,000,000
220206			OTHER SERVICES -GENERAL	7,800,000	3,100,000	7,800,000
22020601			SECURITY SERVICES	6,000,000	2,500,000	6,000,000
22020602			CLEANING & FUMIGATION SERVICES	1,800,000	600,000	1,800,000
220207			FUEL & LUBRICANTS -GENERAL	28,500,000	39,200,000	24,500,000
22020701			PLANT /GENERATOR FUEL COST	25,500,000	39,200,000	24,500,000
220208			FINANCIAL CHARGES -GENERAL	280,000	280,000	280,000
22020801			BANK CHARGES (OTHER THAN INTEREST)	280,000	280,000	280,000
220210			MISCELLANEOUS EXPENSES GENERAL	5,640,000	7,800,000	9,840,000
22021001			REFRESHMENT & MEALS	500,000	500,000	500,000
22021002			PUBLICITY & ADVERTISEMENTS	2,300,000	2,500,000	2,600,000
22021004			MEDICAL EXPENSES-LOCAL	500,000	250,000	500,000
22021005			POSTAGES & COURIER SERVICES	300,000		100,000
22021007			WELFARE PACKAGES	5,000,000	3,500,000	5,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES	240,000	400,000	340,000
NDA SUMMARY						
			PERSONNEL COST	323,912,118		
			OVERHEAD COST	180,000,000	141,186,000	155,500,000
			CAPX			
			CAPITAL EXPENDITURE			
			TOTAL	503,912,118	141,186,000	155,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: B20001042 MINISTRY OF FINANCE INCORPORATED (MOFI)

ECONOMIC CODE				2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT PAID, 30th AUGUST 2014
12			INDEPENDENT REVENUE			0
1201			TAX REVENUE			
120101			PERSONAL TAXES			
12010101			PERSONAL TAXES			
120102			CORPORATE TAXES			
1202			NON-TAX REVENUE	250,000,000	1,235,005,935	250,000,000
120201			INVESTMENT INCOME	250,000,000	1,235,005,935	380,000,000
1202101			OPERATING SURPLUS			
1202102	70112	50410004	DIVIDEND RECEIVED	250,000,000	134,418,935	250,000,000
12021109	70112	50510004	OTHER INVESTMENT INCOME		1,041,484,950	
120212			INTEREST EARNED	10,000,000	2,274,020	
12021210			BANK INTEREST	10,000,000	2,274,020	10,000,000
12021211			GAINS ON FOREIGN EXCHANGE			
2			EXPENDITURES			40,000,000
2002			OVERHEAD COST	20,000,000	4,440,227	40,000,000
200201			TRAVEL & TRANSPORT-GENERAL	3,500,000	1,421,000	5,500,000
22020101	70454	50610004	LOCAL TRAVEL & TRANSPORT: TRIP/INNS	1,500,000		2,000,000
22020102	70454	51010004	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		3,500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	2,675,000	177,720	5,115,000
22020201	70435	50610004	ELECTRICITY CHARGES	500,000		240,000
22020202	70460	50610004	TELEPHONE CHARGES	100,000		
22020203			INTERNET ACCESS CHARGES			200,000
22020204			SATELLITE/BROADBAND/INIS ACCESS CHARGES			
22020205	70050	50510004	WATER RATES	75,000		75,000
22020206	70510	50510004	SEWERAGE CHARGES	500,000		600,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208	70160	51010004	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000		5,000,000
220203			MATERIALS & SUPPLIES-GENERAL	2,065,000	587,400	1,565,000
22020301	70150	50510004	OFFICE STATIONERIES /COMPUTER CONSUMABLES	1,800,000		1,200,000
22020302			POSTAGE			
22020303	70180	50610004	NEWSPAPERS	120,000		120,000
22020304	70160	50610004	MAGAZINES & PERIODICALS	145,000		145,000
22020305	70160	50610004	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		500,000
220204			MAINTENANCE SERVICES-GENERAL	7,590,000	575,000	14,500,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020402	70180	50610004	MAINTENANCE OF OFFICE FURNITURE	1,400,000		2,200,000
22020403	70160	50610004	MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL	2,840,000		
22020404			OTHERS			
22020405	70160	50610004	MAINTENANCE OF OFFICE IT EQUIPMENTS	1,850,000		2,300,000
22020406	70160	50610004	MAINTENANCE OF PLANTS/GENERATORS	1,500,000		1,000,000
22020407	70160	50610004	OTHER MAINTENANCE SERVICES	1,000,000		2,500,000
220205			TRAINING-GENERAL			2,500,000
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES-GENERAL	500,000	40,100	6,500,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			5,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OFFRATIONS)			
22020605	70160	50610004	CLEANING & PUNJABION SERVICES	500,000		500,000
220207			CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL	700,000	204,000	1,200,000
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50610004	PLANT /GENERATOR FUEL COST	700,000		1,200,000
22020804			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
22020806			FINANCIAL CHARGES-GENERAL	200,000	4,349	190,000
220209			BANK CHARGES (OTHER THAN INTEREST)	200,000		150,000
22020901	70160	50610004	BANK CHARGES (OTHER THAN INTEREST)	200,000		150,000
22020902			INSURANCE PREMIUM			
22020904			OTHER OFF BANK CHARGES			

220216			MISCELLANEOUS EXPENSES GENERAL	1,470,000	1,421,158	1,470,000
22021001	70160	50210001	REFRESHMENT & MEALS	800,000		800,000
22021002			NONDRINKING & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES LOCAL			
22021005	70160	50210004	POSTAGES & COURIER SERVICES	120,000		120,000
22021007	70160	50210004	WELFARE PACKAGES	750,000		750,000
2204			GRANTS AND CONTRIBUTIONS GENERAL			
220401			LOCAL GRANTS AND CONTRIBUTIONS			
2205			SUBSIDIES GENERAL			
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM			
22060301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND			

MDA SUMMARY

PERSONNEL COST			
OVERHEAD COST	20,000,000	4,440,237	40,000,000
CRFG			
CAPITAL EXPENDITURE			
TOTAL	20,000,000	4,440,237	40,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0200000101 BOARD OF INTERNAL REVENUE SERVICE

CCDC/CDC/CDC CODE	FUNCTIONAL CODE	CFO CODE DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
		REVENUE			
		INDEPENDENT REVENUE	11,517,549,585	4,163,844,289	9,721,156,950
		TAX REVENUE	9,733,404,645	5,278,703,546	9,721,156,956
		PERSONAL TAXES	8,972,022,931	4,013,144,018	
120101C1		PERSONAL TAXES	8,972,022,931		8,957,574,555
120102		CORPORATE TAXES	760,381,636	365,359,528	863,682,391
1202		NON-TAX REVENUE	1,751,506,228	905,140,743	10,974,546.00
120201		LICENCES - GENERAL	148,944,253	87,126,225	353,207,059.00
12020105		RADIO/TELEVISION STATION LICENCES			17,374,343
12020107		BOATS & CAYOZ (SMALL CRAFT) LICENSE			
12020108		REGISTRATION OF VOLUNTARY ORGANIZATIONS			
12020129		POOL BETTING & CASINO LICENCES/GAMING	801,300	300,000	
12020132		CINEMATOGRAPH LICENCES			
12020132		NOTION VEHICLE LICENCES	10,242,350	18,326,275	836,350.00
12020133		DRIVERS LICENCES	2,500,000		
12020134		PATENT, MEDICINE & DRUG STORES LICENCES			260,200.00
12020135		PRIVATE SCHOOLS LICENCES			8,400,000.00
12020136		HEALTH FACILITIES LICENCES			
12020137		TRADE PERMIT LICENCES			
120201		FEES - GENERAL	156654120	818012518	
12020401		COURT FEES			2,259,053,394
12020400		TRADE UNION FEES			
12020430		BILL BOARD ADVERTISEMENT FEES			
12020437		DEEDS REGISTRATION FEES	59,976,191	48,652,127	
12020438		SURVEY PLANNING/BUILDING FEES			19,888,256.80
12020439		AGENCY FEES			1,250,000
12020447		LAND USE FEES		3,783,870	
12020448		DEVELOPMENT LEVIES	1,428,682,909	767,330,821	
12020449		BUSINESS/TRADE OPERATING FEES			
12020450		INSPECTION FEES			
12020451		TIMBER & FOREST FEES			
12020452		SCHOOL EXAMINATION EXAMINATION FEES			
12020453		APPLICATIONS FEES			
12020454		PARKING FEES			
120204		FINES - GENERAL	0	0	
12020501		FINES/PENALTIES	0	0	2,237,326,027.46
120205		SALES - GENERAL			0
12020501		SALES OF JOURNALS & PUBLICATIONS			
12020503		SALES OF ID CARDS			
12020604		SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS			50,700,000
12020611		PROCEEDS FROM SALES OF GOVT. VEHICLES			
12020612		PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS			
12020613		PROCEEDS FROM SALES OF SHIPS SCRAPS			
12020614		SALES OF GOVT. BUILDINGS			
12020615		SALES OF UNIFORMS			
120207		EARNINGS - GENERAL	0	0	
12020701		EARNINGS FROM CONSULTANCY SERVICES			
12020702		EARNINGS FROM LABORATORY SERVICES			10,500,000
12020703		EARNINGS FROM HIRE OF PLANTS & EQUIPMENT			0
12020704		EARNINGS FROM THE USE OF GOVT. VEHICLES			
12020711		EARNINGS FROM COMMERCIAL ACTIVITIES			
120208		RENT ON GOVERNMENT BUILDINGS - GENERAL	26280366	0	
12020801		RENT ON GOVT QUARTERS	28,353,259		
12020802		RENT ON GOVT OFFICES			
12020803		RENT ON GOVT BUILDINGS			8,446,131
12020804		RENT ON CONFERENCE CENTRES			3,446,101
12020805		RENT ON BUILDING AT AERODROMES			
120209		RENT ON LAND & OTHERS - GENERAL	0	0	
12020901		RENT ON GOVT. LAND			
12020902		RENT ON OIL PLOT & AERODROMES			
12020903		RENTS & PREMIUM ON THE ALLOCATION OF LAND			
12020904		RENTS OF PLOTS & SITES SERVICES PROGRAMME			
12020905		LEASE RENTAL			0
12020906		RENTS ON GOVT. PROPERTIES			
120210		REPAYMENTS - GENERAL	0	0	
12021002		RENT OR VEHICLE ADVANCES			

12021304			MOTOR VEHICLE REFUNDING LOAN			
12021305			HELPER REFUNDING LOAN			
12021306			REFUNDS			
120211			INVESTMENT INCOME	0	0	0
12021101			OPERATING SURPLUS			
12021102			DIVIDEND RECEIVED			
12021103			OTHER INVESTMENT INCOME			
120212			INTEREST EARNED	0	0	
12021201			MOTOR VEHICLE ADVANCES			0
12021202			HELPER REFUNDING LOAN			
12021204			FURNITURE LOAN			
12021205			INTEREST ON HOUSING LOAN			
12021206			INTEREST ON LOANS TO STATES			0
12021207			INTEREST ON LOANS TO LOCAL			
	2		EXPENDITURES	622,884,776	173,385,345	684,594,500
21			PERSONNEL COST	131,648,376	0	114,213,568
21010101	70131	5051000	SALARY	135,328,878		111,489,568
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE - SALARIES			
2122			ALLOWANCES AND SOCIAL CONTRIBUTIONS	4,510,000	0	3,030,000
210201			ALLOWANCES	2,310,000	0	3,030,000
21020101			NON-REGULAR ALLOWANCES	0		
21020103	70131	5051000	Medical Allowances	3,510,000		3,030,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			MIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010104			GRATUITY			
22010102			PENSION			
22010103			LEAVE BENEFITS			
2222			OVERHEAD COST	271,356,400	165,234,343	310,775,000
220201			TRAVEL & TRANSPORT - GENERAL	18,500,000	3,634,500	
22020101	70451	5051000	LOCAL TRAVEL & TRANSPORT - TRAINING	6,000,000	1,571,000	28,000,000
22020102	70451	5051000	LOCAL TRAVEL & TRANSPORT - OTHERS	4,600,000	2,315,500	31,000,000
22020103	70451	5051000	INTERNATIONAL TRAVEL & TRANSPORT - TRAINING	4,000,000		
22020104	70451	5051000	INTERNATIONAL TRAVEL & TRANSPORT - OTHERS	5,000,000		25,000,000
220202			UTILITIES - GENERAL	2,600,000	370,254	3,200,000
22020201	70435	5061000	ELECTRICITY CHARGES	2,350,000	230,254	2,250,000
22020202	70435	5061000	TELEPHONE CHARGES	250,000	78,000	1,450,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES			
22020208			SOFTWARE CHARGES / LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES - GENERAL	23,000,000	3,275,300	56,695,000
22020301	70133	5061000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000	1,179,000	2,500,000
22020302	70133	5061000	BOOKS	5,000,000	300,000	5,000,000
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			
22020305	70135	5061000	PRINTING OF NON SECURITY DOCUMENTS	5,500,000	1,582,500	5,500,000
22020306	70135	5061000	PRINTING OF SECURITY DOCUMENTS	10,000,000	103,800	45,535,000
22020307			DRUGS/ABRACATCH/ANAPHORAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STAFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES - GENERAL	11,400,000	6,762,588	13,355,000
22020401	70133	5061000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,750,000	2,445,158	4,750,000
22020402	70133	5061000	MAINTENANCE OF OFFICE FURNITURE	450,000	188,000	2,800,000
22020403	70133	5061000	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000	2,381,000	3,200,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405	70133	5061000	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	17,000	1,500,000
22020406	70133	5061000	OTHER MAINTENANCE SERVICES	1,600,000	691,400	1,000,000
22020407			MAINTENANCE OF SEA GOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			

22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS				
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MOTOR ROAD MAINTENANCE			
220205			TRAINING-GENERAL	60,000,000	21,517,177	65,000,000
22020501	70970	50610301	LOCAL TRAINING	40,000,000	18,854,081	45,000,000
22020502	70970	50610304	INFORMATIONAL TRAINING	20,000,000	2,839,036	21,000,000
220206			OTHER SERVICES-GENERAL	45,868,000	29,245,938	8,000,000
22020601	70310	50610801	SECURITY SERVICES	45,569,000	27,512,000	9,000,000
22020702	70510	50610901	OFFICE RENT	3,200,000	1,383,303	5,000,000
22020801			RESIDENTIAL RENT			
22020804			SECURITY VOTE (INCLUDING OPERATIONS)			
22020805			CLEANING & PUMPGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000	820,000	70,000,000
22020701	70612	50610201	FINANCIAL CONSULTING	10,000,000	1,300,000	20,000,000
22020702	70130	50610401	INFORMATION TECHNOLOGY CONSULTING	2,000,000		
22020703	70330	50610301	LEGAL SERVICES	10,000,000	690,000	50,000,000
22020704	70443	50610801	ENGINEERING SERVICES	2,000,000		
22020705	70443	50610801	ARCHITECTURAL SERVICES	1,000,000		
22020705			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL	400,000	2,901,000	15,450,000
22020801	70432	50610501	MOTOR VEHICLE FUEL COST	300,000	261,000	8,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50610501	PLANT/GENERATOR FUEL COST	3,250,000	1,220,000	9,100,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES-GENERAL	156,000	0	-
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902	70112	50610501	INSURANCE PREMIUM	1,760,000		
22021004			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	17,654,000	95,522,880	194,340,000
22021001	70472	50610601	REFRESHMENT & MEALS	500,000	343,200	2,100,000
22021002	70112	50610801	HONORARIUM & STIPEND ADVANCE	14,000,000	8,220,000	3,800,000
22021003	70630	50610201	PUBLICITY & ADVERTISEMENTS	8,000,000	3,100,000	46,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70460	50610201	POSTAGES & COURIER SERVICES	150,000		
22021007	70112	50610801	WELFARE PACKAGES	164,483,400	04,230,700	90,000,000
22021009	70112	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000	2,500,000	40,000,000
22021009			SPORTING ACTIVITIES			
22021010			DIRECT TEACHING & LABORATORY COST			
22021011			RECRUITMENT AND APPOINTMENT			
22021012			DISCIPLINE AND APPOINTMENT			
22021013			PROMOTION			
22021014	70112	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,100,000		
22021015			CRECHE			
22021018			SEWER			
22021019			MEDICAL EXPENSES-INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021	70630	50610601	SPECIAL DAYS/CELEBRATIONS	5,000,000		
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
220501			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040103			GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104			GRANTS TO COMMUNITIES/NCS			
2205			SUBSIDIES-GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			INSURANCE PREMIUM	0	0	
22050301			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
20			CAPITAL EXPENDITURE	92,000,000	8,594,000	200,000,000
2101			FIXED ASSETS PURCHASED	30,200,000	0,854,000	70,000,000
210101			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	70123	50610801	PURCHASE OF MOTOR VEHICLES	25,000,000	90,000	47,000,000
23010106			PURCHASE OF VANS		5,950,000	
23010107			PURCHASE OF TRUCKS			
23010108	70123	60610801	PURCHASE OF BUSES	5,700,000		
23010109			PURCHASE OF SEA BOATS			
23010110			PURCHASE OF SHIPS			
23010112	70133	60610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	1,424,500	22,000,000
23010113	70133	50810001	PURCHASE OF COMPUTERS	3,900,000	1,354,200	1,020,000
23010114			PURCHASE OF COMPUTER PRINTERS			
23010115			PURCHASE OF PHOTOCOPIING MACHINES		385,000	
23010116			PURCHASE OF TYPEWRITERS			
2302			CONSTRUCTION / PROVISION	47,800,000		
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70610	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,800,000		
23020102			CONSTRUCTION OF ICF INFRASTRUCTURES			
23020103			REHABILITATION / REPAIRS	6,000,000		70,000,000
23020104			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23020105	70610	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000		
23020106			PRESERVATION OF THE ENVIRONMENT			70,000,000
23020107			TREE PLANTING			
23020108			EROSION & FLOOD CONTROL			
23020109			WILDLIFE CONSERVATION			
23020110			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23020111			WATER POLLUTION PREVENTION & CONTROL			
23020112			OTHER CAPITAL PROJECTS			80,000,000
23020113			ACQUISITION OF NON TANGIBLE ASSETS			
23020114			RESEARCH AND DEVELOPMENT			
23020115			COMPUTER SOFTWARE ACQUISITION			80,000,000
23020116			MONITORING AND EVALUATION			
23020117			ANNIVERSARY CELEBRATIONS			
23020118			MARGIN FOR INCREASES IN COSTS			
				NDA SUMMARY		
PERSONNEL COST				135,848,300		114,219,658
OVERHEAD COST				271,896,400	145,231,343	370,775,030
CAPEX						
CAPITAL EXPENDITURE				52,200,000	8,584,000	200,400,000
TOTAL				602,684,700	173,885,343	584,584,688

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE Q220106000 MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

ECONOMIC CODE	FUNCTIONAL CODE	GRD CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
	1		REVENUE			
12			INDEPENDENT REVENUE	35,000,000	25,682,000	50,000,000
1201			TAX REVENUE	0	0	0
120101			PERSONAL TAXES			
12010101			PERSONAL TAXES			
12010102			CORPORATE TAXES			
12010103			NON-TAX REVENUE	35,000,000	25,682,000	60,000,000
12010104			LICENCES - GENERAL	0	0	3,000,000
12010105			RADIO/TELEVISION STATION LICENCES			
12010106			HUNTING PERMITS			1,500,000
12010107			PRODUCE GRADING LICENSES			1,500,000
12010108			TRADE PERMIT LICENCES			7,000,000
12010109			FEES - GENERAL	2,000,000	1,740,000	
12010110			COURT FEES			
12010111			TRADE UNION FEES			
12010112			WEIGHTS & MEASURE FEES			1,000,000
12010113			CERTIFICATION OF PRODUCE FEES			2,000,000
12010114			COURT SUMMONS FEES			
12010115			TENDER FEES			
12010116			HSE SAFETY CERTIFICATE FEES			
12010117			PROFESSIONAL REGISTRATION FEES			
12010118			ENVIRONMENTAL IMPACT ASSESSMENT FEES			2,000,000
12010119			BILL BOARD ADVERTISEMENT FEES			
12010120			DEEDS REGISTRATION FEES			
12010121			DEVELOPMENT LEVIES			
12010122			BUSINESS/TRADE OPERATING FEES	2,000,000	1,740,000	2,000,000
12010123			INSPECTION FEES			
12010124			TIMBER & FOREST FEES			
12010125			SCHOOL TUITION EXAMINATION FEES			
12010126			APPLICATIONS FEES			
12010127			FARMING FEES			
12010128			FINES - GENERAL	0	0	0
12010129			FINES PENALTIES	0	0	0
12010130			SALES - GENERAL			
12010131			SALES OF JOURNAL & PUBLICATIONS			
12010132			SALES OF ID CARDS			
12010133			SALES OF UNIFORMS			
12010134			EARNINGS - GENERAL	0	0	0
12010135			EARNINGS FROM CONSULTANCY SERVICES			
12010136			EARNINGS FROM LABORATORY SERVICES			
12010137			EARNINGS FROM HIRE OF PLANTS & EQUIPMENT			
12010138			EARNINGS FROM THE USE OF GOVT. VEHICLES			
12010139			EARNINGS FROM THE USE OF GOVT. TRUCKS			
12010140			EARNINGS FROM TOLLS OF EXPRESSWAY			
12010141			EARNINGS FROM MEDICAL SERVICES			
12010142			EARNINGS FROM AGRICULTURAL PRODUCE			
12010143			EARNINGS FROM TOURISM/CULTURE/RECREATION CENTRES			
12010144			EARNINGS FROM GUEST HOUSES			
12010145			EARNINGS FROM COMMERCIAL ACTIVITIES			
12010146			RENT OR GOVERNMENT BUILDINGS - GENERAL	0	0	30,000,000
12010147			RENT ON GOVT. QUARTERS			
12010148			RENT ON GOVT. OFFICES			
12010149			RENT ON GOVT. BUILDINGS			30,000,000
12010150			RENT ON CONFERENCE CENTRES			
12010151			RENT ON BUILDING AT AIRCROFTONES			
12010152			RENT ON LAND & OTHERS - GENERAL	30,000,000	24,143,000	30,000,000
12010153			RENT ON GOVT. LAND			
12010154			RENT ON OIL PLOT & PERFORMANCES			
12010155			RENTS & PREMIUM ON THE ALLOCATION OF LAND			
12010156			RENTS OF PLOTS & SITES SERVICES PROGRAMME			
12010157			LEASE RENTAL			

12020305			RENTS ON GOVT. PROPERTIES/MARKET	90,000.00	21,143.000	20,000.000
120210			REPAYMENTS - GENERAL	0	0	0
12021002			MOTOR VEHICLE ADVANCES			
12021004			MOTOR VEHICLE REPAIRS/MR 1 QM			
12021005			-CLOSE REHURRISHING LOAN			
12021006			REFUNDS			
120211			INVESTMENT INCOME	0	0	0
12021101			OPERATING SURPLUS			
12021102			DIVIDEND RECEIVED			
12021103			OTHER INVESTMENT INCOME			
120212			INTEREST EARNED	0	0	0
12021201			MOTOR VEHICLE ADVANCES			
2			EXPENDITURES	1,708,491.302	125,546,714	2,053,726,854
21			PERSONNEL COST	167,491,302	118,896,258	149,570,732
21010101			SALARY	155,885,228	96,720,584	138,348,626
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,536,074	55,177,711	11,224,705.90
210201			ALLOWANCES	11,536,074	12,488,856.25	11,224,705.00
21020101			NON REGULAR ALLOWANCES	7,851,710	10,292,705	7,633,597
21020103			Medical Allowance	3,684,361	2,295,090	3,591,109
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			HRIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010401			DEATH BENEFITS			
2202			OVERHEAD COST	184,003,900.00	3,649,400.00	538,226,370.30
220201			TRAVEL & TRANSPORT -GENERAL	3,003,200.00	505,000.00	2,788,000.00
22020101	70451	53610836	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00		5,385,000
22020102	70451	53610839	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	535,000.00	2,400,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL		0	
22020301			ELECTRICITY CHARGES			
22020302			TELEPHONE CHARGES			
22020303			SOFTWARE CHARGES/LICENCE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	1,756,000.00	2,449,000.00	
22020301	70150	50610306	OFFICE STATIONERIES /COMPUTER CONSUMABLES	900,000.00	2,358,000.00	3,500,000
22020302			BOOKS			
22020303			NEWSPAPERS		60,000.00	100,000
22020304			MAGAZINES & PERIODICALS			
22020305	70160	50600006	PRINTING OF NON SECURITY DOCUMENTS	700,000.00		2,500,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DHL/GENERAL LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70170	50610506	UNIFORMS & OTHER CLOTHING	150,000.00		2,400,000
22020310			TEACHING AIDS/INSTRUCTION MATERIAL			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	390,000.00	4,720,000.00	
22020401	70160	50610506	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	460,000.00	500,000.00	3,100,000
22020402			MAINTENANCE OF OFFICE FURNITURE			
22020403			MAINTENANCE OF OFFICE BUILDING - RESIDENTIAL			
22020404	70160	50610506	MAINTENANCE OF OFFICE IT EQUIPMENTS	450,000.00	900,000.00	3,600,000
22020405			MAINTENANCE OF PLANT/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES		900,000.00	1,800,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMON CARDS EQUIPMENTS			
22020412			MAINTENANCE OF MARKET/ PUBLIC PLACES		2,000,000.00	2,400,000
22020413			MINOR ROAD MAINTENANCE			

220205			TRAINING -GENERAL	7,650,000.00	0	
22020501	70400	60510005	LOCAL TRAINING	7,650,000.00		5,260,000
22020502			INTERNATIONAL TRAINING			
22020506			OTHER SERVICES -GENERAL	0	115,000.00	
22020601			SECURITY SERVICES			
22020605			CLEANING & MAINTENANCE SERVICES		105,000.00	171,650
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			1,200,000
220208			FUEL & LUBRICANTS -GENERAL	0	350,000.00	
22020801			MOTOR VEHICLE FUEL COST		350,000.00	600,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			600,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	300,000.00	24,000	
22020901	70490	50510005	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	24,000.00	720,000
22020902			INSURANCE PENALTY			1,800,000
22020904			CHARGE OF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	115,400,000	505,000	
22021001			REFRESHMENT & MEALS			
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003	70480	50610005	PUBLICITY & ADVERTISEMENTS	100,000,000	505,000.00	1,000,000
22021004			MEDICAL EXPENSES LOCAL			
22021006	70460	50810005	POSTAGES & COURIER SERVICES	100,000.00		120,000
22021007	71000	50510006	WELFARE PACKAGES	300,000.00		
22021010			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021021	70480	50610006	SPECIAL DAYS CELEBRATIONS	15,000,000		
2204			GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	0	500,438,570
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040103			GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104			GRANT TO LOCAL GOVERNMENTS - CAPITAL			
22040105	70490	60610005	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000,000.00		
22040106			GRANTS TO GOVERNMENT OWNED COMPANIES - CAPITAL			
22040107			GRANT TO PRIVATE COMPANIES - CURRENT			
22040108			GRANT TO PRIVATE COMPANIES - CAPITAL			
22040109			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES -GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220601			INSURANCE PREMIUM			
22060201			INTEREST -INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND			
23			CAPITAL EXPENDITURE	155,000,000.00	0	1,905,523,522
2301			FIXED ASSETS PURCHASED	0	0	
230101			PURCHASE OF FIXED ASSETS -GENERAL			
2302			CONSTRUCTION / PROVISION	686,000,000.00		1,847,785,714
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS -GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			340,000,000
23020110	70645	50610000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000.00		
23020111			CONSTRUCTION / PROVISION OF RECREATIONAL			
23020122			CONSTRUCTION OF BOUNDARY FILLING/ RIGHT OF			
23020123			CONSTRUCTION OF TRAFFIC STREET LIGHTS			
23020124	70440	50510000	CONSTRUCTION OF MARKET SPACES	585,500,000.00		1,507,785,714

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 04250780000 BAYELSA STATE INVESTMENT PROMOTION AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED	ACTUAL EXPENDITURE	2014 AMOUNT
				ESTIMATE	2014	
			EXPENDITURES	20,000,000	-	20,000,000
			OVERHEAD COST	20,000,000		20,000,000
2502			TRAVEL & TRANSPORT - GENERAL	4,000,000		78,000,000
220201	70454	50610804	LOCAL TRAVELS & TRANSPORT - TRAINING	1,000,000		50,000,000
22020102	70454	50610804	LOCAL TRAVELS & TRANSPORT - OTHERS	3,000,000	2,404,000	10,000,000
	70454					15,000,000
22020103		50610804	INTERNATIONAL TRAVEL & TRANSPORT-TRAINING	3,000,000		
22020104	70454	50610804	INTERNATIONAL TRAVEL & TRANSPORT OTHERS	1,000,000		75,000,000
220202			UTILITIES -GENERAL	500,000	324,000	2,700,000
22020201	70455	50510804	ELECTRICITY CHARGES	100,000		200,000
22020202	70460	50510806	TELEPHONE CHARGES	100,000		500,000
22020203	70460	50510804	INTERNET ACCESS CHARGES	300,000	584,000	2,000,000
220203			MATERIALS & SUPPLIES -GENERAL	1,850,000	500,000	12,500,000
22020301	70103	50610804	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000	600,000	3,000,000
22020302	70103	50610804	BOOKS	290,000		1,000,000
22020303	70103	50610804	NEWSPAPERS	100,000		500,000
22020304	70103	50610804	MAGAZINES & PERIODICALS	400,000		1,000,000
22020305	70103	50510804	PRINTING OF MOI SECURITY DOCUMENTS	500,000	300,000	6,000,000
22020309	70740	50510804	UNIFORMS & OTHER CLOTHING	200,000		1,000,000
220204			MAINTENANCE SERVICES -GENERAL	3,100,000	205,000	15,000,000
22020401	70456	50610804	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	500,000		2,000,000
22020402	70510	50610804	MAINTENANCE OF OFFICE FURNITURE	500,000	50,000	2,000,000
22020403	70510	50510804	MAINTENANCE OF OFFICE BUILDING	250,000		1,000,000
22020404	70510	50610804	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	42,500	2,000,000
22020405	70610	50610804	MAINTENANCE OF UT-PLANT/GENERATORS	500,000	100,000	2,000,000
22020406	70610	50610804	OTHER MAINTENANCE SERVICES	250,000	42,000	1,000,000
22020409	70450	50510804	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000		4,000,000
22020411	70451	50610804	MAINTENANCE OF ROAD	800,000		1,000,000
220205			TRAINING -GENERAL	1,300,000		13,500,000
22020501	70250	50610804	LOCAL TRAINING	500,000		3,500,000
22020502	70660	50610804	INTERNATIONAL TRAINING	800,000		10,000,000
220206			OTHER SERVICES -GENERAL	350,000	420,000	1,900,000
22020501	70310	50510804	SECURITY SERVICES	300,000	600,000	1,000,000
22020505	70660	50510804	CLEANING & PESTIGATION SERVICES	50,000	20,000	500,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,550,000	10,064,000	24,000,000
22020701	70112	50310804	FINANCIAL CONSULTING	350,000	12,684,000	2,000,000
22020702	70469	50610804	INFORMATION TECHNOLOGY CONSULTING	300,000	2,880,000	3,000,000
22020703	70112	50610804	LEGAL SERVICES	300,000		3,000,000
22020705	70610	50610804	ENGINEERING SERVICES	300,000		
22020707	70421	50610804	AGRICULTURAL CONSULTING	300,000		10,000,000
22020709			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	250,000	400,000	3,000,000
22020801	70432	50510804	MOTOR VEHICLE FUEL COST	250,000		1,000,000
22020803	70432	50510804	PLANT/GENERATOR FUEL COST	400,000	400,000	2,000,000
220209			FINANCIAL CHARGES -GENERAL	100,000	30,000	100,000
22020901	70112	50610804	BANK CHARGES (OTHERS THAN INTEREST)	100,000	30,000	150,000
22020902			NSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES -GENERAL	6,000,000	4,565,000	57,000,000
22021001	70112	50510804	REFRESHMENT & MEALS	500,000		2,000,000
22021002	70112	50610804	HONORARIUM & SITTING ALLOWANCES	500,000		2,000,000
22021003	70112	50610804	PUBLICITY & ADVERTISEMENTS	2,000,000	8,425,000	40,000,000
22021004	70112	50610804	MEDICAL EXPENSES-LOCAL	1,000,000	100,000	1,500,000
22021006	70112	50610804	POSTAGES & COURIER SERVICES	1,000,000	100,000	2,000,000
22021007			WELFARE PACKAGES			
22021008	70112	50610804	CONTRIBUTION TO PROFESSIONAL BODIES	500,000	450,000	1,000,000
22021009	70112	50610804	SPECIAL DANCE/CELEBRATIONS	500,000	80,000	
220211			GRANTS AND CONTRIBUTIONS-GENERAL			
220212			INSURANCE PREMIUM			
220213			INTEREST -INTERNAL FUND BUDGET			
220214			TRANSFER TO OTHER FUND			

48			CAPITAL EXPENDITURE	2,000,000
2301			FIXED ASSETS PURCHASED	
230101	70510	50810804	PURCHASE OF FIXED ASSET - GENERAL	2,000,000
230112	70510	50810804	PURCHASE OF OFFICE FURNITURE AND	630,000
2301123	70720	50810804	PURCHASE OF SECURITY EQUIPMENT	1,370,000

MIA SUMMARY

PERSONNEL COST		
OVERHEAD COST	20,050,000	200,000,000
GRFC		
CAPITAL EXPENDITURE	2,000,000	0
TOTAL	22,050,000	200,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE (222166010) MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY

ECONOMIC CODE	DESCRIPTION	ACTUAL EXPENDITURE		2014 AMOUNT
		2015 APPROVED ESTIMATE	UP TO AUGUST 2014	
2		2,020,957.00	5,495,203	
21	PERSONNEL COST	5,678,235.00	6,095,253.00	5,495,203.00
21010101	SALARY	6,089,288		
21010102	OVER TIME PAYMENTS			
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES			
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	150,000		
210201	ALLOWANCES	150,000		
21020101	NOK REGULAR ALLOWANCES	0		
21020102	Medical Allowances	150,000		
210202	SOCIAL CONTRIBUTIONS			
21020201	NHIS CONTRIBUTION			
21020202	COURTROOM PERSON			
21020203	HOUSING FUND CONTRIBUTION			
21020205	OTHER RECURRENT COSTS			
2202	SOCIAL BENEFITS			
220201	GRATUITY			
22020102	PENSION			
22020103	DEATH BENEFITS			
2302	OVERHEAD COST	2,022,475,820	0	349,590,000
230201	TRAVEL & TRANSPORT -GENERAL	65,000,000	0	
23020101	70451 50610601 LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		230,000
23020102	70452 50610602 LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000		200,000
23020103	70454 50610603 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,000,000		350,000
23020104	70454 50610604 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000		250,000
230202	UTILITIES -GENERAL	6,300,000	0	
23020201	70435 50610601 ELECTRICITY CHARGES	1,500,000		125,000
23020202	70460 50610602 TELEPHONE CHARGES	500,000		250,000
23020203	70450 50610603 INTERNET ACCESS CHARGES	2,500,000		180,000
23020204	70450 50610604 SATELLITE BROADCASTING ACCESS CHARGES	500,000		125,000
23020205	70330 50610605 WATER RATES	250,000		25,000
23020206	70510 50610606 SEWERAGE CHARGE	500,000		150,000
23020207	LEASED COMMUNICATION LINES(S)			
23020208	70460 50610607 SOFTWARE CHARGES/ LICENSE RENEWAL	500,000		500,000
230203	MATERIALS & SUPPLIES -GENERAL	9,300,000	0	
23020301	70460 50610601 OFFICE STATIONERIES (COMPUTER CONSUMABLES)	1,500,000		100,000
23020302	70460 50610602 BOOKS	2,500,000		100,000
23020303	70460 50610603 NEWSPAPERS	700,000		100,000
23020304	70460 50610604 MAGAZINES & PERIODICALS	500,000		100,000
23020305	70460 50610605 PRINTING OF NON SECURITY DOCUMENTS	850,000		150,000
23020306	70460 50610606 PRINTING OF SECURITY DOCUMENTS	600,000		107,000
23020307	DRUGS/LABORATORY/MEDICAL SUPPLIES			
23020308	FIELD & CAMPING MATERIALS SUPPLIES			
23020309	UNIFORMS & OTHER CLOTHING	380,000		50,000
23020310	70460 50610607 TEACHING AIDS /INSTRUCTION MATERIALS	2,500,000		
23020311	70460 50610608 FOOD STAFF /CATERING MATERIALS SUPPLIES	60,000,000	0	
230204	MAINTENANCE SERVICES -GENERAL			
23020401	70160 50610601 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,000,000		295,000
23020402	70180 50610602 MAINTENANCE OF OFFICE FURNITURE	450,000		93,000
23020403	70160 50610603 MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL OTRS	50,500,000		500,000
23020404	70160 50610604 MAINTENANCE OF OFFICE ICT EQUIPMENTS	1,350,000		100,000
23020405	70160 50610605 MAINTENANCE OF PLANTS/GENERATORS	1,400,000		100,000
23020406	70160 50610606 OTHER MAINTENANCE SERVICES	500,000		112,000
23020408	MAINTENANCE OF SEA BOATS			
23020410	MAINTENANCE OF STREET LIGHTINGS			
23020411	70460 50610607 MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000		100,000
23020412	MAINTENANCE OF MARKET/PUBLIC PLACES			
23020413	MAJOR ROAD MAINTENANCE			
230205	TRAINING -GENERAL	180,000,000	0	
23020501	70250 50610601 LOCAL TRAINING	50,000,000		1,400,000
23020502	70250 50610602 INTERNATIONAL TRAINING	100,000,000		2,500,000
23020503	70250 50610603 OTHER SERVICES -GENERAL	2,000,000	0	
23020504	70050 50610604 SECURITY SERVICES	2,100,000		200,000
23020505	70150 50610605 CLEANING & FLORIGATION SERVICES	100,000		50,000
23020506	70150 50610606 CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,600,000	0	
23020701	70133 50610601 FINANCIAL CONSULTING	300,000		100,000
23020702	70460 50610602 INFORMATION TECHNOLOGY CONSULTING	300,000		30,000

22020703	70133	50510003	LEGAL SERVICES			350,000		170,000	
22020704	70133	50510004	ENGINEERING SERVICES					20,000	
22020705	70133	50510005	ARCHITECTURAL SERVICES					10,000	
22020706	70133	50510006	SURVEYING SERVICES					10,000	
22020707	70422	50510007	AGRICULTURAL CONSULTING			250,000		110,000	
22020708	70722	50510008	MEDICAL CONSULTING			500,000		60,000	
220208		50510009	FUEL & LUBRICANTS - GENERAL						
22020801	70483	50510010	MOTOR VEHICLE FUEL COST			3,000,000	0		
22020802	70483	50510011	OTHER TRANSPORT EQUIPMENT FUEL COST			5,000,000		240,000	
22020803	70483	50510012	PLANT / GENERATION FUEL COST			1,000,000		30,000	
22020805		50510013	SEA BOAT FUEL COST			2,000,000		150,000	
22020806		50510014	COOKING GAS/FUEL COST						
220209		50510015	FINANCIAL CHARGES - GENERAL			6,000,000	0		
22020901	70411	50510016	BANK CHARGES (OTHER THAN INTEREST)			5,000,000		100,000	
22020902	70411	50510017	INSURANCE PREMIUM			500,000		100,000	
22020904	70411	50510018	OTHER CRF BANK CHARGES			500,000		10,000	
220210		50510019	MISCELLANEOUS EXPENSES GENERAL			26,060,000	0	225,000	
22021001	70120	50510020	REFRESHMENT & MEALS			1,500,000		30,000	
22021002	70160	50510021	HONORARIUM & SITTING ALLOWANCE			2,500,000		40,000	
22021003	70460	50510022	PUBLICITY & ADVERTISEMENTS			10,000,000		35,000	
22021004	70721	50510023	MEDICAL EXPENSES LOCAL			5,000,000		60,000	
22021006	70483	50510024	POSTAGES & COURIER SERVICES			200,000		30,000	
22021007	70180	50510025	WELFARE PACKAGES			5,000,000		50,000	
22021008	70180	50510026	SUBSCRIPTION TO PROFESSIONAL BOOKS			500,000		50,000	
22021009	70180	50510027	SPORTING ACTIVITIES					30,000	
22021010	70810	50510028	DIRECT TEACHING & LABORATORY COST					20,000	
22021014	70160	50510029	ANNUAL BUDGET EXPENSES AND ADMINISTRATION			300,000			
2203		50510030	GRANTS AND CONTRIBUTIONS GENERAL			1,556,025,800	0		
220401			LOCAL GRANTS AND CONTRIBUTIONS						
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			705,476,620			
22040104			GRANT TO LOCAL GOVERNMENTS - CAPITAL					340,000,000	
22040105	70620	50510031	GRANTS TO COMMUNITIES/GO			851,550,000			
2205			SUBSIDIES - GENERAL			0	0		
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS						
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES						
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS						
220503			INSURANCE PREMIUM			0	0		
22060301			INTEREST - INTERNAL PUBLIC DEBT						
2207			TRANSFER TO OTHER FUND						
MCA SUMMARY									
PERSONNEL COST						6,679,286.00	5,491,203.00	5,495,250.00	
OVERHEAD COST						2,022,475.500		349,380,000	
CRFC									
CAPITAL EXPENDITURE									
TOTAL						2,279,155,110		354,475,000	

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 9220570040 BUREAU FOR CO-OPERATIVE DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	GE0 CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 APPROVED BUDGET
2			EXPENDITURES			
21			PERSONNEL COST	38,053,925	0	
211			GALARY	35,430,335		
212			OVER TIME PAYMENTS			
213			CONSL DATED REVENUE FUND CHARGE- SALARIES			
214			ALLOWANCES AND SOCIAL CONTRIBUTIONS	633,000.0		
21401			ALLOWANCES	633,000.0		
2140101			NON REGULAR ALLOWANCES	0		
2140102			Medical Allowances	633,000		
21402			SOCIAL CONTRIBUTIONS,	0	0	
2140201			NHIS CONTRIBUTION			
2140202			CONTRIBUTORY PENSION			
2140203			HOUSING FUND CONTRIBUTION			
21403			OTHER RECURRENT COSTS	0	0	
220			SOCIAL BENEFITS			
220101			GRATUITY			
220102			PENSION			
220103			DEATH BENEFITS			
2202			OVERHEAD COST	100,332,600	0	4,000,000
220201			TRAVEL & TRANSPORT-GENERAL	2,000,000	0	600,000
22020101	70451	5061003	LOCAL TRAVEL & TRANSPORT TRAINING	2,000,000		600,000
22020102	70461	5061003	LOCAL TRAVEL & TRANSPORT OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	0	0	130,000
22020201	7045	5051005	ELECTRICITY CHARGES			130,000
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENCE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	3,140,000	0	600,000
22020301	70160	5061005	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	2,600,000		600,000
22020302	70160	5061005	BOOKS	30,000		
22020303	70160	5051005	NEWSPAPERS	10,000		
22020304			MAGAZINES & PERIODICALS			
22020305	70160	5061005	PRINTING OF NON SECURITY DOCUMENTS	500,000		
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DPLG LABORATORY/MATERIAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70160	5061030E	UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS/INSTRUCTION MATERIALS			
22020311			FOOD STUFF/CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	2,600,000	0	840,000
22020401	70150	508100	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,600,000		340,000
22020402			MAINTENANCE OF OFFICE FURNITURE			360,000
22020403			MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS			
22020404	70160	506100	MAINTENANCE OF OFFICE/IT EQUIPMENTS	900,000		240,000
220205			TRAINING -GENERAL	30,030,000	0	
22020501	70300	506100	LOCAL TRAINING	30,030,000		
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	0	0	
22020504			SECURITY SERVICES			
22020505			OFFICE RENT			
22020506			RESIDENTIAL RENT			

22020504			SECURITY VOTE (INCLUDING OPERATIONS)				
22020606			CLEANING & MAINTENANCE SERVICES				
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	0
22020705			MEDICAL CONSULTING				
220208			FUEL & LUBRICANTS - GENERAL			240,000	0
22020901	70490	5061080E	MOTOR VEHICLE FUEL COST			150,000	500,000
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020903	70490	5061090E	PLANT / GENERATOR FUEL COST			50,000	
22020905			SEA PORT FUEL COST				
22020906			COOKING GAS FUEL COST				
220209			FINANCIAL CHARGES - GENERAL			0	0
22020901	70490	506108	BANK CHARGES (OTHER THAN INTEREST)				50,000
22020902			INSURANCE PREMIUM				33,000
22020904			OTHER OFF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL			12,050,000	0
22021001			REFRESHMENT & MEALS				1,600,000
22021002			HONORARIUM & SITTING ALLOWANCE				600,000
22021003	70490	506100	PUBLICITY & ADVERTISEMENTS			1,000,000	
22021004			MEDICAL EXPENSES - LOCAL				300,000
22021006	70490	506103	POSTAGES & COURIER SERVICES			50,000	
22021007	70490	506103	WELFARE PACKAGES				
22021008	70490	5061000E	SUBSCRIPTION TO PROFESSIONAL BODIES			1,000,000	600,000
22021009	70490	5061050E	FOREIGN SCHOLARSHIP SCHEME				
22021021			SPECIAL DAYS CELEBRATIONS			10,000,000	
2204	70490	5061080E	GRANTS AND CONTRIBUTIONS GENERAL			50,000,000	0
220401			LOCAL GRANTS AND CONTRIBUTIONS				
22040109			GRANTS TO COMMUNITIES/NGOs			50,000,000	
2205			SUBSIDIES - GENERAL			0	0
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS				0
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES				
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS				
220603			INSURANCE PREMIUM			0	0
22060301			INTEREST - INTERNAL PUBLIC DEBT				
2207			TRANSFER TO OTHER FUND			0	0
23			CAPITAL EXPENDITURE			61,670,000	0
2301			FIXED ASSETS PURCHASED			1,670,000	0
230101			PURCHASE OF FIXED ASSETS - GENERAL			1,670,000	
23010101			PURCHASE / ACQUISITION OF LAND				
23010102			PURCHASE OF OFFICE BUILDINGS				
23010112			PURCHASE OF OFFICE FURNITURE AND FITTINGS				
23010113	70160	5061080E	PURCHASE OF COMPUTERS			220,000	
23010114	70160	5061080E	PURCHASE OF COMPUTER PERIPHERALS			150,000	
23010116	70160	5061080E	PURCHASE OF PHOTOCOPIING MACHINES			200,000	
23010116			PURCHASE OF TYPEWRITERS				
23010117			PURCHASE OF SHREDDING MACHINES				
23010118			PURCHASE OF SCANNERS				
23010119	70160	5061080E	PURCHASE OF POWER GENERATING SET			1,100,000	
23010120			PURCHASE OF KITCHEN / KITCHEN EQUIPMENT				
23010124			PURCHASE OF AERO SPARES & MAINTENANCE				
2302			CONSTRUCTION / PROVISION			60,000,000	0
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			60,000,000	
23020101	70440	5061080E	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			50,000,000	
23020125			CONSTRUCTION / PROVISION OF CEMETERIES				
23020127			CONSTRUCTION OF OT INFRASTRUCTURES				
2303			REHABILITATION / REPAIRS			0	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030127			REHABILITATION / REPAIRS OF INFRASTRUCTURES				
23040101			PRESERVATION OF THE ENVIRONMENT			0	0
23040102			TREE PLANTING				
23040103			EROSION & FLOOD CONTROL				
23040104			WILDLIFE CONSERVATION				

29340104

INDUSTRIAL POLLUTION PREVENTION & CONTROL

20090106

WATER POLLUTION PREVENTION & CONTROL

2105

OTHER CAPITAL PROJECTS

0

0

293601

ACQUISITION OF NON-TANGIBLE ASSETS

20050101

RESEARCH AND DEVELOPMENT

20050102

70450

608108

COMPUTER SOFTWARE ACQUISITION

2035103

MONITORING AND EVALUATION

21050104

70150

506108

ANNIVERSARY CELEBRATIONS

25050107

MARGIN FOR INCREASES IN COSTS

NDA SUMMARY

PERSONNEL COSTS

38,053,926

0

OVERHEAD COSTS

100,230,000

0

CAPITAL EXPENDITURE

64,670,000

0

TOTAL

198,653,926

EYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02570010190 SKILLS ACQUISITION AND TRAINING CENTER

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
21			EXPENDITURES	24,677,283	1,291,000	21,812,707
21010101			PERSONNEL COST	22,677,283		21,812,707
21010102			SALARY	22,677,283		21,162,707
21010103			OVER TIME PAYMENTS			
21010104			CONSOLIDATED REVENUE FUND CHANGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	630,000.0		630,000
210201			ALLOWANCES	630,000.0		630,000
21020101			NON-REGULAR ALLOWANCES	0		
21020102			Medical Allowances	630,000		630,000
21020103			SOCIAL CONTRIBUTIONS	0	0	
21020104			N-HIS CONTRIBUTION			
21020201			CONTRIBUTORY PENSION			
21020202			HOUSING FUND CONTRIBUTION			
21020203			OTHER RECURRENT COSTS	0	0	
2201			SOCIAL BENEFITS			
220101			GRATUITY			
22010101			PENSION			
22010102			DEATH BENEFITS			
22010103			OVERHEAD COST	2,000,000	1,211,000	4,000,000
220201			TRAVEL & TRANSPORT-GENERAL	200,000	185,000	
22020101	70451	50610000	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	185,000	370,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	250,000	130,000	
22020201	70456	50610000	ELECTRICITY CHARGES	50,000	30,000	100,000
22020202	70460	50610000	TELEPHONE CHARGES	150,000	100,000	300,000
220203			MATERIALS & SUPPLIES-GENERAL	250,000	263,000	
22020301	70133	50610000	OFFICE STATIONERIES /COMPUTER CONSUMABLES	200,000	178,000	200,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			40,000
22020310	70150	50610000	TEACHING AIDS /INSTRUCTION MATERIALS	160,000	103,000	400,000
22020311			FOOD STUFF /CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES-GENERAL	480,000	333,000	
22020401	70133	50610000	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT	300,000	257,000	600,000
22020402	70133	50610000	MAINTENANCE OF OFFICE FURNITURE	70,000	37,000	500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			
22020404			OTHERS			
22020405			MAINTENANCE OF OFFICE IT EQUIPMENTS			
22020406	70133	50610000	MAINTENANCE OF PLANTS/GENERATORS			
220205			OTHER MAINTENANCE SERVICES	110,000	58,000	110,000
22020501			TRAINING-GENERAL	300,000		
22020502	70131	50610000	LOCAL TRAINING	300,000		600,000
22020503			INTERNATIONAL TRAINING			
22020504			OTHER SERVICES-GENERAL	100,000	65,000	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (OR GUARDS OPERATIONS)			
22020605	70560	50610000	CLEANING & PESTIGATION SERVICES	100,000	65,000	200,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			FUEL & LUBRICANTS-GENERAL	100,000		
22020703			MOTOR VEHICLE FUEL COST			
22020704	70402	50610000	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000		200,000
22020705			PLANT / GENERATOR FUEL COST			
22020706			SEA BOAT FUEL COST			
22020707			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES-GENERAL	10,000		
22020801	70411	50610000	BANK CHARGES (OTHER THAN INTEREST)	10,000		
22020802			INSURANCE PREMIUM			
22020803			OTHER CFB BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	50,000	215,000	
22021001	70133	50610000	REFRESHMENT & MEALS	50,000		50,000

22021022			HONORARIUM & SITTING ALLOWANCE			
22021023			PUBLICITY & ADVERTISEMENTS			
22021024			MEDICAL EXPENSES-LOCAL			
22021025			POSTAGES & COURIER SERVICES			
22021026			WELFARE PACKAGES	800.010	215.010	300.000
22021027	70130	50E10900	ELIGIBILITY TO PROFESSIONAL SOCIETIES			100.000
22021028			SPECIAL DAYS/CELEBRATIONS			
22021029			GRANTS AND CONTRIBUTIONS-GENERAL			
22021030			LOCAL GRANTS AND CONTRIBUTIONS			
22021031			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040102			GRANT TO LOCAL GOVERNMENTS -CURRENT			
22040103			GRANT TO LOCAL GOVERNMENTS - CAPITAL			
22040104			GRANTS TO GOVERNMENT OWNED COMPANIES -			
22040105			CURRENT			
22040106			GRANT TO GOVERNMENT OWNED COMPANIES -			
22040107			CAPITAL			
22040108			GRANT TO PRIVATE COMPANIES -CURRENT			
22040109			GRANT TO PRIVATE COMPANIES -CAPITAL			
22050101	702		GRANTS TO COMMUNITERNGOS			
22050102			SUBSIDIES -GENERAL			
22050103			SUBSIDIES TO GOVERNMENT OWNED COMPANIES &			
22050104			PARASTATALS			
22050105			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050106			SUBSIDIES TO GOVERNMENT SCHOOLS			
22050107			INSURANCE PREMIUM			
22050108			INTEREST - INTERNAL PUBLIC DEBT			
22050109			TRANSFER TO OTHER FUND			
2207						
			MDA SUMMARY			
			PERSONNEL COST	22,577,283	-	21,847,707
			OVERHEAD COST	2,050,000	1,211,000	4,060,000
			CFIC			
			CAPITAL EXPENDITURE			
			TOTAL	24,627,283	1,211,000	25,838,707

BAYELSA STATE GOVERNMENT OF NIGERIA						
ADMINISTRATIVE CODE 02190100100 MINISTRY OF SCIENCE & TECHNOLOGY & HUMANPOWER DEVELOPMENT						
ECONOMIC CODE	FUNCTIONAL CODE	SEC-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	ARIS/INT
2			EXPENDITURES			
21	7013	5061000	PERSONNEL COST	2,548,434,100	399,168,044	1,637,111,727
21010101	7013	5061000	SALARY	55,634,500	98106428.32	41,111,127
21010102			OVERTIME PAYMENTS	47,109,736	28,405,628.32	38,502,555
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70131	5051000	ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,528,074	0	3,601,074
210201	70131	5051000	ALLOWANCES	9,528,074	0	3,601,074
21020101	70131	5051000	NON REGULAR ALLOWANCES	7,551,713		7,990,765
21020103	70131	5051000	MEDICAL ALLOWANCES	1,884,361		1,611,109
210202			SOCIAL CONTRIBUTIONS	0	0	0
21020201			FNIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
210203			OTHER RECURRENT COSTS	0	0	
22010101			SOCIAL BENEFITS			
22010102			GRATUITY			
22010103			PENSION			
22010104			DEATH BENEFITS			
220102	70133	5001000	OVERHEAD COST	839,800,000	238,819,668	550,000,000
220201	70133	5051000	TRAVEL & TRANSPORT -GENERAL	3,200,000	5,687,450	26,340,000
22020101	70133	5051000	LOCAL TRAVEL & TRANSPORT-TRAINING	3,200,000	5,687,450	2,510,000
22020102			LOCAL TRAVEL & TRANSPORT-OTHERS			23,830,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT-TRAINING			
22020104	70133	5051000	INTERNATIONAL TRAVEL & TRANSPORT-OTHERS			
220202			UTILITIES -GENERAL			2,154,000
22020201			ELECTRICITY CHARGES			1,200,000
22020202			TELEPHONE CHARGES			562,000
22020203			INTERNET ACCESS CHARGES			382,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			100,000
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	6,444,000	2,481,000	5,244,000
22020301	70133	5061000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,044,000	2,031,000	4,844,000
22020302						
22020303	70133	5061000	PRINTING OF NON SECURITY DOCUMENTS	600,000	450,000	100,000
22020304			MAINTENANCE SERVICES -GENERAL	1,730,000	1,077,270	22,000,000
22020305	70133	5061000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	720,000	686,270	840,000
22020306			MAINTENANCE OF OFFICE FURNITURE			240,000
22020307			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			240,000
22020308			MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	145,000	1,200,000
22020309	70133	5061000	MAINTENANCE OF PLANTS/GENERATORS	400,000	240,000	400,000
22020310			MAINTENANCE OF COMMUNICATION EQUIPMENTS			20,000,000
220205			TRAINING -GENERAL			
22020501	70160	5061000	LOCAL TRAINING	824,000,000	236,773,000	450,480,000
22020502	70160	5061000	INTERNATIONAL TRAINING	340,000,000	10,773,000	200,100,000
22020503			OTHER SERVICES -GENERAL	484,000,000	215,000,000	255,600,000
22020504			SECURITY SERVICES			37,740,000
22020505			OFFICE RENT			1,200,000
22020506			CLEANING & FURNITURE SERVICES			36,000,000
22020507			CONSULTING & PROFESSIONAL SERVICES -GENERAL			240,000
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL			
22020801	70483	5061000	MOTOR VEHICLE FUEL COST	2,860,000	2,463,256	2,300,000
22020802	70483	5061000	PLANT / GENERATOR FUEL COST	600,000	276,946	107,200
22020803			FINANCIAL CHARGES -GENERAL	2,280,000	2,134,000	3,250,000
22020804			BANK CHARGES (OTHER THAN INTEREST)			
22020805			INSURANCE PREMIUM			
22020806			OTHER OFF BANK CHARGES			
22020807			MISCELLANEOUS EXPENSES GENERAL	2,175,000	1,334,000	2,072,000
22020808	70133	5061000	REFRESHMENT & MEALS	296,000	120,000	240,000
22020809			HONORARIUM & SITTING ALLOWANCE			
22020810	70133	5061000	PUBLICITY & ADVERTISEMENTS	1,000,000	480,000	252,000

22021004			MEDICAL EXPENSES-LOCAL				240,000	144,000	240,000
22021006	70143	50510001	POSTAGES & COURIER SERVICES				1,000,000		740,000
22021007	70131	50510001	WELFARE PACKAGES						890,000
22021008			PROMOTION					230,000	
22021021	70132	62610001	FEDERAL DAYS/LEAVATIONS						
22021024			GRANTS AND CONTRIBUTIONS GENERAL						
22021041			LOCAL GRANTS AND CONTRIBUTIONS						
22021049			GRANTS TO GOVERNMENT OWNED COMPANIES						
22021051			SUBSIDIES -GENERAL						
22021051			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS						
22021051			SUBSIDIES TO GOVERNMENT OWNED COMPANIES						
22021052			SUBSIDIES TO GOVERNMENT SCHOOLS						
22021053			INSURANCE PREMIUM						
22021053			INTEREST - INTERNAL PUBLIC DEBT						
22021053			TRANSFER TO OTHER FUNDS						
23			CAPITAL EXPENDITURE			1,652,010,000	61,948,950	1,015,000,000	
2301	70160	60510001	FIXED ASSETS PURCHASED			531,010,000		620,000,000	
230101			PURCHASE OF FIXED ASSETS - GENERAL						
23010112	70133	50610001	PURCHASE OF OFFICE FURNITURE AND FITTINGS			720,000,000			
23010113	70460	50510001	PURCHASE OF COMPUTERS			400,000,000		120,000,000	
23010114	70462	50610001	PURCHASE OF COMPUTER PERIPHERALS			5,000,000		130,000,000	
23010115	70160	50610001	PURCHASE OF PHOTOCOPIING MACHINES			2,500,000			
23010116			PURCHASE OF TYPEWRITERS						
23010117	70460	50610001	PURCHASE OF SHREDDING MACHINES			1,600,000			
23010118	70460	50510001	PURCHASE OF SCANNERS			2,000,000			
23010118	70460	50610001	PURCHASE OF POWER GENERATING SETS			20,000,000			
2302			CONSTRUCTION / PROVISION			018,000,000	57,748,950	465,000,000	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL						
23020101	70443	50610001	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			700,000,000	57,748,950	465,000,000	
23020127	70460	50610001	CONSTRUCTION OF ICT INFRASTRUCTURES			68,000,000			
2303	70460	50610001	REHABILITATION / REPAIRS			158,000,000	4,200,000	0	
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL						
23030127	70460	50610001	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES			158,000,000	4,200,000		
2305			PRESENTATION OF THE ENVIRONMENT						
230501			OTHER CAPITAL PROJECTS			55,000,000		80,000,000	
23050101	70160	50610001	ACQUISITION OF INTANGIBLE ASSETS			35,000,000		60,000,000	
23050102			RESEARCH AND DEVELOPMENT						
23050102			COMPUTER SOFTWARE ACQUISITION						
INDA SUMMARY									
			PERSONNEL COST			56,634,880	20,405,128	41,111,727	
			OVERHEAD COST			838,800,000	235,613,685	560,000,000	
			CRRC						
			CAPITAL EXPENDITURE			1,652,000,000	61,948,950	1,015,000,000	
			TOTAL			2,548,434,880	329,168,644	1,837,111,727	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02281010100 5-GOVERNANCE BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	GRD CODE	DESCRIPTION	2013 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 ACCOUNT
21			PERSONNEL COST			48,177,226
210101	7013	5061001	SALARY	27,824,730	12,460,086	26,177,276
210102	7013	5061001	OVER TIME PAYMENTS	26,854,758	12,210,026	25,457,728
210103			CONSOLIDATED REVENUE FUND CHARGE - SALARY			
2102	7013	5051001	ALLOWANCES AND SOCIAL CONTRIBUTIONS	720,000	290,000	120,000
210201			ALLOWANCES	720,000	290,000	720,000
21020101			NON REGULAR ALLOWANCES			0
21020102	7013	5061001	Medical Allowances	720,000	850,000	720,000
210202			SOCIAL CONTRIBUTIONS			
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER REQUISITE COSTS			
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202	7013	5161001	OVERHEAD COST	4,000,000	2,900,000	20,000,000
220201	7013	5161001	TRAVEL & TRANSPORT -GENERAL	1,000,000	621,000	1,300,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			500,000
22020102	7013	5061001	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	581,000	1,400,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			2,700,000.00
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			250,000.00
22020203			INTERNET ACCESS CHARGES			530,000.00
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			2,000,000.00
220203	7013	5061001	MATERIALS & SUPPLIES -GENERAL	500,000	229,000	3,200,000.00
22020301	7013	6061001	OFFICE STATIONERIES /COMPUTER CONSUMABLES	400,000	229,000	700,000.00
22020302			BOOKS			500,000.00
22020303			NEWSPAPERS			200,000.00
22020304			MAGAZINES & PERIODICALS			200,000.00
22020305	7013	5061001	PRINTING OF NON SECURITY DOCUMENTS	100,000		500,000.00
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			185,000.00
22020310			TEACHING AIDS /INSTRUCTION MATERIALS			1,000,000.00
22020311			FOOD STUFF / WATER/ MATERIALS SUPPLIES			
220204	7013	5061001	MAINTENANCE SERVICES -GENERAL	700,000	507,000	3,000,000.00
22020401	7013	5061001	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT	250,000	152,500	600,000.00
22020402	7013	5061001	MAINTENANCE OF OFFICE FURNITURE	200,000	141,000	500,000.00
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL OTBS			
22020404	7013	5061001	MAINTENANCE OF OFFICE IT EQUIPMENT	200,000	124,500	500,000.00
22020405			MAINTENANCE OF PLUMBING/GENERATORS			500,000.00
22020406	7013	5061001	OTHER MAINTENANCE SERVICES	100,000	85,000	1,000,000.00
22020407			MAINTENANCE OF SEA BOATS			
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020410						
22020411						
22020412			MAINTENANCE OF MARKET/ PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			1,000,000.00
22020501			LOCAL TRAINING			1,000,000.00
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			0
22020501			SECURITY SERVICES			
22020502			OFFICE RENT			

22020603			RESIDENTIAL RENT				
22020604			SECURITY NOFE (INCL LIONS OPERATIONS;				
22020605			CLEANING & PUMICATION SERVICES				2,000,000
220207			CONSULTING & PROFESSIONAL SERVICES -				
			GENERAL				
22020701			FINANCIAL CONSULTING				
22020702			INFORMATION TECHNOLOGY CONSULTING				2,000,000
22020703			LEGAL SERVICES				
22020704			ENGINEERING SERVICES				
22020705			ARCHITECTURAL SERVICES				
22020706			SURVEYING SERVICES				
22020707			AGRICULTURAL CONSULTING				
22020708			MEDICAL CONSULTING				
220208	70133	53610301	FUEL & LUBRICANTS -GENERAL	400,000	198,000		1,000,000.00
22020801	70133	53610301	MOTOR VEHICLE FUEL COST	400,000	198,000		1,000,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803			PLANT / BENTHAGON FUEL COST				
22020804			SEA BOAT FUEL COST				
22020805			COOKING GAS FUEL COST				
22020806			FINANCIAL CHARGES -GENERAL				129,000.00
22020807			BANK CHARGES OTHER THAN INTEREST;				125,000.00
22020808			INSURANCE PREMIUM				
22020809			OTHER OFF BANK CHARGES				
220210	70133	50610301	MISCELLANEOUS EXPENSES GENERAL	1,400,000	385,000		5,400,000.00
22021001			REFRESHMENT & MEALS				400,000.00
22021002			HONORARIUM & SITTING ALLOWANCE				
22021003			UTILITY & ADVERTISEMENTS				200,000.00
22021004			MEDICAL EXPENSES-LOCAL				
22021005			POSTAGES & COURIER SERVICES				200,000.00
22021006	70133	50610301	WELFARE PACKAGES	1,400,000	385,000		4,000,000.00
22021007			SPECIAL DAYS CELEBRATIONS				
22021008			GRANTS AND CONTRIBUTIONS GENERAL				
22021009			LOCAL GRANTS AND CONTRIBUTIONS				
22021010	TCP		GRANTS TO COMMUNITIES NGOS				
22021011			SUBSIDIES -GENERAL				
22021012			SUBSIDIES TO GOVERNMENT OWNED COMPANIES &				
22021013			PARKS/STALS				
22021014			SUBSIDIES TO GOVERNMENT OWNED COMPANIES				
22021015			SUBSIDIES TO GOVERNMENT SCHOOLS				
22021016			INSURANCE PREMIUM				
22021017			INTEREST - INTERNAL PUBLIC DEBT				
22021018			TRANSFER TO OTHER FUND				
			MDA SUMMARY				
			PERSONNEL COST	27,914,798	12,460,086		26,177,726
			OVERHEAD COST	4,000,000	2,400,000		20,000,000
			CPIC				
			CAPITAL EXPENDITURE				
			TOTAL	31,914,798	14,860,086		46,177,726

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE (20100130100) MINISTRY OF TRANSPORT

ECONOMIC CODE	FUNCTIONAL CODE	Geo-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
21			EXPENDITURES	1,740,172,160	507,500,000	1,147,131,608
21010101	70101	30010001	PERSONNEL COST	1,017,777,108.00	-	105,931,608
21010102		30010002	SALARY	100,507,189.00	-	85,315,647
21010103			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FINE CHARGE- SALARIES			
2105			ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,240,000.00	-	10,315,561
210501			ALLOWANCES	3,240,000.00	-	10,315,561
21050101			NON-REGULAR ALLOWANCES			
21050102			Medical Allowances	3,240,000.00		10,315,561
21050103			SOCIAL CONTRIBUTIONS			
21050104			N-HIS CONTRIBUTION			
21050105			CONTRIBUTORY PENSION			
21050106			RECURRING FUND CONTRIBUTION			
2201			OTHER DEPARTMENT COSTS			
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202	70411	30010001	OVERHEAD-COST	22,010,000	-	10,203,000
220201			TRAVEL & TRANSPORT -GENERAL	2,000,000	-	8,000,000
22020101		70415	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	-	6,000,000
22020102		70416	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	-	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			1,500,000
22020201			ELECTRICITY CHARGES			8,000,000
22020202			TELEPHONE CHARGES			500,000
220203			MATERIALS & SUPPLIES -GENERAL			1,500,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,500,000
220204			MAINTENANCE SERVICES -GENERAL	1,000,000	-	8,500,000
22020401	70451	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000	-	3,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE			1,000,000
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL			
			OTPS			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,000,000
22020405	70422	50610003	MAINTENANCE OF PLANTS (GENERAL) OPS	500,000	-	2,500,000
22020406			OTHER MAINTENANCE SERVICES			1,000,000
22020407			MAINTENANCE OF SEA BOATS			1,000,000
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020410			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020411			MINOR ROAD MAINTENANCE			
220205	70980	50510001	TRAINING -GENERAL	5,000,000	-	5,000,000
22020501		50510001	LOCAL TRAINING	5,000,000	-	5,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			1,000,000
22020601			SECURITY SERVICES			1,000,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	2,000,000	-	2,000,000
22020801	70432	50510001	MOTOR VEHICLE FUEL COST	1,000,000	-	2,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			2,000,000
22020803	70434	50510001	PLANT / GENERATOR FUEL COST	500,000	-	3,500,000
22020804			SEA BOAT FUEL COST	500,000	-	1,500,000
22020805			COOKING GAS FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			1,000,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			1,000,000

22022902			INSURANCE PREMIUM					
22020704			OTHER OFF BANK CHARGES					4,700,000
220210		50610031	MISCELLANEOUS EXPENSES GENERAL	12,000,000				1,000,000
22021001			REFRESHMENT & MEALS					
22021002			HONORARIUM & BILLING ALLOWANCE					
22021003	70583	50610001	PUBLICITY & ADVERTISEMENTS	3,000,000				
22021004			MEDICAL EXPENSES-LOCAL					200,000
22021005			POSTAGES & COURIER SERVICES					2,500,000
22021007			WELFARE PACKAGES					1,000,000
22021008	70050	50510001	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000				
22021014	70490	50610001	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000				
2204			GRANTS AND CONTRIBUTIONS GENERAL					
220401			LOCAL GRANTS AND CONTRIBUTIONS					
22060103			GRANTS TO COMMUNITARIANS					
2207			SUBSIDIES GENERAL					
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS					
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES					
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS					
220503			INSURANCE PREMIUM					
22050306			INTEREST - INTERNAL PUBLIC DEBT					
2207			TRANSFER TO OTHER FUND					
23		50610031	CAPITAL EXPENDITURE	1,014,000,000	597,000,000			4,000,000,000
2301		50610001	FIXED ASSETS PURCHASED	1,319,000,000	139,000,000			1,920,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL					
23010105	70451	50610001	PURCHASE OF MOTOR VEHICLES	1,016,000,000	125,000,000			1,000,000,000
23010106	70437		PURCHASE OF VANS	50,000,000				80,000,000
23010107			PURCHASE OF TRUCKS					
23010108			PURCHASE OF BUSES					100,000,000
23010109	70452	50610001	PURCHASE OF SEABOATS	250,000,000				500,000,000
23010110			PURCHASE OF SHIPS					
23010112			PURCHASE OF OFFICE FURNITURE AND FITTINGS					20,000,000
23010119		50610001	PURCHASE OF POWER GENERATING SET		4,000,000			250,000,000
23010183			PURCHASES OF SURVEYING EQUIPMENT					20,000,000
23010184			PURCHASE OF CIVIL EQUIPMENT					
2302		50610001	CONSTRUCTION / PROVISION	160,000,000	454,000,000			1,960,700,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL					
23020101	70445	50610001	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000				
23020110			CONSTRUCTION / PROVISION OF WATERWAYS					50,000,000
23020117			CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES					1,145,700,000
23020118	70443	50610001	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000				
23020119	70440	50610001	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		224,000,000			
23020122			CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS					
23020123	70640	50610001	CONSTRUCTION OF TRAFFIC STREET LIGHTS	150,000,000	35,000,000			300,000,000
23020126	70481	50610001	CONSTRUCTION OF MARKET SQUARES	100,000,000				300,000,000
23020128			CONSTRUCTION OF POWER GENERATING PLANTS					
23020129			CONSTRUCTION / PROVISION OF CEMETERIES					
23020127			CONSTRUCTION OF ICT INFRASTRUCTURES					
2303		50810001	REHABILITATION / REPAIRS	5,000,000	4,000,000			28,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL					
23030121			REHABILITATION / REPAIRS OF OFFICE BUILDINGS					50,000,000
23030122			REHABILITATION / REPAIRS OF BOUNDARIES					

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 05230000000 BAYELSA MARITIME ACADEMY

ECONOMIC CODE	FUNCTIONAL CODE	Geo CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 BUDGET 850,000,000
	2		EXPENDITURES			
	21		PERSONNEL COST			
21010101			SALARY			
2292			OVERHEAD COST	22,000,000	1,920,000	
220201			TRAVEL & TRANSPORT -GENERAL	3,700,000		
22020101	7090	50620104	LOCAL TRAVEL & TRANSPORT -TRAINING	2,500,000		
21020102	70102	50620104	LOCAL TRAVEL & TRANSPORT -OTHERS	1,200,000		
22020102			INTERNATIONAL TRAVEL & TRANSPORT -TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT -OTHERS			
220202			UTILITIES -GENERAL	2,012,000	570,000	
22020201	70451	50520104	ELECTRICITY CHARGES	500,000	150,000	
22020202	70451	50620104	TELEPHONE CHARGES	432,000		
22020203	70451	50620104	INTERNET ACCESS CHARGES	200,000	100,000	
22020204	70451	50620104	SATELLITE BROADCASTING ACCESS CHARGES	180,000		
22020205	70451	50620104	WATER RATES	302,000	120,000	
22020206	70451	50620104	SEWERAGE CHARGES	240,000		
22020207			LEASED COMMUNICATION LINES(S)			
22020208	70452	50520104	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000		
22020209	70452	50520104	MATERIALS SUPPLIES -GENERAL	4,150,000	650,000	50,000,000
22020210	70452	50520104	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	850,000	7,000,000
22020211			BOOKS			2,000,000
22020212	70452	50620104	NEWSPAPER	30,000		1,000,000
22020213	70452	50620104	MAGAZINES & PERIODICALS	10,000		2,000,000
22020214	70452	50620104	PRINTING OF NON SECURITY DOCUMENTS	50,000		2,000,000
22020215	70452	50520104	PRINTING OF SECURITY DOCUMENTS	100,000		3,000,000
22020216			DRUGS/LABORATORY/MEDICAL SUPPLIES			500,000
22020217			FIELD & CAMPING MATERIALS SUPPLIES			500,000
22020218			UNIFORMS & OTHER CLOTHING			1,500,000
22020219			TEACHING AIDS/INSTRUCTION MATERIALS			500,000
22020220			FLUKE STUFF/ CATERING MATERIALS SUPPLIES			200,000
22020221			MAINTENANCE SERVICES -GENERAL	7,700,000	490,000	100,000
22020222	70452	50620104	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	200,000	100,000
22020223	70452		MAINTENANCE OF OFFICE FURNITURE	1,200,000		100,000
22020224	70452	50620104	MAINTENANCE OF OFFICE BUILDING/FES/ DENTAL OTS	2,000,000		5,000,000
22020225			MAINTENANCE OF OFFICE /IT EQUIPMENTS	1,500,000		1,000,000
22020226	70452	50620104	MAINTENANCE OF PLANTS/INFRASTRUCTURE	2,300,000		500,000
22020227	70452	50620104	OTHER MAINTENANCE SERVICES	500,000		200,000
22020228			MAINTENANCE OF SEA BORDS			100,000
22020229			MAINTENANCE OF STREET LIGHTINGS		100,000	100,000
22020230			MAINTENANCE OF COMMUNICATION EQUIPMENTS			200,000
22020231						500,000
22020232						300,000
22020233						300,000
22020234						5,300,000
22020235	70520	50620104	SECURITY SERVICES	600,000		1,000,000
22020236	70460	50620104	OFFICE RENT	1,500,000		300,000
22020237	70350	50620104	RESIDENTIAL RENT	400,000		1,000,000
22020238	70050	50620104	SECURITY VOTE (INCLUDING OPERATIONS)	500,000		500,000
22020239	70530	50520104	CLEANING & FUNDATION SERVICES	300,000		300,000
22020240			CONSULTING & PROFESSIONAL SERVICES -GENERAL	500,000		100,000
22020241	70490	50620104	FINANCIAL CONSULTING	200,000		1,000,000
22020242	70460	50620104	INFORMATION TECHNOLOGY CONSULTING	300,000		200,000
22020243			LEGAL SERVICES			
22020244			ENGINEERING SERVICES			400,000
22020245			ARCHITECTURAL SERVICES			10,000,000
22020246			SURVEYING SERVICES			6,000,000
22020247			AGRICULTURAL CONSULTING			4,000,000
22020248			MEDICAL CONSULTING			2,000,000
22020249			FUEL & LUBRICANTS -GENERAL	2,200,000	250,000	1,000,000
22020250	70402	50620104	MOTORVEHICLE FUEL COST	1,000,000	120,000	1,000,000
22020251	70424	50620104	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		1,500,000

22020853	70412	50620104	PLANT / GENERATOR FUEL COST	1,000,000	133,000	1,600,000
22020855			SEA BOAT F.F.I. COST			2,500,000
22020856			DOCKING GAS/FUEL COST			200,000
220209			FINANCIAL CHARGES - GENERAL	100,000	-	1,500,000
22020901	70490	50620104	BANK CHARGES (OTHER THAN INTEREST)	100,000		200,000
22020902			INSURANCE PREMIUM			500,000
22020904			OTHER CRF BANK CHARGES			200,000
220210			MISCELLANEOUS EXPENSES GENERAL	2,000,000	573,000	200,000
22021001	70460	50620104	REFRESHMENT & MEALS	500,000	150,000	200,000
22021002	70180	50620104	INCORPORATION & SETTING AN ALLOWANCE	500,000		200,000
22021003	70160	50620104	FLUENCY & ADVERTISEMENTS	500,000		
22021004	70760	50620104	MEDICAL EXPENSES-LOCAL	100,000		300,000
22021005	70460	50620104	POSTAGES & COURIER SERVICES	500,000		2,500,000
22021007	70160	50620104	WELFARE PACKAGES	500,000		300,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			200,000
22021009			SPORTING ACTIVITIES			250,000
22021010			DIRECT TEACHING & LABORATORY COST			1,500,000
22021011			RECRUITMENT AND APPOINTMENT			200,000
22021012			DISCIPLINE AND APPOINTMENT			1,000,000
22021013			PROMOTION			350,000
22021014	70460	50620104	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000		850,000
22021015			OFFICE			
22021016			GENDER			8,500,000
22021018			MEDICAL EXPENSES-INTERNATIONAL			1,000,000
22021020			SCHOLARSHIP SCHEME			2,600,000
22021021			SPECIAL DAYS/CELEBRATIONS			1,000,000
2204			GRANTS AND CONTRIBUTIONS GENERAL			1,000,000
220401			LOCAL GRANTS AND CONTRIBUTIONS			200,000
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			500,000
22040102			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			100,000
22040109			GRANT TO LOCAL GOVERNMENTS - CURRENT			500,000
22040104			GRANT TO LOCAL GOVERNMENTS - CAPITAL			1,000,000
22040105			GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			
22040108			GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL			
22040107			GRANT TO PRIVATE COMPANIES - CURRENT			200,000
22040108			GRANT TO PRIVATE COMPANIES - CAPITAL			
22040109	702		GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL			
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			WELFARE PREMIUM			
22050301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUNDS			
23			CAPITAL EXPENDITURE	375,000,000	-	800,000,000
2301			FIXED ASSETS PURCHASED	136,000,000	-	285,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010103	70460	50620104	PURCHASE OF BUSES	10,000,000		10,000,000
23010109	70461	50620104	PURCHASE OF SEA BOATS	20,000,000		100,000,000
23010113			PURCHASE OF SHIPS			
23010112	70451	50620104	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000		15,000,000
23010119	70451	50620104	PURCHASE OF COMPUTERS	500,000		2,000,000
23010114	70451	50620104	PURCHASE OF COMPUTER PRINTERS	800,000		1,000,000
23010115	70461	50620104	PURCHASE OF PHOTOCOPIING MACHINES	100,000		1,000,000
23010116			PURCHASE OF TYPEWRITERS			
23010117	70451	50620104	PURCHASE OF SHREDDING MACHINES	50,000		200,000
23010118	70451	50620104	PURCHASE OF SCANNERS	50,000		300,000
23010119	70451	50620104	PURCHASE OF POWER GENERATING SET	2,500,000		1,500,000
23010120			PURCHASE OF KITCHEN / KITCHEN EQUIPMENT			
23010121	70451	50620104	PURCHASE OF RESIDENTIAL FURNITURE	3,000,000		15,000,000
23010122	70713	50620104	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000		30,000,000
23010123	70713	50620104	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000		10,000,000
23010124	70800	50620104	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000		30,000,000
23010125	70950		PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000		10,000,000
23010127			PURCHASE OF AGRICULTURAL EQUIPMENT			

23010120	7086	50620104	PURCHASE OF SECURITY EQUIPMENT	2 000,000		10 000,000
23010129	70474	50620104	PURCHASE OF INDUSTRIAL EQUIPMENT	22 000,000		66 000,000
23010134	70474	50620104	PURCHASE OF DRIVING EQUIPMENT	13 000,000		16 000,000
2302			CONSTRUCTION / PROVISION	205 030,000		415 100,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS- GENERAL			
23020101	70443	50220104	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60 000,000		100 000,000
23020102	70443	50220104	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50 000,000		100 000,000
23020104	70443	50220104	CONSTRUCTION / PROVISION OF HOUSING	20 000,000		50 000,000
23020111	70443	50220104	CONSTRUCTION / PROVISION OF LIBRARIES	10 000,000		25 000 000
23020132	70443	50220104	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 000 000		20 000 000
23020114	70443	50220104	CONSTRUCTION / PROVISION OF ROADS	20 000,000		50 000,000
23020118	70443	50220104	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 000,000		30 000,000
23020119	70443	50220104	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 000,000		25 000,000
23020125	70443	50220104	CONSTRUCTION OF POWER GENERATING PLANTS	2 000,000		5 000,000
23020127	70443	50220104	CONSTRUCTION OF ICT INFRASTRUCTURES	3 000,000		10 000,000
2303			REHABILITATION / REPAIRS	25 000,000		100 000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS- GENERAL			
23030101	70452	50220104	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10 000,000		50 000,000
23030102	70455	50220104	REHABILITATION / REPAIRS-ELECTRICITY	6 000,000		10 000,000
23030103			REHABILITATION / REPAIRS-HOUSING			
23030104	70451	50220104	REHABILITATION / REPAIRS - WATER FACILITIES	5 000,000		10 000,000
23030121	70452	50220104	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15 000,000		20 000,000
23040101			PRESERVATION OF THE ENVIRONMENT			
2305			TREE PLANTING			0
230501			OTHER CAPITAL PROJECTS			0
23050101			ACQUISITION OF NON TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
NDA SUMMARY						
			PERSONNEL COST	0	0	0
			OVERHEAD COST	22 000,000	660 000	50 000,000
			CFPC			
			CAPITAL EXPENDITURE	575 000,000	0	960 000,000
			TOTAL	404 000,000	660 000	850 000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02310010100 MINISTRY OF POWER

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 ACCOUNT
2	21		EXPENDITURES	3,305,570,780		4,649,367,092
21010101			PERSONNEL COST	51,854,482	0	213,267,092
21010102			SALARY	42,725,105		179,022,390
21010103			OVERTIME PAYMENTS			
2102			CONSOLIDATED REVENUE FUND CHARGES-SALARIES			
210201			ALLOWANCES AND SOCIAL CONTRIBUTIONS	9130074	0	14244706
21020101			ALLOWANCES	6136674	0	14244706
21020102			NON REGULAR ALLOWANCES	7,561,713		8,014,701
210202			SOCIAL CONTRIBUTIONS	7,484,201		6,230,000
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	123,703,600	0	130,020,010
220201			TRAVEL & TRANSPORT -GENERAL	4,259,500	0	500,000
22020101	70300		LOCAL TRAVEL & TRANSPORT; TRAINING	42,636,000		
22020102			LOCAL TRAVEL & TRANSPORT; OTHERS			300,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES-GENERAL	704,000	0	700,000
22020201			ELECTRICITY CHARGES			
22020202	70460		TELEPHONE CHARGES	124,000		220,000
22020203	70300		INTERNET ACCESS CHARGES	240,000		240,000
22020204	70330		SATELLITE BROADCASTING ACCESS CHARGES	338,000		240,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES-GENERAL	650,000	0	720,000
22020301	70490		OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000		320,000
22020302			BOOKS			
22020303	70080		NEWSPAPERS	103,000		202,000
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70700		UNIFORMS & OTHER CLOTHING	200,000		200,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES-GENERAL	121,403,000	0	121,520,010
22020401	70430		MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	402,000		500,000
22020402	70490		MAINTENANCE OF OFFICE FURNITURE	450,000		500,000
22020403			MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL OTS			
22020404	70480		MAINTENANCE OF OFFICE IT EQUIPMENTS	500,000		500,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES	120,000,000		120,000,000
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	700,000	0	4,200,000
22020501	70300		LOCAL TRAINING	700,000		4,200,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES-GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			

22020603		RESIDENTIAL RENT			
22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701		FINANCIAL CONSULTING			
22020702		INFORMATION TECHNOLOGY CONSULTING			
22020703		LEGAL SERVICES			
22020704		ENGINEERING SERVICES			
22020705		ARCHITECTURAL SERVICES			
22020706		SURVEYING SERVICES			
22020707		AGRICULTURAL CONSULTING			
22020708		MEDICAL CONSULTING			
220208		FUEL & LUBRICANTS - GENERAL	0		
22020801		MOTOR VEHICLE FUEL COST			
22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803		PLANT / GENERATOR FUEL COST			
22020804		SEA BOAT FUEL COST			
22020805		COOKING GAS / FUEL COST			
220209		FINANCIAL CHARGES - GENERAL	0	0	
22020901		BANK CHARGES (OTHER THAN INTEREST)			
22020902		INSURANCE PREMIUM			
22020904		OTHER CREDIT BANK CHARGES			
220210		MISCELLANEOUS EXPENSES - GENERAL	2,000,000	0	2,130,000
22021021	71090	REFRESHMENTS & MEALS	1,600,000		1,800,000
22021022		FOR ORALUM & SITTING ALLOWANCE			
22021023		PUBLICITY & ADVERTISEMENTS			
22021024		MEDICAL EXPENSES - LOCAL			
22021025		POSTAGES & COURIER SERVICES			
22021027	71090	WELEABE PACKAGES	500,000		
22021028		SUBSCRIPTION TO PROFESSIONAL BODIES			500,000
2204		GRANTS AND CONTRIBUTIONS - GENERAL	0	0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040101		GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102		GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040103		GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104		GRANT TO LOCAL GOVERNMENTS - CAPITAL			
22040105		GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			
22040106		GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL			
22040107		GRANT TO PRIVATE COMPANIES - CURRENT			
22040108		GRANT TO PRIVATE COMPANIES - CAPITAL			
22040109		GRANTS TO COMMUNAL BODIES			
2205		SUBSIDIES - GENERAL	0	0	
220501		SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101		SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102		SUBSIDIES TO GOVERNMENT SCHOOLS			
220503		INSURANCE PREMIUM	0	0	
22050301		INTEREST - INTERNAL PUBLIC DEBT			
2207		TRANSFER TO OTHER FUNDS	0	0	
23		CAPITAL EXPENDITURE	8,125,000,000	0	8,310,010,000
2301		FIXED ASSETS PURCHASED		0	580,010,000
230101		PURCHASE OF FIXED ASSETS - GENERAL	510,000,000		
23010112	70430	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000		10,000,000
23010113	70430	PURCHASE OF COMPUTERS	1,000,000		
23010114	70430	PURCHASE OF COMPUTER PERIPHERALS	500,000		
23010115	70430	PURCHASE OF PHOTOCOPIING MACHINES	500,000		
23010116		PURCHASE OF TYPEWRITERS			
23010117		PURCHASE OF SHREDDING MACHINES			
23010118		PURCHASE OF SCANNERS			
23010119	70435	PURCHASE OF POWER GENERATING SET	200,000,000		200,000,000
23010120		PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000		
23010121	70435	PURCHASE OF TRANSFORMERS	200,000,000		300,000,000
2302		CONSTRUCTION / PROVISION	1,650,000,000		
230201		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			2,015,000,000
23020103	70435	CONSTRUCTION / PROVISION OF ELECTRICITY	1,310,000,000		2,515,000,000
23020105	70440	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	350,000,000		250,000,000
2303		REHABILITATION / REPAIRS		0	

230901		REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	855,000,000		795,000,000
23090102	70485	REHABILITATION / REPAIRS - ELECTRICITY	785,000,000		551,000,000
23090103	70440	REHABILITATION / REPAIRS - TRAFFIC STREET LIGHTS	40,000,000		100,000,000
23090128	72435	REHABILITATION / REPAIRS - POWER GENERATING PLANTS	40,000,000		44,000,000
23090161		PRESERVATION OF THE ENVIRONMENT		00	
23090162		TREE PLANTING			
23090163		EROSION & FLOOD CONTROL			
23090164		WILDLIFE CONSERVATION			
23090165		INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23090166		WATER POLLUTION PREVENTION & CONTROL			
23090167		OTHER CAPITAL PROJECTS	50,000,000		0
23090168		ACQUISITION OF NON-TANGIBLE ASSETS			300,000,000
23090169	70930	RESEARCH AND DEVELOPMENT	50,000,000		
23090170		COMPUTER SOFTWARE ACQUISITION			100,000,000
23090171		MONITORING AND EVALUATION	10,000,000		
23090172		ANNIVERSARIES / CELEBRATIONS			
23090173		MARGIN FOR INCREASES IN COSTS			
MCA SUMMARY					
		PERSONNEL COST	51,861,160	-	210,587,692
		OVERHEAD COST	129,702,800	-	130,000,000
		GRFC			
		CAPITAL EXPENDITURE	3,126,000,000	-	4,300,000,000
		TOTAL	3,807,564,000	-	4,540,587,692

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02330190100 MINISTRY OF MINERAL RESOURCES

ECONOMIC FUNCTIONAL GED CODE CODE	CODE	DESCRIPTION	2016 APPROVED ESTIMATE	ACTUAL EXPENDITURE OF 10 AUGUST 2014	2014 AMOUNT 213,367,982 211,557,692
2		EXPENDITURES			
21		PERSONNEL COST	45,540,140		C
2100101		SALARY	43,770,148		
21010102		OVER TIME PAYMENTS			
21010103		CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,770,000		C
210201		ALLOWANCES	1,770,000		O
21020101		NON REGULAR ALLOWANCES			
21020103		MEDICAL ALLOWANCES	1,770,000		
210202		SOCIAL CONTRIBUTIONS			
21020201		NHS CONTRIBUTION			
21020202		CONTRIBUTORY PENSION			
21020206		HOUSING FUND CONTRIBUTION			
2202		OTHER RECURRENT COSTS			
220201		SOCIAL BENEFITS			
22010101		GRATUITY			
22010102		PENSION			
22010103		DEATH BENEFITS			
2202		OVERHEAD COST	20,250,000	2,066,309	
220201		TRAVEL & TRANSPORT -GENERAL	5,000,000	222,000	
22020101	70432	50810200 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	85,000	
22020102	70432	50810500 LOCAL TRAVEL & TRANSPORT: OTHER	3,000,000	130,000	
22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202		UTILITIES -GENERAL	900,000		O
22020201	70432	50610500 ELECTRICITY CHARGES	300,000		
22020202	70432	50610600 TELEPHONE CHARGES	100,000		
22020203	70432	50510600 INTERNET ACCESS CHARGES	100,000		
22020204	70432	50610900 SATELLITE BROADCASTING ACCESS CHARGES	400,000		
22020205		WATER RATES			
22020206		SEWERAGE CHARGES			
22020207		LEASED COMMUNICATION LINES			
22020208		SOFTWARE CHARGES/LICENSE RENEWAL			
220203		MATERIALS & SUPPLIES -GENERAL	3,900,000	230,000	
22020301	70432	50810900 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	230,000	
22020302	70432	50610200 BOOKS	200,000		
22020303	70432	50810500 NEWSPAPERS	100,000		
22020304	70432	50810600 MAGAZINES & PERIODICALS	200,000		
22020306	70432	50810800 PRINTING OF NON SECURITY DOCUMENTS	500,000		
22020305		PRINTING OF SECURITY DOCUMENTS			
22020307		DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020308		FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70432	50810900 UNIFORMS & OTHER CLOTHING	600,000		
22020310		TEACHING AIDS / INSTRUCTION MATERIALS			
22020311		FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204		MAINTENANCE SERVICES -GENERAL	3,300,000	783,300	
22020401	70432	50810800 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000	506,300	
22020402	70432	50610500 MAINTENANCE OF OFFICE FURNITURE	400,000		
22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTR			
22020404	70432	50610800 MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	102,000	
22020405		MAINTENANCE OF PLANTS/GENERATORS			
22020406	70432	50810500 OTHER MAINTENANCE SERVICES	200,000		
220205		TRAINING -GENERAL	1,000,000		O
22020501	70432	50810900 LOCAL TRAINING	1,000,000		
22020502		INTERNATIONAL TRAINING			
22020503		OTHER SERVICES -GENERAL	500,000		O
22020504	70432	50610300 SECURITY SERVICES	200,000		
22020505		OFFICE RENT			
22020506		RESIDENTIAL RENT			
22020507		SECURITY VOTE (INCLUDING OPERATIONS)			
22020508	70432	50510800 CLEANING & HUMIDIFICATION SERVICES	200,000		
22020509		CONSULTING & PROFESSIONAL SERVICES -GENERAL	600,000		O
22020701	70432	50610300 SURVEY AND SERVICES	500,000		
22020702		AGRICULTURAL CONSULTINGS			

22020703			MEDICAL CONSULTING			
227200			FUEL & LUBRICANTS - GENERAL	1,500,000		310,000
22020801	70432	50810200	MOTOR VEHICLE FUEL COST	1,000,000		310,000
22020802	70432	50810201	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000		
22020803			PLANT / GENERATOR FUEL COST			
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES-GENERAL	100,000		0
22020901	70432	50810200	BANK CHARGES (OTHER THAN INTEREST)	100,000		
22020902			INSURANCE PREMIUM			
22020903	70432	50810200	OTHER CRF BANK CHARGES	50,000		
220210			MISCELLANEOUS EXPENSES GENERAL	2,870,000		0
22021001	70432	50810200	REFRESHMENT & MEALS	1,550,000		
22021002	70432	50810200	HONORARIUM & SITTING ALLOWANCE	500,000		
22021003	70432	50810200	PUBL CITY & ADVERTISEMENTS	500,000		
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70432	50810200	POSTAGES & COURIER SERVICES	100,000		
22021007	70432	50810200	WEL FARE PACKAGES	400,000		
22021021	70432	50810200	SPECIAL DAYS/CELEBRATIONS	750,000		
2204			GRANTS AND CONTRIBUTIONS GENERAL			0
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040105			GRANTS TO COMMUNITIES/GOs			
2205			SUBSIDIES -GENERAL	0		0
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220502			INSURANCE PREMIUM	0		0
22050201			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUNDS	0		0
23			CAPITAL EXPENDITURE	649,000,000		0
2301			FIXED ASSETS PURCHASED	203,000,000		0
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	70432	50810200	PURCHASE OF VANS	38,000,000		
23010107	70432	50810200	PURCHASE OF TRUCKS	30,000,000		
23010108			PURCHASE OF BUSES			
23010109	70432	50810200	PURCHASE OF SEA BOATS	4,000,000		
23010110			PURCHASE OF SHIPS			
23010112	70432	50810200	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000		
23010113	70432	50810200	PURCHASES OF SURVEYING EQUIPMENT	100,000,000		
23010114			PURCHASE OF DIVING EQUIPMENT			
23010117			PURCHASE OF SHIP SPAREMAINTENANCE			
23010118			PURCHASE OF AERO SPAREMAINTENANCE			
2302			CONSTRUCTION / PROVISION	0		0
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS-GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
2303			REHABILITATION / REPAIRS	0		0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS			
23040101			PRESERVATION OF THE ENVIRONMENT	0		0
23040103			TREE PLANTING			

23041102			EROSION & SEDIMENT CONTROL		
23041103			WILDLIFE CONSERVATION		
23042104			INDUSTRIAL POLLUTION PREVENTION & CONTROL		
25040105			WATER POLLUTION PREVENTION & CONTROL		
2305			OTHER CAPITAL PROJECTS	846,000,000	0
230611			ACQUISITION OF NON-TANGIBLE ASSETS		
23050101	70402	50610500	RESEARCH AND DEVELOPMENT	411,000,000	
23050102			COMPUTER SOFTWARE ACQUISITION		
23050103	70432	50510000	MONITORING AND EVALUATION	85,000,000	
23052104			ANNIVERSARY CELEBRATIONS		
23053107			MARGIN FOR INCREASES IN COSTS		
23050107			MARGIN FOR INCREASES IN COSTS		
NDIA SUMMARY:					
			PERSONNEL COST	45,540,148	-
			OVERHEAD COST	20,250,000	2,656,300
			CPFG		
			CAPITAL EXPENDITURE	846,000,000	-
			TOTAL	714,790,148	2,656,300

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 05240:100100 MINISTRY OF WORKS AND INFRASTRUCTURE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL EXPENDITURE UP TO AUGUST		2014 AMOUNT
				2015 APPROVED EST	2014	
			EXPENDITURES			
21	70131		PERSONNEL COST	40,310,219,107	173,464,022	38,730,656,834
2100101	70131	50601001	SALARY	165,719,100	107,087,932.47	190,479,231
21010102			OVER TIME PAYMENTS	153,216,026	104,067,922.47	165,089,170
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70131	50601001	ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,105,074	688,838.53	24,500,067
210201	70131	50601001	ALLOWANCES	12,105,074	688,838.53	24,600,067
21020101	70131	50601001	NON REGULAR ALLOWANCES			
21020102	70131	50601001	Model Allowances	7,651,723		
21020103			SOCIAL CONTRIBUTIONS	4,454,261	2,720,030.00	24,609,051
21020201			NHS CONTRIBUTION	0	0	
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS		0	
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST			
220201	7043		TRAVEL & TRANSPORT-GENERAL	10,000,000	6,077,000	13,001,500
22020101	70431	50501001	LOCAL TRAVEL & TRANSPORT; TRAINING	2,000,000	2,000,000	
22020102	70432	50501001	LOCAL TRAVEL & TRANSPORT; OTHERS	1,500,000	1,500,000	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT; TRAINING	500,000	500,000	
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202	7046	50601001	UTILITIES-GENERAL	609,718	401,940	
22020201			ELECTRICITY CHARGES			
22020202	70460	50601001	TELEPHONE CHARGES	287,774	220,000	1,987,774
22020203	70460	50601001	INTERNET ACCESS CHARGES	321,944	321,940	321,944
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203	7013		MATERIALS & SUPPLIES-GENERAL	1,073,145	1,029,258	
22020301	70133	50601001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	643,807	600,000	643,807
22020302	70133	50601001	UNIFORMS & OTHER CLOTHING	429,258	429,258	429,258
22020303			TEACHING AIDS / INSTRUCTION MATERIALS			
22020304			FOOD STUFF / CATERING MATERIALS SUPPLIES			
22020305	7013	50601001	MAINTENANCE SERVICES-GENERAL	1,058,444	968,000	
22020306	70133	50601001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	429,258	429,258	429,258
22020307	70131	50601001	MAINTENANCE OF OFFICE FURNITURE			
22020308			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			
22020309			OTHER			
22020401	70133	50601001	MAINTENANCE OF OFFICE IT EQUIPMENTS	930,670	108,000	300,670
22020402			MAJOR ROAD MAINTENANCE			
220205	7013	50601001	TRAINING-GENERAL	3,145,250	1,077,832	2,000,000
22020501	70133	50601001	LOCAL TRAINING	2,140,290	1,077,832	
22020502	70133	50601001	INTERNATIONAL TRAINING	1,005,000		2,140,290
220206			OTHER SERVICES-GENERAL			
22020601			SECURITY SERVICES			
22020602			CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL			
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			

22020203			PLANT / GENERATOR FUEL COST			
22020204			SEA BOAT FUEL COST			
22020205			COOKING GAS/FUEL COST			
22020206			FINANCIAL CHARGES -GENERAL			
22020207			BANK CHARGES (OTHER THAN INTEREST,			
22020208			INSURANCE PREMIUM			
22020209			OTHER CRF BANK CHARGES			
220210	7043		MISCELLANEOUS EXPENSES GENERAL	1,102,403	400,000	
22021001	70103	50604001	REFRESHMENT & MEALS			
22021002			HONORARIUM & STIPEND ALLOWANCE	522,400	400,000	502,405
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES			
22021006	70103	50601001	WELFARE PACKAGE	1,000,000		
22021007			SUBSCRIPTION TO PROFESSIONAL BODIES			1,000,000
22021008			GRANTS AND CONTRIBUTIONS GENERAL			
22021009			LOCAL GRANTS AND CONTRIBUTIONS			
22021010			GRANT TO OTHER STATE GOVERNMENTS -CURRENT			
22021011			GRANT TO OTHER STATE GOVERNMENTS -CAPITAL			
22021012			GRANT TO LOCAL GOVERNMENTS -CURRENT			
22021013	702		GRANTS TO COMMUNITIES/NGOs			
22021014			SUBSIDIES -GENERAL			
22021015			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22021016			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22021017			SUBSIDIES TO GOVERNMENT SCHOOLS			
22021018			INSURANCE PREMIUM			
22021019			INTEREST - INTERNAL PUBLIC DEBT			
22021020			TRANSFER TO OTHER FUNDS			
23			CAPITAL EXPENDITURE	40,736,000,000	11,029,454,000	29,506,177,500
2301			FIXED ASSETS PURCHASED	1,010,000,000	70,001,000	485,562,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010101	70140	5051001	PURCHASE / ACQUISITION OF LAND	623,000,000		
23010102	70140	5051001	PURCHASE OF OFFICE FURNITURE AND FITTINGS	180,000,000	70,000,000	285,000,000
23010103	70150	5061001	PURCHASE OF COMPUTERS	10,000,000		
23010104	70150	5061001	PURCHASE OF COMPUTER PERIPHERALS	2,500,000		
23010105	70150	5061001	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000		
23010106	70443	5061001	PURCHASE OF INDUSTRIAL EQUIPMENT	230,000,000		200,000,000
23010107	70443	5061001	CONSTRUCTION / PROVISION	37,627,000,000	11,626,056,000	28,722,430,354
23010108			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23010109	70443	5061001	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,200,000,000	3,200,505,000	5,732,000,000
23010110	70443	5051001	CONSTRUCTION / PROVISION OF ROADS	21,177,000,000	8,422,358,000	22,692,430,354
23010111	70442	5051001	CONSTRUCTION / PROVISION OF AIRPORTS / AERODROMES	3,000,000,000		
23010112	70443	3001001	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000		
23010113			REHABILITATION / REPAIRS	985,000,000		291,185,240
23010114			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23010115	70180	5061001	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	344,168,142		
23010116	70180	5051001	REHABILITATION / REPAIRS - ROADS	485,000,000		280,000,000
23010117			REHABILITATION / REPAIRS - WATERWAY FACILITIES			
23010118			REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			
23010119			REHABILITATION / REPAIRS OF OFFICE BUILDINGS	155,831,858		31,185,240
23010120	7036	5081001	PRESERVATION OF THE ENVIRONMENT	500,000,000		0

22740101			TREE PLANTING			
23040102	70550	50610803	EROSION & FLOOD CONTROL	630,000,000		
230501			OTHER CAPITAL PROJECTS	5,000,000	3,400,000	5,000,000
230501		1	ACQUISITION OF NON-TANGIBLE ASSETS			
23050103	70160	50610801	MONITORING AND EVALUATION	5,000,000	3,400,000	5,000,000
23050104			ANNIVERSARIES/CELEBRATIONS			
24050107			MARGIN FOR INCREASES IN COSTS			

MJA SUMMARY

PERSONNEL COST	165,318,100	107,987,922	160,478,231
OVERHEAD COST	10,000,000	6,577,609	13,050,000
CRFC			
CAPITAL EXPENDITURE	40,435,000,000	11,889,424,020	39,505,177,653
TOTAL	40,310,318,100	11,812,919,222	39,703,655,834

BAVEL SA STATE GOVERNMENT OF KENYA

ADMINISTRATIVE CODE 0234020010 OFFICE OF SURVEYOR-GENERAL
ECONOMIC FUNCTIONAL GEO CODE
CODE CODE

			2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2202		DESCRIPTION	50,000,000		87,000,000
220201		OVERHEAD COST			
22020101	70451	TRAVEL & TRANSPORT-GENERAL	3,000,000		
22020102	70451	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		2,100,000
22020103	70451	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		2,000,000
22020104		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			2,500,000
22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	7043	UTILITIES-GENERAL	3,650,000		340,000
22020201	70436	ELECTRICITY CHARGES	250,000		800,000
22020202		TELEPHONE CHARGES			750,000
22020203		INTERNET ACCESS CHARGES			200,000
22020204		SATELLITE BROADCASTING ACCESS CHARGES	200,000		390,000
22020205	70630	WATER RATES	300,000		400,000
22020206	70620	SEWAGE CHARGES	400,000		500,000
22020207	70520	LEASES COMMUNICATION LINES/CS	500,000		1,000,000
22020208	70620	SOFTWARE CHARGES LICENSE RENEWAL	2,000,000		
220203	70490	MATERIALS & SUPPLIES-GENERAL	0,500,000		3,000,000
22020301	70480	OFFICE STATIONERIES (COMPUTER CONSUMABLES)	4,000,000		1,500,000
22020302	70580	BOOKS	500,000		350,000
22020303	70580	NEWSPAPERS	350,000		800,000
22020304	70580	MAGAZINES & PERIODICAL	900,000		650,000
22020305	70580	PRINTING OF NON SECURITY DOCUMENTS	650,000		450,000
22020306	70580	PRINTING OF SECURITY DOCUMENTS	250,000		
22020307		DNVSS LABORATORY MEDICAL SUPPLIES			10,000,000
22020308	70560	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000		2,000,000
22020309	70580	UNIFORMS & OTHER CLOTHING	500,000		
22020310	70560	TEACHING AIDS/INSTRUCTION MATERIALS			
22020311	70560	FIELD STUFF /CATCHING MATERIAL & SUPPLIES			
22020314	70442	MAINTENANCE SERVICES-GENERAL	11,100,000		3,000,000
22020401	70442	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000		3,000,000
22020402	70442	MAINTENANCE OF OFFICE FURNITURE	2,000,000		2,000,000
22020403	70442	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTS	1,000,000		1,500,000
22020404		MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,500,000		2,850,000
22020405	70442	MAINTENANCE OF PLUMBING GENERATORS	2,000,000		1,000,000
22020406	70442	OTHER MAINTENANCE SERVICES	1,000,000		1,000,000
22020407	70442	MAINTENANCE OF SEA BOATS	600,000		500,000
22020410		MAINTENANCE OF STREET LIGHTINGS			
22020411		MAINTENANCE OF COMMUNICATIONS EQUIPMENTS			
22020412		MAINTENANCE OF MARKET STALLS/FLICES			
22020413		WIDE ROAD MAINTENANCE			
220205	70451	TRAINING-GENERAL	7,000,000		3,500,000
22020501	70451	LOCAL TRAINING	2,000,000		
22020502		INTERNATIONAL TRAINING			
22020503	70490	OTHER SERVICES-GENERAL	1,700,000		1,900,000
22020504	70480	SECURITY SERVICES	1,300,000		
22020505		OFFICE RENT			
22020506		RESIDENTIAL RENT			
22020507		SECURITY WOFF (INCLUDING OPERATIONS)			
22020508	70510	CLEANING & PUNJATION SERVICES	600,000		600,000
22020509	70490	CONSULTING & PROFESSIONAL SERVICES-GENERAL	7,000,000		600,000
22020510	70490	FINANCIAL CONSULTING	500,000		400,000
22020511	73450	INFORMATION TECHNOLOGY CONSULTING	400,000		500,000
22020512		LEGAL SERVICES			500,000
22020513		ENGINEERING SERVICES			
22020514		ARCHITECTURAL SERVICES			
22020515	71030	SURVEYING SERVICES	6,000,000		6,000,000
22020516		AGRICULTURAL CONSULTING			
22020517		MEDICAL CONSULTING			
22020518	70434	FUEL & LUBRICANTS-GENERAL	3,200,000		9,000,000
22020519	70434	MOTOR VEHICLE FUEL COST	2,000,000		1,800,000
22020520	70434	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000		400,000
22020521	70434	PLANE / GPERATOR FUEL COST	450,000		400,000
22020522	70434	SEA BOAT FUEL COST	500,000		
22020523		CLEANING (BAR) FUEL COST			
22020524	70450	FINANCIAL CHARGES-GENERAL	200,000		300,000
22020525	70480	BANK CHARGES OTHER THAN INTEREST	200,000		
22020526		INSURANCE PREMIUM			

22020904			OTHER OFF BANK CHARGES				
220210	70160	50510003	MISCELLANEOUS EXPENSES GENERAL	9,610,000			
22021001	70150	50510009	REFRESHMENT & MEALS	1,000,000			800,000
22021002	70150	50510003	HONORARIUM & SITTING ALLOWANCE	500,000			500,000
22021003	70160	50510005	PUBLICITY & ADVERTISEMENTS	630,000			200,000
22021004			MEDICAL EXPENSES-LOCAL				
22021006	70160	50510003	POSTAGES & COURIER SERVICES	200,000			100,000
22021007	70160	50510003	WELFARE PACKAGES	3,000,000			1,000,000
22021008	70150	50510003	SUBSCRIPTION TO PROFESSIONAL SOCIETIES	4,400,000			4,400,000
22021009			SPORTING ACTIVITIES				
22021010			DIRECT TEACHING & LABORATORY COST				
22021011			RECRUITMENT AND APPOINTMENT				
22021012			DISCIPLINE AND APPOINTMENT				
22021012			PROMOTION				500,000
22021013			GRANTS AND CONTRIBUTIONS GENERAL				
22021014			LOCAL GRANTS AND CONTRIBUTIONS				
22021015			GRANT TO PRIVATE COMPANIES - CAPITAL				
22021016			GRANTS TO COMMUNITIES/NGOs				
22021017			SUBSIDIES - GENERAL				
22021018			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22021019			SUBSIDIES TO GOVERNMENT OWNED COMPANIES				
22021020			SUBSIDIES TO GOVERNMENT SCHOOLS				
22021021			INSURANCE PREMIUM				
22021022			INTEREST - INTERNAL PUBLIC DEBT				
22021023			TRANSFER TO OTHER FUND				
23	70450	50610003	CAPITAL EXPENDITURE	310,000,000.00	0		250,000,000
2301			FIXED ASSETS PURCHASED		0		50,000,000
230101	70420	50610003	PURCHASE OF FIXED ASSETS - GENERAL	106,000,000.00			
23010112	70420	50610003	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00			
23010112	70490	50610003	PURCHASE OF COMPUTERS	16,000,000.00			
23010114	70490	50610003	PURCHASE OF COMPUTER PERIPHERALS	1,000,000.00			
23010116	70490	50610003	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00			
23010116			PURCHASE OF TYPEWRITERS				
23010117	70490	50610003	PURCHASE OF SHREDDING MACHINES	100,000.00			
23010118	70420	50610003	PURCHASE OF SCANNERS	100,000.00			
23010123	70490	50610003	PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00			
23010124	70490	50610003	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	600,000.00			
23010125	70490	50610003	PURCHASES OF SURVEYING EQUIPMENT	70,000,000.00			50,000,000
2302	70440	50610003	CONSTRUCTION / PROVISION	200,000,000.00			150,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020122	70440	50610003	CONSTRUCTION OF ROADING / PILLARS / NIGHT OF WAYS	200,000,000			150,000,000
2303			REHABILITATION / REPAIRS	0			
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0		50,000,000
23030122			REHABILITATION / REPAIRS OF BOUNDARIES				
23030122			PRESERVATION OF THE ENVIRONMENT	0	0		50,000,000
23030122			EROSION & SLOPE CONTROL				
23030122			OTHER CAPITAL PROJECTS	0	0		
23030122			ACQUISITION OF NON-TANGIBLE ASSETS				
23030122			RESEARCH AND DEVELOPMENT				

MDA SUMMARY

PERSONNEL COST		
OVERHEAD COST	60,000,000	87,000,000
CARE		
CAPITAL EXPENDITURE	300,000,000	250,000,000
TOTAL	360,000,000	337,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 02350100100 MINISTRY OF TOURISM DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE	
					UP TO AUGUST 2014	2014 AMOUNT
	2		EXPENDITURES	1,075,030,672	215,142,000	2,116,325,189
	21		PERSONNEL COST:	21,938,812		31,825,189
	21000101		SALARY	21,938,812		29,002,625
	21010102		OVERTIME PAYMENTS			
	21010103		CONSOLIDATED REVENUE FUND CHARGE- SALARIES			7,422,584
	2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS:	540,000		7,422,604
	210201		ALLOWANCES	540,000		6,471,475
	21020101		NON REGULAR ALLOWANCES			911,108
	21020102		Medical Advances	640,000		
	210202		SOCIAL CONTRIBUTIONS			
	21020201		NFIS CONTRIBUTION-			
	21020202		CONTRIBUTORY PENSION			
	21020203		HOUSING FUND CONTRIBUTION			
	21020205		OTHER RECIPIENT COSTS			
	2202		SOCIAL BENEFITS			
	22020101		GRATUITY			
	22020102		PENSION			
	22020103		DEATH BENEFIT			
	2202		OVERHEAD COST	10,000,000	3,323,000	452,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	7,000,000	110,000	
	22020101	7060	50610301 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	80,000	1,500,000
	22020102	7060	50610302 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	30,000	1,500,000
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES-GENERAL			
	22020201		ELECTRICITY CHARGES			1,000,000
	22020202		TELEPHONE CHARGES			250,000
	22020203		INTERNET ACCESS CHARGES			
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			250,000
	22020205		WATER RATES			
	22020205		SEWERAGE CHARGES			
	22020207		LEASED COMMUNICATION LINES(E)			
	22020208		SOFTWARE CHARGES/ LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	2,000,000	270,000	300,000
	22020301	7095	50610301 OFFICE STATIONERIES/ COMPUTER CONSUMABLES	2,000,000	270,000	300,000
	22020302		BOOKS			
	22020303		NEWSPAPERS			100,000
	22020304		MAGAZINES & PERIODICALS			100,000
	220204		MAINTENANCE SERVICES -GENERAL		1,981,000	400,000
	22020401		MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
	22020402		MAINTENANCE OF OFFICE FURNITURE		10,000	100,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DTAS			100,000
	22020404		MAINTENANCE OF OFFICE/IT EQUIPMENTS		80,000	700,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS		100,000	200,000
	22020406		OTHER MAINTENANCE SERVICES		1,821,000	100,000
	220206		TRAINING -GENERAL			8,500,000
	22020501		LOCAL TRAINING			
	22020502		INTERNATIONAL TRAINING			
	220205		OTHER SERVICES -GENERAL		1,000,000	
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT		1,600,000	32,000,000
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VONE (INCLUSIONS OFFRATIONS(E)			
	22020605		CLEANING & PUMIGATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL			
	22020701		FINANCIAL CONSULTING			
	22020702		MEDICAL CONSULTING			
	220208		FUEL & LUBRICANTS -GENERAL			
	22020801		MOTOR VEHICLE FUEL COST			500,000
	22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			500,000
	22020803		PLANT / GENERATOR FUEL COST			1,000,000
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS FUEL COST			
	220209		FINANCIAL CHARGES -GENERAL			
	22020901		BANK CHARGES (OTHER THAN INTEREST)			
	22020902		INSURANCE PREMIUM			
	22020904		OTHER CFB BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES -GENERAL	1,000,000		100,000
	22021001		REFRESHMENT & MEALS			

22021002		HONORARIUM & TRAVEL ALLOWANCE			100,000
22021003		PUBLICITY & ADVERTISEMENTS			100,000
22021004		MEDICAL EXPENSES-LOCAL			100,000
22021005		POSTAGES & COURIER SERVICES			
22021007	70850	52610001 WELFARE PACKAGES	1,000,000		
22021020		FOREIGN SCHOLARSHIP SCHEME			
22021021		SPECIAL DAYS/CELEBRATIONS			25,000,000
22021022		GRANTS AND CONTRIBUTIONS GENERAL			
22021023		LOCAL GRANTS AND CONTRIBUTIONS			
22021024		GRANTS TO COMMUNITIES/NGOs			
25		CAPITAL EXPENDITURE	1,015,000,000	241,770,000	1,835,000,000
2501		FIXED ASSETS PURCHASED	28,000,000	1,000,000	170,400,000
250101		PURCHASE OF FIXED ASSETS - GENERAL			
25010107		PURCHASE OF TRUCKS			6,000,000
25010112	70850	52610001 PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		20,500,000
25010118	70850	50610001 PURCHASE OF COMPUTERS	5,000,000	1,500,000	1,500,000
25010114		PURCHASE OF COMPUTER PRINTERS			1,150,000
25010115		PURCHASE OF PHOTOCOPIING MACHINES			1,150,000
25010117		PURCHASE OF SHREDDING MACHINES			60,000
25010118		PURCHASE OF SCANNERS			50,000
25010118		PURCHASE OF POWER GENERATING SET			10,000,000
25010120	70850	50610005 PURCHASE OF CANTEN/ KITCHEN EQUIPMENT	5,000,000		35,000,000
25010121		PURCHASE OF RESIDENTIAL FURNITURE			
25010122		PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
25010123		PURCHASE OF FIRE FIGHTING EQUIPMENT			10,000,000
25010124	70850	50510005 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000		50,000,000
25010125	70850	50510005 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000		21,000,000
25010128		PURCHASE OF SECURITY EQUIPMENT			4,000,000
25010129		PURCHASE OF INDUSTRIAL EQUIPMENT			
25010130		PURCHASE OF RECREATIONAL FACILITIES			10,000,000
2502		CONSTRUCTION / PROVISION	895,000,000	238,200,000	1,448,000,000
250201		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
25020107	70850	50610005 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	216,000,000	245,420,000	548,000,000
25020118	70850	50510005 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	653,000,000	23,000,000	1,000,000,000
2503		REHABILITATION / REPAIRS	7,600,000	350,000	100,000,000
250301		REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
25030102		REHABILITATION / REPAIRS - ELECTRICITY			5,000,000
25030103		REHABILITATION / REPAIRS - HOUSING			5,000,000
25030105		REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000		25,000,000
25030110		REHABILITATION / REPAIRS - LIBRARIES			5,000,000
25030111		REHABILITATION / REPAIRS - SPORTING FACILITIES			5,000,000
25030118		REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			15,000,000
25030121	70850	50610001 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000		10,000,000
25030125	70850	50510001 REHABILITATION / REPAIRS - POWER GENERATING PLANT	3,000,000	350,000	5,000,000
25030126		REHABILITATION / REPAIRS OF INFRASTRUCTURES			15,000,000
25030127		PRESERVATION OF THE ENVIRONMENT			10,000,000
25040101		TREE PLANTING			
2505		OTHER CAPITAL PROJECTS	116,500,000	2,000,000	116,500,000
250501		ACQUISITION OF NON-TANGIBLE ASSETS			
25050101		RESEARCH AND DEVELOPMENT			60,000,000
25050102		COMPUTER SOFTWARE ACQUISITION			22,000,000
25050103	70850	50610001 MONITORING AND EVALUATION	10,000,000	2,000,000	44,600,000
25050104	70850	50610001 ANNIVERSARIES/CELEBRATIONS	100,000,000		
MDA SUMMARY					
		PERSONNEL COST	21,909,802		31,025,150
		OVERHEAD COST	10,000,000		450,000,000
		CRFC			
		CAPITAL EXPENDITURE	1,014,000,000		1,832,000,000
		TOTAL	1,075,909,802	2,000,000	2,216,325,150

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 023500300100 MUSEUMS AND MONUMENTS

ECONOMIC CODE	FUNCTIONAL CODE	ORG-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	2		EXPENDITURES	111,502,330		144,971,762
	21		PERSONNEL COST	101,502,330	0	77,917,762
21010101			SALARY	80,929,810		74,351,762
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	21,580,020	0	5250000
210201			ALLOWANCES	21,580,020	0	5250000
21020101			NON RESUL. AIR ALLOWANCES	18,050,050		
21020103			Medical Allowances	3,530,000		3,720,000
210302			SOCIAL CONTRIBUTIONS			
21030201			NHS CONTRIBUTION			
21030202			CONTRIBUTORY PENSION			
21030203			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	10,000,000		67,010,000
220201			TRAVEL & TRANSPORT -GENERAL	0	0	3,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			2,000,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			1,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	50,000	0	1,870,000
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			250,000
22020203			INTERNET ACCESS CHARGES			1,000,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70650	50510000	WATER RATES	50,000		000,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
22020209			MATERIALS & SUPPLIES -GENERAL	1,500,000	0	12,480,000
22020201	70128	50610300	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	1,500,000		2,200,000
22020302			BOOKS			2,000,000
22020303			NEWSPAPERS			300,000
22020304			MAGAZINES & PERIODICALS			2,000,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			280,000
22020306			PRINTING OF SECURITY DOCUMENTS			380,000
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			3,000,000
22020308			FIELD & CAMPING MATERIALS & SUPPLIES			500,000
22020309			UNIFORMS & OTHER CLOTHES			2,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS & SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	800,000	0	3,400,000
22020401			MAINTENANCE OF MOTOR VEHICLE /TRANSPORT			150,000
22020402	70490	50810200	MAINTENANCE OF OFFICE FURNITURE	400,000		150,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL			500,000
22020404			OTHER			
22020405	70480	50542800	MAINTENANCE OF OFFICE IT EQUIPMENTS	600,000		300,000
22020406			MAINTENANCE OF PLANTS/GENERATORS			200,000
22020407			OTHER MAINTENANCE SERVICES			200,000
22020412			MAINTENANCE OF MARKETS/FUEL STATIONS			2,000,000
220205			TRAINING -GENERAL	1,000,000	0	15,000,000
22020501	70580	50610500	LOCAL TRAINING	1,000,000		16,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	100,000	0	550,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			360,000
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70435	50840800	CLEANING & FUMIGATION SERVICES	100,000		200,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			0
22020701			FINANCIAL CONSULTING			1,000,000
22020702			INFORMATION TECHNOLOGY CONSULTING			500,000

220208			FUEL & LUBRICANTS -GENERAL	500,000	0	500,000
22020601			MOTOR VEHICLE FUEL COST			500,000
22020602			OTHER TRANSPORT EQUIPMENT FUEL COST			500,000
22020603	70434	50510000	PLANT / GENERATOR FUEL COST	500,000		500,000
22020605			SEA BOAT FUEL COST			500,000
22020606			COOKING GAS/FUEL COST			500,000
22020607			FINANCIAL CHARGES -GENERAL	50,000	0	50,000
22020608	70420	50510300	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
22020609			INSURANCE PREMIUM			50,000
22020610			OTHER OFF BANK CHARGES			50,000
22020611			MISCELLANEOUS EXPENSES GENERAL	5,000,000	0	28,700,000
22020612	70183	50510600	REFRESHMENT & MEALS	350,000		600,000
22020613	70180	50510800	HONORARIUM & SITTING ALLOWANCE	3,000,000		3,000,000
22020614	70320	50510900	PUBLICITY & ADVERTISEMENTS	850,000		2,500,000
22020615			MEDICAL EXPENSES-LOCAL			100,000
22020616			POSTAGES & COURIER SERVICES			2,000,000
22020617	70131	00010300	WELFARE PACKAGES	2,000,000		2,000,000
22020618			SUBSCRIPTION TO PROFESSIONAL BODIES			2,000,000
22020619			MEDICAL EXPENSES-INTERNATIONAL			2,000,000
22020620			FOREIGN SCHOLARSHIP SCHEME			18,450,000
22020621			SPECIAL DAYS/CELEBRATIONS			18,450,000
22020622			GRANTS AND CONTRIBUTIONS GENERAL	0	0	0
22020623			LOCAL GRANTS AND CONTRIBUTIONS			0
22020624			GRANTS TO COMMUNITIES/NGO			0
22020625			SUBSIDIES -GENERAL	0	0	0
22020626			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			0
22020627			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			0
22020628			SUBSIDIES TO GOVERNMENT SCHOOLS			0
22020629			INSURANCE PREMIUM			0
22020630			INTEREST - INTERNAL PUBLIC DEBT			0
22020631			TRANSFER TO OTHER FUND			0
				MOA SUMMARY		
PERSONNEL COST				701,502,230		701,502,230
OVERHEAD COST				10,000,000		10,000,000
ORFC						
CAPITAL EXPENDITURE						
TOTAL				711,502,230		711,502,230

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 028004(010) COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST		2014 AMOUNT
					2014	2014	
	2		EXPENDITURES	303,000,000	2,527,500	0	337,250,000
	21		PERSONNEL COST	229,727,861			213,180,000
	21010101		SALARY	182,652,287			167,120,000
	21010107		OVERTIME PAYMENTS				
	21010103		CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
	2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS	47,050,564			43,229,000
	210301		ALLOWANCES	47,050,564			43,229,000
	21030101		NON REGULAR ALLOWANCES	40,210,564			35,149,000
	21020100		Medical Allowances	6,840,000			7,080,000
	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	702	OVERHEAD COST	73,600,000	2,527,500		120,000,000
	220301		TRAVEL & TRANSPORT -GENERAL	500,000	320,000		32,070,000
	22030101	70-31	LOCAL TRAVEL & TRANSPORT- TRAINING	500,000			
	22030102		LOCAL TRAVEL & TRANSPORT- OTHERS		320,000		
	22030103		INTERNATIONAL TRAVEL & TRANSPORT- TRAINING				
	22030104		INTERNATIONAL TRAVEL & TRANSPORT- OTHERS				
	220302		UTILITIES-GENERAL	210,000	100,000		
	22030201		ELECTRICITY CHARGES		60,000		
	22030202	70400	TELEPHONE CHARGES	100,000	64,000		
	22030203	70400	INTERNET ACCESS CHARGES	10,000			
	22030204		SOFTWARE CHARGES/LICENSE RENEWAL		50,000		
	22030205		MATERIALS & SUPPLIES -GENERAL	940,000	507,000		
	220303	70130	OFFICE STATISTICS / COMPUTER CONSUMABLES	500,000	257,000		
	22030302		BOOKS		120,000		
	22030303	70400	NEWSPAPERS	70,000			
	22030304	70400	MAGAZINES & PERIODICALS	70,000	20,000		
	22030305	70100	PRINTING OF NON SECURITY DOCUMENTS	320,000	200,000		
	22030311		FOOD STUFF / CATERING MATERIALS SUPPLIES				30,670,000
	220304		MAINTENANCE SERVICES -GENERAL	1,053,300	526,500		
	22030401	70451	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT	500,000	270,000		
	22030402	70150	MAINTENANCE OF OFFICE FURNITURE	900,000	75,000		1,056,000
	22030403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL, OFFIS				
	22030404	70400	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	100,000		250,000
	22030405		MAINTENANCE OF PLANTS/GENERATORS		1,500		100,000
	22030406		OTHER MAINTENANCE SERVICES		80,000		158,000
	22030408		MAINTENANCE OF SEA BOATS				
	22030410		MAINTENANCE OF STREET LIGHTING				150,000
	22030414		MAINTENANCE OF COMMUNICATION EQUIPMENTS				
	22030412		MAINTENANCE OF MARKETS/PUBLIC PLACES				150,000
	22030413		MARKET PLACE MAINTENANCE				17,500,000
	220305		TRAINING -GENERAL	200,000			2,000,000
	22030501	72030	LOCAL TRAINING	200,000			800,000
	22030502		INTERNATIONAL TRAINING				120,000
	220306		OTHER SERVICES -GENERAL				180,000
	22030601		SECURITY SERVICES				500,000
	22030602		OFFICE RENT				
	22030603		RESIDENTIAL RENT				
	22030604		SECURITY VOTE (INCLUDING OPERATIONS)				5,700,000
	22030605		CLEANING & FUMIGATION SERVICES				7,800,000
	220307		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
	22030701		FINANCIAL CONSULTING				500,000

22020702			INFORMATION TECHNOLOGY CONSULTING			6,850,000
22020703			LEGAL SERVICES			2,500,000
22020704			ENGINEERING SERVICES			4,500,000
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			750,000
22020707			AGRICULTURAL CONSULTING			1,800,000
22020708			MEDICAL CONSULTING			600,000
220208			FUEL & SUPPLIANTS -GENERAL	200,000		500,000
22020801			MOTORVEHICLE FUEL COST		200,000	
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST		300,000	
22020803			PLANT/GENERATOR FUEL COST			
22020805			SEA/BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			2,000,000
220209			FINANCIAL CHARGES -GENERAL			2,000,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			2,000,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CHG-BANK CHARGES			500,000
220210			MISCELLANEOUS EXPENSES GENERAL	70,500,000	851,000	
22021001	70131	50570001	REFRESHMENT & MEALS	100,000		60,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			FUGLICTY & ADVERTISEMENTS		250,000	500,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70120	50810301	POSTAGES & COURIER SERVICES	50,000		60,000
22021007	70127	50810301	WELFARE PACKAGES	200,000		371,000
22021008			SUBSCRIPTION TO PROFESSIONAL JOURNALS			
22021009			SPORTING ACTIVITIES			150,000
22021013	70131	50610301	PROMOTION	100,000		
22021014	70131	50510301	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000		
22021015			CRECHE			3,000,000
22021016			GENDER			500,000
22021018			MEDICAL EXPENSES-INTERNATIONAL			500,000
22021020			FOREIGN SCHOLARSHIP SCHEME			2,500,000
22021021	70220	50810301	SPECIAL DAYS/CELEBRATIONS	70,000,000		300,000
22021024			GRANTS AND CONTRIBUTIONS GENERAL			
22021025			LOCAL GRANTS AND CONTRIBUTIONS			
22021026			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22021027			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22021029			GRANT TO LOCAL GOVERNMENTS -CURRENT			57,454,800
22021034			GRANT TO LOCAL GOVERNMENTS - CAPITAL			1,500,000
22021035			GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			
22021038			GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL			41,514,800
22021037			GRANT TO PRIVATE COMPANIES - CURRENT			6,000,000
22021038			GRANT TO PRIVATE COMPANIES - CAPITAL			500,000
22021039			GRANTS TO COMMUNITIES/NGOs			100,000
22021036			SUBSIDIES -GENERAL			1,155,000
22021031			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0	0	
22021031			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			8,525,000
22021032			SUBSIDIES TO GOVERNMENT SCHOOLS			
22021033			INSURANCE PREMIUM			
22021034			INTEREST - INTERNAL PUBLIC DEBT	0	0	
22021035			TRANSFER TO OTHER FUNDS	0	0	
			MDA SUMMARY			
			PERSONNEL COST	229,702,687		216,559,824
			OVERHEAD COST	73,600,000	2,627,500	120,000,000
			CAPEX			
			CAPITAL EXPENDITURE			
			TOTAL	303,302,687	2,627,500	336,559,824

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 03060100100 INSTITUTE OF TOURISM, CATERING AND HOTEL MANAGEMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	100,000,000
2202			OVERHEAD COST	12,000,000.0	8,860,000.0	100,000,000
220201			TRAVEL & TRANSPORT - GENERAL	2,500,000.0	2,150,000.0	25,000,000
22020101	70451	60610000	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.0	1,900,000.0	5,000,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.0	160,000.0	
22020103	70454	50610000	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		100,000.0	10,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			8,000,000
220202			UTILITIES - GENERAL	1,050,000.0	60,000.0	5,000,000
22020201	70425	50610000	ELECTRICITY CHARGES	200,000.0		5,000,000
22020202			TELEPHONE CHARGES	50,000.0		
22020203	70440	50610000	INTERNET ACCESS CHARGES	300,000.0	50,000.0	
22020204	70380	50310000	SATELLITE BROADCASTING ACCESS CHARGES	500,000.0		10,000,000
220203			MATERIALS & SUPPLIES - GENERAL	1,670,000.0	2,107,000.0	
22020301	70103	50610000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.0	150,000.0	5,000,000
22020302	70103	50610000	BOOKS	200,000.0		
22020303	70130	50610000	NEWSPAPERS	60,000.0	5,000.0	
22020304	70132	50510000	MAGAZINES & PERIODICALS	20,000.0	12,000.0	
22020305	70135	50610000	PRINTING OF NON SECURITY DOCUMENTS	200,000.0	2,000,000.0	5,000,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307	70721	50610000	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000.0		
22020308			FIELD & CAMPING MATERIALS/SUPPLIES			
22020309	70380	50610000	UNIFORMS & OTHER CLOTHING	300,000.0		
22020310	70380	50610000	TEACHING AIDS/INSTRUCTIONAL MATERIALS	300,000.0		
22020311			FOOD STUFF / CATERING MATERIALS/SUPPLIES			
220204			MAINTENANCE SERVICES - GENERAL	150,000.0	315,000.0	7,000,000
22020401	70431	50310000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.0	100,000.0	5,000,000
22020402	70433	50810000	MAINTENANCE OF OFFICE FURNITURE	150,000.0	20,000.0	2,000,000
22020403	70133	50610000	MAINTENANCE OF OFFICE BUILDING (RESIDENTIAL QTRS)	150,000.0		2,000,000
22020404	70133	50510000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.0	150,000.0	5,000,000
22020405	70133	50610000	MAINTENANCE OF PLANTS/GENERATORS		10,000.0	
22020406	70133	50610000	OTHER MAINTENANCE SERVICES		13,000.0	
22020407			MAINTENANCE OF SEA BOATS			
22020408			MAINTENANCE OF STREET LIGHTINGS			
22020409	70460	50610000	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.0	20,000.0	2,000,000
22020410			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020411			ROAD ROAD MAINTENANCE			
220205			TRAINING - GENERAL	3,000,000.0	200,000.0	25,000,000
22020501	70431	50610000	LOCAL TRAINING	1,000,000.0	200,000.0	10,000,000
22020502	70113	50510000	INTERNATIONAL TRAINING	2,000,000.0		20,000,000
220206			OTHER SERVICES - GENERAL	150,000.0	1,000,000.0	2,000,000
22020601	70150	50610000	SECURITY SERVICES	150,000.0	200,000.0	2,000,000
22020602	70150	50310000	CLEANING & FLUORINATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	300,000.0	1,010,000.0	10,000,000
22020801	70422	50610000	MOTOR VEHICLE FUEL COST	200,000.0	500,000.0	
22020802	70434	50610000	PLANT / GENERATOR FUEL COST	200,000.0	1,500,000.0	10,000,000
22020803	70422	50610000	COOKING GAS/FUEL COST	300,000.0		
220209			FINANCIAL CHARGES - GENERAL	50,000.0	20,000.0	
22020901	70112	50810000	BANK CHARGES (OTHER THAN INTEREST)	50,000.0	50,000.0	
22020902			INSURANCE PREMIUM			
22020903			OTHER CHE-BANK CHARGES			
22020904			MISCELLANEOUS EXPENSES GENERAL	1,900,000.0	770,000.0	
220210						

22021001			REFRESHMENT & MEALS			
22021002			HONORARIUM & EDITING ALLOWANCE			
22021003	70411	60010000	PUBLICITY & ADVERTISEMENTS	550,000.0	550,000.0	
22021004	70721	50010000	MEDICAL EXPENSES-LOCAL			
22021005	70455	50010000	POSTAGES & COLLEGE SERVICES	100,000.0	20,000.0	
22021007	70689	50010000	WELFARE PACKAGES	600,000.0	90,000.0	
22021008	70690	50010000	SUBSCRIPTION TO PROFESSIONAL JOURNALS	200,000.0	500,000.0	
22021021			SPECIAL DAYS/CELEBRATIONS	150,000.0		
			PERSONNEL COST			
			OVERHEAD COST	12,000.00	2,400,000	100,000.00
			TOTAL	12,000,000	6,826,000	100,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 02300990000 TOURISM DEVELOPMENT AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	DEC CODE	DESCRIPTION	REVENUE	2016 APPROVED ESTIMATE 225,310,000	ACTUAL EXPENDITURE UP TO AUGUST 2016	2016 AMOUNT
12			INDEPENDENT REVENUE		7,200,000		
120207			EARNINGS - GENERAL		7,200,000	240,000	
12020701	70560	50510004	EARNINGS FROM THE USE OF GOVT. HALLS		7,200,000	2,400,000	
130203			DOMESTIC GRANTS		218,100,000	0	
13020301			CURRENT DOMESTIC GRANTS		218,100,000		
2			EXPENDITURES				500,500,000
21			PERSONNEL COST		4,842,820	0	500,500
21010101			SALARY		4,572,820		
21010102			OVERTIME PAYMENTS				
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS		270,000	0	
210201			ALLOWANCES		270,000	0	
21020101			NON REGULAR ALLOWANCES		0		
21020103			Medical Allowances		270,000		
210202			SOCIAL CONTRIBUTIONS				
21020201			NHIS CONTRIBUTION				
21020202			COMPULSORY PENSION				
21020203			HOUSING FUND CONTRIBUTION				
2202			OTHER RECURRENT COSTS				
220201			SOCIAL BENEFITS				
22020101			GRATUITY				
22020102			PENSION				
22020103			DEATH BENEFIT \$				
2202			OVERHEAD COST		100,000,000	0	503,000,000
220201			TRAVEL & TRANSPORT - GENERAL		3,000,000	0	
22020101	70451	50610004	LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000		
22020102	70454	50610204	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000		
220202			UTILITIES - GENERAL		2,250,000	0	
22020201			ELECTRICITY CHARGES				
22020202	70460	50610004	TELEPHONE CHARGES		900,000		
22020203	70460	50610004	INTERNET ACCESS CHARGES		800,000		
22020205	70530	50610004	WATER RATES		500,000		
22020206	70510	50610004	SEWERAGE CHARGES		250,000		
22020207			LEASED COMMUNICATION LINES(S)				
22020208	70180	50610004	SOFTWARE CHARGES/ LICENSE RENEWAL		500,000		
220203			MATERIALS & SUPPLIES - GENERAL		15,000,000	0	
22020301	70160	50610004	OFFICE STATIONERIES/ COMPUTER CONSUMABLES		1,500,000		
22020302	70150	50610004	BOOKS		1,000,000		
22020303	70150	50610004	NEWSPAPERS		1,000,000		
22020304	70180	50610004	MAGAZINES & PERIODICALS		10,000,000		
22020309	70183	50610004	UNIFORMS & OTHER CLOTHING		1,000,000		2,000,000.00
22020310			TEACHING AIDS / INSTRUCTION MATERIALS				5,000,000.00
22020311			FOOD STUFF / CATERING MATERIALS & SUPPLIES				4,000,000.00
220204			MAINTENANCE SERVICES - GENERAL		5,000,000	0	
22020401	70451	50510004	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000		
22020402			MAINTENANCE OF OFFICE FURNITURE				500,000.00
22020403	70610	50610004	MAINTENANCE OF OFFICE BUILDING (RESIDENTIAL OFFICE)		1,000,000		500,000.00
22020404	70610	50610004	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000		600,000.00
22020405			MAINTENANCE OF SEA GOATS				350,000.00
22020413			WHOP ROAD MAINTENANCE				500,000.00
220205			TRAINING - GENERAL		5,000,000	0	1,500,000.00
22020501	70560	50510004	LOCAL TRAINING		5,000,000		750,000.00
22020502			INTERNATIONAL TRAINING				1,000,000.00
220205			OTHER SERVICES - GENERAL		2,000,000	0	
22020504			SECURITY VOTE (INCLUDING OPERATIONS)				1,000,000.00
22020505	70510	50610004	CLEANING & FURNISHING SERVICES		2,000,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,500,000	0	
22020702			INFORMATION TECHNOLOGY CONSULTING				1,000,000.00
22020703	70330	50510004	LEGAL SERVICES		1,500,000		1,000,000.00
22020704			ENGINEERING SERVICES				1,000,000.00

BAYELSA STATE GOVERNMENT OF NIGER A
ADMINISTRATIVE CODE 02830303000 STATE BUREAU OF STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	CEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
	1		EXPENDITURES			33,905,000
	2202		OVERHEAD COST	9,900,000		35,000,000
	220201		TRAVEL & TRANSPORT-GENERAL	2,000,000		
	22020101		LOCAL TRAVEL & TRANSPORT, TRAINING	1,000,000		5,300,000.00
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		3,900,000.00
	220202		UTILITIES-GENERAL	256,000		
	22020201		ELECTRICITY CHARGES	90,000		270,000.00
	22020202		TELEPHONE CHARGES	50,000		
	22020203		INTERNET ACCESS CHARGES	100,000		180,000.00
	22020204		SATELLITE BROADCASTING ACCESS CHARGES	50,000		
	220203		MATERIALS & SUPPLIES-GENERAL	2,250,000		
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		2,500,000.00
	22020302		BOOKS	300,000		197,000.00
	22020303		NEWSPAPERS	50,000		160,000.00
	22020304		MAGAZINES & PERIODICALS	300,000		190,000.00
	22020305		PRINTING OF NON SECURITY DOCUMENTS	700,000		250,000.00
	22020306		UNIFORMS & OTHER CLOTHING			300,000.00
	22020310		TEACHING AIDS / INSTRUCTION MATERIALS	300,000		
	220204		MAINTENANCE SERVICES-GENERAL	1,850,000		
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000		2,500,000.00
	22020402		MAINTENANCE OF OFFICE FURNITURE	150,000		1,500,000.00
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	150,000		
	22020404		MAINTENANCE OF OFFICE IT EQUIPMENT'S	150,000		2,500,000.00
	22020405		MAINTENANCE OF PLANTS/GENERATORS			3,500,000.00
	22020411		MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000		
	220205		TRAINING-GENERAL	1,000,000		
	22020501		LOCAL TRAINING	1,000,000		
	22020502		INTERNATIONAL TRAINING			
	220206		OTHER SERVICES-GENERAL	750,000		
	22020601		CLEANING & FUMIGATION SERVICES	150,000		
	220207		CONSULTING & PROFESSIONAL SERVICES-GENERAL			
	22020701		FINANCIAL CONSULTING			
	220208		FUEL & LUBRICANTS-GENERAL	500,000		
	22020801		MOTOR VEHICLE FUEL COST	200,000		2,500,000.00
	22020802		PLANT / GENERATOR FUEL COST	300,000		7,000,000.00
	220209		FINANCIAL CHARGES-GENERAL	0,000		
	22020901		BANK CHARGES (OTHER THAN INTEREST)	50,000		64,000.00
	22020902		INSURANCE PREMIUM			
	22020904		OTHER OFF BANK CHARGES			
	220210		MISCELLANEOUS EXPENSES GENERAL	1,750,000		
	22021001		PUBLICITY & ADVERTISEMENTS	850,000		600,000.00
	22021002		POSTAGES & COURIER SERVICES	100,000		300,000.00
	22021007		WELFARE PACKAGES	800,000		1,500,000.00
	22021008		SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		
			MDA SUMMARY			
			PERSONNEL COST			
			OVERHEAD COST	9,900,000		35,000,000
			GRAND TOTAL			
			CAPITAL EXPENDITURE			
			TOTAL	9,900,000		36,000,000

ADMINISTRATIVE CODE 0252010103 MINISTRY OF WATER RESOURCES

345156 STATE GOVERNMENT OF NIGERIA

ECONOMIC CODE	FUNCTIONAL CODE	GE0 CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	
	2		EXPENDITURES			
	21		PERSONNEL COST	1,859,545,334	1,121,174,742	3,703,865,134
21010101			SALARY	100,045,334	3,774,712	89,405,134
21010102			OVER TIME PAYMENTS	83,281,208		77,620,896
21010103			CONSOLIDATED REVENUE FUND CHARGE - SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201			ALLOWANCES	10,254,038	5,774,712.25	11,376,138
21020101			NON REGULAR ALLOWANCES	19,754,038	3,774,712.25	11,978,138
21020102			Medical Allowances	14,639,675		10,685,025
210202			SOCIAL CONTRIBUTIONS	2,144,261		1,918,103
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
21020204			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST			
220201	70131	5061001	TRAVEL & TRANSPORT -GENERAL	84,800,000.00	39,378,000.00	264,260,000
22020101	70133	5061001	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	2,581,200.00	13,000,000
22020102	70131	50610301	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,420,000.00	3,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,140,000.00	
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			90,000,000
220202			UTILITIES -GENERAL			
22020201	70435	50610501	ELECTRICITY CHARGES	650,000.00	640,000.01	2,500,000
22020202	70133	50610501	TELEPHONE CHARGES	500,000.00	460,000.00	1,500,000
220203			MATERIALS & SUPPLIES -GENERAL	180,000.00	180,000.00	1,000,000
22020301	70133	50610801	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,150,000.00	1,600,000.00	3,700,000
22020302			FOODS	3,000,000.00	1,485,000.00	2,500,000.00
22020303	70133	50610801	NEWSPAPERS			
22020304	70133	50610801	MAGAZINES & PERIODICALS	100,000.00	87,000.00	
22020305			UNIFORMS & OTHER CLOTHING	60,000.00	35,500.00	200,000.00
220204			MAINTENANCE SERVICES -GENERAL			1,000,000.00
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	72,400,000.00	32,180,000.00	245,060,000
22020402	70160	50610201	MAINTENANCE OF OFFICE FURNITURE			1,000,000.00
22020403			MAINTENANCE OF OFFICE BUILDINGS / RESIDENTIAL	100,000.00	50,000.00	1,060,000.00
22020404	70160	50610201	MAINTENANCE OF OFFICE IT EQUIPMENTS			3,000,000.00
22020405			MAINTENANCE OF PLANTS/GENERATORS	300,000.00	210,000.00	
220205	70180	50610801	OTHER MAINTENANCE SERVICES			
22020601	70160	50610001	TRAINING -GENERAL	72,400,000.00	94,800,000.00	240,000,000.00
22020602			LOCAL TRAINING	400,000.00	230,000.00	
22020603			INTERNATIONAL TRAINING	400,000.00	330,000.00	
22020604			OTHER SERVICES -GENERAL			
22020605	70940	50610801	CLEANING & PUMICATION SERVICES	180,000.00	115,000.00	
22020606			CONSULTING & PROFESSIONAL SERVICES -GENERAL	190,000.00	115,000.00	
22020607			FINANCIAL CONSULTING	0	0	
22020608			INFORMATION TECHNOLOGY CONSULTING			
22020609			LEGAL SERVICES			4,500,000
22020610			MEDICAL CONSULTING			1,500,000
22020611	70432	50610501	FUEL & LUBRICANTS -GENERAL	200,000.00	185,000.00	2,100,000
22020612			MOTOR VEHICLE FUEL COST	200,000.00	105,000.00	
22020613			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020614			FINANCIAL CHARGES -GENERAL			
22020615			BANK CHARGES (OTHER THAN INTEREST)	0	0	
22020616			MISCELLANEOUS EXPENSES GENERAL	2,559,700.00	1,780,000.00	
22020617			REFRESHMENT & MEALS			
22020618	70160	50610201	MODURARUM & SFTKMS ALLOWANCE	1,000,000.00	980,000.00	
22020619	70160	50610201	POSTAGES & COURIER SERVICES	50,000.00	40,000.00	
22020620	70160	50610801	WELFARE PACKAGES	1,000,000.00	830,000.00	
22020621			GRANTS AND CONTRIBUTIONS GENERAL			
22020622			LOCAL GRANTS AND CONTRIBUTIONS	0	0	
22020623			GRANTS TO COMMUNITIES/NGOs			
22020624			SUBSIDIES -GENERAL			
22020625			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0	0	
22020626			SUBSIDIES TO GOVERNMENT SCHOOLS			

220503			INSURANCE PREMIUM		0	0	
22063001			INTEREST - INTERNAL PUBLIC DEBT		0	0	
2207			TRANSFER TO OTHER FUNDS		0	0	
23			CAPITAL EXPENDITURE	1,615,000,000.00	68,949,000.00	3,380,000,000	
2301			FIXED ASSETS PURCHASED	0	0	0	0
230101			PURCHASE OF FIXED ASSETS - GENERAL				
23010100			PURCHASE OF AERO SPARES/MAINTENANCE				
2302			CONSTRUCTION/PROVISION	1,674,500,000	68,548,000	3,268,000,000	
230201			CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL				
23020100	70000		CONSTRUCTION/PROVISION OF WATER FACILITIES	1,674,000,000	68,548,000	3,268,000,000	
2303			REHABILITATION/REPAIRS	70,500,000	12,000,000	104,000,000	
230301			REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL				
23030100	70500	50010001	REHABILITATION/REPAIRS - WATER FACILITIES	70,500,000	12,000,000	104,000,000	
23040100	70500	50010002	PRESERVATION OF THE ENVIRONMENT	20,000,000.00		0	
23040100	70500	50010003	WATER POLLUTION PREVENTION & CONTROL	20,000,000		20,000,000	
2305			OTHER CAPITAL PROJECTS	50,000,000		20,000,000	
230501			ACQUISITION OF NON TANGIBLE ASSETS				
23050101	70500	50510001	RESEARCH AND DEVELOPMENT	50,000,000		20,000,000	
WDA SUMMARY							
			PERSONNEL COST	100,000,000		80,405,100	
			OVERHEAD COST	84,500,000	36,578,000	284,200,000	
			GRPC				
			CAPITAL EXPENDITURE	1,615,000,000	68,949,000	3,380,000,000	
			TOTAL	1,959,500,000	108,527,000	3,740,605,100	

ADMINISTRATIVE CODE 0252/020106 STATE WATER BOARD
 BAYELSA STATE GOVERNMENT OF NIGERIA

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
2		EXPENDITURES			
21		PERSONNEL COST	403,630,287	189,285,127	694,078,257
21010101		SALARY	153,670,867	0	174,076,257
21010102		OVER FIVE PAYMENTS	120,881,231		114,482,257
21010103		CONSOLIDATED REVENUE FUND CHARGE - SALARIES			
2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201		ALLOWANCES	72,749,098.0		8,050,000
21020101		NON REGULAR ALLOWANCES	72,749,098.0		83,874,413
21020103		Medical Allowances	68,749,098		82,944,418
210202		SOCIAL CONTRIBUTIONS	3,000,000		1,050,000
21020201		NHIS CONTRIBUTION	0	0	
21020202		CONTRIBUTORY PENSION			
21020203		NURSING FUND CONTRIBUTION			
2201		OTHER RECURRENT COSTS			
220101		SOCIAL BENEFITS	0	0	
22010101		GRATUITY			
22010102		PENSION			
22010103		DEATH BENEFITS			
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL	85,000,000	189,285,127	330,000,000
22020101	70451	150810501 LOCAL TRAVEL & TRANSPORT: TRAINING	2,548,280	1,165,031	2,625,031
22020102	70451	150810501 LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103	70451	150810501 UTILITIES - GENERAL	2,546,280	1,165,031	2,626,031
22020201	70425	90610801 ELECTRICITY CHARGES	838,109	605,112	967,117
22020202	70460	90610801 TELEPHONE CHARGES	570,074	605,112	590,793
22020203		MATERIALS & SUPPLIES - GENERAL	266,029		276,519
22020301	70460	50610801 OFFICE STATIONERIES / COMPUTER CONSUMABLES	682,074	640,000	660,798
220204		MAINTENANCE SERVICES - GENERAL			689,783
22020401	70451	150610801 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,502,775	17,517,707	27,852,584
22020402	70133	150610801 MAINTENANCE OF OFFICE FURNITURE	2,488,220	1,171,173	20,027,552
22020403	70133	150610801 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs	1,276,260	828,554	1,312,516
22020404	70133	150610801 MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	1,330,000	
22020405	70133	150610801 MAINTENANCE OF PLANTS/GENERATORS	3,000,000	2,675,000	1,312,516
220205		TRAINING - GENERAL	1,200,000	11,573,000	
22020501	70191	90610801 LOCAL TRAINING	1,312,067	1,279,601	1,373,286
22020502		INTERNATIONAL TRAINING	1,312,067	1,275,601	1,373,286
220206		OTHER SERVICES - GENERAL			
22020605		C. TRAINING & HIRING/ON SERVICES			
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701		FINANCIAL CONSULTING			
220208		FUEL & LUBRICANTS - GENERAL			
22020801		MOTOR VEHICLE FUEL COST	76,920,607	167,700,700	271,000,385
22020802		OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50810801 PLANT / GENERATOR FUEL COST	76,920,607	167,700,700	271,000,386
22020805		SEA BOAT FUEL COST			
220209		COOKING GAS/FUEL COST			
22020901		FINANCIAL CHARGES - GENERAL			
22020902		BANK CHARGES (OTHER THAN INTEREST)			
22020904		INSURANCE PREMIUM			
220210		OTHER CBF BANK CHARGES			
22021001	70133	50610801 MISCELLANEOUS EXPENSES GENERAL	670,074	416,778	640,758
22021002		REFRESHMENT & MEALS	570,074	416,778	640,758
22021003		GRANTS AND CONTRIBUTIONS GENERAL			
22021004		LOCAL GRANTS AND CONTRIBUTIONS			
22021005		GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040103		GRANTS TO COMMUNITIES/NGOs			

2206			SUBSIDIES - GENERAL			
2206C1			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22060101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22060102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM			
220603C1			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND			
23			CAPITAL EXPENDITURE	118,000,000	-	250,000,000
2301			FIXED ASSETS PURCHASED			0
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010102			PURCHASE OF AERO SPARE/MANTEINANCE			
23010103			CONSTRUCTION/PROVISION	102,000,000	-	102,500,000
23010104			CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL			
23020105	7044	300201	CONSTRUCTION/PROVISION OF WATER FACILITIES	87,500,000		150,000,000
23020108	7044	30010301	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	22,500,000		22,500,000
2303			REHABILITATION/REPAIRS	18,000,000		57,500,000
23030103			REHABILITATION/REPAIRS - HOUSING			
23030104	7044	300201	REHABILITATION/REPAIRS - WATER FACILITIES	18,000,000		
23030107			REHABILITATION/REPAIRS - INT INFRASTRUCTURES			0
23040105			PRESERVATION OF THE ENVIRONMENT			0
2305			WATER POLLUTION PREVENTION & CONTROL			
230501			OTHER CAPITAL PROJECTS			
23050101			ACQUISITION OF NON TANGIBLE ASSETS			
23050104			RESEARCH AND DEVELOPMENT			
			NDA SUMMARY			
			PERSONNEL COST	180,600,387		114,078,257
			OVERHEAD COST	32,000,000	180,265,127	300,000,000
			DNFC			
			CAPITAL EXPENDITURE	118,000,000		250,000,000
			TOTAL	400,600,387	180,265,127	684,078,257

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE: 02500100:00 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	SSO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	2		EXPENDITURES	2,619,257,549	231,052,036	1,505,000,000
	24		PERSONNEL COST	69,297,549	-	65,753,813
21010101			SALARY	52,771,340		57,184,107
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,026,508		8,574,736
210201			ALLOWANCES	9,026,508		8,574,708
21020101			NON REGULAR ALLOWANCES	7,552,148		7,633,597
21020102			Housing Allowance	1,874,361		1,041,109
210202			SOCIAL CONTRIBUTIONS			
21020201			NHS CONTRIBUTION			
21020202			COMPULSORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
21020204			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	10,000,000	4,855,000	10,000,000
220201			TRAVEL & TRANSPORT -GENERAL	2,150,000	1,274,000,000	2,200,000
22020101	70510	506001	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	90,000,000	2,300,000
22020102	70510	506001	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000	1,244,000,000	1,200,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	400,000	44,500,000	650,000
22020201	70510	506003	ELECTRICITY CHARGES	200,000		200,000
22020202			TELEPHONE CHARGES			150,000
22020203			INTERNET ACCESS CHARGES			
22020204	70510	506001	SATELLITE BROADCASTING ACCESS CHARGES	200,000	44,000,000	300,000
220203	70510	505001	MATERIALS & SUPPLIES -GENERAL	7,250,000	368,900,000	1,550,000
22020301	70510	506001	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000	369,500,000	2,000,000
22020302			BOOKS			
22020303	70510	506001	NEWSPAPERS	500,000	10,000,000	100,000
22020304			MAGAZINES & PERIODICALS			50,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY/MEDICAL SUPPLIES			1,000,000
22020308	70510	506001	FIELD & CAMPING MATERIALS SUPPLIES	200,000		600,000
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS/INSTRUCTION MATERIALS			
22020311			FOOD STUFF/ CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES -GENERAL	1,300,000	850,000,000	2,850,000
22020401	70510	508001	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	300,000	450,000,000	1,500,000
22020402	70510	508001	MAINTENANCE OF OFFICE FURNITURE	300,000	34,000,000	300,000
22020403			MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL OTTS			
22020404	70510	506001	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000	111,500,000	300,000
22020405	70510	505001	MAINTENANCE OF PLANTS/GENERATORS	150,000	95,000,000	250,000
22020406	70510	505001	OTHER MAINTENANCE SERVICES	150,000	94,500,000	150,000
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411	70510	506001	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000	45,000,000	100,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	1,000,000		1,400,000
22020501	70510	505001	LOCAL TRAINING	1,000,000		1,400,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL			
22020504	70510	506001	SECURITY SERVICES	400,000		500,000
220206			OFFICE RENT			
22020601			RESIDENTIAL RENT			
22020602			SECURITY VOTE (INT. LOGS OPERATIONS)			
22020603	70510	506001	CLEANING & PUMIFICATION SERVICES	300,000		500,000
22020604			CONSULTING & PROFESSIONAL SERVICES -GENERAL			500,000
22020605			ARCHITECTURAL SERVICES			500,000
22020606			FUEL & LUBRICANTS -GENERAL	900,000		3,600,000
22020607	70510	506001	MOTOR VEHICLE FUEL COST	800,000		1,000,000
22020608	70510	506001	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000		1,200,000

22020803	70404	5060801	PLANT / GENERATION FUEL COST	400,000		1,603,000
22020826			SEA BOAT FUEL COST			400,000
22020828			COOKING GAS/FUEL COST			
220208			FINANCIAL CHARGES - GENERAL	150,000		
22020901	70600	5060802	BANK CHARGES (OTHER THAN INTEREST)	150,000		
22020902			INSURANCE PREMIUM			
22020904			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES - GENERAL	2,150,000	2,148,600.00	3,560,000
22021001	70610	5060801	REFRESHMENT & MEALS	300,000	438,000.00	500,000
22021002			MEMORANDUM & SITTING ALLOWANCE			
22021003	70380	5060801	PUBLICITY & ADVERTISEMENTS	100,000		1,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70610	5060801	POSTAGES & COMM. SVCS	50,000		
22021006	70490	5060801	WELFARE PACKAGES	1,000,000	1,710,000.00	2,000,000
22021007			SPECIM. DAYS CELEBRATIONS			100,000
22021008			GRANTS AND CONTRIBUTIONS GENERAL	0		
22021009			LOCAL GRANTS AND CONTRIBUTIONS			
22021010			GRANTS TO COMMUNITIES/NGOs			
22021011			SUBSIDIES GENERAL			
22021012			SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22021013			SUBSIDY TO GOVERNMENT OWNED COMPANIES			
22021014			MEAL SUBSIDY TO GOVERNMENT SCHOOLS			
22021015			CAPITAL EXPENDITURE	2,440,000.000	226,337,036	2,479,000,000
22021016			FIXED ASSETS PURCHASED			0
22021017			PURCHASE OF FIXED ASSETS - GENERAL	90,000,000		
22021018	70510	5061001	PURCHASE OF MOTOR VEHICLES	31,350,000		
22021019			PURCHASE OF OFFICE FURNITURE AND FITTINGS			
22021020	70610	5061001	PURCHASE OF COMPUTERS	5,000,000		
22021021	70610	5061001	PURCHASE OF COMPUTER PRINTERS	200,000		
22021022	70610	5061001	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000		
22021023			PURCHASE OF TYPEWRITERS			
22021024	70610	5061001	PURCHASE OF SHREDDING MACHINES	250,000		
22021025			PURCHASE OF SCANNERS			
22021026	70610	5061001	PURCHASE OF POWER GENERATING SET	1,600,000		
22021027			CONSTRUCTION / PROVISION	2,410,600,000	226,337,036	2,478,000,000
22021028			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			2,478,000,000
22021029			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
22021030	70670	5061000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	2,110,000,000	225,397,036	1,064,000,000
22021031			CONSTRUCTION / PROVISION OF ELECTRICITY			
22021032			CONSTRUCTION / PROVISION OF HOUSING			205,000,000
22021033	70610	5061000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000		410,000,000
22021034			REHABILITATION / REPAIRS			0
22021035			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
22021036			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			0
22021037			PRESERVATION OF THE ENVIRONMENT			0
22021038			TREE PLANTING			
22021039			EROSION & FLOOD CONTROL			
22021040			WILDLIFE CONSERVATION			
22021041			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
22021042			WATER POLLUTION PREVENTION & CONTROL			
22021043			OTHER CAPITAL PROJECTS	30,000,000		0
22021044			ACQUISITION OF NON-TANGIBLE ASSETS	30,000,000		
22021045	70510	5061000	RESEARCH AND DEVELOPMENT			
22021046			PERSONNEL COST	62,237,549		62,758,813
22021047			OVERHEAD COST	10,000,000		19,930,000
22021048			OFFICE			
22021049			CAPITAL EXPENDITURE	2,440,000,000		2,479,000,000
22021050			TOTAL	2,512,237,549		2,965,668,813

MDA SUMMARY

DAYELBA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 62529300001 STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE	2014 APPROVED ESTIMATES
					UP TO AUGUST 2014	
21	2		EXPENDITURES	1,074,641,788	75,552,548	756,578,153
21010101			PERSONNEL COST	44,144,765	32,167,137	48,578,153
21010102			OVERTIME PAYMENTS	42,641,768	31,857,372.28	48,058,153
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,500,000.0		1,620,000
210201			ALLOWANCES	1,500,000.0		1,620,000
21020101			NON REGULAR ALLOWANCES	0		
21020103			Medical Allowances	1,500,000		1,620,000
21020201			SOCIAL CONTRIBUTIONS	0	0	
21020202			NHIS CONTRIBUTION			
21020203			CONTRIBUTORY PENSION			
2201			HOUSING FUND CONTRIBUTION			
220101			OTHER RECURRENT COSTS	0	0	
22010101			SOCIAL BENEFITS			
22010102			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	3,520,000	1,582,69.1	7,900,000
220201			TRAVEL & TRANSPORT - GENERAL	500,000		
22020101	7045*	50610100	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	291,020	
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			900,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES - GENERAL	360,000	10500	
22020201	7045S	50610000	ELECTRICITY CHARGES	100,000	10,500	200,000
22020202	7046D	50610000	TELEPHONE CHARGES	00,000		200,000
22020203	7046D	50610800	INTERNET ACCESS CHARGES	120,000		400,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	7046D	50610200	WATER RATES	60,000		100,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES (R)			
22020208			SOFTWARE CHARGES/RENEWAL			
220203			MATERIALS & SUPPLIES - GENERAL	710,000	110,489.1	
22020301	7048D	50610000	OFFICE STATIONERIES/COMPUTER CONSUMABLES	460,000	720,503.10	1,000,000
22020302			BOOKS			
22020303	7044D	50610500	NEWSPAPERS	60,000		100,000
22020304	7044D	50610600	MAGAZINES & PERIODICALS	50,000		100,000
22020305	7046D	50610800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	284,000	500,000
220204			MAINTENANCE SERVICES - GENERAL	1,690,000	292,500	
22020401	7013S	50610300	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT	150,000		360,000
22020402	7013S	50610200	MAINTENANCE OF OFFICE FURNITURE	200,000	22,200	400,000
22020403	7013S	50610300	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL OTES	500,000	220,100	1,000,000
22020404	7013S	50610000	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,000		200,000
22020405	7013S	50610000	MAINTENANCE OF PLANTS/GENERATORS	500,000		1,200,000
22020406			OTHER MAINTENANCE SERVICES			
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411	7046D	50610000	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000		100,000
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			NONH. ROAD MAINTENANCE			
220205			TRAINING - GENERAL	300,000	0	
22020501	7050D	50610000	LOCAL TRAINING	205,000		400,000
22020502			INTERNATIONAL TRAINING			
22020504			OTHER SERVICES - GENERAL	100,000	15000	
22020501	7085D	50510000	SECURITY SERVICES	100,000	16,800	500,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			

22000020			INSURANCE PREMIUM			
22000030			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	30,000	0	
22021006	70450	50510300	POSTAGES & COURIER SERVICES	20,000		50,000
22021007	70422	50510300	WELFARE PACKAGES			
22021008			SUBSCRIPTION TO PROFESSIONAL BOOIES	50,000		140,000
22021021			SPECIAL DAYS/CELEBRATIONS			
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
2204100			GRANTS TO COMMUNITIES/NGOs			
2204			SUBSIDIES -GENERAL	0	0	
2204102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220403			INSURANCE PREMIUM	0	0	
2204030			INTEREST - INTERNAL PUBLIC DEBT			
2204030			TRANSFER TO OTHER FUND	0	0	

23			CAPITAL EXPENDITURE	1,027,000,000	25,000,000	700,000,000
2301			FIXED ASSETS PURCHASED	0	0	0
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010101			PURCHASE/ACQUISITION OF LAND			
2302			CONSTRUCTION / PROVISION	1,027,000,000	25,000,000	700,000,000
230201-			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70410		CONSTRUCTION / PROVISION OF HOUSING	1,027,000,000	25,000,000	700,000,000
2303			REHABILITATION / REPAIRS	0	0	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
23040101			PRESERVATION OF THE ENVIRONMENT	0	0	0
2305			TREE PLANTING			
2305			OTHER CAPITAL PROJECTS	0	0	0
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			

MOA SUMMARY

PERSONNEL COST	44,341,766	30,767,37	48,578,153
OVERHEAD COST	3,500,000	1,381,508	7,000,000
CFRC:			
CAPITAL EXPENDITURE	1,027,000,000	25,000,000	700,000,000
TOTAL	1,074,841,766	55,550,645	756,578,153

BAVELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 0200000103 STATE CAPITAL DEVELOPMENT AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	GED CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE LP TO AUGUST 2014	2014 AMOUNT
21	2		EXPENSES	921,755,751	-	851,765,817
21010-01			PERSONNEL COST	58,290,761	0	45,765,817
2101002			SALARY	58,536,761		44,805,817
2101003			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,280,000.0		900,000
210201			ALLOWANCES	1,280,000.0		900,000
21020103			NON REGULAR ALLOWANCES	0		
21020103	70221	5051000	Medical Allowances	1,280,000		900,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHIS CONTRIBUTION			
21020202			COMPULSORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	131,620,000		100,000,000
220201			TRAVEL & TRANSPORT-GENERAL	6,000,000		4,000,000
22020101	22020101	50610500	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		
22020102	22020102	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		4,000,000
22020103	22020103	50610300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000		
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	10,000,000		7,000,000
22020201	70425	50810400	ELECTRICITY CHARGES	6,000,000		6,000,000
22020202	70460	50610500	TELEPHONE CHARGES	1,000,000		1,000,000
22020203	70460	50610500	INTERNET ACCESS CHARGES	1,000,000		
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70530	50610900	WATER RATES	1,500,000		
22020206	70520	50610900	SEWERAGE CHARGES	500,000		
22020207			LEASED COMMUNICATION LINE(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES-GENERAL	4,900,000		2,000,000
22020301	70160	50610500	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000		2,000,000
22020302	70485	50810400	BOOKS	1,000,000		
22020303	70460	50610500	NEWSPAPERS	200,000		
22020304	70460	50610500	MAGAZINES & PERIODICALS	200,000		
22020305	70860	50510000	UNIFORMS & OTHER CLOTHING	500,000		
22020310			TEACHING AIDS/CONSTRUCTION MATERIALS	1,000,000		
22020315			FOOD STUFFS/CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES-GENERAL	8,500,000		7,000,000
22020401	70451	60010500	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000		3,000,000
22020402	70160	60610500	MAINTENANCE OF OFFICE FURNITURE	500,000		2,000,000
22020403	70160	50810800	MAINTENANCE OF OFFICE BUILDINGS/RESIDENTIAL OTS	2,000,000		
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			2,000,000
22020405	70435	50510800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		
220205	70435	60510000	OTHER MAINTENANCE SERVICES	1,000,000		
22020501	70150	50610300	TRAINING-GENERAL	12,000,000		7,000,000
22020502	70150	50610300	LOCAL TRAINING	7,500,000		4,000,000
22020503	70150	50610300	INTERNATIONAL TRAINING	5,000,000		3,000,000
22020504			OTHER SERVICES-GENERAL	50,000,000		56,000,000
22020505	70360	50610300	SECURITY SERVICES	4,000,000		4,000,000
22020506	70310	50610300	OFFICE RENT	30,000,000		30,000,000
22020507			CLEANING & PESTICIDATION SERVICES	2,000,000		2,000,000
22020508			CONSULTING & PROFESSIONAL SERVICES-GENERAL	25,000,000		
22020703	70030	50510800	LEGAL SERVICES	5,000,000		5,000,000
22020704	70132	50510800	ENGINEERING SERVICES	5,000,000		
22020705	70132	50810800	ARCHITECTURAL SERVICES	5,000,000		
22020706	70132	50010800	SURVEYING SERVICES	10,000,000		
220209			FUEL & LUBRICANTS-GENERAL	11,000,000		10,000,000
22020901	70461	50610300	MOTOR VEHICLE FUEL COST	5,000,000		5,000,000
22020902	70462	50610300	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000		
22020903	70463	50610300	PLANT / GENERATOR FUEL COST	5,000,000		5,000,000

22020304			SEAFOOD FUEL COST			
22020306			COOKING GAS/FUEL COST			
220203			FINANCIAL CHARGES - GENERAL			
22020301			BANK CHARGES (OTHER THAN INTEREST)			
22020302			INSURANCE PREMIUM			
22020304			OTHER CRP BANK CHARGES			
220212			MISCELLANEOUS EXPENSES - GENERAL	27,700,000		2,000,000
22021001	70472	50610010	REFRESHMENT & MEALS	2,000,000		2,000,000
22021002	70120	50610320	HONORARIUM & SITTING ALLOWANCE	15,000,000		
22021003	70133	50610360	PUBLICITY & ADVERTISEMENTS	5,000,000		
22021004	70721	50610300	MEDICAL EXPENSES - LOCAL	500,000		
22021005	71070	50610200	POSTAGES & COURIER SERVICES	200,000		
22021007	70481	50610500	WELFARE PACKAGES	3,000,000		
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000		
2204			GRANTS AND CONTRIBUTIONS GENERAL			
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040102			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL			
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			INSURANCE PREMIUM			
22052001			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND			
23			CAPITAL EXPENDITURE	730,400,000		508,000,000
2305			FIXED ASSETS PURCHASED	265,160,000		292,100,000
230521			PURCHASE OF FIXED ASSETS - GENERAL			
2305101	70620	60610020	PURCHASE / ACQUISITION OF LAND	200,000,000		150,000,000
23051005			PURCHASE OF MOTOR VEHICLES			5,000,000
23051006			PURCHASE OF VANS			15,000,000
23051007			PURCHASE OF TRUCKS			
23051008	70451	50610200	PURCHASE OF BUSES	15,000,000		15,000,000
23051009			PURCHASE OF SEA GOATS			
23051010			PURCHASE OF SHIPS			
23051012	70160	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000		10,000,000
23051013	70160	50610800	PURCHASE OF COMPUTERS	1,000,000		5,000,000
23051014	70160	50610800	PURCHASE OF COMPUTER PERIPHERALS	750,000		2,000,000
23051015	70160	60610300	PURCHASE OF PHOTOCOPIING MACHINES	300,000		2,000,000
23051016			PURCHASE OF TYPEWRITERS			
23051017			PURCHASE OF SHREDDING MACHINES			100,000
23051018	70415		PURCHASE OF SCANNERS			100,000
23051019			PURCHASE OF POWER GENERATING SET	22,000,000		50,000,000
23051020			PURCHASE OF FIRE FIGHTING EQUIPMENT			500,000
23051021	70131		PURCHASES OF SURVEYING EQUIPMENT	10,000,000		21,000,000
2302			CONSTRUCTION / PROVISION	319,300,000		60,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70445	50610500	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,732,300		
23020119	70660	50610900	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	54,567,700		
23020122	70443	50610600	CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS			60,000,000
23020127	70443	50610600	CONSTRUCTION OF ICT INFRASTRUCTURES	121,000,000		
2303			REHABILITATION / REPAIRS	10,000,000		
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030124	70810	50610500	REHABILITATION/REPAIRS - MARKETS/PARKS	10,000,000		
23040101			PRESERVATION OF THE ENVIRONMENT			100,000,000
23040102			TREE PLANTING			
23040103	70650	50610600	EROSION & FLOOD CONTROL			100,000,000
23040104			WILDLIFE CONSERVATION			
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105			WATER POLLUTION PREVENTION & CONTROL			
2305			OTHER CAPITAL PROJECTS	70,000,000		83,000,000
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	70122	50610600	RESEARCH AND DEVELOPMENT	64,000,000		25,000,000
23050102	70122	50610600	COMPUTER SOFTWARE ACQUISITION	2,000,000		1,000,000
23050103	72960	50610600	MONITORING AND EVALUATION	10,000,000		5,000,000
23050104			ANNIVERSARY CELEBRATIONS			

MARGIN FOR INCREASES IN COSTS

2 030,000

	MDA	SUMMARY		
PERSONNEL COST			59,265,761	45,785,017
OVERHEAD COST			161,600,000	160,020,000
CFPC				
CAPITAL EXPENDITURE			700,400,000	595,000,000
TOTAL			921,265,761	821,265,817

REPUBLIC OF NIGERIA
 FEDERAL GOVERNMENT
 MINISTRY OF LANDS AND SURVEY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	ACTUAL EXPENDITURE UP TO AUGUST		2010 AMOUNT
				2010	2011	
	2		EXPENDITURES	1,672,286,210	1,117,838,155	6,109,932,936
21			PERSONNEL COST	131,265,211	0	167,932,936
21010101			SALARY	110,040,246		136,124,403
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,226,074.0		31,702,298
210201			ALLOWANCES	12,226,074.0		31,702,298
21020101			RISK REGULATION ALLOWANCES	7,651,713		
21020102			Medical Allowances	4,574,061		31,108,329
210202			SOCIAL CONTRIBUTIONS	0	0	0
21020201			THIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION	0	0	
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	10,000,000	136,247,731	20,000,000
220201			TRAVEL & TRANSPORT-GENERAL	1,500,000	130,495,901	1,200,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	400,000	58,500	200,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000	97,500	1,100,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		329,450,451	
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	800,000	196,500	1,400,000
22020201			ELECTRICITY CHARGES	300,000	56,600	600,000
22020202			TELEPHONE CHARGES	500,000	87,500	500,000
22020203			INTERNET ACCESS CHARGES			
22020204			SAT. LITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			200,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			800,000
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			2,350,000
220203			MATERIALS & SUPPLIES-GENERAL	2,800,000	754,250	2,350,000
22020301			OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,050,000	874,250	1,700,000
22020302			BOOKS			
22020303			NEWSPAPERS	300,000	55,000	350,000
22020304			MAGAZINES & PERIODICALS	200,000	21,000	300,000
220204			MAINTENANCE SERVICES-GENERAL	3,000,000	1,352,000	4,100,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000	271,000	1,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	800,000	250,000	600,000
22020403			MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		150,000	500,000
22020404			MAINTENANCE OF OFFICE /IT EQUIPMENTS	500,000	108,000	600,000
22020405			MAINTENANCE OF PLANTS/GENERATORS		170,000	1,000,000
22020406			OTHER MAINTENANCE SERVICES	400,000	225,000	300,000
22020408			MAINTENANCE OF SEABOATS	350,000		
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS		108,000	
22020412			MAINTENANCE OF MARKET/PUBLIC PLACES			
22020413			MAJOR ROAD MAINTENANCE			
220205			TRAINING-GENERAL	1,000,000	1,340,000	4,000,000
22020501			LOCAL TRAINING	1,000,000	1,340,000	4,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES-GENERAL	160,300	338,000	500,000
22020601			SECURITY SERVICES	350,000	235,000	300,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & PESTICIDATION SERVICES	300,000	113,000	200,000
220207			CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL	450,000	630,000	3,200,000
22020801			MOTOR VEHICLE FUEL COST		487,500	1,500,000

22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	230,020		
22020803			PLANT / GENERATOR FUEL COST	250,000	37,920	1,200,000
22020805			SEA BOAT FUEL COST		170,030	500,000
22020808			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			MISLANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL		1,128,000	3,150,000
22021001			REFRESHMENT & MEALS		441,500	1,300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS		350,000	850,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COURIER SERVICES		28,000	300,000
22021007			WELFARE PACKAGES		248,500	400,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES		49,000	500,000
22021009			GRANTS AND CONTRIBUTIONS GENERAL			
22021010			LOCAL GRANTS AND CONTRIBUTIONS			
22021011			GRANTS TO COMMUNITIES/NGOs			
22021012			SUBSIDIES - GENERAL			
22021013			SUBSIDIES TO GOVERNMENT SCHOOLS			
22021014			INSURANCE PREMIUM			
22021015			INTEREST - INTERNAL PUBLIC DEBT			
22021016			TRANSFER TO OTHER FUND			
23			CAPITAL EXPENDITURE	1,731,000,000	981,650,425	5,922,060,000
2301			FIXED ASSETS PURCHASED	1,731,000,000	981,650,425	5,772,000,000
230101	70474	50610800	PURCHASE OF FIXED ASSETS - GENERAL			
23010101			PURCHASE / ACQUISITION OF LAND	1,731,000,000	981,650,425	5,617,000,000
23010102			PURCHASE OF OFFICE FURNITURE AND FITTINGS			8,000,000
23010103			PURCHASE OF COMPUTERS			1,000,000
23010104			PURCHASE OF COMPUTER PRINTERS			700,000
23010105			PURCHASE OF PHOTOCOPIING MACHINES			300,000
23010106			PURCHASES OF SURVEYING EQUIPMENT			150,000,000
2302			CONSTRUCTION / PROVISION	0	0	150,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS -			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			100,000,000
23020102			CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF			50,000,000,000
2303			REHABILITATION / REPAIRS	0	0	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS -			
23030101			GENERAL			
23030102			REHABILITATION/REPAIRS OF BOUNDARIES			
23030103			PRESERVATION OF THE ENVIRONMENT	0	0	0
23040101			TREE PLANTING			
2305			OTHER CAPITAL PROJECTS	0	0	0
230601			ACQUISITION OF NON-TANGIBLE ASSETS			
23060101			RESEARCH AND DEVELOPMENT			
			WDA SUMMARY			
			PERSONNEL COST	131,268,318	0	107,552,858
			OVERHEAD COST	10,020,020		20,000,000
			CAPEX			
			CAPITAL EXPENDITURE	1,731,000,000		5,922,000,000
			TOTAL	1,522,288,338		6,109,552,858
			Description			
23010101	70474	50610800	Acquisition of Land	1,731,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02600200100 GEOGRAPHICAL INFORMATION SYSTEM

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2016 APPROVED	ACTUAL EXPENDITURE	2014 AMOUNT
				ESTIMATE	UP TO AUGUST 2014	
	2		EXPENDITURES	40,000,000	2,594,746	59,000,000
2202			OVERHEAD COST	2,500,000	245,500	
220201			TRAVEL & TRANSPORT -GENERAL	1,500,000		
22020101	70451/70452	50510004	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451/70452/70454	50510004	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	245,500	1,000,000
220202			UTILITIES -GENERAL	1,000,000	23,700	
22020201	70435	50510004	ELECTRICITY CHARGES	860,000		100,000
22020202	70450	50510004	TELEPHONE CHARGES	200,000	23,700	200,000
220203			MATERIALS & SUPPLIES -GENERAL	7,500,000	1,570,450	
22020301	70160	50510004	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	2,000,000	682,670	700,000
22020302			BOOKS			
22020302	70160	50510001	NEWSPAPERS	200,000		200,000
22020304			MAGAZINES & PERIODICALS		72,760	
22020305	70160	50510004	PRINTING OF NON SECURITY DOCUMENTS	4,300,000	755,000	3,000,000
22020309	70160	00510004	UNIFORMS & OTHER CLOTHING	1,300,000	70,000	2,000,000
220204			MAINTENANCE SERVICES -GENERAL	4,300,000	2,590,340	
22020401	70160	50510004	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000		2,000,000
22020402	70160	50510004	MAINTENANCE OF OFFICE FURNITURE	500,000	531,000	1,000,000
22020403	70160	50510004	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFICES	2,000,000	950,340	1,000,000
22020404	70160	50510004	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000	618,800	800,000
22020405	70160	50510004	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	1,800,000
22020406			OTHER MAINTENANCE SERVICES			
22020407			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICAT. DN. EQUIPMENTS			2,900,000
22020412			MAINTENANCE OF MARKETABLE PLACES		190,000	
22020413			MINDR ROAD MAINTENANCE			
220205			TRAINING -GENERAL	3,800,000	0	
22020501	70160	50510004	LOCAL TRAINING	3,800,000		3,100,000
22020502			INTERNATIONAL TRAINING			16,000,000
220206			OTHER SERVICES -GENERAL	1,100,000	45,000	
22020601	70160	50510004	SECURITY SERVICES	700,000		
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70160	50510004	CLEANING & PUMPRATION SERVICES	400,000	66,000	300,000
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,700,000	819,600	
22020701			FINANCIAL CONSULTING			600,000
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706	70160	50510004	SURVEYING SERVICES	1,700,000	819,600	1,500,000
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	4,500,000	2,118,000	
22020801	70432	50510004	MOTOR VEHICLE FUEL COST	2,000,000	715,000	2,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			1,700,000
22020803	70432	50510004	PLANT (GENERATOR) FUEL COST	2,500,000	1,403,000	2,500,000
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	200,000	66,750	
22020901	70160	50510004	BANK CHARGES (OTHER THAN INTEREST)	200,000	66,750	100,000
22020902			INSURANCE PREMIUM			
22020903			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	10,400,000	2,100,790	
22021001	70160	50510004	REFRESHMENT & MEALS	500,000	317,840	1,000,000
22021002	70160	50510004	HONORARIUM & SITTING ALLOWANCE	7,500,000	81,000	2,000,000
22021003	70160	50510004	PUBLICITY & ADVERTISEMENTS	2,500,000	991,000	1,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70160	50510004	POSTAGES & COURIER SERVICES	100,000	25,450	
22021007	70160	50510004	WELFARE PACKAGES	2,000,000	88,700	1,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			400,000
22021008	7004		GRANTS AND CONTRIBUTIONS GENERAL		0	

223421			LOCAL GRANTS AND CONTRIBUTIONS			
2205			SUBSIDIES - GENERAL		0	0
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
2269101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22650102			SUBSIDIES TO GOVERNMENT SCHOOLS			
222603			INSURANCE PREMIUM		0	0
22760904			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUNDS		0	0
23			CAPITAL EXPENDITURE		319,000,000	0
2301			FIXED ASSETS PURCHASED		274,953,000	0
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010102	70160	50510024	PURCHASE OF MOTOR VEHICLES		50,000,000	
23010112	70160	50510004	PURCHASE OF OFFICE FURNITURE AND FITTINGS		26,000,000	
23010113	70160	50510004	PURCHASE OF COMPUTERS		11,000,000	
23010114	70160	50510004	PURCHASE OF COMPUTER PRINTERS		5,000,000	
23010116	70160	50510004	PURCHASE OF PHOTOCOPIING MACHINES		5,000,000	
23010117	70160	50510004	PURCHASE OF SHREDDING MACHINES		2,000,000	
23010118	70160	50510004	PURCHASE OF SCANNERS		3,000,000	
23010119	70160	50510004	PURCHASE OF POWER GENERATING SET		4,000,000	
23010123	70160	50510004	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,000,000	
23010126	70160	50510004	PURCHASE OF SECURITY EQUIPMENT		5,000,000	
23010133	70160	50510004	PURCHASES OF SURVEYING EQUIPMENT		160,000,000	
2302			CONSTRUCTION / PROVISION		0	0
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
2303			REHABILITATION / REPAIRS		6,050,000	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104	70160	50510004	REHABILITATION / REPAIRS - WATER FACILITIES		300,000	
23030125	70160	50510004	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		750,000	
23030127	70160	50510004	REHABILITATION/REPAIRS- OF INFRASTRUCTURES		5,000,000	
23040101			PRESERVATION OF THE ENVIRONMENT		3,000,000	0
23040105	70160	50510004	TREE PLANTING			
2305			WATER POLLUTION PREVENTION & CONTROL		8,000,000	
230501			OTHER CAPITAL PROJECTS		70,000,000	0
23050101			ACQUISITION OF NON TANGIBLE ASSETS			
23050101	70160	50510004	RESEARCH AND DEVELOPMENT		50,000,000	
23050102	70160	50510004	COMPUTER SOFTWARE ACQUISITION		10,000,000	
23050103	70160	50510004	MONITORING AND EVALUATION		10,000,000	
23050104			ANNIVERSARIES/CELEBRATIONS			
23050107			MARGIN FOR INCREASES IN COSTS			
			MCA SUMMARY			
			PERSONNEL COST			
			OVERHEAD COST		40,000,000	9,544,740
			CRFC			50,000,000
			CAPITAL EXPENDITURE		359,000,000	0
			TOTAL		398,000,000	9,544,740
						90,000,000

KAYEBA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 02620106100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

ECONOMIC CODE	FUNCTIONAL GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2015	AMOUNT
19		AD AND GRANTS			3,111,255,148
1901		AD			
190101		DOMESTIC AIDS			
19010101		CURRENT DOMESTIC AIDS			
19010102		CAPITAL DOMESTIC AIDS			
190102		FOREIGN AIDS			
19010201		CURRENT FOREIGN AIDS			
19010202		CAPITAL FOREIGN AIDS			
190201		DOMESTIC GRANTS			
19020101		CURRENT DOMESTIC GRANTS			
19020102		CAPITAL DOMESTIC GRANTS			
190204		FOREIGN GRANTS			3,111,255,148
19020401		CURRENT FOREIGN GRANTS	140,050,000		3,111,255,148
19020402		CAPITAL FOREIGN GRANTS			
2		EXPENDITURES	2,000,442,573	85,042,345	10,385,130,000
21		PERSONNEL COST	263,443,573	2925,048.2	5,501,200,000
21010101		SALARY	61,910,573	56,851,048.20	54,843,998
21010102		SALARY APPREAS- PROMOTION	200,000,000		6,443,775,002
21010103		OVER TIME PAYMENTS			
21010103		CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,530,000	1,410,000	1,280,000
210201		ALLOWANCES	1,530,000	1,410,000	1,580,000
21020101		NON REGULAR ALLOWANCES	0		
21020103		Medical Allowances	1,530,000	1,440,000	1,380,000
210202		SOCIAL CONTRIBUTIONS	0	0	
21020201		NIS CONTRIBUTION			
21020202		CONTRIBUTORY PENSION			
21020203		HOUSING FUND CONTRIBUTION			
21020203		OTHER REQUIREMENT COSTS	0	0	
2201		SOCIAL BENEFITS			
220101		GRATUITY			
22010101		PENSION			
22010102		DEATH BENEFITS			
22010103		OVERHEAD COST	1,587,400,000	7890,000	1,047,200,000
2202		TRAVEL & TRANSPORT -GENERAL	295,000,000	27749000	615,000,000
22020101	7080	506010001 LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000	26,340,000	11,000,000
22020102	70160	506010301 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	21,425,000	200,000,000
22020103	70160	506010501 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000		25,000,000
22020104	70160	506010601 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000	3,000,000	360,000,000
220202		UTILITIES -GENERAL	10,000,000	0	2,900,000
22020201	70435	506010801 ELECTRICITY CHARGES	4,000,000		2,000,000
22020202	70460	506010901 TELEPHONE CHARGES	3,000,000		200,000
22020203		INTERNET ACCESS CHARGES	3,000,000		100,000
22020204		SATELLITE BROADCASTING ACCESS CHARGES			20,000
22020205	70630	506010501 WATER RATES			150,000
22020205	70690	506010601 SEWERAGE CHARGES			250,000
22020207		LEASED COMMUNICATION LINES(S)			
22020208		SOFTWARE CHARGES/LICENSE RENEWAL	15,000,000	1739000	38,000,000
220203		MATERIALS & SUPPLIES -GENERAL	10,000,000	3,190,000	
22020301	70160	506010201 OFFICE STATIONERY /COMPUTER CONSUMABLES			10,000,000
22020302	70800	506010801 BOOKS		16,000,000	11,000,000
22020303	70830	506010901 NEWSPAPERS	500,000	140,000	3,000,000
22020304	70160	506010801 MAGAZINES & PERIODICALS	600,000		6,000,000
22020305		PRINTING OF NON SECURITY DOCUMENTS	5,000,000	3,000,000	8,000,000
220204		MAINTENANCE SERVICES -GENERAL	58,000,000	7890000	52,500,000
22020401	70160	506010001 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000	1,700,000	4,000,000
22020402	70160	506010001 MAINTENANCE OF OFFICE FURNITURE	10,000,000		3,000,000
22020403	70160	506010601 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000		20,000,000
22020404	70160	506010801 MAINTENANCE OF OFFICE / C. EQUIPMENTS	5,000,000	1,050,000	10,000,000
22020405		MAINTENANCE OF PLANTS/GENERATORS	14,000,000	5,000,000	15,000,000
22020406		OTHER MAINTENANCE SERVICES	5,000,000		500,000
220205		TRAINING -GENERAL	79,500,000	0	130,000,000

22020501	7080	509010801	LOCAL TRAINING	30,000,000		102,000,000
22020502	7090	550010001	INTERNATIONAL TRAINING	40,000,000		30,000,000
220205			OTHER SERVICES - GENERAL	1,000,000	0	
22020605			CLEANING & PUMPGATION SERVICES	1,000,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000	100,000	
22020701	70133	509010801	FINANCIAL CONSULTING	30,000,000	10,000,000	82,000,000
220208			FUEL & LUBRICANTS - GENERAL	2,900,000	0	32,000,000
22020801	70495	405010801	MOTOR VEHICLE FUEL COST	2,800,000		12,400,000
220209			FINANCIAL CHARGES - GENERAL	500,000	0	1,000,000
22020901	70753	606010801	BANK CHARGES (OTHER THAN INTEREST)	500,000		100,000
220210			MISCELLANEOUS EXPENSES GENERAL	1,589,000,000	180,220,000	84,300,000
22021001	70160	509010801	REFRESHMENT & MEALS	0,000,000		1,000,000
22021002	70160	509010801	HONORARIUM & SITTING ALLOWANCE	8,000,000	5,582,000	2,000,000
22021003	70800	605010801	PUBLICITY & ADVERTISEMENTS	5,000,000		15,000,000
22021005	70460	509010801	POSTAGES & COURIER SERVICES	2,000,000		2,000,000
22021007	71050	509010801	WELFARE PACKAGES	15,000,000	10,470,000	15,000,000
22021008	70133	509010801	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000		65,000,000
22021014	70162	509010801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000		
22021081			SPECIAL DAYS/CELEBRATIONS			5,000,000
22021402		550010001	GOVERNMENT STRATEGIC ACTIVITIES (SERVICE WIDE)	1,000,000,000		10,482,000,000
2204			GRANTS AND CONTRIBUTIONS GENERAL		0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
2205			SUBSIDIES - GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
2205100			SUBSIDIES TO GOVERNMENT SCHOOLS			
220510			INSURANCE PREMIUM	0	0	
22060301			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
23			CAPITAL EXPENDITURE	4,432,000,000	0	4,786,750,000
2301			FIXED ASSETS PURCHASED	15,000,000	0	
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010113	70800	605010801	PURCHASE OF COMPUTERS	6,000,000		
23010125	70500	606010801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000		
2302			CONSTRUCTION / PROVISION	0	0	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
2303			REHABILITATION / REPAIRS	0	0	750,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030107			REHABILITATION / REPAIRS - ELECTRICITY			750,000
23030108			PROTECTION OF THE ENVIRONMENT	0	0	
23030109			WATER POLLUTION PREVENTION & CONTROL			
23030110			OTHER CAPITAL PROJECTS	4,410,000,000	0	4,785,000,000
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	70800	605010801	RESEARCH AND DEVELOPMENT	150,000,000		89,000,000
23050102	70490	606010801	MONITORING AND EVALUATION			
23050103			COUNTERPART FUNDS	4,260,000,000		4,745,500,000
MCA SUMMARY						
PERSONNEL COST				389,443,679	58,281,008	5,501,380,000
OVERHEAD COST				1,957,400,000	27,749,000	595,000,000
C/F/F						
CAPITAL EXPENDITURE				4,432,000,000	-	4,786,750,000
TOTAL				6,778,843,679	86,030,008	10,985,130,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 02620100303 MONITORING AND EVALUATION DEPARTMENT

ECONOMIC CODE	FUNCTIONAL CODE	OBJ CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL	2014 AMOUNT
					EXPENDITURE UP TO AUGUST 2014	
2202			OVERHEAD COST	4,000,000	-	4,000,000
220201			TRAVEL & TRANSPORT-GENERAL	2,000,000	-	1,500,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	-	1,000,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	-	-
220202			UTILITIES-GENERAL	-	-	-
22020201			ELECTRICITY CHARGES	-	-	-
220203			MATERIALS SUPPLIES-GENERAL	1,000,000	-	2,000,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	-	1,500,000
22020302			FIELD & CAMPING MATERIALS SUPPLIES	-	-	500,000
220204			MAINTENANCE SERVICES-GENERAL	-	-	1,500,000
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	1,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	-	-	500,000
220205			TRAINING-GENERAL	1,000,000	-	-
22020501			LOCAL TRAINING	1,000,000	-	-
22020502			INTERNATIONAL TRAINING	-	-	-
220205			OTHER SERVICES-GENERAL	-	-	-
22020604			SECURITY WIFE (INCLUDING OPERATIONS)	-	-	-
22020505			CLEANING & PUNIGATION SERVICES	-	-	-
220207			CONSULTING & PROFESSIONAL SERVICES- GENERAL	-	-	-
22020701			FINANCIAL CONSULTING	-	-	-
220208			FUEL & LUBRICANTS-GENERAL	-	-	-
22020801			MOTOR VEHICLE FUEL COST	-	-	-
220209			FINANCIAL CHARGES-GENERAL	-	-	-
22020901			BANK CHARGES (OTHER THAN INTEREST)	-	-	-
22020902			INSURANCE PREMIUM	-	-	-
22020904			OTHER CRT BANK CHARGES	-	-	-
220210			MISCELLANEOUS EXPENSES-GENERAL	-	-	300,000
22021001			REFRESHMENT & MEALS	-	-	300,000
2204			GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401			LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	702		GRANTS TO COMMUNITIES/NGOs	-	-	-
2205			SUBSIDIES-GENERAL	-	-	-
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	-	-
22050104			SUBSIDIES TO GOVERNMENT OWNED COMPANIES	-	-	-
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS	-	-	-
220502			INSURANCE PREMIUM	-	-	-
22050301			INTEREST - INTERNAL PUBLIC DEBT	-	-	-
2207			TRANSFER TO OTHER FUND	-	-	-
MCA BUDGET						
			PERSONNEL COST			
			OVERHEAD COST	4,000,000		4,800,000
			GRANT			
			CAPITAL EXPENDITURE			
			TOTAL	4,000,000		4,800,000

DAYELBA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 026/DE/10030 PLANNING DEPARTMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2018 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST	
					2018	2018 AMOUNT
			OVERHEAD COST	3,510,000	10,304,000	10,304,000
			TRAVEL & TRANSPORT -GENERAL	1,200,000	234,000	3,500,000
22020101	70102	50510001	LOCAL TRAVEL & TRANSPORT TRAINING	500,000	-	1,500,000
22020102	70451	50610001	LOCAL TRAVEL & TRANSPORT-OTHERS	600,000	234,000	1,700,000
22020102			INTERNATIONAL TRAVEL & TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT-OTHERS			
220202			UTILITIES -GENERAL			
22020201	70435	50810001	ELECTRICITY CHARGES	280,000	28,000	930,000.00
22020202	70480	50850001	TELEPHONE CHARGES	50,000	5,000	950,000.00
22020203	70450	50810001	INTERNET ACCESS CHARGES	100,000	24,000	
22020204			SATELLITE OR BROADCASTING ACCESS CHARGES	100,000	-	
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL			
22020301	70180	50510001	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	550,000	600,000	1,360,000.00
				350,000	610,000	670,000.00
22020302			BOOKS			
22020303	70133	50640001	NEWSPAPERS			
22020304	70133	50610001	MAGAZINES & PERIODICALS	100,000	35,000	120,000.00
22020305			PRINTING OF NON SECURITY DOCUMENTS	100,000	57,000	120,000.00
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			CRUSICLADATOR/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			
22020310			TEACHING AIDS/ INSTRUCTIONAL MATERIALS			150,000.00
22020311			FOOD STUFF/ CATERING MATERIALS SUPPLIES			300,000.00
220204			MAINTENANCE SERVICES-GENERAL			
22020401	70160	50810001	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT	700,000	390,000	1,200,000.00
22020402	70160	50810001	MAINTENANCE OF OFFICE FURNITURE	100,000	150,000	850,000.00
22020403			MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL	200,000	75,000	400,000.00
			OTHER			
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406	70180	50510001	OTHER MAINTENANCE SERVICES	200,000	155,000	300,000.00
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/ PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING -GENERAL			
22020501			LOCAL TRAINING			0
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL			
22020601			SECURITY SERVICES	100,000	3,000	470,000
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			200,000.00
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70550	50510001	CLEANING & PESTICIDATION SERVICES	100,000	0,000	270,000.00
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			500,000
22020701			FINANCIAL CONSULTING			
22020702			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			500,000.00
22020708			MEDICAL CONSULTING			200,000.00
220208			FUEL & LUBRICANTS -GENERAL			
22020801	70180	50510001	MOTOR VEHICLE FUEL COST	200,000	280,000	1,200,000.00
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	280,000	600,000.00
22020803			PLANT / GENERATOR FUEL COST			400,000.00
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/ FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020901	70160	50510001	BANK CHARGES (OTHER THAN INTEREST)	20,000	400	84,000.00
22020902			INSURANCE PREMIUM	20,000	400	54,000.00
22020904			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	250,000	380,000	1,150,000.00

22121001	70160	50610001	REFRESHMENT & MEALS	160,000	121,000	350,000.00
22121002			HONORARIUM & SITTING ALLOWANCE			
22121003	70160	50610004	PUBLICITY & ADVERTISEMENTS		5,000	400,000.00
22121004			MEDICAL EXPENSES-LOCAL			
22121005			POSTAGES & COURIER SERVICES			
22121007	70160	50610001	WE-PAPER PACKAGES	250,000	251,000	900,000.00
22121008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22121009			SPORTING ACTIVITIES			
22121010			DIRECT TEACHING & LABORATORY COST			150,000.00
22121011			GRANTS AND CONTRIBUTIONS GENERAL			
22121012	702		LOCAL BRANCH AND CONTRIBUTIONS			
22121013			GRANTS TO COMMUNITIES/NGOs			
22121014			SUBSIDIES -GENERAL			
22121015			SUBSIDIES TO GOVERNMENT SCHOOLS			
22121016			INSURANCE PREMIUM			
22121017			INTEREST - INTERNAL PUBLIC DEBT			
22121018			TRANSFER TO OTHER FUND			

		NDA SUMMARY				
		PERSONNEL COST				
		OVERHEAD COST	8,500,000	10,604,000	10,604,000	
		GFPC				
		CAPITAL EXPENDITURE				
		TOTAL	3,500,000	13,004,000	10,004,000	

KAYEWA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 026200100400 PUBLIC AND PARTNERSHIP OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE LP TO AUGUST	
					2014	2014 AMOUNT
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT-GENERAL	6,000,000	2,490,320	25,000,000
22020101	70451	50510804	LOCAL TRAVEL & TRANSPORT: TRAINING	1,050,000	1,100,000	11,000,000
22020102	70454	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000	1,100,000	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000		4,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			2,000,000
220202			UTILITIES-GENERAL			3,000,000
22020201	70435	50510804	ELECTRICITY CHARGES	480,000	320,000	800,000
22020202			TELEPHONE CHARGES	150,000	120,000	160,000
22020203	70463	50610804	INTERNET ACCESS CHARGES			120,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES	500,000	200,000	500,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES-GENERAL			
22020301	70460	50610901	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000	240,000	1,500,000
22020302				100,000		
22020303			BOOKS		245,000	300,000
22020304			NEWSPAPERS			
22020305			MAGAZINES & PERIODICALS			
22020306			PRINTING OF NON SECURITY DOCUMENTS			300,000
22020307			PRINTING OF SECURITY DOCUMENTS			500,000
22020308			DRUGS/LABORATORY/MEDICAL SUPPLIES			
22020309			FIELD & CAMPING MATERIALS SUPPLIES			
22020310			UNIFORMS & OTHER CLOTHING			
22020311			TEACHERS AIDS/INSTRUCTION MATERIALS			400,000
22020312			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES-GENERAL			
22020401	70160	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	650,000	34,000	1,200,000
22020402	70160	50610904	MAINTENANCE OF OFFICE FURNITURE	150,000		500,000
22020403			MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	500,000		300,000
22020404	70160	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,000	
22020405	70160	50610804	MAINTENANCE OF PLANTS/GENERATORS		24,000	500,000
220205			MINOR ROAD MAINTENANCE			
220206			TRAINING-GENERAL			
22020601			LOCAL TRAINING			6,500,000
22020602			INTERNATIONAL TRAINING			6,500,000
22020603			OTHER SERVICES-GENERAL			
22020604	70220	50610904	SECURITY SERVICES	520,000	300,000	500,000
22020605			OFFICE RENT	620,000	300,000	200,000
22020606			RESIDENTIAL RENT			
22020607			SECURITY VOTE (INCLUDING OPERATIONS)			200,000
22020608			CLEANING & FLORIGATION SERVICES			100,000
22020609			CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701			FINANCIAL CONSULTING			200,000
22020702			INFORMATION TECHNOLOGY CONSULTING			
220208			FUEL & LUBRICANTS-GENERAL			200,000
22020801			MOTOR VEHICLE FUEL COST	500,000	300,000	1,000,000
22020802	70422	50610804	OTHER TRANSPORT EQUIPMENT: FUEL COST			400,000
22020803	70424	00510804	PLANT/GENERATOR FUEL COST		300,000	
22020804			SEA BOAT FUEL COST	600,000		500,000
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES-GENERAL			
22020901	70112	00610804	BANK CHARGES (OTHER THAN INTEREST)	100,000	4,200	310,000
22020902			INSURANCE PREMIUM	100,000	4,200	300,000
22020903			OTHER OFF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL			
22021001	70472	50510804	REFRESHMENT & MEALS	400,000	106,000	2,000,000
22021002			HONORARIUMS & SALARY ALLOWANCES	200,000	108,000	300,000
22021003	70133	50611004	PUBLICITY & ADVERTISEMENTS	300,000		000,000
2204			GRANTS AND CONTRIBUTIONS GENERAL			400,000
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040105			GRANTS TO COMMUNITIES/NGOs			
2206			SUBSIDIES-GENERAL			
22060102			SUBSIDIES TO GOVERNMENT SCHOOLS			

220003
22000304
2207

INSURANCE PREMIUM
INTEREST - INTERNAL PUBLIC DEBT
TRANSFER TO OTHER FUND

0 0
0 0

MDA SUMMARY

PERSONNEL COST			
OVER-HEAD COST	5,000,000	2,408,320	25,000,000
CHEC			
CAPITAL EXPENDITURE			
TOTAL	5,000,000	2,408,320	25,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 09200200100 STATE ECONOMIC EMPOWERMENT FOR RESULT (SEEFOR)

ECONOMIC FUNCTIONAL CODE	FUNCTIONAL CODE	GFC CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT - GENERAL	5,000,000	1,200,000	65,200,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451	60610211	LOCAL TRAVEL & TRANSPORT- OTHERS			4,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES - GENERAL			
22020201	70426	52610001	ELECTRICITY CHARGES	682,000	132,500	
22020202	70450	52610001	TELEPHONE CHARGES	120,000	40,000	1,200,000
22020203	70450	50610001	INTERNET ACCESS CHARGES	200,000	72,500	802,000
22020204	70133	50610001	SATELLITE BROADCASTING ACCESS CHARGES	210,000		200,000
22020205	70133	50610001	WATER FATES	100,000		1,500,000
22020206	70133	52610001	SEWERAGE CHARGE	250,000	20,000	250,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
22020209			MATERIALS & SUPPLIES - GENERAL	1,054,000	117,500	1,400,000
22020201	70133	10610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	70,000	2,000,000
22020300			BOOKS			
22020301	70460	50510001	NEWSPAPERS			900,000
22020302	70460	50510001	MAGAZINES & PERIODICALS	100,000	10,000	500,000
22020303	70460	50610001	PRINTING OF NON SECURITY DOCUMENTS	60,000	12,000	250,000
22020304			PRINTING OF SECURITY DOCUMENTS	200,000	25,000	300,000
22020305			DIAGNOSTIC LABORATORY MEDICAL SUPPLIES			
22020306			FIELD & CAMPING MATERIALS SUPPLIES			
22020307	70133	50510001	UNIFORMS & OTHER CLOTHING	100,000		900,000
22020308	70133	50510001	TEACHING AIDS / INSTRUCTION MATERIALS			250,000
22020309	70133	50510001	FOOD STAFF / CATERING MATERIALS SUPPLIES	150,000		1,250,000
22020310	70461	50610001	MAINTENANCE SERVICES - GENERAL	1,235,000	10,000	2,000,000
22020311	70461	50610001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	100,000		2,000,000
22020312	70461	50610001	MAINTENANCE OF OFFICE FURNITURE			2,000,000
22020313	70460	50610001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000		1,000,000
22020314	70133	50610001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,000	5,000	1,500,000
22020315	70133	50610001	MAINTENANCE OF PLANTS/GENERATORS	500,000		1,500,000
22020316	70133	52610001	CITY-TEEN MAINTENANCE SERVICES	250,000	5,000	1,000,000
220204			TRAINING - GENERAL			
22020401			LOCAL TRAINING			
22020402			STUDENTS CLINICAL TRAINING			3,000,000
22020403			OTHER SERVICES - GENERAL			5,000,000
22020404	70150	50610001	SECURITY SERVICES	200,000	127,500	2,000,000
22020405			OFFICE RENT	100,000	60,000	
22020406			RESIDENTIAL RENT			
22020407			SECURITY VOTE (INCLUDING OPERATIONS)			
22020408	70153	50610001	CLEANING & FUMIGATION SERVICES	100,000	65,000	500,000
22020409			CONSULTING & PROFESSIONAL SERVICES - GENERAL		10,000	
22020410			ENGINEERING SERVICES		10,000	5,000,000
22020411			ARCHITECTURAL SERVICES			5,000,000
22020412	70434	50610001	FUEL & LUBRICANTS - GENERAL	640,000	12,500	
22020413	70434	50610001	MOTOR VEHICLE FUEL COST	290,000	7,500	1,200,000
22020414	70434	50610001	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020415	70434	50610001	PLANT / GENERATOR FUEL COST	350,000	5,000	1,500,000
22020416			SEA BOAT FUEL COST			
22020417			COOKING GAS/FUEL COST			
22020418			FINANCIAL CHARGES - GENERAL	15,000		200,000
22020419	70133	50610001	BANK CHARGES (OTHER THAN INTEREST)	15,000		200,000
22020420			INSURANCE PREMIUM			
22020421			OTHER CREDIT BANK CHARGES			
22020422	70133	50610001	MISCELLANEOUS EXPENSES GENERAL	860,000	194,000	1,550,000
22020423	70133	50610001	REFRESHMENTS SUPPLIES	200,000	47,500	4,000,000
22020424	70450	50610001	HONORARIUM & SITTING ALLOWANCE			4,500,000
22020425	70450	50610001	PUBLICITY & ADVERTISEMENTS	160,000		4,500,000
22020426	70133	50610001	ARBITRAL EXPENSES/ARBITRATION			
22020427	70133	50610001	POSTAGES & COURIER SERVICES	20,000	24,000	500,000
22020428	70133	50610001	WELFARE PACKAGES	400,000	122,500	2,000,000
22020429			GRANTS AND CONTRIBUTIONS GENERAL			
22020430	70133	50610001	LOCAL GRANTS AND CONTRIBUTIONS			

22040109
 2205
 22050102
 220800
 22080104
 2207

GRANTS TO COMMUNITIES/GOV
 SUBS D ES-GENERAL
 SUBSIDIES TO GOVERNMENT SCHOOLS
 INSURANCE PREMIUM
 INTEREST - INTERNAL PUBLIC DEBT
 TRANSFER TO OTHER FUND

- -
 - -
 - -
 - -

MOA SUMMARY

PERSONNEL COST			
OVERHEAD COST	5,000,000	1,200,000	66,200,000
CPFC			
CAPITAL EXPENDITURE			
TOTAL	5,000,000	1,200,000	66,200,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 03620800100 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)

ECONOMIC CODE	FUNCTIONAL CODE	OBJ-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	2502		OVERHEAD COST			
	220201		TRAVEL & TRANSPORT -GENERAL	6,070,000		40,010,000
	22020101		LOCAL TRAVEL & TRANSPORT: TRAINING	260,000	0	
	22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	760,000		4,072,000
	22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	661,000.00	C	
	22020201		ELECTRICITY CHARGES	92,000.00		720,000
	22020202		TELEPHONE CHARGES	105,000.00		1,268,000
	22020203		INTERNET ACCESS CHARGES	348,000.00		3,180,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES			
	22020205		WATER RATES			
	22020206		SEWERAGE CHARGES	25,000.00		250,000
	22020207		LEASED COMMUNICATION LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE RENEWAL	30,000.00		100,000
	220203		MATERIALS & SUPPLIES -GENERAL	88,700	0	
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00		9,000,000
	22020302		BOOKS			
	22020303		NEWSPAPERS	10,000.00		100,000
	22020304		MAGAZINES & PERIODICALS	7,000.00		80,000
	22020305		PRINTING OF NON SECURITY DOCUMENTS	70,000.00		720,000
	22020306		PRINTING OF SECURITY DOCUMENTS	250,000.00		1,000,000
	22020307		DRUGS/LABORATORY/MEDICAL SUPPLIES			
	22020308		FIELD & CAMPING MATERIALS SUPPLIES			
	22020309		UNIFORMS & OTHER CLOTHING			
	22020310		TEACHING AIDS/INSTRUCTION MATERIALS			
	22020311		FOOD STUFF /CATERING MATERIALS SUPPLIES			
	220204		MAINTENANCE SERVICES -GENERAL	1,135,000.00	0	
	22020401		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	250,000		2,500,000
	22020402		MAINTENANCE OF OFFICE FURNITURE	35,000		350,000
	22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OF	150,000		1,000,000
	22020404		MAINTENANCE OF OFFICE A/T EQUIPMENTS	50,000		500,000
	22020405		MAINTENANCE OF PLANTS/GENERATORS	100,000		1,000,000
	22020406		OTHER MAINTENANCE SERVICES	600,000		650,000
	22020407		MAINTENANCE OF SEA BOATS			
	22020408		MAINTENANCE OF STREET LIGHTINGS			
	22020409		MAINTENANCE OF COMMUNICATION EQUIPMENTS			
	22020410		MAINTENANCE OF MARKETS/VEHICLE PLACES			
	22020411		WATER ROAD MAINTENANCE			
	220205		TRAINING -GENERAL	500,000	0	
	22020501		LOCAL TRAINING	500,000		5,000,000
	22020502		INTERNATIONAL TRAINING	400,000		4,000,000
	22020503		OTHER SERVICES -GENERAL	0	0	
	22020601		SECURITY SERVICES			
	22020602		OFFICE RENT			
	22020603		RESIDENTIAL RENT			
	22020604		SECURITY VOTE (INCLUDING OPERATIONS)			
	22020605		CLEANING & FUMIGATION SERVICES			
	220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
	22020701		FINANCIAL CONSULTING			
	22020801		FUEL & LUBRICANTS -RENEWAL	350,000	0	
	22020802		MOTOR VEHICLE FUEL COST	200,000		2,000,000
	22020803		OTHER TRANSPORT EQUIPMENT FUEL COST			
	22020804		PLANT /GENERATOR FUEL COST	150,000		1,500,000
	22020805		SEA BOAT FUEL COST			
	22020806		COOKING GAS/FUEL COST			
	22020901		FINANCIAL CHARGES -GENERAL	134,000	0	
	22020902		BANK CHARGES (OTHER THAN INTEREST)	25,000		250,000
	22020903		INSURANCE PREMIUM	170,000		1,700,000
	220210		OTHER CRF BANK CHARGES			
	22021001		MISCELLANEOUS EXPENSES-GENERAL	472,000.00	C	
	22021002		REFRESHMENTS & MEALS	72,000.00		720,000
	22021003		HONORARIUM & SITTING ALLOWANCE	240,000.00		2,400,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 02530010000 MINISTRY OF CULTURE AND LAW NATIONAL AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2:			PERSONNEL COST			
21010101	70890	50610021	SALARY	69,254,295	40,313,429	2,183,582,485
21010102			OVERTIME PAYMENTS	47,274,166	2,235,638	88,582,495
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			49,715,514
2:02			ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201			ALLOWANCES	18,800,128	8,477,751	
21020101			OTHER ALLOWANCES	19,550,129	8,477,751	20,277,181
21020103	70760	50610031	Medical Allowances	18,415,558	7,795,291	20,277,181
210202			SOCIAL CONTRIBUTIONS	1,284,521	582,500	16,526,650
21020201			NISQ CONTRIBUTION	0	0	1,224,521
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	432,624,000	204,435,650	
220201			TRAVEL & TRANSPORT-GENERAL	4,000,000	787,070	1,120,000,000
22020101	70560	50610001	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	3,000,000
22020102	70451	50610001	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	787,000	6,000,000
22020103	70451	50610001	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000		3,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	5,500,000	96,850	
22020201	70425	50610001	ELECTRICITY CHARGES	1,000,000	2,000	1,500,000
22020202	70460	50610001	TELEPHONE CHARGES	500,000	95,550	1,200,000
22020203			INTERNET ACCESS CHARGES			500,000
220203			MATERIALS & SUPPLIES-GENERAL	5,000,000	768,300	
22020301	70150	50610001	OFFICE STATIONERY & COMPUTER CONSUMABLES	3,000,000	811,000	6,000,000
22020302			BOOKS			3,000,000
22020303	70260	50610001	NEWSPAPERS	1,000,000	117,500	
22020304	70910	50610001	MAGAZINES & PERIODICALS	500,000	66,000	1,000,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			500,000
22020309	70430	50650001	UNIFORMS & OTHER CLOTHING	500,000		1,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
220204			MAINTENANCE SERVICES-GENERAL	5,000,000	547,300	
22020401	70451	50510001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	619,000	3,000,000
22020402	70890	50610001	MAINTENANCE OF OFFICE FURNITURE	1,000,000	53,000	3,000,000
22020403			MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS			2,000,000
22020404	70820	50610001	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		
22020405	70820	50610001	OTHER MAINTENANCE SERVICES	1,000,000	235,300	3,000,000
22020408			MAINTENANCE OF SEA BOATS			1,000,000
220205			TRAINING-GENERAL	1,000,000	89,900	
22020501	70360	50610001	LOCAL TRAINING	1,000,000	50,000	6,000,000
22020502			INTERNATIONAL TRAINING			2,000,000
220205			OTHER SERVICES-GENERAL	2,000,000	37,000	3,000,000
22020601			SECURITY SERVICES			5,000,000
22020602	70460	50510001	CLEANING & PESTICIDE SERVICES	2,000,000	37,000	
22020603			CONSULTING & PROFESSIONAL SERVICES-GENERAL	1,000,000	0	5,000,000
22020701			FINANCIAL CONSULTING			2,000,000
22020704	70480	50610001	ENGINEERING SERVICES	1,000,000		2,000,000
22020705			ARCHITECTURAL SERVICES			2,000,000
220208			FUEL & LUBRICANTS-GENERAL	7,000,000	1,822,000	
22020801	70451	50610001	MOTOR VEHICLE FUEL COST	2,000,000	1,622,000	4,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			3,000,000
22020803	70455	50610001	PLANT / GENERATOR FUEL COST	5,000,000		
22020805			SEA BOAT FUEL COST			5,000,000
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES-GENERAL	1,200,000	0	
22020901	70411		BANK CHARGES (OTHER THAN INTEREST)	1,000,000		2,000,000
22020902			TRAVELANCE PREMIUM			2,500,000
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES-GENERAL	299,524,000	225,120,000	

22021001	70103	50510001	REFRESHMENT & MEALS	1,500,000	640,000	712,000,000
22021002	70134	50510001	HONORARIUM & BOTTING ALLOWANCE	60,000,000	30,000	3,000,000
22021003	70830	50810001	PUBLICITY & ADVERTISEMENTS	2,000,000	15,000	2,000,000
22021004			MEDICAL EXPENSES-LOCAL			3,000,000
22021005			POSTAGES & COURIER SERVICES			5,000,000
22021007	71003	50610001	WELFARE PACKAGES	20,000,000	50,000	
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			4,000,000
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION			685,000,000
22021015			CREDIT			350,000,000
22021021	70820	50610001	SPECIAL DAYS/CELEBRATIONS	286,000,000	224,300,000	
2204			GRANTS AND CONTRIBUTIONS GENERAL	100,000,000	75,000,000	
220401			LOCAL GRANTS AND CONTRIBUTIONS			350,000,000
22040104			GRANTS TO LOCAL GOVERNMENTS-CAPITAL			
22040108	70121	50610001	GRANTS TO COMMUNITIES/GO	100,000,000	75,000,000	
22040108			SUBSIDIES-GENERAL	0	0	
22040108			SUBSIDIES TO GOVERNMENT SCHOOLS			
22040108			INSURANCE PREMIUM	0	0	
22040108			INTEREST - INTERNAL PUBLIC DEBT			
22040108			TRANSFER TO OTHER FUND	0	0	
28			CAPITAL EXPENDITURE	342,000,000	0	1,000,000,000
2301			FIXED ASSETS PURCHASED	71,000,000	0	120,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL	35,000,000		
23010102			PURCHASE OF OFFICE FURNITURE AND FITTINGS			
23010103			PURCHASE OF COMPUTERS	2,000,000		5,000,000
23010104			PURCHASE OF COMPUTER PRINTERS	1,000,000		3,000,000
23010105			PURCHASE OF PHOTOCOPIING MACHINES	2,000,000		15,000,000
23010105			HAND-HELD OR SHIPELECTRIC MACHINES	1,000,000		2,000,000
23010105			PURCHASE OF SCANNERS	1,000,000		
23010105			PURCHASE OF CANTEN / KITCHEN EQUIPMENT			15,000,000
23010105			PURCHASE OF RECREATIONAL FACILITIES	20,000,000		25,000,000
23010105			PURCHASE OF SECURITY EQUIPMENT	10,000,000		30,000,000
23010105			CONSTRUCTION / PROVISION	270,000,000	0	670,000,000
230101			CONSTRUCTION / PROVISION OF FIXED ASSETS-GENERAL			
23010101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270,000,000		180,000,000
23010101			CONSTRUCTION / PROVISION OF INFRASTRUCTURE			710,000,000
23010101			REHABILITATION / REPAIRS	0.00	0.00	10,000,000
23010101			REHABILITATION / REPAIRS OF FIXED ASSETS-GENERAL			
23010101			REHABILITATION / REPAIRS- POWER GENERATING PLANTS			10,000,000
23010101			PRESERVATION OF THE ENVIRONMENT	0	0	0
23010101			TREE PLANTING	0	0	0
23010101			OTHER CAPITAL PROJECTS	0	0	0
23010101			ACQUISITION OF NON-TANGIBLE ASSETS			
23010101			RESEARCH AND DEVELOPMENT			
			NDA SUMMARY			
			PERSONNEL COST	65,264,285		68,502,405
			OVERHEAD COST	482,024,000		1,180,000,000
			CRFD			
			CAPITAL EXPENDITURE	342,000,000		1,000,000,000
			TOTAL	849,288,285		2,189,882,405

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE: 031802300100 JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	SED CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
21	2		EXPENDITURES			81,938,458
21010101			PERSONNEL COST	23,410,593	-	23,938,458
21010102			SALARY	22,570,588		23,785,374
21010103			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FUND			
			CHANGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	840,000	0	
210201			ALLOWANCES	840,000	0	
21020101			NON REGULAR ALLOWANCES	0		7,313,384
21020103			Medical Allowances	840,000		840,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHS 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	50,000,000	3,408,750	50,000,000
220201			TRAVEL & TRANSPORT -GENERAL	2,700,000	0	
22020101	70133	50610801	LOCAL TRAVEL & TRANSPORT; TRAINING	2,700,000	0	
22020102			LOCAL TRAVEL & TRANSPORT; OTHERS			2,700,000
220202			UTILITIES -GENERAL	1520000	70000	
22020201			ELECTRICITY CHARGES			
22020202	70133	50610801	TELEPHONE CHARGES	200,000	0	200,000
22020203			INTERNET ACCESS CHARGES			
22020204	70133	50610801	SATELLITE BROADCASTING ACCESS CHARGES	320,000	0	300,000
22020205			WATER RATES			
22020206	70520	50610801	SEWERAGE CHARGES	1,000,000	70,000	1,000,000
220203			MATERIALS & SUPPLIES -GENERAL	3,500,000	352750	
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	290,750	2,000,000
22020302	70580	50610801	BOOKS	1,700,000	12,000	500,000
22020303	70680	50610801	NEWSPAPERS	100,000	42,000	500,000
22020304	70580	50610801	MAGAZINES & PERIODICALS	100,000	0	500,000
22020305	70133	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000	0	1,000,000
22020309	70133	50610801	UNIFORMS & OTHER CLOTHING	100,000	0	1,000,000
220204			MAINTENANCE SERVICES - GENERAL	23,430,000	308000	
22020401	70458	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	270,000	3,000,000
22020402	70610	50610801	MAINTENANCE OF OFFICE FURNITURE	600,000	0	1,500,000
22020403	70680	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	1,350,000	0	2,500,000
22020404	70133	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	88,000	2,500,000
22020405	70133	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	0	2,000,000
220205			TRAINING -GENERAL	7,000,000	0	
22020501	70680	50610801	LOCAL TRAINING	7,000,000	0	7,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	200,000	0	

22020605	70760	50610601	CLEANING & FUMIGATION SERVICES	200,000	0	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING		1355000	
220208			FUEL & LUBRICANTS -GENERAL	9,500,000	885,000	4,000,000
22020901	70435	50510001	MOTOR VEHICLE FUEL COST	4,000,000		
22020302			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020603	70435	50610601	PLANT / GENERATOR FUEL COST	5,500,000	470,000	5,000,000
220209			FINANCIAL CHARGES -GENERAL	0	0	200,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	12,950,000	1403000	
22021001	70760	50610601	REFRESHMENT & MEALS	4,000,000	261,000	4,000,000
22021002	70193	50510001	HONORARIUM & SITTING ALLOWANCE	3,000,300	0	3,000,000
22021033	70800	50610801	PUBLICITY & ADVERTISEMENTS	600,000	0	1,000,000
22021004	70722	50610001	MEDICAL EXPENSES-LOCAL	500,000	0	
22021005	70133	50510401	POSTAGES & COURIER SERVICES	50,000	7,000	200,000
22021007	70133	50610801	WELFARE PACKAGES	4,000,000	1,115,000	4,000,000
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
22040103	702		GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES -GENERAL	0	0	
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM	0	0	
22060301			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
MDA SUMMARY						
PERSONNEL COST				23,810,589	-	31,998,458
OVERHEAD COST				50,000,000	3,488,750	50,000,000
CRFC						
CAPITAL EXPENDITURE						
TOTAL				73,410,589	3,488,750	81,998,458

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 0329001001 00 MINISTRY OF JUSTICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2025 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2024	AMOUNT
			EXPENDITURES			2,463,837,929
21	70131	50610801	PERSONNEL COST	262,411,190	145,558,223	208,025,439
21010101	70131	50610801	SALARY	241,355,116	144,738,722.65	190,438,857
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,056,074	1019500	
210201			ALLOWANCES	11,056,074	1019500	
21020101			NON REGULAR ALLOWANCES	7,651,713		16,654,111
21020103			Medical Allowances	3,401,381	1,019,500	2,384,381
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	890,000,000	455430404.8	1,904,827,500
220201	4045	50610801	TRAVEL & TRANSPORT -GENERAL	53,802,500	10117016	
22020101	70454	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	5,152,416	164,000,000
22020102	70451	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	29,802,500	4,866,600	10,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104	70454	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000	68,000	4,000,000
220202			UTILITIES -GENERAL	8,715,000	564635	
22020201	70455	50610801	ELECTRICITY CHARGES	87,500	44,000	87,500
22020202	70460	50610801	TELEPHONE CHARGES	87,500		87,500
22020203	70460	50610801	INTERNET ACCESS CHARGES	3,007,500	548,425	87,600
22020204	70330	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,087,500	49,000	1,087,500
22020205	70650	50610801	WATER BILLS	240,000	122,800	87,500
22020206	70610	50610801	SEWERAGE CHARGES	87,500		87,500
22020207	70450	50610801	LEASED COMMUNICATION LINES(S)	87,600		87,600
22020208	70123	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000		
220203			MATERIALS & SUPPLIES -GENERAL	11,113,334	6627390	
22020301	70133	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	6,600,150	4,075,000
22020302	70133	50610801	BOOKS	75,000	815,000	
22020303	70193	50610801	NEWSPAPERS	333,234	111,200	75,000
22020304	70133	50610801	MAGAZINES & PERIODICALS	75,000	103,000	75,000
22020305	70133	50610801	PRINTING OF NON SECURITY DOCUMENTS	480,000		
22020308	70133	50610801	UNIFORMS & OTHER CLOTHING	75,000		75,000
22020311	70133	50610801	FOOD STUFF / CATERING	75,000		75,000
220204			MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	9,676,666	8550300	
22020401	70139	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,333,334	518,000	1,333,334
22020402	70133	50610801	MAINTENANCE OF OFFICE FURNITURE	2,949,332	176,000	2,843,332

22020404	70133	50510801	MAINTNANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,513,500	500,000
22020405	70483	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,500,000	473,000	3,600,000
22020406	70133	50610801	OTHER MAINTENANCE SERVICES	1,000,000	754,200	500,000
22020411	70480	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS		12,600	3,333,334
220205			TRAINING -GENERAL	73,000,000	4805000	
22020501	70133	50510801	LOCAL TRAINING	58,000,000	48,855,000	50,800,000
22020502	70133	50510801	INTERNATIONAL TRAINING	20,000,000		40,000,000
220206			OTHER SERVICES -GENERAL	10,380,000	212000	
22020601	70310	50610801	SECURITY SERVICES		212,000	
22020602	70133		OFFICE RENT	30,000,000		28,000,000
22020605	70580	50610501	CLEANING & FUMIGATION SERVICES	260,000		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	697,552,500	778406103.8	
22020703	70330	50610801	LEGAL SERVICES	697,552,500	778,405,103.75	1,614,740,000
220208			FUEL & LUBRICANTS -GENERAL	2,000,000	180000	
22020801	70494	50610801	MOTOR VEHICLE FUEL COST	1,000,000		
22020803	70434	50610801	PLANT / GENERATOR FUEL COST	1,000,000	180,000	
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	25,780,000	5819000	
22021001	70472	50610801	REFRESHMENT & MEALS	1,500,000		
22021002	70330	50610801	HONORARIUM & SITTING ALLOWANCE	9,000,000		3,000,000
22021003	70680	50610801	PUBLICITY & ADVERTISEMENTS	3,000,000	450,300	3,000,300
22021004	70721	50610801	MEDICAL EXPENSES-LOCAL	1,000,000		
22021005	70133	50610801	POSTAGES & COURIER SERVICES	400,000		
22021007	71070	50610801	WELFARE PACKAGES	14,000,000	5,122,000	8,000,000
22021008	70133	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	47,000	500,000
22021009	70810	50610801	SPORTING ACTIVITIES			6,000,000
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000		
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
22040109			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES -GENERAL	0	0	
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220608			INSURANCE PREMIUM	0	0	
22050301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND	0	0	
23			CAPITAL EXPENDITURE	54,000,000	23,750,000	290,075,000
2301			FIXED ASSETS PURCHASED	54,000,000	23,750,000	290,075,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70133	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000		140,030,000
23010113	70133	50610801	PURCHASE OF COMPUTERS	5,000,000	2,800,000	
23010114	70133	50510801	PURCHASE OF COMPUTER PRINTERS	5,000,000	300,000	
23010115	70133	50610801	PURCHASE OF PHOTOCOPIING MACHINES	2,500,000	750,000	
23010125	70133	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,500,000	20,000,000	150,375,000
2302			CONSTRUCTION / PROVISION	0	0	0
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			

22020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
2303	REHABILITATION / REPAIRS	0	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
25030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	
	PRESERVATION OF THE ENVIRONMENT	0	0	
23040101	TREE PLANTING			0
2305	OTHER CAPITAL PROJECTS	0	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS			
23050101	RESEARCH AND DEVELOPMENT			

MDA SUMMARY

PERSONNEL COST	252,411,190	146,559,273	208,925,439
OVERHEAD COST	850,000,000	855,430,405	1,564,837,500
CRFC			
CAPITAL EXPENDITURE	59,000,000	23,750,000	290,075,000
TOTAL	1,196,411,190	1,025,739,627	2,463,837,935

BAYESA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 03700000200 ADMINISTRATION-GENERAL & PUBLIC TRUSTEE

ECONOMIC CODE	FUNCTIONAL CODE	CGL CODE	DESCRIPTION	ACTUAL		2014 AMOUNT
				2015 APPROVED ESTIMATE	EXPENDITURE UP TO AUGUST 2014	
2202			OVERHEAD COST	2,000,000	900,000	5,000,000
220201			TRAVEL & TRANSPORT -GENERAL	1,500,000	950,000	3,000,000
22020101	70360	40810301	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000		600,000
22020102	70360	50610901	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	550,000	2,400,000
220202			UTILITIES -GENERAL	0	0	120,000
22020201			ELECTRICITY CHARGES			120,000
22020202			TELEPHONE CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	0	0	380,000
22020301			OFFICE STATIONERIES / COMPUTER CONSUMABLES			
22020304			MAGAZINES & PERIODICALS			180,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			200,000
220204			MAINTENANCE SERVICES - GENERAL	500,000	0	1,500,000
22020401	70360	50610901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		600,000
22020402	70360	50610901	MAINTENANCE OF OFFICE FURNITURE	200,000		
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			600,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			500,000
220205			TRAINING -GENERAL	0	0	-
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	-
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	0	0	-
22020801			MOTOR VEHICLE FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	-
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	0	0	
22021001			REFRESHMENT & MEALS			
22021002			HONORARIUM & SITTING ALLOWANCE			
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	

22040108	702	GRANTS TO COMMUNITIES/NGOs			
2205		SUBSIDIES -GENERAL	0	0	
22050102		SUBSIDIES TO GOVERNMENT			
		SCHOOLS			
220603		INSURANCE PREMIUMS	0	0	
22080001		INTEREST - INTERNAL PUBLIC DEBT			
2207		TRANSFER TO OTHER FUNDS	0	0	
		MDA SUMMARY			
		PERSONNEL COST			
		OVERHEAD COST	2,000,000	960,000	5,000,000
		CRFC			
		CAPITAL EXPENDITURE	0	0	0
		TOTAL	2,000,000	960,000	5,000,000

KAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 032600/00100 DIRECTORATE FOR CITIZENS RIGHT

FUNCTIONAL 2 CODE	GEO CODE	DESCRIPTION	ACTUAL		2014 AMOUNT
			2014 APPROVED ESTIMATE	EXPENDITURE UP TO AUGUST 2014	
2202		OVERHEAD COST	2,000,000	929,500	5,000,000
220201		TRAVEL & TRANSPORT -GENERAL	1,000,000	279500	1,000,000
22020101	70451	508010501 LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	83500	500,000
22020102	70451	500010801 LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	130000	500,000
220202		UTILITIES -GENERAL		0	150,000
22020201		ELECTRICITY CHARGES			150,000
22020202		TELEPHONE CHARGES			
220203		MATERIALS & SUPPLIES -GENERAL	200,000	313500	1,200,000
22020301	70131	506010801 OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	128,500.00	000,000
22020302		BOOKS			400,000
22020303	70131	506010801 NEWSPAPERS	200,000	185,000.00	400,000
220204		MAINTENANCE SERVICES - GENERAL	250,000.00	90500	1,500,000
22020401	70133	505010901 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	38,000.00	800,000
22020402	70133	506010201 MAINTENANCE OF OFFICE FURNITURE	150,000.00	18,000.00	500,000
22020404	70133	506010801 MAINTENANCE OF OFFICE / IT EQUIPMENTS		30800	500,000
220205		TRAINING -GENERAL	450,000.00	246000	850,000
22020501	70134	506010801 LOCAL TRAINING	450,000.00	246000	850,000
22020502		INTERNATIONAL TRAINING		0	
220206		OTHER SERVICES -GENERAL		0	
22020605		CLEANING & PESTIGATION SERVICES		0	
220207		CONSULTING & PROFESSIONAL SERVICES -GENERAL		0	
22020701		FINANCIAL CONSULTING		0	
220208		FUEL & LUBRICANTS -GENERAL		0	
22020801		MOTOR VEHICLE FUEL COST		0	
220209		FINANCIAL CHARGES -GENERAL		0	
22020001		BANK CHARGES (OTHER THAN INTEREST)		0	
220210		MISCELLANEOUS EXPENSES GENERAL		0	
22021001		REFRESHMENT & MEALS		0	
22021002		HONORARIUM & SITTING ALLOWANCE		0	
2204		GRANTS AND CONTRIBUTIONS GENERAL		0	
22040109		GRANTS TO COMMUNITIES/NGOs		0	
2205		SUBSIDIES -GENERAL		0	
22050102		SUBSIDIES TO GOVERNMENT SCHOOLS		0	
220603		INSURANCE PREMIUM		0	
22060001		INTEREST - INTERNAL PUBLIC DEBT		0	
2207		TRANSFER TO OTHER FUND		0	
MDA SUMMARY					
		PERIODIC OVERHEAD COST	2,000,000	929,500	5,000,000
		CAPEX			
		CAPITAL EXPENDITURE			
		TOTAL	2,000,000	929,500	5,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 032605300003 HIGH COURT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
1			REVENUE			
12			INDEPENDENT REVENUE			
1201			TAX REVENUE			30,958,342
120101			PERSONAL TAXES			0
12010101			PERSONAL TAXES			
120102			CORPORATE TAXES			
1202			NON-TAX REVENUE			30,958,342
120204			FEES - GENERAL			25,784,142
12020401			COURT FEES			25,784,142
120206			FINES - GENERAL			5,174,200
12020601			FINES/PENALTIES			5,174,200
2			EXPENDITURES			
21			PERSONNEL COST			
21010101			SALARY	657,159,888		724,758,507
21010102			OVER TIME PAYMENTS	626,004,660		680,571,533
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	28,954,928		
210201			ALLOWANCES	28,954,928		8,150,643
21020101			NON REGULAR ALLOWANCES	9,380,667		
21020103			Medical Allowances	18,874,361		27,074,361
210202			SOCIAL CONTRIBUTIONS			
21020201			NHS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22020101			GRATUITY			
22020102			PENSION			
22020103			DEATH BENEFITS			
2202			OVERHEAD COST	940,000,000		1,076,590,000
220203			TRAVEL & TRANSPORT -GENERAL	60,000,000		
22020101	70451		LOCAL TRAVEL & TRANSPORT; TRAINING	10,000,000		50,000,000
22020102	70451		LOCAL TRAVEL & TRANSPORT; OTHERS	40,000,000		60,000,000
22020103	70454		INTERNATIONAL TRAVEL & TRANSPORT; TRAINING	10,000,000		
22020104			INTERNATIONAL TRAVEL & TRANSPORT; OTHERS			
220202			UTILITIES -GENERAL	15,383,338		
22020201	70438		ELECTRICITY CHARGES	9,389,338		8,068,000
22020202	70460		TELEPHONE CHARGES	2,000,000		2,000,000
22020203	70460		INTERNET ACCESS CHARGES	1,600,000		2,800,000
22020204	70460		SATELLITE BROADCASTING ACCESS CHARGES	1,100,000		1,100,000
22020206	70460		SEWERAGE CHARGES	1,000,000		1,000,000
220203			MATERIALS & SUPPLIES -GENERAL	52,884,000		
22020301	70103		OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,504,000		34,500,000
22020302	70380		BOOKS	1,000,000		4,800,000
22020303	70380		NEWSPAPERS	360,000		300,000
22020305	70960		PRINTING OF NON SECURITY DOCUMENTS	6,000,000		7,500,000
22020308	70131		UNIFORMS & OTHER CLOTHING	23,000,000		25,000,000
220204			MAINTENANCE SERVICES - GENERAL	46,700,000		

22020401	70485	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,700,000	99,046,000
22020402	70650	MAINTENANCE OF OFFICE FURNITURE	6,000,000	6,000,000
22020403	70950	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRB	9,030,000	25,000,000
22020404	70850	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	5,752,000
22020405	70850	MAINTENANCE OF PLANTS/GENERATORS	4,300,000	6,000,000
22020408	70050	OTHER MAINTENANCE SERVICES	5,000,000	15,000,000
220205		TRAINING - GENERAL	0	
22020501		LOCAL TRAINING		20,000,000
22020502		INTERNATIONAL TRAINING		40,000,000
220206		OTHER SERVICES - GENERAL	255,500,000	
22020803	71050	RESIDENTIAL RENT	15,000,000	16,000,000
22020804	70220	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000	120,000,000
22020805	70560	CLEANING & FUMIGATION	120,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000	8,000,000
22020703	70320	LEGAL SERVICES	3,000,000	10,000,000
22020704		ENGINEERING SERVICES		
220208		FUEL & LUBRICANTS - GENERAL	49,700,000	
22020901	70432	MOTOR VEHICLE FUEL COST	23,700,000	
22020902		OTHER TRANSPORT EQUIPMENT FUEL COST		92,000,000
22020903	70432	PLANT / GENERATOR FUEL COST	28,000,000	
22020905		SEA BOAT FUEL COST		39,000,000
22020906		COOKING GAS/FUEL COST		2,460,600
22020907		FINANCIAL CHARGES - GENERAL		
22020901		BANK CHARGES (OTHER THAN INTEREST)		72
22020902		INSURANCE PREMIUM		
22020904		OTHER CRF BANK CHARGES		
220210		MISCELLANEOUS EXPENSES GENERAL	456,852,062	
22021001	70472	REFRESHMENT & MEALS	1,000,000	
22021002	70412	HONORARIUM & SITTING ALLOWANCE	1,572,666	5,500,000
22021003	70850	PUBLICITY & ADVERTISEMENTS	1,000,000	6,000,000
22021004	70721	MEDICAL EXPENSES-LOCAL	104,000,000	1,600,000
22021006	70460	POSTAGES & COURIER SERVICES	500,000	102,000,000
22021007	71070	WELFARE PACKAGES	925,779,896	
22021008		SUBSCRIPTION TO PROFESSIONAL BODIES		373,339,200
22021009	70010	SPORTING ACTIVITIES	5,000,000	
22021010		DIRECT TEACHING & LABORATORY COST		5,000,000
22021021	70560	SPECIAL DAYS/CELEBRATIONS	19,000,000	30,000,000
2204		GRANTS AND CONTRIBUTIONS GENERAL		
220401		LOCAL GRANTS AND CONTRIBUTIONS		
22040101		GRANT TO OTHER STATE GOVERNMENTS - CURRENT		
22040109		GRANTS TO COMMUNITIES/NGOs		
23		CAPITAL EXPENDITURE	380,000,000	282,000,000
2301		FIXED ASSETS PURCHASED	167,000,000	140,140,000
230101		PURCHASE OF FIXED ASSETS - GENERAL		
23010108	70133	PURCHASE OF BUSES	15,500,000	
23010112	70133	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	92,116,000	63,699,900
23010118	70133	PURCHASE OF COMPUTERS	3,226,300	20,000,000

23010114		PURCHASE OF COMPUTER PRINTERS		5,025,000
23010116	70153	PURCHASE OF PHOTOCOPIING MACHINES	2,804,000	6,850,000
23010117		PURCHASE OF SHREDDING MACHINES		1,491,600
23010118		PURCHASE OF SCANNERS	3,030,000	1,600,000
23010119		PURCHASE OF POWER GENERATING SET	21,500,000	9,000,000
23010123		PURCHASE OF FIRE FIGHTING EQUIPMENT		1,035,000
23010125		PURCHASE OF LIBRARY, LAW BOOKS, EQUIPMENT & JOURNALS	5,000,000	10,000,000
23010126		PURCHASE OF SPORTING / GAMING EQUIPMENT	1,771,700	1,000,000
23010128	70133	PURCHASE OF SECURITY EQUIPMENT	12,280,000	450,500
23020101		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,000,000	
23030101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	48,000,000	
23030101		REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	122,000,000
23030121		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	59,000,000	120,000,000
23030125		REHABILITATION/REPAIRS- POWER GENERATING PLANTS		2,000,000
23040101		PRESERVATION OF THE ENVIRONMENT		#FICF
23050101		TREE PLANTING		
23050101		OTHER CAPITAL PROJECTS	125,000,000	28,850,000
23050101		ACQUISITION OF NON TANGIBLE ASSETS		
23050101		RESEARCH AND DEVELOPMENT	25,000,000	25,000,000
23050102		COMPUTER SOFTWARE ACQUISITION	100,000,000	4,850,000
MDA SUMMARY				
		PERSONNEL COST	657,253,258.00	724,796,537.00
		OVERHEAD COST	940,000,000	1,076,500,000
		CRFC		
		CAPITAL EXPENDITURE	980,000,000	202,000,000
		TOTAL	1,977,253,258	2,099,296,537

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 032605230100 CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	ACTUAL	
				2015 APPROVED ESTIMATE	EXPENDITURE UP TO AUGUST 2014
	2		EXPENDITURE	583,529,159	660,593,959
	21		PERSONNEL COST	193,529,159	193,529,159
21010101			SALARY	187,629,159	187,629,159
21010102			OVER TIME PAYMENTS		
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES		
2102			ALLOWANCES AND SOCIAL CONTRIBUTION	5,880,000	
210201			ALLOWANCES	5,880,000	
21020101			NON REGULAR ALLOWANCES		5,000,000
21020103			Medical Allowances	5,880,000	
210202			SOCIAL CONTRIBUTIONS		
21020201			NHIS CONTRIBUTION		
21020202			CONTRIBUTORY PENSION		
21020203			HOUSING FUND CONTRIBUTION		
21020204			OTHER RECURRENT COSTS		
2202			SOCIAL BENEFITS		
22020101			GRATUITY		
22020202			PENSION		
22020303			DEATH BENEFITS		
2202			OVERHEAD COST	250,000,000	367,095,800
220201			TRAVEL & TRANSPORT -GENERAL	16,000,000	
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000	16,683,800
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202			UTILITIES -GENERAL	3,379,200	
22020201			ELECTRICITY CHARGES	1,579,200	2,400,000
22020202			TELEPHONE CHARGES	1,800,000	2,000,000
220203			MATERIALS & SUPPLIES -GENERAL	1,021,000	
22020303			NEWSPAPERS	740,000	500,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES	781,000	
22020312					
220204			MAINTENANCE SERVICES -GENERAL	27,500,000	
22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		60,400,000
22020402			MAINTENANCE OF OFFICE FURNITURE	15,000,000	5,410,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,900,000
22020404			MAINTENANCE OF PLANTS/GENERATORS	30,000,000	10,000,000
22020405			MINOR ROAD MAINTENANCE	2,500,000	3,000,000
220205			TRAINING -GENERAL	8,000,000	
22020501			LOCAL TRAINING	8,000,000	8,000,000
22020502			INTERNATIONAL TRAINING		
220206			OTHER SERVICES -GENERAL	67,300,000	
22020601			SECURITY SERVICES	600,000	77,150,000
22020603			RESIDENTIAL RENT	1,700,000	8,500,000
22020604			SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000
220207			CONSULTING & PROFESSIONAL SERVICES	200,000,000	
22020703			LEGAL SERVICES	200,000,000	
220208			FUEL & LUBRICANTS -GENERAL	204,000,000	
22020801			MOTOR VEHICLE FUEL COST	24,000,000	44,040,000
22020803			PLANT / GENERATOR FUEL COST	20,000,000	20,000,000
220210			MISCELLANEOUS EXPENSES -GENERAL	65,599,800	
22021001			REFRESHMENT & MEALS		1,000,000
22021002			HONORARIUM & SITTING ALLOWANCE	99,800	
22021003			MEDICAL EXPENSES-LOCAL	67,000,000	
22021004			POSTAGES & COURIER SERVICES	500,000	500,000
22021007			WELFARE PACKAGES		1,500,000
22021008			SPORTING ACTIVITIES		5,000,000
22021001			SPECIAL DAYS/CELEBRATIONS	3,000,000	5,000,000
	23		CAPITAL EXPENDITURE	100,000,000	100,000,000

2301	FIXED ASSETS PURCHASED	57,000,000	52,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000	15,000,000
23010106	PURCHASE OF VANS		
23010107	PURCHASE OF TRUCKS		
23010108	PURCHASE OF BUSES	10,000,000	
23010109	PURCHASE OF SEA BOATS	7,000,000	7,000,000
23010110	PURCHASE OF SHIPS		
23010111	PURCHASE OF OFFICE FURNITURE AND FIT	10,000,000	15,000,000
23010112	PURCHASE OF COMPUTERS	10,000,000	15,000,000
23010113	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000	
23010115	CONSTRUCTION / PROVISION	28,000,000	28,000,000
2302	CONSTRUCTION / PROVISION OF FIXED		
	ASSETS - GENERAL		
230201	CONSTRUCTION / PROVISION OF OFFICE	20,000,000	20,000,000
	BUILDINGS		
23020101	CONSTRUCTION / PROVISION OF WATER W	8,000,000	8,000,000
23020105	REHABILITATION / REPAIRS	15,000,000	20,000,000
2303	REHABILITATION / REPAIRS OF FIXED		
	ASSETS - GENERAL		
230301	REHABILITATION / REPAIRS OF OFFICE BUIL	15,000,000	20,000,000
23030121			
	MDA SUMMARY		
	PERSONNEL COST	150,509,159	199,509,159
	OVERHEAD COST	250,000,000	367,000,000
	CRIC		
	CAPITAL EXPENDITURE	100,000,000	100,000,000
	TOTAL		660,509,159

EYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 04510200100: MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT

ECONOMIC CODE	FUNCTIONAL CODE	GOE CODE	DESCRIPTION	ACTUAL REVENUE/EXPE NATURE UP TO AUGUST 2014		2014 AMOUNT
				2015 APPROVED BUDGET		
	2		EXPENDITURES			835,520,169
21			PERSONNEL COST	9,365,148	0	13,213,168
210			SALARY	9,066,148		9,913,168
2101			OVERTIME PAYMENTS			
210101			CONSOLIDATED REVENUE FUND			
210102			CHARGE- SALARIES			
210103			ALLOWANCES AND SOCIAL	270,000	0	290,000
			CONTRIBUTIONS			500,000
2102			ALLOWANCES	270,000	0	
210201			NON REGULAR ALLOWANCES	0		300,000
21020101			Medical Allowances			
21020102			SOCIAL CONTRIBUTIONS	0	0	
21020103			NHS CONTRIBUTION			
21020104			CONTRIBUTORY PENSION			
21020105			HOUSING FUND CONTRIBUTION			
21020106			OTHER RECURRENT COSTS	0	0	
220			SOCIAL BENEFITS			
2201			GRATUITY			
220101			PENSION			
22010101			DEATH BENEFITS			
22010102			OVERHEAD COST	10,000,000	4,260,000	5,307,000
22010103			TRAVEL & TRANSPORT-GENERAL	6,840,000	1,550,000	4,400,000
2202			LOCAL TRAVEL & TRANSPORT:	3,500,000		1,400,000
220201	70454	5081000	TRAINING			
22020101			LOCAL TRAVEL & TRANSPORT:	1,940,000	1,550,000	3,000,000
22020102	70462	5060000	OTHERS			
22020103			UTILITIES-GENERAL	450,000	180,000	200,000
22020104			ELECTRICITY CHARGES	300,000	00,000	
22020105	70435	5050000	TELEPHONE CHARGES			200,000
22020106			INTERNET ACCESS CHARGES			
22020107			SATELLITE BROADCASTING ACCESS	150,000	100,000	
22020108	70330	5060000	CHARGES			
22020109			MATERIALS & SUPPLIES-GENERAL	300,000	496,500	
22020110	70333	5080000	OFFICE STATIONERIES / COMPUTER	200,000	200,000	
22020111			CONSUMABLES			
22020112	70132	5060000	NEWSPAPERS	100,000	100,000	
22020113	70133	5060000	MAGAZINES & PERIODICALS	100,000	100,000	
22020114	70133	5030000	PRINTING OF NON SECURITY	100,000	98,500	
22020115			DOCUMENTS			
22020116	70133	5000000	UNIFORMS & OTHER CLOTHING	100,000		
22020117	70133	5000000	FOOD STUFF / CATERING MATERIALS	300,000		
22020118			SUPPLIES			
22020119			MAINTENANCE SERVICES-GENERAL	500,000	1,190,000	1,400,000
22020120	70454	5060000	MAINTENANCE OF MOTOR VEHICLE /	200,000	300,000	400,000
22020121			TRANSPORT EQUIPMENT			
22020122	70620	5060000	MAINTENANCE OF OFFICE FURNITURE	100,000	170,000	
22020123	70520	5060000	MAINTENANCE OF OFFICE BUILDING /	100,000	60,000	
22020124			RESIDENTIAL QTRs			
22020125	70820	5050000	MAINTENANCE OF OFFICE / IT	100,000	180,000	1,000,000
22020126			EQUIPMENTS			
22020127	70133	5080000	MAINTENANCE OF	300,000	350,000	
22020128			PLANTS/GENERATORS			
22020129	70650	5080000	MAINTENANCE OF COMMUNICATION	100,000	00,000	
22020130			EQUIPMENTS			
22020131			TRAINING-GENERAL	500,000		
22020132	70442	5060000	LOCAL TRAINING	500,000		
22020133			INTERNATIONAL TRAINING			
22020134			OTHER SERVICES-GENERAL	250,000	165,000	
22020135	70133	5050000	SECURITY SERVICES	150,000	100,000	

22020506 220207	70620	5030800	CLEANING & MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000	55,000	
22020702 220203			VEHICAL CONSULTING FUEL & LUBRICANTS - GENERAL			
22020901	70434	5050000	MOTOR VEHICLE FUEL COST	940,000	710,000	
22020902	70434	5060800	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	200,000	
22020903	70434	5060600	PLANT / GENERATOR FUEL COST	350,000	240,000	
22020905	70434	5060600	SEA BOAT FUEL COST	100,000	150,000	
22020906	70434	5050800	COOKING GAS/FUEL COST	100,000		
22020907			FINANCIAL CHARGES - GENERAL			
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	650,000	559,600	
22021001	70472	50510000	REFRESHMENT & MEALS	200,000	120,000	2,307,000
22021003	70830	50510000	PUBLICITY & ADVERTISEMENTS	400,000	230,000	
22021004			MEDICAL EXPENSES-LOCAL			
22021006	70451	5060800	POSTAGES & COURIER SERVICES	50,000	5,500	
22021007	70153	5060800	WELFARE PACKAGES	200,000	200,000	3,307,000
22021021 2204			SPECIAL DAYS/CELEBRATIONS GRANTS AND CONTRIBUTIONS GENERAL			
220401			LOCAL GRANTS AND CONTRIBUTIONS			
2205 220501			SUBSIDIES -GENERAL SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0	0	
220601 22060301 2207			INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT TRANSFER TO OTHER FUND	0	0	
23 2301 230101			CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS- GENERAL	506,000,000	25,000,000	525,000,000
23010109			PURCHASE OF SEA BOATS			70,000,000
23010112	70610	5060300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000		70,000,000
23010113	70150	5060800	PURCHASE OF COMPUTERS	1,360,000		1,000,000
23010114	70130	50510000	PURCHASE OF COMPUTER PRINTERS	1,400,000		
23010115	70130	5060300	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000		10,000,000
23010117	70130	5050800	PURCHASE OF SHREDDING MACHINES	280,000		500,000
23010116 23010117	70130	5050800	PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET	1,500,000	10,000,000	500,000
23010120			PURCHASE OF GANTEEN / KITCHEN EQUIPMENT			10,000,000
23010121	70510	50510000	PURCHASE OF RESIDENTIAL FURNITURE	26,000,000		
23010123	70520	5050800	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000		10,000,000
23010128	70810	5060800	PURCHASE OF SECURITY EQUIPMENT	20,000,000		
23010129	70130	50510000	PURCHASE OF INDUSTRIAL EQUIPMENT	1,400,000		
23010132			PURCHASE OF SECURITY EQUIPMENT			120,000,000
2302			CONSTRUCTION / PROVISION	340,000,000	15,000,000	349,000,000

230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			140,000,000
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020102			CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000		
23020103	7023	503000	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000		
23020104	70130	503000	CONSTRUCTION / PROVISION OF ROADS	150,000,000		
23020105	70130	5160700	CONSTRUCTION / PROVISION OF WATERWAYS	30,000,000		
23020106	70130	5060700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000		175,000,000
2303			REHABILITATION / REPAIRS	47,000,000		
230300			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101	70130	5030700	REHABILITATION / REPAIRS - ROADS	21,000,000		
23030102	70130	5060700	REHABILITATION / REPAIRS - WATER- WAY	28,000,000		
23030103			PRESERVATION OF THE ENVIRONMENT	20,000,000		
23040101	70140	5030300	TREE PLANTING	23,000,000		
23040102			WATER POLLUTION PREVENTION & CONTROL			
2305			OTHER CAPITAL PROJECTS			
230501			ACQUISITION OF NON TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			

MCA SUMMARY			
PERSONNEL COST	9,366,148		10,215,169
OVERHEAD COST	10,000,000	4,050,000	8,307,000
CRFC			
CAPITAL EXPENDITURE	515,000,000	25,000,000	620,000,000
TOTAL	625,356,148	29,050,000	820,520,169

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 04510230000: MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT

ECONOMIC CODE	FUNCTIONAL CODE	SOE CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL REVENUE/EXP NDITURE UP TO AUGUST 2014	2014 AMOUNT
21			EXPENDITURES			520,875,510
21010101	70137	50620409	PERSONNEL COST	7,456,124.00		7,808,510
21010102			SALARY	7,185,124	4,840,444.00	7,635,510
21010103			OVER TIME PAYMENTS			
2102			CONSDICATED REVENUE FUND			
210201			CHARGE- SALARIES			
21020101			ALLOWANCES AND SOCIAL	270,000	0	270,000
21020102			CONTRIBUTIONS			
21020103			ALLOWANCES	270,000	0	270,000
21020105	70131	50623103	NON REGULAR ALLOWANCES			
210202			Medical Allowances	270,000	150,000.00	270,000
21020201			SOCIAL CONTRIBUTIONS	0	0	
21020202			NHIS CONTRIBUTION			
21020203			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	10,200,000	2,146,000	12,870,000
220201			TRAVEL & TRANSPORT-GENERAL	2,000,000	2,145,000	4,000,000
22020101			LOCAL TRAVEL & TRANSPORT;			1,500,000
22020102	70452	50620403	TRAINING			
22020103			LOCAL TRAVEL & TRANSPORT:	2,000,000	2,140,000	2,500,000
220202			OTHERS			
22020201	70435	50620409	UTILITIES-GENERAL	300,000	0	300,000
22020202			ELECTRICITY CHARGES	100,000	65,000	100,000
22020203			TELEPHONE CHARGES			100,000
22020204	70437	50620403	SATELLITE BROADCASTING ACCESS	180,000	104,500	180,000
22020205			CHARGES			
22020206	70630	50620403	WATER RATES	60,000	20,500	100,000
220203			MATERIALS & SUPPLIES-GENERAL	2,200,000	0	2,800,000
22020301	70150	50620403	OFFICE STATIONERIES /COMP. DEP	2,000,000	1,251,000	2,500,000
22020302			CONSUMABLES			
22020305	70180	50620403	PRINTING OF NON SECURITY	300,000	305,000	600,000
22020306			DOCUMENTS			
220204			MAINTENANCE SERVICES-GENERAL	750,000	0	
22020401	70140	50620403	MAINTENANCE OF MOTOR VEHICLE /	400,000	240,000	350,000
22020402	70160	50620403	TRANSPORT EQUIPMENT			450,000
22020403			MAINTENANCE OF OFFICE FURNITURE	200,000	217,500	350,000
22020404	70160	50620403	MAINTENANCE OF OFFICE / IT	150,000	105,000	150,000
22020405			EQUIPMENTS			
220205			TRAINING-GENERAL	3,000,000	0	2,800,000
22020501	70450	50620403	LOCAL TRAINING	3,000,000	2,642,000	2,600,000
22020502			OTHER SERVICES-GENERAL	0	0	
22020503			CLEANING & PUNIGATION SERVICES			
22020504			CONSULTING & PROFESSIONAL			
22020505			SERVICES-GENERAL	0	0	
220206			FINANCIAL CONSULTING			
220207			FUEL & LUBRICANTS-GENERAL	650,000	0	650,000
22020701	70434	50620403	MOTOR VEHICLE FUEL COST	300,000	190,000	300,000
22020702	70434	50620403	PLANT / GENERATOR FUEL COST	350,000	190,000	350,000
220208			FINANCIAL CHARGES-GENERAL	40,000	0	60,000
22020801	70422	50610801	BANK CHARGES (OTHER THAN	20,000	12,500	45,000
22020802			INTEREST)			
22020803	70112	50610801	OTHER CRP BANK CHARGES	10,000		15,000
220209			MISCELLANEOUS EXPENSES	810,000	0	
22020901			GENERAL			1,200,000

22021001	71030	50620403	REFRESHMENT & MEALS	200,000	150,000	350,000
22021003	70830	50620403	PUBLICITY & ADVERTISEMENTS	450,000	120,000	570,000
22021006	70130	50620403	POSTAGES & COURIER SERVICES	80,000	35,000	115,000
22021007	71030	50620403	WELFARE PACKAGES	200,000	150,000	350,000
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040109	102		GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL	0	0	
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM	0	0	
22060301			INTEREST - INTERNAL, PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
23			CAPITAL EXPENDITURE	404,000,000	0	500,000,000
2301			FIXED ASSETS PURCHASED	135,000,000	0	30,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010102	70131	50620101	PURCHASE OF OFFICE FURNITURE AND FITTINGS			30,000,000
23010103	70435	50620501	PURCHASE OF POWER GENERATING SET	24,000,000		8,000,000
23010104		50620501	PURCHASE OF RESIDENTIAL FURNITURE	131,000,000		
2302			CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	219,000,000	0	422,000,000
23020102	70610	50620101	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	140,000,000
23020104		50620501	CONSTRUCTION / PROVISION OF HOUSING			45,000,000
23020105			CONSTRUCTION / PROVISION OF WATER FACILITIES			40,000,000
23020118	70620	50620101	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000		187,000,000
2303			REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	0	50,000,000
230301			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000		
23030101	70610	50620101	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			50,000,000
23030111			PRESERVATION OF THE ENVIRONMENT	0	0	0
23040102			EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS	0	0	0
230501			ACQUISITION OF NON TANGIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
MDP SUMMARY						
			PERSONNEL COST	7,458,124		7,805,910
			OVER-HEAD COST	10,000,000	2,148,000	12,970,000
			GRPC			
			CAPITAL EXPENDITURE	404,000,000	-	500,000,000
			TOTAL	421,458,124	2,148,000	620,976,510

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMIN CODE 0451(2400)00: MINISTRY OF SPECIAL DUTIES (WEST SENATORIAL DISTRICT)

ECONOMIC CODE	FUNCTIONAL CODE	SUB CODE	DESCRIPTION	2015 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO APRIL 2014	2014 AMOUNT
21	2		EXPENDITURES			
21010101			PERSONNEL COST			636,362,740
21010102			SALARY	10,532,046	0	23,582,740
21010103			OVERTIME PAYMENTS	10,352,046		12,066,767
2102			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
210201			ALLOWANCES AND SOCIAL CONTRIBUTIONS	240,000.00		
21020101			ALLOWANCES	240,000.00		11,515,953
21020102			NON REGULAR ALLOWANCES	0		14,515,953
21020103			Medical Allowances	0		10,854,844
210202			SOCIAL CONTRIBUTIONS	240,000		651,109
21020201			NHS CONTRIBUTION	0	0	
21020202			CONTRIBUTORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS	0	0	
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	70,000,000.00		
220201			TRAVEL & TRANSPORT -GENERAL	6,500,000.00	2,110,000.00	12,800,000
22020101	7054	50630600	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00		7,740,000
22020102	70452	50630600	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,293,500	3,200,000
220202			UTILITIES -GENERAL	500,000.00		
22020201	70435	50630600	ELECTRICITY CHARGES	300,000.00	60,000.00	360,000
22020202	70440	50630600	TELEPHONE CHARGES	200,000.00		350,000
220203			MATERIALS & SUPPLIES -GENERAL	400,000.00		
22020301	70133	50630600	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	550,000.00	1,400,000
22020302	70133	50630600	NEWSPAPERS	200,000.00	225,000.00	200,000
22020303	70133	50630600	UNIFORMS & OTHER CLOTHING	200,000.00		400,000
220204			MAINTENANCE SERVICES -GENERAL	600,000.00		
22020401	70451	50630600	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	60,000.00	1,600,000
22020402	70520	50630600	MAINTENANCE OF OFFICE FURNITURE	200,000.00		800,000
22020403	70520	50630600	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	40,000.00	400,000
220205			TRAINING -GENERAL	0	0	
22020501			LOCAL TRAINING	0	0	
220206			OTHER SERVICES -GENERAL	0	0	
22020601			CLEANING & MAINTENANCE SERVICES	0	0	
22020602			CONSULTING & PROFESSIONAL SERVICES -GENERAL	400,000.00		
22020704	70434	50630600	ENGINEERING SERVICES	200,000.00	135,000.00	400,000
22020705	71030	50630600	ARCHITECTURAL SERVICES	200,000.00		200,000
220208			FUEL & LUBRICANTS -GENERAL	0	0	200,000
22020801			MOTOR VEHICLE FUEL COST	0	0	
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	1,200,000.00		
22021001			REFRESHMENT & MEALS		190,000.00	1,300,000
22021002			PUBLICITY & ADVERTISEMENTS	400,000.00	130,000.00	100,000
22021003	70451	60630600	POSTAGES & COURIER SERVICES	300,000.00		1,000,000
22021004						100,000

2201007 2204	70132	50830600	WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL	400,000,000 0	150,000,000 0	100,000
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040103 2205 220501	702		GRANTS TO COMMUNITIES/NGOs SUBSIDIES - GENERAL SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0	0	
22050102 220800 2208030 2207			SUBSIDIES TO GOVERNMENT SCHOOLS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT TRANSFER TO OTHER FUNDS	0 0	0 0	
23 2301 230401			CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	483,000,000 70,000,000	0 0	100,000,000 20,000,000
23010112 23010121			PURCHASE OF OFFICE FURNITURE AND FIXTURES PURCHASE OF RESIDENTIAL FURNITURE	70,000,000		10,000,000
2302 230201			CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,000,000	0	
23040114 23020118	70419	50830600	CONSTRUCTION / PROVISION OF ROADS	53,000,000		
2303 230301	70442	50830600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000 260,000,000	0	530,000,000
23030101 23030102	70550	50830600	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS - ELECTRICITY	80,000,000		90,000,000 350,000
23030104 23030105	70630	50830600	REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	130,000,000 20,000,000		150,000,000
23030121 23030124	70750	50830600	REHABILITATION / REPAIRS OF OFFICE BUILDINGS REHABILITATION / REPAIRS - MARKETS/PARKS PRESERVATION OF THE ENVIRONMENT TREE PLANTING	30,000,000 0	0 0	045,640,300
23040101 2305 230501			OTHER CAPITAL PROJECTS ACQUISITION OF NON-TANGIBLE ASSETS	0	0	
23050101			RESEARCH AND DEVELOPMENT			
MDA SUMMARY						
			PERSONNEL COST	10,632,046	-	23,582,740
			OVERHEAD COST	10,000,000	-	12,600,000
			CRFG			
			CAPITAL EXPENDITURE	483,000,000	-	800,000,000
			TOTAL	503,632,046	-	636,682,740

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 051360100100 MINISTRY OF YOUTH

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
1			REVENUE			
12			INDEPENDENT REVENUE			
1201			TAX REVENUE	1,000,000	196,014	1,350,000
120101			PERSONAL TAXES			0
12010101			PERSONAL TAXES			
120102			CORPORATE TAXES			
1202			NON-TAX REVENUE	1,000,000	196,014	1,350,000
120201			LICENCES - GENERAL	1,000,000	196,014	1,250,000
12020105			RADIO/TELEVISION STATION LICENCES			
12020107			BOATS & CANOE (SMALL CRAFT) LICENSE			
12020109			REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000	196,014	1,350,000
2			EXPENDITURES			
21			PERSONNEL COST	32,839,366	17971471.24	2,136,553,309
21010101			SALARY	24,179,568	1,797,147.24	23,590,908
21010102			OVER TIME PAYMENTS			21,770,159
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,659,801		7,730,150
210201			ALLOWANCES	9,659,801		7,730,150
21020101			NON REGULAR ALLOWANCES	8,805,440		1,273,921
21020103			Medical Allowances	854,361		6,506,229
21020201			SOCIAL CONTRIBUTIONS	0	0	
21020202			NHIS CONTRIBUTION			
21020203			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	951,740,000	835,400	1,377,030,000
220201			TRAVEL & TRANSPORT -GENERAL	2,300,000	373,000	4,600,000
22020102	70460	50510801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000	373,000.00	4,000,000
220202			UTILITIES -GENERAL	1,253,001.00	18,500	3,720,000
22020201	70435	50510801	ELECTRICITY CHARGES	592,000.00	18,500	900,000
22020202	70460	50510801	TELEPHONE CHARGES	854,000.00		1,300,000
22020203	70460	50510801	INTERNET ACCESS CHARGES	840,000.00		480,000
22020204	70480	50510801	SATELLITE BROADCASTING ACCESS CHARGES	267,000.00	20,000.00	732,000
220205			MATERIALS & SUPPLIES -GENERAL	4,405,000.00	602,400	3,590,000
22020501	70130	50510801	OFFICE STATIONERIES / COMPUTERS CONSUMABLES	450,000.00	740,000.00	300,000
22020502	70130	50510801	BOOKS	50,000.00	20,000.00	100,000
22020503	70130	50510801	NEWSPAPERS	25,000.00	80,000.00	40,000
22020504	70130	50510801	MAGAZINES & PERIODICALS	20,000.00		40,000
22020505	70130	50510801	PRINTING OF NON SECURITY DOCUMENTS	250,000.00		500,000
22020509			UNIFORMS & OTHER CLOTHING	2,400,000		
22020511	70131	50510801	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	140,400.00	2,000,000
220204			MAINTENANCE SERVICES -GENERAL	1,300,000.00	123,900	2,600,000

2202001	70451	50810001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	689,400.00	1,300,000
2202002	70130	50610001	MAINTENANCE OF OFFICE FURNITURE	350,000.00	32,500.00	700,000
2202003	70130	50510001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00		400,000
2202004	70130	50610001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	206,000	500,000
2202008			OTHER MAINTENANCE SERVICES		15,000	
2202005			TRAINING - GENERAL	501,340,000	2,446,000.00	1,757,000,000
2202001	70350		LOCAL TRAINING	581,240,000	2,448,000.00	1,257,000,000
2202002			INTERNATIONAL TRAINING			300,000,000
2202006			OTHER SERVICES - GENERAL	152,000,000	0	
22020001			SECURITY SERVICES	198,000,000		
2202007			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020001			FINANCIAL CONSULTING			
2202008			FUEL & LUBRICANTS - GENERAL	625,000	460,000	1,250,000
2202001	70400	50510001	MOTOR VEHICLE FUEL DEBT	625,000	160,000	1,250,000
2202009			FINANCIAL CHARGES - GENERAL	0	0	
22020001			BANK CHARGES (OTHER THAN INTEREST)			
220210			MISCELLANEOUS EXPENSES GENERAL	137,075,000	2873,100	74,150,000
22021001	70130	50510001	REFRESHMENT & MEALS	260,000	303,500	500,000
22021003	70400	50610001	PUBLICITY & ADVERTISEMENTS	675,000	22,500	1,350,000
22021002	70400	50610001	POSTAGES & COURIER SERVICES	100,000	34,900	200,000
22021007	70130	50610001	WELFARE PACKAGES	101,000,000	1,012,100	2,000,000
22021013			PROMOTION			70,100,000
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION			30,000,000
22021021	70130	50610001	SPECIAL DAYS/CELEBRATIONS	55,350,000	1,200,000.00	
2204			GRANTS AND CONTRIBUTIONS GENERAL	15,043,000	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040109	71000	50610001	GRANTS TO COMMUNITIES/NGOs	15,043,000.00	0	30,000,000
2205			SUBSIDIES - GENERAL	0	0	
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS	0	0	
220605			INSURANCE PREMIUM	0	0	
22060001			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUNDS	0	0	
22			CAPITAL EXPENDITURE	152,900,000.00	0	220,970,000
22001			FIXED ASSETS PURCHASED	152,900,000.00	0	220,970,000
220101			PURCHASE OF FIXED ASSETS - GENERAL			
22010105			PURCHASE OF MOTOR VEHICLES	50,000,000		
22010106			PURCHASE OF VANS			
22010107			PURCHASE OF TRUCKS			
22010109			PURCHASE OF BUSES	30,000,000		
22010102			PURCHASE OF SEA BOATS	70,000,000		
22010110			PURCHASE OF SHIPS			
22010112	70130	50610001	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000		23,000,000.00
22010113	70400	50610001	PURCHASE OF COMPUTERS	1,000,000		2,000,000.00
22010114			PURCHASE OF COMPUTER PERIPHERALS			900,000.00
22010115	70400	50510001	PURCHASE OF OTHER CORPORATE EQUIPMENT	500,000		3,200,000.00
22010116			PURCHASE OF OTHER EQUIPMENT			

23010117	70130	50610801	PURCHASE OF SHEDDING MACHINES	150,000		240,000.00
23010118	70130	50610801	PURCHASE OF SCANNERS	550,000		395,000.00
23010122			PURCHASE OF SECURITY EQUIPMENT	5,620,000		
2302			CONSTRUCTION / PROVISION	0	0	230,320,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020119			CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			800,000,000
2303			REHABILITATION / REPAIRS	0	0	
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0	0	
			PRESERVATION OF THE ENVIRONMENT			
23040101			TREE PLANTING			0
2305			OTHER CAPITAL PROJECTS	0	0	
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050104			ANNIVERSARIES/CELEBRATIONS			

NCA SUMMARY

PERSONNEL COST	32,839,269	17,971,471	29,550,339
OVERHEAD COST	351,710,000	0,254,000	1,877,030,000
CRFC			
CAPITAL EXPENDITURE	182,900,000	-	229,970,000
TOTAL	1,147,479,369	28,325,471	2,138,550,339

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051403000100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	SEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
1			REVENUE			
2			EXPENDITURES	2,330,887,570	532,100,500	3,076,008,483
21			PERSONNEL COST	242,047,675	0	238,200,498
21010101			SALARY	218,182,738		208,511,518
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND			
21010105			CHARGE-SALARIES	47,864,835 0		47,097,978
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS			47,837,373
210201			ALLOWANCES	45,851,824 0		43,407,979
21020101			NON REGULAR ALLOWANCES	41,184,818		4,293,000
21020103			Medical Allowances	4,667,000		
210202			SOCIAL CONTRIBUTIONS			
21020201			NHS CONTRIBUTION			
21020202			COMPENSATORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS	1,325,940,000	530,000,500.00	1,154,800,000
2202			OVERHEAD COST	35,000,000	13,211,500.00	28,450,000
220201			TRAVEL & TRANSPORT -GENERAL			1,400,000
22020101	70880	60610801	LOCAL TRAVEL & TRANSPORT:	15,000,000	448,000.00	
			TRAINING			
22020102	70180	60610501	LOCAL TRAVEL & TRANSPORT:	20,000,000	2,753,530.00	15,000,000
			OTHERS			
22020103			INTERNATIONAL TRAVEL &		10,000,000.00	10,000,000
			TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL &			
			TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	9,000,000	570.00	2,201,000
22020201	70435	50610801	ELECTRICITY CHARGES	4,000,000		1,200,000
22020202	70460	50610301	TELEPHONE CHARGES	2,000,000	67,000.00	600,000
22020203	70460	50610301	INTERNET ACCESS CHARGES	3,000,000	60,000.00	200,000
220203			MATERIALS & SUPPLIES -GENERAL	12,135,000	764,000.00	7,850,000
22020301	70480	50310601	OFFICE STATIONERIES /	11,000,000	125,000.00	5,000,000
			COMPUTER CONSUMABLES			
22020302			BOOKS			2,000,000
22020303	70160	50610801	NEWSPAPERS	500,000	35,000.00	500,000
22020304	70180	50610801	MAGAZINES & PERIODICALS	500,000		290,000
22020305	70160	60510301	UNIFORMS & OTHER CLOTHING	135,000		100,000
220204			MAINTENANCE SERVICES -	12,500,000	658,520.00	
			GENERAL			
22020401	70133	50610801	MAINTENANCE OF MOTOR	4,300,000	535,000.00	1,000,000
			VEHICLE /TRANSPORT			
22020402	70133	50810801	MAINTENANCE OF OFFICE	2,000,000	60,000.00	300,000
			FURNITURE			
22020403			MAINTENANCE OF OFFICE			400,000
			BUILDING / RESIDENTIAL OTRS			
22020404	70133	50610801	MAINTENANCE OF OFFICE / IT	1,800,000	32,500.00	1,500,000
			EQUIPMENTS			
22020405	70133	50310601	MAINTENANCE OF	2,000,000		1,500,000
			PLANTS/GENERATORS			
22020406	70133	50810801	OTHER MAINTENANCE SERVICES	3,300,000	37,000.00	1,000,000
220205			TRAINING -GENERAL	250,000,000	9,960,000.00	95,000,000
22020501	70950	50610801	LOCAL TRAINING	250,000,000	9,960,000.00	95,000,000
22020502			INTERNATIONAL TRAINING			
22020503			OTHER SERVICES -GENERAL	24,000,000	1,600,000.00	24,000,000

22020901 220207	70350	50610801	SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES-GENERAL	24,000,000 0	1,600,000.00 0	24,000,000
22020701 220208			FINANCIAL CONSULTING			
22020801 22020802	70133	50010801	FUEL & LUBRICANTS-GENERAL MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	8,895,000 1,805,000	732000 69,000.00	2,030,000 1,200,000
22020803 220209	70133	50510501	PLANT / GENERATOR FUEL COST	8,000,000	654,000.00	1,600,000
22020901	70117	50610801	FINANCIAL CHARGES-GENERAL BANK CHARGES (OTHER THAN INTEREST)	6,000,000 6,000,000		
220210			MISCELLANEOUS EXPENSES GENERAL	825,600,000	7,945,500.00	
22021001 22021003	70133	50310811	REFRESHMENTS & MEALS	500,000	855,500.00	83,800,000 900,000.00
22021008	70450	50610801	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		42,000.00 181,000.00	6,000,000.00 30,000.00
22021007 22021013 22021014	71090	50810801	WELFARE PACKAGES PROMOTION ANNUAL BUDGET EXPENSES AND ADMINISTRATION	840,000,000	24,000.00	12,300,000.00 65,000,000.00 577,000,000
22021021 2204	71090	50610801	SPECIAL DAYS/CELEBRATIONS GRANTS AND CONTRIBUTIONS GENERAL	85,000,000 45,000,000	7,000,000.00 495715000	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO LOCAL GOVERNMENTS - CURRENT			907,000,000
22040104			GRANT TO LOCAL GOVERNMENTS - CAPITAL			
22040109 2205 22050102	71090	50610801	GRANTS TO COMMUNITIES/NGOs SUBSIDIES - GENERAL SUBSIDIES TO GOVERNMENT SECTOR	46,000,000 0	455,715,000.00 0	
220503 22050301 2207			INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT TRANSFER TO OTHER FUND	0 0	0 0	
23 2301 230701			CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	742,000,000 35,000,000	1,500,000	1,565,000,000 79,500,000
23070104 23070105			PURCHASE MOTOR CYCLES PURCHASE OF MOTOR VEHICLES			20,000,000
23010112	70180	50510801	PURCHASE OF OFFICE FURNITURE AND FIXTURES	10,000,000		10,000,000
23010113 23010114	70160 70130	50810801 50610801	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	7,000,000 3,000,000		7,500,000 2,000,000
23010115	70160	50610801	PURCHASE OF PHOTOCOPIING MACHINES	10,000,000		500,000
23010119	70160	50610801	PURCHASE OF POWER GENERATING SET	5,000,000		5,000,000
23010122			PURCHASE OF HEALTH /MEDICAL EQUIPMENT			18,500,000
23010124			PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			15,000,000
2302 230201			CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	551,000,000	1,500,000	1,201,000,000
23020101	71040	50820508	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	505,000,000	1,500,000	988,000,000
23020102	71060	50510501	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	43,000,000		315,000,000

23020105	70630	50E10001	CONSTRUCTION / PROV & CM OF WATER FACILITIES	8,000,000	
2303			REHABILITATION / REPAIRS	140,000,000	375,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		
23030121	71040	50E40901	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000	373,000,000
23030125			REHABILITATION/REPAIRS- POWER GENERATING PLANTS		2,000,000
			PRESERVATION OF THE ENVIRONMENT		0
23040102			EROSION & FLOOD CONTROL		
2305			OTHER CAPITAL PROJECTS	13,000,000	9,500,000
230501			ACQUISITION OF NON TANGIBLE ASSETS		
23050101	71080	50E10801	RESEARCH AND DEVELOPMENT	19,000,000	3,500,000
MDA SUMMARY					
			PERSONNEL COST	762,125,75.3	256,209,466
			OVERHEAD COST	1,325,940,000	1,154,800,000
			CRFC		
			CAPITAL EXPENDITURE	742,000,000	1,555,000,000
			TOTAL	2,330,987,575	3,076,009,490

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 05170100100 : MINISTRY OF EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	Geo-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
21			PERSONNEL COST			
21010101	70803	50610801	SALARY	228,278,790.00	236,954,985.17	228,322,345
21010102			OVER TIME PAYMENTS		236,954,985.17	300,742,559
21010103			CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	13,150,074.00		
210201			ALLOWANCES	13,126,074.00		21,578,376
21020101	70803	50810801	NON REGULAR ALLOWANCES	7,054,713.00		21,578,376
21020103	70990	50810801	Medical Allowances	6,474,361.00		15,297,153
210202			SOCIAL CONTRIBUTIONS			2,312,216
21020201			THIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS			
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	4,608,550.00	104,103,000	5,122,180,000
220201			TRAVEL & TRANSPORT-GENERAL	63,000,000	19,300,000	
22020101	70860	50610801	LOCAL TRAVEL & TRANSPORT	15,000,000	4,800,000	61,500,000
22020102	70990	50610801	TRAINING			15,000,000
22020102	70990	50610801	LOCAL TRAVEL & TRANSPORT	45,000,000	14,500,000	46,900,000
220202			OTHERS			
22020201	70990	50610801	UTILITIES-GENERAL	54,580,000		7,800,000
22020202			ELECTRICITY CHARGES	4,560,000		4,580,000
22020203	70990	50610801	TELEPHONE CHARGES	50,000,000		3,240,000
220203			INTERNET ACCESS CHARGES	1,877,000,000	75,000,000	
22020301	70990	50610801	MATERIALS & SUPPLIES-GENERAL	14,500,000		2,713,480,000
22020303	70990	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000		14,500,000
22020304	70990	50610801	NEWSPAPERS	1,500,000		1,500,000
22020305	70990	50610801	MAGAZINES & PERIODICALS	1,500,000		1,500,000
22020306	70990	50610801	PRINTING OF NON SECURITY DOCUMENTS	4,500,000		4,500,000
22020307	70990	50610801	PRINTING OF SECURITY DOCUMENTS	105,000,000		67,000,000
22020308	70912	50690000	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000,000	75,000,000	50,000,000
22020310	70912	50690000	UNIFORMS & OTHER CLOTHING			
22020311	70922	60510705	TEACHING AIDS / INSTRUCTION MATERIALS	1,600,000,000		2,104,480,000
22020311	70922	60510705	FOOD STUFF / CATERING			
220204			MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES - GENERAL	47,500,000		53,000,000
22020401	70860	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000		12,000,000
22020402	70990	50610801	MAINTENANCE OF OFFICE FURNITURE	4,900,000		4,000,000

22020403	70980	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000		10,000,000
22020404	70980	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,600,000		8,500,000
22020405	70990	50610801	MAINTENANCE OF PLANTS/GENERATORS	0,500,000		4,000,000
22020405	70500	50610801	OTHER MAINTENANCE SERVICES	4,500,000		4,000,000
22020405	70990	50610801	MAINTENANCE OF SEA BOATS	2,000,000		
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING - GENERAL	800,000,000		1,116,900,000
22020501	70980	50610801	LOCAL TRAINING	800,000,000		1,116,900,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000,000		800,000,000
22020705			ARCHITECTURAL SERVICES			
22020706	70980	50620000	SURVEYING SERVICES	700,000,000		800,000,000
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	11,200,000	5,800,000	11,200,000
22020801	70980	50610801	MOTOR VEHICLE FUEL COST	5,500,000	5,800,000	5,500,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70980	50610801	PLANT / GENERATOR FUEL COST	5,700,000		3,700,000
22020805	70980	50610801	SEA BOAT FUEL COST	1,000,000		1,000,000
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	15,000,000		15,000,000
22020901	70990	50610801	BANK CHARGES (OTHER THAN INTEREST)	15,000,000		15,000,000
22020802			INSURANCE PREMIUM			
22020904			OTHER BANK CHARGES			
220210			MISCELLANEOUS EXPENSES - GENERAL	843,200,000	4,000,000	177,000,000
22021001	70980	50610801	REFRESHMENT & MEALS	1,500,000		1,500,000
22021002	70980	50610801	HONORARIUM & SITTING ALLOWANCE	107,000,000		107,000,000
22021003	70980	50610801	PUBLICITY & ADVERTISEMENTS	68,000,000		68,000,000
22021004			MEDICAL EXPENSES - LOCAL			
22021005	70980	50610801	POSTAGES & COURIER SERVICES	500,000		500,000
22021007	70912	50610800	WELFARE PACKAGES	4,200,000		
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009	70500	50610801	SPORTING ACTIVITIES	170,000,000	4,000,000	
22021014	70980	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000		
22021021	70980	50610801	SPECIAL DAYS CELEBRATIONS	8,000,000		
22021022			LOCAL STUDENT FINANCING GRANTS AND CONTRIBUTIONS - GENERAL	480,000,000		100,000,000
2204			LOCAL GRANTS AND CONTRIBUTIONS	200,000,000		
220401	70960	50620000	GRANTS TO TEACHERS TRAINING INSTITUTE	200,000,000		100,000,000
2205			SUBSIDIES - GENERAL			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			

230603			INSURANCE PREMIUM				
23060301			INTEREST - INTERNAL PUBLIC DEBT				
2307			TRANSFER TO OTHER FUNDS				
23			CAPITAL EXPENDITURE	10,890,440,000	4,841,500,000	26,348,180,572	
2301			FIXED ASSETS PURCHASED	2,425,200,000	498,800,000	6,005,500,000	
230101			PURCHASE OF FIXED ASSETS - GENERAL				
23010112	70980	50600000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	531,000,000		3,201,000,000	
23010113	70980	50610700, 50620500, 50620500, 50630800, 50610801	PURCHASE OF COMPUTERS	220,000,000		30,000,000	
23010114	70980	50610901	PURCHASE OF COMPUTER PRINTERS	500,000			
23010115	70980	50610601	PURCHASE OF PHOTOCOPIING MACHINES	2,000,000		3,000,000	
23010117	70980	50610801	PURCHASE OF SHEPPING MACHINES	200,000			
23010118	70980	50610801	PURCHASE OF SCANNERS	1,600,000		2,500,000	
23010119	70980	50610801	PURCHASE OF POWER GENERATING SET	10,000,000		10,000,000	
23010120	70980	50610801	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	300,000,000		185,000,000	
23010122	70922	50600000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000			
23010123			PURCHASE OF FIRE FIGHTING EQUIPMENT	75,000,000			
23010124	70980	50600000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	610,000,000	388,800,000	988,000,000	
23010125			PURCHASE OF LIBRARY BOOKS & EQUIPMENT	550,000,000	100,000,000	1,400,000,000	
23010126	70980	50610801	PURCHASE OF SPORTING / GAMING EQUIPMENT	150,000,000		150,000,000	
23010130	70980	50600000	PURCHASE OF RECREATIONAL FACILITIES	25,000,000		25,000,000	
2302			CONSTRUCTION / PROVISION	5,979,240,000	3,516,273,227	15,370,670,572	
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	70980	506112,3110 1,04,03,04,0 5,06,07,081 00	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	420,000,000			
23020102	70980	50610700	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			920,000,000	
23020103			CONSTRUCTION / PROVISION OF ELECTRICITY			500,000,000	
23020105	70980	50600000	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000		300,000,000	
23020107	70980	50600000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,112,500,000	3,320,907,026	6,212,500,000	
23020111	70980	50600000	CONSTRUCTION / PROVISION OF LIBRARIES	291,400,000		307,120,472	
23020112	70980	50600000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,000,000		200,000,000	

23020118	70980	50600010	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,770,400,000	487,566,203	6,506,000,000
23090127	70980	50610700, 50620500, 50620500, 50620800	CONSTRUCTION OF ICT INFRASTRUCTURES	158,850,000		345,000,000
2302			REHABILITATION / REPAIRS	2,300,000,000	526,726,773	4,700,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106	70980	50611200, 0000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,300,000,000	526,726,773	4,700,000,000
			PRESERVATION OF THE ENVIRONMENT			0
23040104			EROSION & FLOOD CONTROL			
2305			OTHER CAPITAL PROJECTS	272,000,000		272,000,000
230501			ACQUISITION OF INTANGIBLE ASSETS			
23050101	70980	50613601	RESEARCH AND DEVELOPMENT	150,000,000		250,000,000
23050102	70980	50613801	COMPUTER SOFTWARE ACQUISITION	22,000,000		22,000,000
23050103	70980	50610501	MONITORING AND EVALUATION	100,000,000		
NOA SUMMARY						
			PERSONNEL COST	205,105,254,00		222,322,345
			OVERHEAD COST	4,608,560,000	104,100,000	5,122,480,000
			CRFC			
			CAPITAL EXPENDITURE	10,950,440,000	4,011,200,000	28,248,120,572
			TOTAL	15,905,109,284	4,945,300,000	51,798,522,917

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 0517005CD103 BAYELSA STATE UNIVERSAL BASIC EDUCATION BOARD

LECONOMIC CODE	FUNCTIONAL CODE	SED CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 A/C LIMIT
2			EXPENDITURES			
21			PERSONNEL COST	11,116,515,295	13,129,000	11,815,541,610
21010101			SALARY	11,036,515,295	0.00	10,704,311,510
21010102			OVER TIME PAYMENTS	70,000,000,000		10,300,001,510
21010103			CURRICULAR & REVENUE FUND CHARGE-SALARIES			
2102			ALLOWANCES AND SOCIAL CONTR	491,248,724.14	0.00	491,340,000
210201			ALLOWANCES	491,248,724.14	0.00	
21020101			NON REGULAR ALLOWANCES	78,940,724		
21020102			Medical Allowances	414,300,000		
210202			SOCIAL CONTRIBUTIONS			
21020201			NHS CONTRIBUTION			
21020202			COMPULSORY PENSION			
21020203			HOUSING FUND CONTRIBUTION			
2202			OTHER RECURRENT COSTS			
220201			SOCIAL BENEFITS			
22020101			GRATUITY			
22020102			PENSION			
22020103			DEATH BENEFIT			
2202			OVERHEAD COST	23,000,000.00	13,129,000.00	62,000,000
220201			TRAVEL & TRANSPORT-GENERAL	2,400,000.00	1,035,000.00	9,400,000
22020101			LOCAL TRAVEL & TRANSPORT:			
22020102	70133	50610007	TRAINING			
22020102	70133	50610007	LOCAL TRAVEL & TRANSPORT:	2,400,000.00	1,035,000.00	9,400,000
22020103			OTHERS			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	0.00	0.00	
22020201			ELECTRICITY CHARGES			
22020202			TELEPHONE CHARGES			
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES-GENERAL	1,300,000.00	900,000.00	20,300,000
22020301	70133	50610007	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	600,000.00	1,200,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			FIELD & CAMPING MATERIALS			
22020305			SUPPLIES			
22020306			UNIFORMS & OTHER CLOTHING			
22020307			TEACHING AIDS / INSTRUCTION MATERIALS			19,000,000
220204			MAINTENANCE SERVICES-GENERAL	2,850,000.00	1,400,000.00	8,400,000
22020401	70133	50610007	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	540,000.00	2,600,000

22021402	70133	50510807	MAINTENANCE OF OFFICE FURNITURE	650,000.00	340,330.33	1,000,000
22020403	70133	50610807	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	350,000.00	210,000.00	1,200,000
22020404	70133	50510807	MAINTENANCE OF OFFICE / IT EQUIPMENTS	375,000.00	250,000.00	800,000
22020405	70133	50610807	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	380,000.00	2,800,500
220205			TRAINING - GENERAL	600,000.00	360,000.00	6,000,000
22020501	70133	50610807	LOCAL TRAINING	800,000.00	380,000.00	3,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL	500,000.00	260,000.00	700,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70133	50610807	CLEANING & PESTICIDATION SERVICES	500,000.00	280,000.00	700,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0.00	600,000
22020701	70133	50610807	FINANCIAL CONSULTING	600,000.00		600,000
220208			FUEL & LUBRICANTS - GENERAL	2,220,000.00	1,560,000.00	2,900,000
22020801	70133	50510807	MOTOR VEHICLE FUEL COST	1,240,000.00	820,000.00	1,340,000
22020802			OTR TRNSPORT EQUIPMENT FUEL COST			
22020803	70133	80610807	PLANT / GENERATOR FUEL COST	380,000.00	740,000.00	950,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	0.00	0.00	1,000,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			1,000,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	3,445,000.00	7,204,000.00	12,620,000
22021001	70133	50610807	REFRESHMENT & MEALS	625,000.00	525,000.00	3,000,000
22021002	70133	50610807	HONORARIUM & SITTING ALLOWANCE	6,720,000.00	5,350,000.00	6,720,000
22021003	70133	60610807	PUBLICITY & ADVERTISEMENTS	1,900,000.00	1,329,000.00	2,900,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			SPECIAL DAYS/CELEBRATIONS			
2204			GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040108	702		GRANTS TO COMMUNITIES/NGOs	0.00	0.00	
2205			SUBSIDIES - GENERAL			
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			INSURANCE PREMIUM	0.00	0.00	
22060301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND	0.00	0.00	
2208			CAPITAL EXPENDITURE			50,000,000
2209			REHABILITATION / REPAIRS			50,000,000
220901			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
22090108			REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			50,000,000
22090121			REHABILITATION / REPAIRS OF OFFICE BUILDINGS			

23000122
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REHABILITATION/REPAIRS OF BOUNDARIES
 REHABILITATION/REPAIRS- TRAFFIC/STREET LIGHTS
 REHABILITATION/REPAIRS- MARKETS/PARKS
 REHABILITATION/REPAIRS- POWER GENERATION PLANTS
 REHABILITATION/REPAIRS OF CEMETERIES
 REHABILITATION/REPAIRS- ICT INFRASTRUCTURES

	MDA	SUMMARY		
PERSONNEL COST		11,086,515,295	0	10,704,941,910
OVERHEAD COST		23,040,000	13,130,000	62,000,000
CRFC				
CAPITAL EXPENDITURE		-	-	50,000,000
TOTAL		11,116,515,295	13,130,000	10,818,941,910

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMN CODE 05170300002: BAYELSA STATE LIBRARY BOARD

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	2		EXPENDITURES			30,108,394
21			PERSONNEL COST	20,642,386	0	20,398,394
21010101			SALARY	14,452,386		19,318,394
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	990,000	0	850,000
210201			ALLOWANCES	990,000	0	050,000
21020101			NON REGULAR ALLOWANCES	0		
21020103			Medical Allowances	990,000		800,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0.00	0.00	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS	2,000,000	1,768,000	5,850,000
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	500,000	176,000	1,000,000
22020101	70501	50810801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	175,000	1,000,000
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS			
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	0	0	1,000,000
22020201			ELECTRICITY CHARGES			1,000,000
220203			MATERIALS & SUPPLIES -GENERAL	400,000	324,000	3,500,000
22020301	70300	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	324,000	1,000,000
22020302	70360	50810801	BOOKS	100,000		1,000,000
22020303	70380	50610801	NEWSPAPERS	100,000		500,000
22020304			MAGAZINES & PERIODICALS			500,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			500,000
220204			MAINTENANCE SERVICES -GENERAL	600,000	24,000	1,800,000
22020401			MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT		0	
22020402	70501	50810801	MAINTENANCE OF OFFICE FURNITURE	100,000	80,000	500,000
22020403			MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL UTILITY			
22020404	70901	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	200,000		500,000
22020405	70001	50310801	MAINTENANCE OF PLANTS/GENERATORS	300,000		500,000
220205			TRAINING -GENERAL	0	915,000	1,000,000
22020501			LOCAL TRAINING		945,000	1,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020601			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	

22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	500,000	275,000	1,400,000
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT			
			FUEL COST			1,400,000
22020803	7001	50510501	PLANT / GENERATOR FUEL COST	500,000	275,000	
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN			
			INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES			
			GENERAL	0	0	100,000
22021006			POSTAGES & COURIER SERVICES			100,000
22021001			SPECIAL DAYS/CELEBRATIONS			
22021001			GRANTS AND CONTRIBUTIONS			
			GENERAL	0	0	
220401			LOCAL GRANTS AND			
			CONTRIBUTIONS			
22040109	722		GRANTS TO COMMITTEES/NGOs			
2205			SUBSIDIES - GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES &			
			PUBLIC UTILITIES			
22050101			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT			
			SCHOOLS			
220503			INSURANCE PREMIUM	0	0	
22050301			INTEREST - INTERNAL PUBLIC			
			DEBT			
2207			TRANSFER TO OTHER FUND	0	0	

TOTAL SUMMARY

PERSONNEL COST	20,412,366		20,408,366
OVERHEAD COST	2,000,000	1,799,000	8,200,000
CHFC			
CAPITAL EXPENDITURE			
TOTAL	22,412,366	1,799,000	30,106,366

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMIN CODE 05170100100 - STATE AGENCY FOR MASS EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	OBJ CODE	DESCRIPTION EXPENDITURES	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	759	50610000		56,108,211	43,090,000	189,175,207
21	70990	50610800	PERSONNEL COST	20,096,211.00	0	20,175,207
21010101	70990	50610800	SALARY	28,608,341.00		28,258,207
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70990	50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,697,870.00	0	1,917,000
210201	70990	50610800	ALLOWANCES	1,897,870.00	0	1,917,000
21020101			NON REGULAR ALLOWANCES	1,247,070		1,187,000
21020103	70990	50610800	Medical Allowances	750,800.00		750,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER REQUIREMENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202	70990	50610300	OVERHEAD COST	2,520,000.00	43,000,000.00	49,000,000
220201	70990	50610800	TRAVEL & TRANSPORT -GENERAL	1,000,000.00	2,000,000.00	2,000,000
22020101	70990	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	243,000.00	400,000
22020102	70990	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	98,000.00	
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000.00		
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	7003	50610300	UTILITIES -GENERAL	100,000.00		240,000
22020201	70435	50610600	ELEC/FACILITY CHARGES	50,000.00		60,000
22020202	70,450.00	50610600	TEL EPHONE CHARGES	20,000.00		00,000
22020203	70,450.00	50610800	INTERNET ACCESS CHARGES	30,000.00		120,000
220203	709	50610300	MATERIALS & SUPPLIES -GENERAL	740,000.00	44,000.00	1,770,000
22020301	70990	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00		450,000
22020302	70990	50610800	BOOKS	130,000.00		100,000
22020303	70990	50610000	NEWSPAPERS	60,000.00	7,000.00	150,000
22020304	70990	60510200	MAGAZINES & PERIODICALS	00,000.00	12,000.00	100,000
22020305	70990	50610800	UNIFORMS & OTHER CLOTHING			90,000
22020310	70990	50610600	TEACHING AIDS / INSTRUCTION MATERIALS	350,000.00	25,000.00	
22020311			FOOD STUFF / CATERING			
220204			MATERIALS SUPPLIES			
22020401			MAINTENANCE SERVICES - GENERAL	70,000.00	0	1,350,000
22020402			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			800,000
22020403			MAINTENANCE OF OFFICE FURNITURE			500,000
22020404			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			350,000
22020405			MAINTENANCE OF OFFICE / IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020405			OTHER MAINTENANCE SERVICES	70,000.00		800,000
220205	7045	50610600	TRAINING -GENERAL	450,000.00	300,000.00	800,000

22020501	70451	50610800	LOCAL TRAINING	250,000.00	300,000.00	200,000
22020502	70454	50610800	INTERNATIONAL TRAINING	200,000.00		
220205			OTHER SERVICES -GENERAL	-	0	0
22020501			SECURITY SERVICES			
22020502			OFFICE RENT			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0
22020701			FINANCIAL CONSULTING			
220209			FUEL & LUBRICANTS -GENERAL		-0	250,000
22020901			MOTOR VEHICLE FUEL COST			
22020902			PLANT / GENERATION FUEL COST			250,000
22020903			SEA BOAT FUEL COST			
22020904			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	0
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020903			OTHER CRF BANK CHARGES			
220210	70472	50510500	MISCELLANEOUS EXPENSES			
			GENERAL	166,000.00	200,000.00	12,500,000
22021001	70472	50610800	REFRESHMENT & MEALS	50,000.00	145,000.00	250,000
22021002	70480	50610800	HONORARIUM & SITTING ALLOWANCE	300,000.00		40,000,000
22021003	70460	50610800	PUBLICITY & ADVERTISEMENTS	30,000.00		2,100,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005	70480	50510300	POSTAGES & COURIER SERVICES			120,000
22021007	70480	50510800	WELFARE PACKAGES	25,000.00	33,000.00	
22021021			SPECIAL DAYS/CELEBRATIONS	50,000.00	112,000.00	120,000
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANTS TO COMMUNITIES/NGOs			
22040102			SUBSIDIES -GENERAL	0	0	
22040103			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22040104			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22040105			SUBSIDIES TO GOVERNMENT SCHOOLS			
22040106			INSURANCE PREMIUM	0	0	
22040107			INTEREST - INTERNAL PUBLIC DEBT	0	0	
22040108			TRANSFER TO OTHER FUNDS	0	0	
23	70980	50510800	CAPITAL EXPENDITURE	53,000,000	0	113,000,000
2301			FIXED ASSETS PURCHASED	30,000,000	0	10,000,000
230101	70580	50510500	PURCHASE OF FIXED ASSETS - GENERAL			
23010107			PURCHASE OF TRUCKS			
23010108	70580	50610800	PURCHASE OF BUSES	3,000,000		
23010109			PURCHASE OF SEA BOATS			
23010110			PURCHASE OF SHIPS			
23010112	70980	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000		
23010113			PURCHASE OF COMPUTERS			
23010114			PURCHASE OF COMPUTERPRINTERS			
23010115	70980	50610800	PURCHASE OF PHOTOCOPIING MACHINES	2,500,000		
23010116			PURCHASE OF TYPEWRITERS			
23010117			PURCHASE OF SHREDDING MACHINES			
23010118			PURCHASE OF SCANNERS			

25010119	70860	50610800	PURCHASE OF POWER GENERATING SET	1,500,000		10,000,000
23010124	70980	50610900	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,000,000		90,000,000
2302	70980	50610900		13,010,100 0		
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
70020107	70960	50610300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13,000,000		90,000,000
2303			REHABILITATION / REPAIRS	0	0	
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
20050136			REHABILITATION / REPAIRS - PUBLIC SCHOOLS			
23030127			REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
			PRESERVATION OF THE ENVIRONMENT	0	0	
23040101			TREE PLANTING			
23040102			EROSION & FLOOD CONTROL			
23040103			WILDLIFE CONSERVATION			
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105			WATER POLLUTION PREVENTION & CONTROL			
2305	709	50610800	OTHER CAPITAL PROJECTS	6,000,000	0	10,000,000
230501	70850	50610800	ACQUISITION OF NON TANGIBLE ASSETS			
23080101	70850	50610800	RESEARCH AND DEVELOPMENT	4,000,000		8,000,000
23050102			COMPUTER SOFTWARE ACQUISITION			
25050103	70950	50610900	MONITORING AND EVALUATION	2,000,000		2,000,000
23050104			ANNIVERSARIES/CELEBRATIONS			
23050107			MARGIN FOR INCREASES IN COSTS			
MDA SUMMARY						
			PERSONNEL COST	50,506,211		83,175,207
			OVERHEAD COST	2,500,000	43,000,000	49,000,000
			CRFC			
			CAPITAL EXPENDITURE	63,000,000		110,000,000
			TOTAL	86,106,211	43,000,000	189,175,207

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 051731000100 : BAYELSA STATE COLLEGE OF ARTS AND SCIENCE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
12			INDEPENDENT REVENUE	12,872,500		1,103,000
1201			TAX REVENUE			0
120101			PERSONAL TAXES			
12010101			PERSONAL TAXES			
120102			CORPORATE TAXES			
1202			NON-TAX REVENUE	12,872,500		1,100,000
120204			FEES - GENERAL	11,402,500		500,000
12020402	70941	50620500	SCHOOL TUITION EXAMINATION FEES	11,402,500	4,600,500.00	500,000
120206			SALES - GENERAL	1,470,000		500,000
12020601			SALES OF JOURNAL & PUBLICATIONS			
12020603			SALES OF ID CARDS			
12020604			SALES OF STORES/SCRAPS/USERSERVICABLE ITEMS			
12020605			SALES OF VACCINES			
12020606	70941	50620500	SALES OF BILLS OF EXCHANGES APPLICATION FORMS	1,470,000.00	962,000.00	600,000
2			EXPENDITURES			763,225,027
21			PERSONNEL COST	494,506,878	633,106,036	633,031,540
21010101	70941	50520500	SALARY	359,312,094	346,110,520	320,777,071
21010102			OVER TIME PAYMENTS			
21010105			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	335,195,925		212,824,478
210201			ALLOWANCES	335,195,925		212,824,478
21020101	70941	50620500	NON REGULAR ALLOWANCES	326,965,925	170,827,110.82	263,404,478
21020103	70941	50520500	Medical Allowance	8,330,000	8,163,000.00	9,420,000.00
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			PHIS 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	30,600,000	18,525,081	110,000,000
220201	70941	50520500	TRAVEL & TRANSPORT - GENERAL	1,557,499	1,013,825	8,000,000
22020101	70941	50520500	LOCAL TRAVEL & TRANSPORT- TRAINING	1,211,909	780,000	3,500,000
22020102	70941	50620500	LOCAL TRAVEL & TRANSPORT- OTHERS	345,589	220,000	4,500,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
220202	70941	50620500	UTILITIES -GENERAL	2,701,402	1,755,441	4,700,000
22020201			ELECTRICITY CHARGES	2,545,857	1,657,101	2,000,000
22020202			TELEPHONE CHARGES			300,000
22020203	70941	50620500	INTERNET ACCESS CHARGES	155,545	101,250	1,000,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			200,000
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			200,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/UPGRADE RENEWAL			1,000,000
220203	70941	50620500	MATERIALS & SUPPLIES -GENERAL	4,700,715	3,059,366	27,000,000

22020301	70941	50520500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,388,680	2,205,205	5,000,000
22020302			BOOKS			2,000,000
22020303	70941	50520500	NEWSPAPERS	443,665	258,600	1,000,000
22020304	70941	50520500	MAGAZINES & PERIODICALS	376,827	245,160	3,000,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			3,500,000
22020306			PRINTING OF SECURITY DOCUMENTS			5,500,000
22020307	70941	30570500	DRUGS/LABORATORY/MEDICAL SUPPLIES	491,800	320,000	3,000,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			1,000,000
22020309			UNIFORMS & OTHER CLOTHING			3,000,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			5,000,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204	70941	50520500	MAINTENANCE SERVICES - GENERAL	3,038,583	1,575,880	27,400,000
22020401	70941	50520500	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,322,528	1,251,450	3,000,000
22020402	70941	60520500	MAINTENANCE OF OFFICE FURNITURE	1,114,490	725,430	5,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS			6,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			5,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS			2,800,000
22020406			OTHER MAINTENANCE SERVICES			3,100,000
22020408			MAINTENANCE OF SEA BOATS			500,000
22020410			MAINTENANCE OF STREET LIGHTINGS			200,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			1,000,000
22020413			MINOR ROAD MAINTENANCE			5,000,000
220205			TRAINING - GENERAL	0	0	5,000,000
22020501			LOCAL TRAINING			5,000,000
22020502			INTERNATIONAL TRAINING			
220205	70941	50520500	OTHER SERVICES - GENERAL	1,075,374	700,000	2,500,000
22020501			SECURITY SERVICES			2,000,000
22020502			OFFICE RENT			
22020503			RESIDENTIAL RENT			
22020504	70941	50520500	SECURITY VOTE (INCLUDING OPERATIONS)	1,075,374	700,000	500,000
22020605			CLEANING & MAINTENANCE SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,400,000
22020701			FINANCIAL CONSULTING			300,000
22020702			INFORMATION TECHNOLOGY CONSULTING			300,000
22020703			LEGAL SERVICES			200,000
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			300,000
22020706			SURVEYING SERVICES			300,000
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	0	0	15,000,000
22020801			MOTOR VEHICLE FUEL COST			5,000,000
22020802			OT-REN TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			10,000,000

22020505			SEA BOAT FUEL COST			
22020506			COOKING GAS/FUEL COST			
220209	70941	50520500	FINANCIAL CHARGES - GENERAL	73,792	42,024	3,500,000
22020901			BANK CHARGES (OTHER THAN INTEREST)	73,792	48,384	2,000,000
22020902			INSURANCE PREMIUM			1,000,000
22020904			OTHER CRF BANK CHARGES			500,000
220210	70941	60520500	MISCELLANEOUS EXPENSES - GENERAL	16,354,241	10,071,024	
22021001			REFRESHMENT & MEALS	2,837,940	1,687,544	45,000,000
22021002			HONORARIUM & SITTING ALLOWANCE	14,223,357	9,284,500	2,500,000
22021003			PUBLICITY & ADVERTISEMENTS			3,000,000
22021004			MEDICAL EXPENSES - LOCAL			200,000
22021006			POSTAGES & COURIER SERVICES			100,000
22021007	70941	50620500	WELFARE PACKAGES	23,044	15,000	800,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			1,500,000
22021009			SPORTING ACTIVITIES			2,000,000
22021010			DIRECT TEACHING & LABORATORY COST			2,000,000
22021011			RECRUITMENT AND APPOINTMENT			
22021012			DISCIPLINE AND APPOINTMENT PROMOTION			
22021013			ANNUAL BUDGET EXPENSES AND ADMINISTRATION			3,250,000
22021015			CRÈCHE			450,000
22021016			GENDER			
22021018			MEDICAL EXPENSES - INTERNATIONAL			
22021020			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS/CELEBRATIONS			
2204			GRANTS AND CONTRIBUTIONS - GENERAL	0	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040103			GRANT TO LOCAL GOVERNMENTS - CURRENT			
22040104			GRANT TO LOCAL GOVERNMENTS - CAPITAL			350,000
22040105			GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT			
22040106			GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL			
22040107			GRANT TO PRIVATE COMPANIES - CURRENT			
22040108			GRANT TO PRIVATE COMPANIES - CAPITAL			
22040109			GRANTS TO COMMUNITIES/NGOS			
2205			SUBSIDIES - GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			INSURANCE PREMIUM	0	0	
22050301			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	

23	70941	50620100	CAPITAL EXPENDITURE	237,000,000.00	0	500,000,000
2301	70941	50620500	FIXED ASSETS PURCHASED	51,250,000.00	0	187,500,000
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		0	620,000,000
23010105	70941	50620500	PURCHASE OF MOTOR VEHICLES	10,000,000.00		
23010106			PURCHASE OF VANS			
23010107			PURCHASE OF TRUCKS		0	
23010108	70941	50620500	PURCHASE OF BUSES	10,000,000.00		
23010109			PURCHASE OF SEA BOATS			
23010110			PURCHASE OF SHIPS			
23010112	70941	50620500	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	10,000,000
23010113	70941	50620500	PURCHASE OF COMPUTERS	5,000,000.00	0	15,000,000
23010114	70941	50620500	PURCHASE OF COMPUTER PRINTERS	250,000.00	0	5,000,000
23010115	70941	50620500	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00	0	5,000,000
23010116			PURCHASE OF TYPEWRITERS			
23010117			PURCHASE OF SHREDDING MACHINES		0	1,500,000
23010118	70941	50620500	PURCHASE OF SCANNERS	200,000.00		
23010119			PURCHASE OF POWER GENERATING SET			
23010120			PURCHASE OF CANTEN / KITCHEN EQUIPMENT			
23010121			PURCHASE OF RESIDENTIAL FURNITURE			
23010122	70941	50620500	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	0	5,000,000
23010123	70941	50620500	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	0	
23010124	70941	50620500	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	0	10,000,000
23010125	70941	50620500	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	10,000,000
23010126	70941	50620500	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,500,000.00	0	15,000,000
2302	70941	50620500	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	168,350,000.00	0	225,500,000
230201			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020101	70941	50620500	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	0	80,000,000
23020102	70941	50620500	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	32,350,000.00	0	35,000,000
23020114	70941	50620500	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000.00	0	40,000,000
23020112	70941	50620500	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	0	50,000,000

23020119			CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
23020119	70941	50820500	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,000,000.00	0	10,500,000
2303	70911	50520500	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,400,000.00	0	42,000,000
23030101			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
23030102	70941	50820500	REHABILITATION / REPAIRS - ELECTRICITY	4,000,000.00	0	9,000,000
23030103			REHABILITATION / REPAIRS - HOUSING			5,000,000
23030104			REHABILITATION / REPAIRS - WATER FACILITIES			
23030105	70941	50620500	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,000,000.00	0	3,000,000
23030121	70941	50620500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	25,000,000
23030122			REHABILITATION / REPAIRS OF BOUNDARIES			
23030127			REHABILITATION / REPAIRS - ICT INFRASTRUCTURES			
			PRESERVATION OF THE ENVIRONMENT	0	0	0
23040101			TREE PLANTING			
23040102			EROSION & FLOOD CONTROL			
23040103			WILDLIFE CONSERVATION			
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105			WATER POLLUTION PREVENTION & CONTROL			
2305	70941	50620500	OTHER CAPITAL PROJECTS	4,500,000.00	0	35,000,000
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	70941	50620500	RESEARCH AND DEVELOPMENT	2,500,000.00	0	30,000,000
23050102	70941	50620500	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	0	5,000,000
23050103			MONITORING AND EVALUATION			
23050104			ANNIVERSARIES / CELEBRATIONS			
23050107			MARGIN FOR INCREASES IN COSTS			
MCA SUMMARY						
			PERSONNEL COST	694,508,870	533,106,336	593,801,545
			OVERHEAD COST	30,000,000	19,528,081	140,000,000
			CPFC			
			CAPITAL EXPENDITURE	227,000,000	0	900,000,000
			TOTAL	951,508,870	552,634,417	1,173,801,545

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 051701500100 ISAAC JASPER BORO COLLEGE OF EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
12			INDEPENDENT REVENUE	60,015,000	36,025,000	52,515,000
1201			TAX REVENUE	0	0	0
120101			PERSONAL TAXES			
12010101			PERSONAL TAXES			
120102			CORPORATE TAXES			
1202			NON-TAX REVENUE	60,015,000	36,025,000	52,515,000
120204			FEES - GENERAL	60,015,000	36,025,000	52,515,000
12020450			INSPECTION FEES			
12020451			TIMBER & FOREST FEES			
12020452			SCHOOL TUITION/EXAMINATION FE	50,000,000	32,310,000	45,015,000
12020453			APPLICATIONS FEES	4,015,000	4,015,000	4,600,000
12020454			PARKING FEES			
2			EXPENDITURES	1,735,438,502	601,507,535	2,153,681,840
21			PERSONNEL COST	1,338,416,302	452,857,525	1,220,681,840
21010101		50630610	SALARY	1,189,221,828	778,481,219	1,377,106,534
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	170,214,474	113,476,316	143,576,006
210201		50630610	ALLOWANCES	170,214,474	113,476,316	143,576,006
21020101		50630510	NON-REGULAR ALLOWANCES	149,984,174	89,806,218	123,028,006
21020103		90630610	Medical Allowances	20,230,000	13,520,000	20,550,000
210202			SOCIAL CONTRIBUTIONS	0	0	0
21020201			NHS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220104			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010105			DEATH BENEFITS			
2202		50630610	OVERHEAD COST	10,000,000	8,400,000	135,000,000
220201	70580	50630610	TRAVEL & TRANSPORT -GENERAL	1,000,000	44,000	1,000,000
22020101	70980	50630510	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70160	50630610	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	44,000	1,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	0	0	10,000,000
22020201			ELECTRICITY CHARGES			10,000,000
220203		50630610	MATERIALS & SUPPLIES -GENERAL	8,200,000	5,120,000	10,000,000
22020301	70180	50630610	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	4,270,000	5,000,000
22020302			BOOKS			
22020303	70830	50630610	NEWSPAPERS	200,000	150,000	200,000
22020304	70830	50630610	MAGAZINES & PERIODICALS	100,000	50,000	100,000
22020305			PRINTING OF NON SECURITY DOCUMENTS			
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307	70760	50630610	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000	300,000	2,000,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309			UNIFORMS & OTHER CLOTHING			2,000,000

22020310	70920	50630610	TEACHING AIDS / INSTRUCTION MATERIALS	500,000	550,000	6,000,000
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204		50630670	MAINTENANCE SERVICES - GENERAL	2,900,000	1,114,000	
22020401	70180	50630810	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	689,000	44,000,000 4,500,000
22020402			MAINTENANCE OF OFFICE FURNITURE			5,000,000
22020403	70160	50630810	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs	500,000	200,000	4,000,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS			4,000,000
22020405	70150	50630510	MAINTENANCE OF PLANTS/GENERATORS	500,000	160,000	12,500,000
22020406	70160	50630610	OTHER MAINTENANCE SERVICES	500,000	135,000	4,000,000
22020408			MAINTENANCE OF SEA BOATS			
22020410			MAINTENANCE OF STREET LIGHTINGS			6,000,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413			MINOR ROAD MAINTENANCE			4,000,000
220205			TRAINING - GENERAL	0	0	8,000,000
22020501			LOCAL TRAINING			8,000,000
22020502			INTERNATIONAL TRAINING			
22020505		50630510	OTHER SERVICES - GENERAL	250,000	150,000	5,000,000
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			5,000,000
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70660	50630610	CLEANING & PUMIGATION SERVICES	250,000	150,000	
220207		50630610	CONSULTING & PROFESSIONAL SERVICES - GENERAL	540,000	215,000	
22020701	70112	50630610	FINANCIAL CONSULTING	600,000	315,000	
220208		50630610	FUEL & LUBRICANTS - GENERAL	2,300,000	653,000	3,000,000
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020900	70432	60630610	PLANT / GENERATOR FUEL COST	2,200,000	653,000	6,000,000
22020905			SEA BOAT FUEL COST			
22020906			COOKING GAS/FUEL COST			
220209		60630610	FINANCIAL CHARGES - GENERAL	100,000	54,000	
22020901	70112	50630610	BANK CHARGES (OTHER THAN INTEREST)	100,000	54,000	
22020902			INSURANCE PREMIUM			
22020904			OTHER CRP BANK CHARGES			
220210		50630610	MISCELLANEOUS EXPENSES GENERAL	6,200,000	950,000	28,000,000
22021001	70580	50630610	REFRESHMENT & MEALS	2,000,000	360,000	5,000,000
22021002	70162	60630610	HONORARIUM & SITTING ALLOWANCE	2,000,000	300,000	9,000,000
22021003	70830	50630610	PUBLICITY & ADVERTISEMENTS	500,000		2,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021005			POSTAGES & COMM-FH SERVICES			
22021007	71090	50630610	WELFARE PACKAGES	500,000	150,000	4,000,000
22021008	70133	50630570	SUBSCRIPTION TO PROFESSIONAL BOOKS	400,000	150,000	
22021009			SPORTING ACTIVITIES			5,000,000
22021010			DIRECT TEACHING & LABORATORY COST			16,000,000

22021011		RECRUITMENT AND APPOINTMENT				
22021021	70133	50530610	SPECIAL DAYS/CELEBRATIONS	200,000		14,000,000
220401			GRANTS AND CONTRIBUTIONS	0	0	
			GENERAL			
			LOCAL GRANTS AND			
			CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE			
			GOVERNMENTS - CURRENT			
22040102			GRANT TO OTHER STATE			
			GOVERNMENTS - CAPITAL			
22040109			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES &			
			PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT			
			SCHOOLS			
220603			INSURANCE PREMIUM	0	0	
22060301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND	0	0	
23		50530610	CAPITAL EXPENDITURE	378,000,000	0	900,000,000
2301	70180	50530610	FIXED ASSETS PURCHASED	30,000,000	0	30,000,000
230101			PURCHASE OF FIXED ASSETS -			
			GENERAL			
23010102	70160	50630610	PURCHASE OF MOTOR VEHICLES	30,000,000		30,000,000
2302		50530610	CONSTRUCTION / PROVISION	346,000,000	0	770,000,000
230201			CONSTRUCTION / PROVISION OF			
			FIXED ASSETS - GENERAL			
23020101	70443	50630610	CONSTRUCTION / PROVISION OF	85,000,000		85,000,000
			OFFICE BUILDINGS			
23020102	70443	50630610	CONSTRUCTION / PROVISION OF	50,000,000		50,000,000
			RESIDENTIAL BUILDINGS			
23020105	70443	50630610	CONSTRUCTION / PROVISION OF	109,500,000		113,000,000
			HOSPITALS / HEALTH CENTRES			
23020111	70443	50630610	CONSTRUCTION / PROVISION OF	101,500,000		101,500,000
			LIBRARIES			
23020119			CONSTRUCTION / PROVISION OF			
			RECREATIONAL FACILITIES			
2303			REHABILITATION / REPAIRS	0	0	
230301			REHABILITATION / REPAIRS OF			
			FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF			
			RESIDENTIAL BUILDING			
			PRESERVATION OF THE	0	0	0
			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	0	0	0
230501			ACQUISITION OF NON TANGIBLE			
			ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
23050102			COMPUTER SOFTWARE			
			ACQUISITION			
23050103			MONITORING AND EVALUATION			
23050104			ANNIVERSARIES/CELEBRATIONS			

23090107

MARGIN FOR INCREASES IN COSTS

	MOA	SUMMARY		
PERSONNEL COST			1,333,438,302	092,257,535
OVERHEAD COST			20,320,000	8,400,000
CAPEX				136,000,000
CAPITAL EXPENDITURE			378,000,000	000,000,000
TOTAL			1,735,438,302	2,156,657,535

ECONOMIC CODE

DESCRIPTION (LINE ITEM)

21010105	70160	52630610	PURCHASE OF MOTOR VEHICLES (5 SALOON CARS)	30,000,000
23020101	70443	50630610	OFFICE BUILDINGS (4 BLOCKS BUNGALOW)	85,000,000
21020102	70443	50630510	5 UNITS BUNGALOW STAFF QUARTERS	50,000,000
23020106	70443	50630610	HEALTH CENTRE (STOREY BUILDING)	100,500,000
23020111	70443	50630610	LIBRARY COMPLEX (51 STOREY BUILDING)	101,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 051702100100: NIGER DELTA UNIVERSITY (ILBERFORCE ISLAND)

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
	1		REVENUE			
	12		INDEPENDENT REVENUE	619,750,000	345,134,000	580,760,000.00
	1201		TAX REVENUE			0
	120101		PERSONAL TAXES			
	12010101		PERSONAL TAXES			
	120102		CORPORATE TAXES			
	1202		NON-TAX REVENUE	819,750,000	345,134,000	550,750,000
	120204		FEES - GENERAL	619,750,000	345,134,000	580,750,000
	12020432		SCHOOL TUITION/EXAMINATION FEES	819,750,000.00	345,134,000.00	690,750,000
	12020453		APPLICATIONS FEES			
	12020464		PARKING FEES			
	2		EXPENDITURES	7,267,387,932	3,708,488,354	6,159,877,867
	21		PERSONNEL COST	8,404,287,833	3,283,678,175	5,509,877,867
	2101		SALARY	2,470,033,819	1,258,715,178.27	2,153,590,465
	21010101		OVERTIME PAYMENTS			
	21010102		CONSOLIDATED REVENUE FUND			
	21010103		CHARGE - SALARIES			
	2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,834,354,314.00	2,020,810,000.00	3,050,327,424
	210201		ALLOWANCES	8,334,364,314	2,320,853,703	3,050,327,424
	21020101		NON-REGULAR ALLOWANCES	3,031,044,314.00	1,857,780,094.00	2,543,487,424
	21020103		Medical Allowances	102,320,000.00	52,071,808.00	106,560,000
	210202		SOCIAL CONTRIBUTIONS			0
	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		OVERHEAD COST	90,000,000.00	415,913,176.83	150,000,000
	220201		TRAVEL & TRANSPORT - GENERAL			
	22020101		LOCAL TRAVEL & TRANSPORT- TRAINING			
	22020102		LOCAL TRAVEL & TRANSPORT- OTHERS			
	22020103		INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			
	22020104		INTERNATIONAL TRAVEL & TRANSPORT- OTHERS			
	220202		UTILITIES - GENERAL	7,000,000.00	181,021,918.38	9,000,000
	22020201		ELECTRICITY CHARGES	1,500,000.00	109,200,000.00	2,000,000
	22020202		TELEPHONE CHARGES	1,500,000.00	1,500,000.00	2,500,000
	22020203		INTERNET ACCESS CHARGES	1,600,000.00	13,000,000.00	9,000,000
	22020204		SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	27,800,000.00	
	22020205		WATER RATES			
	22020206		SEWERAGE CHARGES	1,500,000.00	23,521,918.35	1,500,000
	22020207		LEASED COMMUNICATION LINES(S)			
	22020209		SOFTWARE DEVICES/LICENSE RENEWAL			
	220203		MATERIALS & SUPPLIES - GENERAL	5,000,000.00	51,517,919.34	14,900,000
	22020301		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	22,836.57	2,500,000
	22020302		BOOKS			
	22020305		NEWSPAPERS	400,000.00	3,500,000.00	400,000

22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000
22020305	PRINTING OF NON-SECURITY DOCUMENTS	2,000,000.00	20,182,512.67	2,300,000
22020306	PRINTING OF SECURITY DOCUMENTS			
22020307	CROSS-LABORATORY/MEDICAL SUPPLIES	2,000,000.00	25,139,740.00	4,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES			
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,000,000.00	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	900,000.00	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES			
221204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	34,262,861.72	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0,361,855.00	23,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	10,910,426.40	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRs	2,000,000.00	1,600,000.00	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	4,500,000.00	10,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	10,000,000.00	3,000,000
220205	TRAINING - GENERAL			
22020501	LOCAL TRAINING			
22020502	INTERNATIONAL TRAINING			
22020503	OTHER SERVICES - GENERAL	6,000,000.00	6,874,333.32	11,500,000
22020600	SECURITY SERVICES	2,000,000.00	3,373,333.32	4,000,000
22020601	OFFICE RENT			
22020602	RESIDENTIAL RENT	2,500,000.00	2,100,000.00	4,000,000
22020603	SECURITY VOTE (INCLUDING OPERATIONS)			
22020615	CLEANING & FLUORINATION SERVICES	1,500,000.00	1,400,000.00	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	FINANCIAL CONSULTING	2,500,000.00	16,000,000.00	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING			
22020703	LEGAL SERVICES	2,000,000.00	2,851,333.32	4,000,000
22020704	ENGINEERING SERVICES	2,000,000.00	5,775,946.67	2,000,000
22020705	ARCHITECTURAL SERVICES			
22020706	SURVEYING SERVICES			
22020707	AGRICULTURAL CONSULTING			
22020708	MEDICAL CONSULTING			
220208	FUEL & LUBRICANTS - GENERAL	14,800,000.00	41,700,000.00	24,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	40,500,000.00	4,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	PLANT / GENERATOR FUEL COST	13,300,000.00	1,200,000.00	20,000,000
22020804	SEA BOAT FUEL COST			
22020805	COOKING GAS/FUEL COST			
220209	FINANCIAL CHARGES - GENERAL	9,000,000.00	2,934,957.61	17,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,600,000.00	214,507.61	7,500,000
22020902	INSURANCE PREMIUM	4,500,000.00	2,720,000.00	10,000,000
22020903	OTHER CHE BANK CHARGES			
220210	MISCELLANEOUS EXPENSES GENERAL	27,200,000.00	97,600,635.47	
22021001	REFRESHMENT & MEALS	2,000,000.00	5,775,646.67	37,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	25,600,432.87	2,000,000
				18,000,000

22021003			PUBLICITY & ADVERTISEMENTS	3,000,000.00	130,866.67	5,000,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES	1,200,000.00	589,115.40	1,200,000
22021007			WELFARE PACKAGES	3,000,000.00	2,324,720.00	4,800,000
22021008			SCRIPTION TO PROFESSIONAL BODIES	3,600,000.00	50,113,742.73	3,600,000
22021009			SPORTING ACTIVITIES	2,400,000.00	11,958,933.33	2,400,000
22021010			DIRECT TEACHING & LABORATORY COST			
2204			GRANTS AND CONTRIBUTIONS			
220401			GENERAL			
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			
22040102			GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040106	702		GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL			
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050106			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM	1,134,000,000.00	-	
22060311			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUNDS	667,400,000.00	-	
23			CAPITAL EXPENDITURE	367,000,000.00	-	1,200,000,000
2301			FIXED ASSETS PURCHASED	250,000,000.00	-	0
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010122			PURCHASE OF HEALTH/MEDICAL EQUIPMENT			
23010123	70942	50610000	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00		
23010126	70942	60310700	PURCHASE OF SPORTING/GAMING EQUIPMENT	150,000,000.00		
2302			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	317,000,000.00		1,200,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70942	50610700	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00		
23020105			CONSTRUCTION / PROVISION OF WATER FACILITIES			300,000,000
23020114	70942	50610000	CONSTRUCTION / PROVISION OF ROADS	117,000,000.00		
23020115			CONSTRUCTION / PROVISION OF RAILWAYS			
23020116			CONSTRUCTION / PROVISION OF WATERWAYS			
23020117			CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES			
23020118			CONSTRUCTION / PROVISION OF INFRASTRUCTURE			500,000,000
2303			REHABILITATION / REPAIRS			0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		
23040101	PRESERVATION OF THE ENVIRONMENT		0
23040102	TREE PLANTING		
2305	EROSION & FLOOD CONTROL		
230601	OTHER CAPITAL PROJECTS		0
23060101	ACQUISITION OF NON-TANGIBLE ASSETS		
23060102	RESEARCH AND DEVELOPMENT		

	MDA	SUMMARY		
PERSONNEL COST	6,404,307,533	3,289,576,178	5,508,677,897	
OVERHEAD COST	88,000,000	415,513,126	190,000,000	
CPFC				
CAPITAL EXPENDITURE	- 567,000,000	-	1,200,000,000	
TOTAL	7,067,867,533	3,705,489,264	6,258,677,897	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMN CODE 051705403100 BAYELSA STATE SENIOR SECONDARY SCHOOLS BOARD

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	2		EXPENDITURES			8,298,207,512
21			PERSONNEL COST	6,241,224,723	0	8,160,267,242
210			SALARY	5,566,264,717		5,454,512,645
210101	70131	50510001	OVER TIME PAYMENTS			
21010102			CONSOLIDATED REVENUE FUND			
21010103			CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	644,072,006	0	705,843,667
210201			ALLOWANCES	644,673,000	0	705,843,667
21020101	70131	60610301	NON REGULAR ALLOWANCES	486,543,000		552,362,667
21020103	70180	50510001	Medical Allowances	148,020,000		153,480,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENS ON HOUSING FUND CONTRIBUTION			
21020205			OTHER RECURRENT COSTS	0	0	
2201			SOCIAL BENEFITS			
220101			GRATUITY			
22010101			PENSION			
22010102			DEATH BENEFITS			
22010103			OVERHEAD COST	8,000,000.00	0	137,050,000
2202			TRAVEL & TRANSPORT-GENERAL	4,000,000.00	0	
220201						20,000,000
22020101	70960	50510801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00		5,500,000.00
22020102	70160	50610001	LOCAL TRAVEL & TRANSPORT OTHERS	1,000,000.00		14,500,000.00
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	200,000.00	0	1,500,000
22020201	70430	50810801	ELECTRICITY CHARGES	150,000.00		500,000
22020202	70450	50610301	TELEPHONE CHARGES	50,000.00		500,000
22020203			INTERNET ACCESS CHARGES			
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205	70590	50810801	WATER RATES	80,000.00		500,000
22020206			SEWERAGE CHARGES			
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES-GENERAL	1,500,000	0	6,500,000
22020301	70160	60610001	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	1,500,000.00		4,800,000
22020302			BOOKS			
22020303	70250	60510001	NEWSPAPERS	5,000.00		300,000
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS			1,500,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS/LABORATORY MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70180	60610301	UNIFORMS & OTHER CLOTHING	50,000.00	0	250,000
220204			MAINTENANCE SERVICES- GENERAL	1450000		3,200,000

22020401			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			
22020402	70160	50610801	MAINTENANCE OF OFFICE FURNITURE	880,000.00		1,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFS			230,000
22020404	70160	50610901	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00		1,500,000
22020405	70160	50610901	MAINTENANCE OF PLANTS/GENERATORS	400,000.00		
22020408			OTHER MAINTENANCE SERVICES			500,000
220205			TRAINING - GENERAL	10000	0	15,000,000
22020501	70980	60610901	LOCAL TRAINING	10,000.00		15,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL	10000	0	450,000
22020605	70560	50610901	CLEANING & PESTICIDE SERVICES	10,000.00		150,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020704			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	416000	0	2,000,000
22020801	70432	50610901	MOTOR VEHICLE FUEL COST	200,000.00		
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			2,000,000
22020803	70432	50610901	PLANT / GENERATOR FUEL COST	216,000.00		
22020805			SEA BIAT FUEL COST			
22020809			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	0	0	800,000
22020901			BANK CHARGES (OTHER THAN INTEREST)			800,000
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	250000	0	
22021001	70160	50610901	REFRESHMENT & MEALS	50,000.00		87,000,000
22021002			HONORARIUM & FITTING ALLOWANCE			1,000,000
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LOCAL			1,000,000
22021006			POSTAGES & COURIER SERVICES			500,000
22021007	71050	50610901	WELFARE PACKAGES	50,000.00		82,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL BODIES			
22021009	70810	50610901	SPORTING ACTIVITIES	150,000.00		2,000,000
22021109			GRANTS AND CONTRIBUTIONS GENERAL	0	0	
220212			LOCAL GRANTS AND CONTRIBUTIONS			
2202			SUBSIDIES - GENERAL	0	0	
220201			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22020101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22020102			SUBSIDIES TO GOVERNMENT SO-COXS			
220203			INSURANCE PREMIUM	0	0	
22020301			INTEREST - INTERNAL PUBLIC DEBT			
2202			TRANSFER TO OTHER FUND	0	0	
23	7063		CAPITAL EXPENDITURE	237,000,000	0	500,000,000
2301			FIXED ASSETS PURCHASED	167,000,000	0	120,000,000

230101			PURCHASE OF FIXED ASSETS - GENERAL			35,500,000
23010112	70160	60613311	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,000,000.00		80,000,000
23010124	70580	5061000'	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	00,000,000.00		250,000,000
2302			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	C	250,000,000
230201			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	00,000,000.00		250,000,000
23020101	70443	5061000'	REHABILITATION / REPAIRS	0	C	130,000,000
2303			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			130,000,000
230301			REHABILITATION / REPAIRS - PUBLIC SCHOOLS			130,000,000
23030108	70322	5061000'	REHABILITATION / REPAIRS - PRESERVATION OF THE ENVIRONMENT	0	D	
23040101			TREE PLANTING			
23040102			EROSION & FLOOD CONTROL			
23040103			WILDLIFE CONSERVATION			
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105			WATER POLLUTION PREVENTION & CONTROL			
2305			OTHER CAPITAL PROJECTS	0	0	
230501			ACQUISITION OF NON TAXIBLE ASSETS			
23050101			RESEARCH AND DEVELOPMENT			
23050102			COMPUTER SOFTWARE ACQUISITION			
23050103			MONITORING AND EVALUATION			
23050104			ANNIVERSARIES/CELEBRATIONS			
23050107			MARGIN FOR INCREASES IN COSTS			

NCA SUMMARY

PERSONNEL COST	6,241,271,723	6,160,367,312
OVERHEAD COST	8,000,000	137,850,000
CRFC		
CAPITAL EXPENDITURE	237,000,000	500,000,000
TOTAL	6,486,271,723	6,798,207,312

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 06170500100: BAYELSA STATE SCHOLARSHIP BOARD

ECONOMIC CODE	FUNCTIONAL CODE	OBJ CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
2			EXPENDITURES	3,037,074,874	1,057,103,000	6,344,755,430
24			PERSONNEL COST	32,074,974	0	29,785,430
21010101	70990	50510000	SALARY	31,504,974		29,195,430
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND			
			CHARGE- SALARIES			
2132			ALLOWANCES AND SOCIAL CONTRIBUTIONS	570,000.0		570,000
213201			ALLOWANCES	570,000.0		570,000
21020101			NON REGULAR ALLOWANCES	0		
21020103			Medical Allowances	570,000		570,000
210202			SOCIAL CONTRIBUTIONS	0	0	
21020201			MIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFIT			
2202	70940	50610001	OVERHEAD COST	3,005,000,000	1,057,100,000	6,305,000,000
220204	70940	50610003	TRAVEL & TRANSPORT -GENERAL	230,000,000	300,000	230,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70500	50510001	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	30,000	30,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104	70840	50610002	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000		200,000,000
220202			UTILITIES -GENERAL	31,500,000	200,000	31,500,000
22020201	70960	50610001	ELECTRICITY CHARGES	400,000		400,000
22020202			TELEPHONE CHARGES			
22020203	70980	50610001	INTERNET ACCESS CHARGES	20,400,000	200,000	20,400,000
22020204			SATELITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206	70930	50610001	SEWERAGE CHARGES	500,000		500,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208	70990	50610001	SOFTWARE CHARGES/LICENSE RENEWAL	10,200,000		10,200,000
220203			MATERIALS & SUPPLIES -GENERAL	1,500,000	300,000	
22020301	70960	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	500,000	1,000,000
22020302			BOOKS			
22020303			NEWSPAPERS			
22020304			MAGAZINES & PERIODICALS			

2202005	70980	60610801	PRINTING OF NON SECURITY DOCUMENTS	500,000	200,000	500,000
220204			MAINTENANCE SERVICES - GENERAL	23,000,000	-	23,000,000
22020401	70980	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	-	1,000,000
22020402	70980	60610801	MAINTENANCE OF OFFICE FURNITURE	14,000,000	-	14,000,000
22020403	70980	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	-	1,000,000
22020404	70980	50610801	MAINTENANCE OF OFFICE IT EQUIPMENTS	5,000,000	-	5,000,000
22020405	70980	60610801	MAINTENANCE OF PLANT / GENERATORS	1,000,000	-	1,000,000
22020406	70980	50610801	OTHER MAINTENANCE SERVICES	1,000,000	-	1,000,000
220205			MAINTENANCE OF SEA BOATS	-	-	1,205,000,000
22020501			TRAINING - GENERAL	-	-	1,205,000,000
22020502			LOCAL TRAINING	-	-	-
22020503			INTERNATIONAL TRAINING	-	-	-
22020504			OTHER SERVICES - GENERAL	10,300,000	-	10,300,000
22020601	70980	50610801	SECURITY SERVICES	300,000	-	300,000
22020602	70980	60610801	OFFICE RENT	10,000,000	-	10,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	-	2,000,000
22020701	70980	50610801	LEGAL SERVICES	2,000,000	-	2,000,000
22020702	70980	60610801	FUEL & LUBRICANTS - GENERAL	12,000,000	500,000	12,000,000
22020801			MOTOR VEHICLE FUEL COST	-	-	-
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-
22020803	70980	50610801	PLANT / GENERATOR FUEL COST	12,000,000	500,000	12,000,000
22020805			SEA BOAT FUEL COST	-	-	-
22020806			COOKING GAS / FUEL COST	-	-	-
220209			FINANCIAL CHARGES - GENERAL	-	-	-
22020901			BANK CHARGES (OTHER THAN INTEREST)	-	-	-
22020902			INSURANCE PREMIUM	-	-	-
22020904			OTHER CRP BANK CHARGES	-	-	-
220210			MISCELLANEOUS EXPENSES - GENERAL	2,594,700,000	1,095,300,000	4,808,700,000
22021001	70980	50610801	REFRESHMENT & MEALS	1,000,000	100,000	1,000,000
22021002	70980	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	-	1,000,000
22021003	70980	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	200,000	1,000,000
22021004			MEDICAL EXPENSES - LOCAL	-	-	-
22021005			POSTAGES & COURIER SERVICES	-	-	-
22021007	70980	50610801	WELFARE PACKAGES	1,000,000	-	1,000,000
22021020	70980	50610801	FOREIGN SCHOLARSHIP SCHEME	2,690,100,000	1,095,000,000	4,685,100,000
22021021			SPECIAL DAYS CELEBRATIONS	-	-	-
2204			GRANTS AND CONTRIBUTIONS - GENERAL	-	-	-
220401			LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040109	702		GRANTS TO COMMUNITIES / NGOs	-	-	-
2205			SUBSIDIES - GENERAL	-	-	-
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS	-	-	-

22050101

SUBSIDIES TO GOVERNMENT
OWNED COMPANIES

22060102

SUBSIDIES TO GOVERNMENT
SCHOOLS

220603

INSURANCE PREMIUM

22060301

INTEREST - INTERNAL PUBLIC DEBT

2207

TRANSFER TO OTHER FUND

	MDA	SUMMARY	
PERSONNEL COST	32,074,974		29,765,430
OVERHEAD COST	3,006,400,000	1,097,100,000	6,205,000,000
CPFC			
CAPITAL EXPENDITURE			
TOTAL	3,037,674,974	1,097,100,000	6,234,765,430

DAYELSA STATE GOVERNMENT OF NIGERIA
 ARIAN CODE 05210000000: MINISTRY OF HEALTH

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2014 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2			EXPENDITURES			7,557,417,652
21			PERSONNEL COST	2,150,480,505	940,568,151	1,163,755,552
21010101			SALARY	1,272,624,630	848,832,579	825,030,000
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	570,225,674	280,968,572	309,718,532
210201			ALLOWANCES	875,365,674	280,968,572	309,718,532
21020101			NON REGULAR ALLOWANCES	855,761,513		285,694,131
21020103			Medical Allowances	22,604,361	14,820,000	17,624,261
210202			SOCIAL CONTRIBUTIONS	0	0	0
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020203			WORKING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFIT			
2202			OVERHEAD COST	1,822,844,000	380,074,000	874,705,900
220201			TRAVEL & TRANSPORT -GENERAL	5,000,000	172,000	5,000,000
22020101	70760		LOCAL TRAVEL & TRANSPORT: TRAVEL			
22020102			LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	172,000	5,000,000
22020201	70720		ELECTRICITY CHARGES	300,000	83,000	300,000
22020202			TELEPHONE CHARGES		35,000	
22020203			INTERNET ACCESS CHARGES			
22020204	70760		SATELLITE BRIDGING ACCESS CHARGES	300,000	192,000	300,000
22020205			SEWERAGE CHARGES	500,000	200,000	500,000
220203			MATERIALS & SUPPLIES -GENERAL	115,500,000	3,450,000	115,500,000
22020301	70780		OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	4,130,000	3,000,000
22020302	70760		BOOKS	300,000		300,000
22020303	70760		NEWSPAPERS	200,000	210,000	200,000
22020304	70780		MAGAZINES & PERIODICALS	500,000		500,000
22020307	70711		DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000		100,000,000
22020308	70780		UNIFORMS & OTHER CLOTHING	500,000		500,000
22020310	70760		TEACHING AIDS/INSTRUCTION MATERIALS	1,000,000	550,000	1,000,000
22020311	70750		FOOD STUFF/CATERING MATERIALS SUPPLIES	5,000,000	3,500,000	5,000,000
220204			MAINTENANCE SERVICES - GENERAL	43,000,000	30,300,000	20,500,000
22020401	70750		MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	4,000,000	5,000,000
22020402	70750		MAINTENANCE OF OFFICE FURNITURE	5,000,000	4,000,000	5,000,000
22020403	70750		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	3,000,000
22020404	70750		MAINTENANCE OF OFFICE / T EQUIPMENTS	2,000,000	1,500,000	2,000,000
22020405	70780		MAINTENANCE OF PLANT/SUPPLEMENTARY	25,000,000	18,000,000	25,000,000
22020406	70750		OTHER MAINTENANCE SERVICES	2,000,000	1,300,000	2,000,000

22000103	70750	MAINTENANCE OF SEA BOATS	1,000,000	900,000	1,000,000
220005		TRAINING - GENERAL	50,000,000	5,815,000	50,000,000
22000901	70760	LOCAL TRAINING	35,000,000	6,835,000	35,000,000
22000902	70760	INTERNATIONAL TRAINING	15,000,000	0	15,000,000
220006		OTHER SERVICES - GENERAL	0	0	0
22000804		SECURITY VOTE (INCLUDING OPERATIONS)			
22000805		CLEARING & FLUXIGATION SERVICES			
220207	501000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	236,844,000	120,950,000	550,000,000
22020702	70760	INFORMATION TECHNOLOGY CONSULTING	1,500,000		1,500,000,000
22020703	70760	LEGAL SERVICES	1,000,000		1,000,000,000
22020705	70760	ARCHITECTURAL SERVICES	48,294,000		101,000,000,000
22020706	70760	SURVEYING SERVICES			
22020707		AGRICULTURAL CONSULTING			
22020708	70760	MEDICAL CONSULTING	246,050,000	120,950,000	456,205,500,000
220208		FUEL & LUBRICANTS - GENERAL	1,400,000	1,300,000	1,400,000
22020901	70760	MOTOR VEHICLE FUEL COST	1,000,000	900,000	1,000,000
22020902	70760	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000	400,000	400,000
220209		FINANCIAL CHARGES - GENERAL	0	0	0
22020901		BANK CHARGES (OTHER THAN INTEREST)			
220210		MISCELLANEOUS EXPENSES GENERAL	\$47,000,000	182,039,000	81,500,000
22021001	70760	REPRESENTMENT & MEALS	500,000	500,000	500,000,000
22021002	70760	HONORARIUM & SIFTING ALLOWANCE	500,000	500,000	500,000,000
22021004		PUBLICITY & ADVERTISEMENTS	2,000,000	10,000,000	2,000,000,000
22021007		MEDICAL EXPENSES - LOCAL	75,000,000	85,825,000	75,000,000,000
22021008		WELFARE PACKAGES	3,000,000		3,000,000,000
22021009		MEDICAL EXPENSES - INTERNATIONAL	300,000,000	24,814,000	300,000,000
22021021		SPECIAL DAYS/CELEBRATIONS	165,000,000		165,000,000,000
2204		GRANTS AND CONTRIBUTIONS GENERAL	30,000,000	20,000,000	40,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS	30,000,000	20,000,000	
22040102		GRANT TO OTHER STATE GOVERNMENTS - CAPITAL			
22040109	702	GRANTS TO COMMUNITIES/NGOs			40,000,000
2205		SUBSIDIES - GENERAL	0	0	
220501		SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101		SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102		SUBSIDIES TO GOVERNMENT SCHOOLS			
220503		INSURANCE PREMIUM	0	0	
22050301		INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207		TRANSFER TO OTHER FUND	0	0	
23		CAPITAL EXPENDITURE	3893,254,566	1,457,089,034	5,618,956,800
2301		FIXED ASSETS PURCHASED	1,914,647,750	747,891,653	2,090,234,500
230101		PURCHASE OF FIXED ASSETS - GENERAL			
23010105		PURCHASE OF MOTOR VEHICLES	70,000,000	30,000,000	60,294,500
23010109		PURCHASE OF SEA BOATS	34,847,250		
23010112	70713	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		

23010121		PURCHASE OF RESIDENTIAL FURNITURE	200,424,000		160,174,000
23010122		PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,498,576,000	577,291,853	1,559,576,000
2302		CONSTRUCTION / PROVISION	1,542,393,688	19,403,000	3,152,710,000
230201		CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70740	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	149,225,000	148,408,000	249,225,166
23020102	70732	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	93,181,134		310,020,300
23020103		CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,240,757,565	420,000,000	2,383,743,600
23020107		CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	59,000,000	50,000,000	229,717,000
2303		REHABILITATION / REPAIRS	355,517,516	130,753,378	575,545,032
230301		REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105		REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	293,617,916	130,753,378	375,545,032
		PRESERVATION OF THE ENVIRONMENT	0	0	0
23040105		WATER POLLUTION PREVENTION & CONTROL			
2305		OTHER CAPITAL PROJECTS	40,000,000	0	
230501		ACQUISITION OF NON-TANGIBLE ASSETS			
23050103		MONITORING AND EVALUATION	40,000,000		
		MDA SUMMARY			
		PERSONNEL COST	2,150,950,505	648,882,579	1,163,755,052
		OVERHEAD COST	1,129,844,000	390,074,000	874,705,500
		CHFC			
		CAPITAL EXPENDITURE	3,893,235,565	1,457,250,351	5,818,855,800
		TOTAL	7,174,030,070	2,496,045,630	7,657,417,502

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 062100100003 BAYELSA STATE HEALTH SYSTEM FUND PROJECT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2			EXPENDITURES			
2202			OVERHEAD COST			
220201			TRAVEL & TRANSPORT -GENERAL	1,500,000.00	914,675.00	9,000,000
					32,000.00	90,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70451	50810011	LOCAL TRAVEL & TRANSPORT: OTHERS		32,000.00	
22020103			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			90,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL			
22020201	70435	50810001	ELECTRICITY CHARGES	184,500.00	103,500.00	264,000
22020202	70450	50810001	TELEPHONE CHARGES	35,000.00	41,000.00	120,000
22020203	70460	50810001	WIREMESH ACCESS CHARGES	30,000.00	62,000.00	140,000
22020204	70133	50510001	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00		
22020205	70133	60510001	WATER RATES			
22020206	70510	50510011	SEWERAGE CHARGES	69,200.00		
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/ LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	156,400.00	116,560.00	
22020301	70367	50510011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,400.00	71,000.00	260,000
22020302			BOOKS			240,000
22020303	70350	50810011	NEWSPAPERS		10,000.00	
22020304	70435	50810011	MAGAZINES & PERIODICALS	72,000.00	12,000.00	
22020305	70133	50810011	PRINTING OF NON SECURITY DOCUMENTS		25,000.00	
220204			MAINTENANCE SERVICES -GENERAL	229,000.00	89,000.00	
22020401	70242	50810011	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		54,000.00	480,000
22020402	70133	60510011	MAINTENANCE OF OFFICE FURNITURE	50,000.00		480,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70133	50510011	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	6,000.00	
22020405	70133	50810011	MAINTENANCE OF PLANTS/GENERATORS	100,000.00		
22020406			OTHER MAINTENANCE SERVICES	105,000.00		
220205			TRAINING -GENERAL			
22020501	70050	50510001	LOCAL TRAINING			
22020502			STUDENTS CLINICAL TRAINING			
22020503			OTHER SERVICES -GENERAL	88,000.00		
22020504	70510	50510011	SECURITY SERVICES			
22020505			OFFICE RENT			
22020506			RESIDENTIAL RENT			
22020507			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70133	50810011	CLEANING & PUMPKATION SERVICES	32,000.00		
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208			FUEL & LUBRICANTS -GENERAL	576,000.00	225,175.00	300,000

22020801	70434	50510811	MOOTOR VEHICLE FUEL COST	180,000.00		180,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			150,000
22020803	70434	50510811	PLANT / GENERATOR FUEL COST	398,000.00	126,175.00	
22020805	70434	50510811	SEA BOAT FUEL COST		40,000.00	
22020900			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES-GENERAL	8,000.00		
22020901	70133	50610811	BANK CHARGES (OTHER THAN INTEREST)	5,000.00		
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES-GENERAL	194,800.00	377,000.00	1,620,000
22021001	70560	50610811	REFRESHMENT & MEALS	50,000.00	55,000.00	300,000
22021002			HONORARIUM & SITTING ALLOWANCE			
22021003			PUBLICITY & ADVERTISEMENTS			
22021004			MEDICAL EXPENSES-LEGAL			
22021006	70133	50810811	POSTAGES & COURIER SERVICES	45,000.00	24,000.00	
22021007	70131	50610811	WELFARE PACKAGES	110,000.00	298,000.00	1,260,000
			WDA SUMMARY			
			PERSONNEL COST			
			OVERHEAD COST	1,500,000	914,675	3,000,000
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	1,500,000	914,675	3,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 052100100400: BAYELSA STATE LOCAL HEALTH SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AVAILMENT
2202			EXPENDITURES			4,000,000
220201	7045	60510002	OVERHEAD COST	1,500,000.00	980,000.00	4,000,000
			TRAVEL & TRANSPORT -GENERAL	200,000.00	120,000.00	
22020101	70451	60810001	LOCAL TRAVEL & TRANSPORT:	100,000.00		500,000
			TRAINING			
22020102	70452	60810002	LOCAL TRAVEL & TRANSPORT:	100,000.00	120,000.00	
			OTHERS			
22020103			INTERNATIONAL TRAVEL &			500,000
			TRANSPORT TRAINING			
22020104			INTERNATIONAL TRAVEL &			
			TRANSPORT: OTHERS			
220202	7043	60610002	UTILITIES -GENERAL	95,750.00	60,000.00	250,000
22020201	70435	60610002	ELECTRICITY CHARGES	37,400.00	24,000.00	100,000
22020202	70460	60610002	TELEPHONE CHARGES	37,600.00	24,000.00	100,000
22020203	70480	60610002	INTERNET ACCESS CHARGES	18,750.00	12,000.00	50,000
220203	7013	60610002	MATERIALS & SUPPLIES -	262,600.00	168,000.00	700,000
			GENERAL			
22020301	70123	60810002	OFFICE STATIONERIES /	150,000.00	95,000.00	
			COMPUTER CONSUMABLES			
22020302	70133	60610002	BOOKS	37,600.00	24,000.00	400,000
22020303	70133	60610002	NEWSPAPERS	37,600.00	24,000.00	100,000
22020304	70133	60610002	UNIFORMS & OTHER CLOTHING	57,500.00	24,000.00	100,000
22020310			TEACHING AIDS / INSTRUCTION			
			MATERIALS			
2202051			FOOD STUFF / CATERING			
			MATERIALS SUPPLIES			
220204	7013	60610002	MAINTENANCE SERVICES -	490,000.00	312,000.00	1,300,000
			GENERAL			
22020401	70133	60610002	MAINTENANCE OF MOTOR	112,500.00	72,000.00	
			VEHICLE / TRANSPORT			
			EQUIPMENT			
22020402	70133	60610002	MAINTENANCE OF OFFICE	50,250.00	36,000.00	300,000
			FURNITURE			
22020403			MAINTENANCE OF OFFICE			150,000
			BUILDING / RESIDENTIAL OTS			
22020404	70133	60610002	MAINTENANCE OF OFFICE / IT	138,750.00	84,000.00	
			EQUIPMENTS			
22020405	70133	60810002	MAINTENANCE OF	75,000.00	48,000.00	250,000
			PLANTS/GENERATORS			
22020406	70133	60810002	OTHER MAINTENANCE SERVICES	112,500.00	72,000.00	200,000
220205	7013	60610002	TRAINING -GENERAL	68,250.00	30,000.00	300,000
22020501	70133	60610002	LOCAL TRAINING	68,250.00	28,000.00	150,000
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL			
22020501			SECURITY SERVICES			
22020506			CLEANING & MAINTENANCE			
			SERVICES			
220207			CONSULTING & PROFESSIONAL			
			SERVICES -GENERAL			
22020701			FINANCIAL CONSULTING			
220208	7043	60610002	FUEL & LUBRICANTS -GENERAL	112,500.00	72,000.00	300,000
22020801	70432	60610002	MOTOR VEHICLE FUEL COST	37,500.00	24,000.00	100,000
22020802			OTHER TRANSPORT EQUIPMENT			
			FUEL COST			
22020803	70432	60610002	PLANT / GEN-ERATOR FUEL COST	75,000.00	48,000.00	200,000
22020805			SEA BORT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			

22000001			BANK CHARGES (OTHER THAN INTEREST)				
22000002			INSURANCE PREMIUM				
22000004			OTHER (GHP) BANK CHARGES	200,000.00	(92,000.00)		
220210	7013	50510602	MISCELLANEOUS EXPENSES GENERAL				800,000
22021001	70133	50610802	REFRESHMENT & MEALS	73,750.00	60,000.00		250,000
22021007	70133	50610802	WELFARE PACKAGES	150,000.00	98,000.00		400,000
22021008	70133	50610802	SUBSCRIPTION TO PROFESSIONAL BODIES	56,250.00	35,000.00		
2204			GRANTS AND CONTRIBUTIONS GENERAL				150,000
220401			LOCAL GRANTS AND CONTRIBUTIONS				
22040109			GRANTS TO COMMUNITIES/NGOs				
2205			SUBSIDIES - GENERAL				
220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES				
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS				
220602			INSURANCE PREMIUM				
22060204			INTEREST - INTERNAL PUBLIC DEBT				
2207			TRANSFER TO OTHER FUND				
			MDA SUMMARY				
			PERSONNEL COST				
			OVERHEAD COST	1,500,000	960,000		4,000,000
			CRFC				
			CAPITAL EXPENDITURE				
			TOTAL	1,500,000	960,000		4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 05210020100 BAYELSA STATE HEALTH SERVICE SCHEME

ECONOMIC CODE	FUNCTIONAL CODE	GEU CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	1		REVENUE			
	12		INDEPENDENT REVENUE	589,436,712.92	-	589,436,712.92
	14		CAPITAL DEVELOPMENT FUND (CDF)	569,436,712.92	-	569,436,712.92
1407			EXTRAORDINARY ITEMS	569,436,712.92	-	569,436,712.92
14070102	71001	50810801	UNSPECIFIED REVENUE (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)	569,436,712.92	-	569,436,712.92
	2		EXPENDITURES			
2202			OVERHEAD COST	300,000,000	150,600	663,500,000
220201			TRAVEL & TRANSPORT -GENERAL	120,000	-	100,000
22020101			LOCAL TRAVEL & TRANSPORT - TRAINING			
22020102	70113	50810801	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000	-	100,000
220202			UTILITIES -GENERAL	340,000	-	100,000
22020201			ELECTRICITY CHARGES			100,000
22020202			TELEPHONE CHARGES			50,000
22020203			INTERNET ACCESS CHARGES			50,000
22020204	70090	50510801	SATELLITE BROADCASTING ACCESS CHARGES	260,000	-	
220203			MATERIALS & SUPPLIES -GENERAL	150,000	-	
22020201	70134	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	-	500,000
22020503			NEWSPAPERS			200,000
22020504			MAGAZINES & PERIODICALS			40,000
220204			MAINTENANCE SERVICES - GENERAL	1,150,000	100,600	90,000
22020401	70433	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000	-	1,500,000
22020402	70433	50610801	MAINTENANCE OF OFFICE FURNITURE	380,000	-	250,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70133	50510801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	490,000	100,500	1,000,000
22020405	70133	60510801	MAINTENANCE OF PLANTS/GENERATORS	150,000	-	
22020406	70133	50510801	OTHER MAINTENANCE SERVICES	100,000	-	
220205			TRAINING -GENERAL			100,000
22020501			LOCAL TRAINING			100,000
22020502			INTERNATIONAL TRAINING			
220205			OTHER SERVICES -GENERAL	300,000	-	
22020505	70530	50810801	CLEANING & PUMFICATION SERVICES	300,000	-	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	300,000	-	300,000
22020701			FINANCIAL CONSULTING			
22020702	70133	50610801	INFORMATION TECHNOLOGY CONSULTING	300,000	-	300,000
220208			FUEL & LUBRICANTS -GENERAL	100,000	-	
22020803	70482	50610801	PLANT / GENERATOR FUEL COST	100,000	-	
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL			
22020905			BANK CHARGES (OTHER THAN INTEREST)			

220210			MISCELLANEOUS EXPENSES	297,480,000	200,000	
			GENERAL			601,500,000
22021001	70135	50810801	REFRESHMENT & MEALS	200,000	50,000	500,000
22021002			HONORARIUM & SITTING ALLOWANCE			700,000
22021004	70721	50610901	MEDICAL EXPENSES-LOCAL	297,000,000		600,000,000
22021008			POSTAGES & COURIER SERVICES			
22021007	70135	90610801	WELFARE PACKAGES	240,000	240,000	300,000
220401			GRANTS AND CONTRIBUTIONS GENERAL	-	-	
22115			LOCAL GRANTS AND CONTRIBUTIONS			
22050102			SUBSIDIES -GENERAL	-	-	
220503			SUBSIDIES TO GOVERNMENT SCHOOLS			
22050201			INSURANCE PREMIUM			
			INTEREST - INTERNAL PUBLIC DEBT			
			MDA SUMMARY			
			PERSONNEL COST			
			OVERHEAD COST	500,000,000	390,600	600,900,000
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	500,000,000	390,600	600,900,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 062102300100 MGR DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBRI

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
21		5061000 PERSONNEL COST			
21010101	70131	5061000 SALARY	573,670,685	622,341,793	1,475,396,743
21010102		OVER TIME PAYMENTS	488,570,821	311,609,600	583,366,743
21010103		CONSOLIDATED REVENUE FUND CHARGE- SALARIES			400,045,413
2102	70131	5061000 ALLOWANCES AND SOCIAL CONTRIBUTIONS	204,799,816	210,852,126	
210201	70131	6061000 ALLOWANCES	204,799,816	210,852,105	163,341,300
21020101	70131	5061000 NON REGULAR ALLOWANCES	102,539,705	202,394,685	163,341,300
21020103	70131	5061000 Medical Allowances	12,251,105	7,867,300	171,161,300
210202		SOCIAL CONTRIBUTIONS	0	0	11,895,000
21020201		FUNDS 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	180,000,000	46,453,602	
220201	4045	5061000 TRAVEL & TRANSPORT -GENERAL	3,500,000	202,230	
22020101	70451	5061000 LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	262,300	198,000,000
22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			3,000,000
22020103	70454	5061000 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000		2,000,000
22020104		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	70456	5061000 UTILITIES -GENERAL	4,500,000	205,000	
22020201	70460	6061000 ELECTRICITY CHARGES	3,000,000	200,000	7,500,000
22020202		TELEPHONE CHARGES	200,000	8,000	3,000,000
22020203		INTERNET ACCESS CHARGES			1,500,000
22020204		SATELLITE BROADCASTING ACCESS CHARGES			
22020205		WATER RATES			
22020206	70510	5061000 SEWERAGE CHARGES	1,000,000		3,000,000
22020207		LEASED COMMUNICATION LINES(S)			
22020208		SOFTWARE CHARGES/LICENSE RENEWAL			
220203		5061000 MATERIALS & SUPPLIES -GENERAL	18,100,000	5,408,500	
22020301	70430	5061000 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	893,800	37,000,000
22020302	70130	5061000 BOOKS			3,500,000
22020303	70130	5061000 NEWSPAPERS	600,000		
22020304	70130	5061000 MAGAZINES & PERIODICALS	500,000	64,800	600,000
22020305	70130	5061000 PRINTING OF NON SECURITY DOCUMENTS	5,000,000	1,614,500	2,000,000
22020306	70130	5061000 PRINTING OF SECURITY DOCUMENTS	3,500,000		7,000,000
22020307	70751	5061000 DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000	2,561,400	5,000,000
22020310		FIELD & CAMPING MATERIALS SUPPLIES			20,000,000
22020308	70130	5061000 UNIFORMS & OTHER CLOTHING	1,500,000	230,000	
220204		5061000 MAINTENANCE SERVICES - GENERAL	13,600,000	10,153,400	

22020401	70151	506102CB	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	268,000		27,000,000
22020402	70131	5061060B	MAINTENANCE OF OFFICE FURNITURE	1,500,000	785,000		3,000,000
22020403	70131	5061060B	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OFFS	3,000,000	2,346,300		2,000,000
22020404	70131	5061060A	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,000,000			3,000,000
22020405	70131	50510500	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,880,750		2,000,000
22020406	70130	5061083B	OTHER MAINTENANCE SERVICES	2,500,000	4,330,350		2,000,000
22020408			MAINTENANCE OF SEA BOATS				10,000,000
22020410	70640	505105CB	MAINTENANCE OF STREET LIGHTINGS	500,000			5,000,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS				
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES				
22020413			MINOR ROAD MAINTENANCE				
220205		5061060B	TRAINING - GENERAL	6,000,000	2,289,000		20,000,000
22020501	70130	5061080B	LOCAL TRAINING	3,000,000			10,000,000
22020502	70130	5061090B	INTERNATIONAL TRAINING	3,000,000	2,368,000		10,000,000
220205		5061083B	OTHER SERVICES - GENERAL	1,500,000	72,000		2,000,000
22020501			SECURITY SERVICES				
22020502			OFFICE RENT				
22020503			RESIDENTIAL RENT				
22020504			SECURITY VOTE (INCLUDING OPERATIONS)				
22020605	70130	506102CB	CLEANING & FUNIGATION SERVICES	1,500,000	72,000		
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0		2,000,000
22020701			FINANCIAL CONSULTING				
22020702			INFORMATION TECHNOLOGY CONSULTING				
220208		5061060B	FUEL & LUBRICANTS - GENERAL	62,000,000	13,787,755		65,000,000
22020801	70132	5061030B	MOTOR VEHICLE FUEL COST	2,000,000	2,085,255		5,000,000
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803	70432	5061060B	PLANT / GENERATOR FUEL COST	50,000,000	11,722,500		80,000,000
22020805			SEA BOAT FUEL COST				
22020806			COOKING GAS/FUEL COST				
220209		5061060B	FINANCIAL CHARGES - GENERAL	1,500,000	661,807		
22020801	70410	5061060B	BANK CHARGES (OTHER THAN INTEREST)	500,000			7,000,000
22020902	70410	5061060B	INSURANCE PREMIUM	1,000,000			3,000,000
22020904			OTHER CRF BANK CHARGES				
220210		5061060B	MISCELLANEOUS EXPENSES GENERAL	9,400,000	5,205,810		
22021001	70150	5061060B	REFRESHMENT & MEALS	1,500,000	2,348,340		20,700,000
22021002	70131	5061060B	HONORARIUM & SITTING ALLOWANCE	5,000,000			5,000,000
22021003	70130	50510300	PUBLICITY & ADVERTISEMENTS	200,000			15,000,000
22021004			MEDICAL EXPENSES-LOCAL		10,500		500,000
22021005	70130	5061060B	POSTAGES & COURIER SERVICES	200,000			
22021007	70131	5061060B	WELFARE PACKAGES	2,500,000	3,851,000		200,000
22021021			SPECIAL DAYS/CELEBRATIONS				
22021022			GRANTS AND CONTRIBUTIONS GENERAL	0	0		
22021023			GRANTS TO COMMUNITIES/NGOs				
22021024			SUBSIDIES - GENERAL	0	0		

220501			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM	0	0	
22050001			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND	0	0	
23		50610808	CAPITAL EXPENDITURE	380,000,000	0	700,000,000
2301		50610808	FIXED ASSETS PURCHASED	155,000,000	0	335,000,000
230101			PURCHASE OF FIXED ASSETS - GENERAL			
23010102	70190	50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000		20,000,000
23010113	70480	50610808	PURCHASE OF COMPUTERS	10,000,000		10,000,000
23010114			PURCHASE OF COMPUTER PRINTERS			5,000,000
23010115	70130	50610808	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000		5,000,000
23010116			PURCHASE OF TYPEWRITERS			
23010117			PURCHASE OF SHREDDING MACHINES			2,000,000
23010118			PURCHASE OF SCANNERS			1,000,000
23010119			PURCHASE OF POWER GENERATING SET			
23010120			PURCHASE OF CANTEN / KITCHEN EQUIPMENT			3,000,000
23010121			PURCHASE OF RESIDENTIAL FURNITURE			
23010122	70710	60610008	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000		250,000,000
23010123			PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124			PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
23010125	70950	50610808	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		20,000,000
2302		50610808	CONSTRUCTION / PROVISION	40,000,000		100,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70180	50610808	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000		100,000,000
2303		50610808	REHABILITATION / REPAIRS	105,000,000	0	225,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104	70630	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	8,100,000		10,000,000
23030119	70160	50610808	REHABILITATION / REPAIRS - ROADS	8,300,000		20,000,000
23030115			REHABILITATION / REPAIRS - WATERWAY			
23030118			REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			
23030121	70150	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000		100,000,000
23030122			REHABILITATION / REPAIRS OF BOUNDARIES			
23030123	70160	50610808	REHABILITATION / REPAIRS - TRAFFIC / STREET LIGHTS	4,500,000		10,000,000

23000124			REHABILITATION/REPAIRS- MARKETS/PARKS			
23000125	70160	50810806	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000		4,000,000
23000125			REHABILITATION/REPAIRS OF CEMETERIES			
23000127	70160	50510308	REHABILITATION/REPAIRS- ICT STRUCTURES	37,000,000		30,000,000
			PRESERVATION OF THE ENVIRONMENT		0 0	0
23040101			TREE PLANTING			
23040102			EROSION & FLOOD CONTROL			
23040103			WILDLIFE CONSERVATION			
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23060105			WATER POLLUTION PREVENTION & CONTROL			
2305		60310508	OTHER CAPITAL PROJECTS	24,000,000	0	40,000,000
230501			ACQUISITION OF NON-TANGIBLE ASSETS			
23050101	70070	50810806	RESEARCH AND DEVELOPMENT	12,000,000		
23050102	70160	50610808	COMPUTER SOFTWARE	12,000,000		
			ACQUISITION			20,000,000
23060103			MONITORING AND EVALUATION			20,000,000
23060104			ANNIVERSARIES/CELEBRATIONS			
23060107			MARGIN FOR INCREASES IN COSTS			
				WDA SUMMARY		
PERSONNEL COST				673,370,635	211,609,308	583,288,743
OVERHEAD COST				120,000,000	752,200	152,000,000
GRAC						
CAPITAL EXPENDITURE				330,000,000		300,000,000
TOTAL				1,123,370,635	311,771,608	1,475,385,743

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 062119200109: BAYELSA STATE HOSPITALS MANAGEMENT BOARD

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
21	2		EXPENDITURES			9,724,325,264
21010101			PERSONNEL COST	9,636,109,605	2,347,022,147	3,554,326,064
21010102			SALARY	2,476,526,204	2,347,022,147	2,510,336,070
21010103			OVER TIME PAYMENTS			
			CONSOLIDATED REVENUE FUND CHARGE: SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,184,610,302.0		1,248,500,291
210201			ALLOWANCES	1,156,510,302.0		1,243,509,294
21020101			NON REGULAR ALLOWANCES	1,110,910,302		977,584,845
21020102			Medical Allowances	45,000,000		46,914,349
21020201			SOCIAL CONTRIBUTIONS	0	0	
21020202			NH&S CONTRIBUTION			
21020203			CONTRIBUTORY PENSION			
21020204			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010103			DEATH BENEFITS			
2202			OVERHEAD COST	6,000,000	3,240,000	3,000,000
220201			TRAVEL & TRANSPORT-GENERAL	400,000	1,400,000	2,000,000
22020101			LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	7000	50513500	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	1,400,000	2,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES-GENERAL	383,062	220,000	1,915,308
22020201	70731	60510800	ELECTRICITY CHARGES	203,000		1,000,000
22020202	70740	50510800	TELEPHONE CHARGES	83,062		415,308
22020203			INTERNET ACCESS CHARGES			
22020204	70760	50510200	SATELLITE BROADCASTING ACCESS CHARGES	60,000	120,000	300,000
22020205	70721	50510800	WATER RATES	40,000	103,000	200,000
22020206			MATERIALS & SUPPLIES-GENERAL	2,100,000	383,000	10,500,000
22020301	70760	50810800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	350,000	2,000,000
22020302	70750	50510800	BOOKS	100,000	40,000	500,000
22020303	70750	50510800	NEWSPAPERS	200,000		1,000,000
22020304	70750	50510800	MAGAZINES & PERIODICALS	100,000		500,000
22020305	70731	50310800	PRINTING OF NON SECURITY DOCUMENTS	100,000		500,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307	70732	50810800	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000		5,000,000
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70740	50510800	UNIFORMS & OTHER CLOTHING	200,000		1,000,000
220204			MAINTENANCE SERVICES - GENERAL	1,455,036	483,000	7,290,428
22020401	70731	50510900	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	100,000	2,000,000
22020402	70760	50510300	MAINTENANCE OF OFFICE FURNITURE	328,005	150,000	1,760,428

22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS			
22020404	70760	50510800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	75,000	1,050,000
22020405	70731	50610800	MAINTENANCE OF PLANTS/GENERATORS	200,000	160,000	1,000,000
22020406	70780	50610900	OTHER MAINTENANCE SERVICES	150,000		500,000
22020408	70731	50810300	MAINTENANCE OF SEA BOATS	200,000		1,000,000
220205			TRAINING -GENERAL	554,361	150,000	2,771,207
22020501	70760	50610900	LOCAL TRAINING	275,267	150,000	1,275,268
22020502	70760	50610800	INTERNATIONAL TRAINING	279,094		1,293,561
220206			OTHER SERVICES -GENERAL	0	0	-
22020001			SECURITY SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	200,000	0	500,000
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703	70760	50610800	LEGAL SERVICES	200,000		500,000
220208			FUEL & LUBRICANTS -GENERAL	300,000	250,000	1,500,000
22020801	70731	60510800	MOTOR VEHICLE FUEL COST	200,000	100,000	1,000,000
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70731	50610800	PLANT / GENERATOR FUEL COST	100,000	150,000	300,000
22020805			SEA BOAT FUEL COST			
22020806			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	-
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	605,494	945,000	3,522,457
2202107	70760	50510900	REFRESHMENT & MEALS	104,491	135,000	522,457
22021002	70780	50610500	HONORARIUM & SITTING ALLOWANCE	800,000		1,000,000
22021003	70760	50810800	PUBLICITY & ADVERTISEMENTS	100,000	110,000	300,000
22021004			MEDICAL EXPENSES-LOCAL			
22021006			POSTAGES & COURIER SERVICES			500,000
22021007	70760	50510500	WELFARE PACKAGES	200,000	700,000	1,000,000
22021021			SPECIAL DAYS/CELEBRATIONS			
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0	-
22040101			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES -GENERAL	0	0	-
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220603			INSURANCE PREMIUM	0.00	-	-
22080001			INTEREST - WITH PRINCIPAL PUBLIC DEBT	0.00	-	-
2207			TRANSFER TO OTHER FUNDS	0.00	-	-
23			CAPITAL EXPENDITURE	237,600,000.00	0	140,000,000
2301			FIXED ASSETS PURCHASED	47,400,000.00	0	0
230101			PURCHASE OF FIXED ASSETS - GENERAL			100,000,000
23010104			PURCHASE MOTOR CYCLES			
23010105	70731	50610800	PURCHASE OF MOTOR VEHICLES	9,480,000.00		20,000,000
23010106			PURCHASE OF VANS			
23010107			PURCHASE OF TRUCKS			
23010108			PURCHASE OF BUSES			
23010109	70731	50610700	PURCHASE OF SEA BOATS	14,250,000.00		30,000,000
23010110			PURCHASE OF SHIPS			
23040112	70760	50610300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,110,000.00		15,000,000

23010113	70760	50610000	PURCHASE OF COMPUTERS	2,370,000.00		5,000,000
23010114	70760	50610000	PURCHASE OF COMPUTER PRINTERS	940,000.00		2,000,000
23010118			PURCHASE OF SCANNERS			2,000,000
23010119	70731	50613000	PURCHASE OF POWER GENERATING SET	4,740,000.00		10,000,000
23010120			PURCHASE OF CANTEN / KITCHEN EQUIPMENT			
23010121			PURCHASE OF RESIDENTIAL FURNITURE			
23010122	70713	50620500	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,530,000.00		18,000,000
2302			CONSTRUCTION / PROVISION	0.00		0
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020127			CONSTRUCTION OF ICT INFRASTRUCTURES			
2303			REHABILITATION / REPAIRS	189,600,000.00	0	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			10,000,000
23030105	70700	50620500	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	189,600,000.00		40,000,000
23030127			REHABILITATION / REPAIRS - ICT INFRASTRUCTURES			40,000,000
			PRESERVATION OF THE ENVIRONMENT	0.00	0	0
23040101			TREE PLANTING			0
23040102			EROSION & FLOOD CONTROL			
23040103			WILDLIFE CONSERVATION			
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105			WATER POLLUTION PREVENTION & CONTROL			
2305			OTHER CAPITAL PROJECTS	0.00	0	0
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			

MDA SUMMARY

PERSONNEL COST	3,635,106,502	2,317,022,147	3,564,326,264
OVERHEAD COST	6,000,000	3,240,000	50,000,000
CRFC			
CAPITAL EXPENDITURE	227,100,000	-	140,000,000
TOTAL	3,878,106,502	2,360,052,147	3,724,326,264

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 05211000100: BAYELSA STATE SCHOOL OF NURSING AND MIDWIFERY

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED EST MATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	1		REVENUE			
	12		INDEPENDENT REVENUE	1,000,000		120,000
	1201		TAX REVENUE			0
	120101		PERSONAL TAXES			
	12010101		PERSONAL TAXES			
	120102		CORPORATE TAXES			
	1202		NON-TAX REVENUE	1,000,000		120,000
	120204		FEES - GENERAL	1,000,000		120,000
	12020401		TIMBER & FOREST FEES			
	12020402		SCHOOL TUITION/ EXAMINATION FE	1,000,000		120,000
	12020403		APPLICATIONS FEES			
	2		EXPENDITURES			259,791,601
	21		PERSONNEL COST	189,143,929	0	179,791,601
	21010101		SALARY	134,759,229		127,640,930
	21010102		OVERTIME PAYMENTS			
	21010103		CONSOLIDATED REVENUE FUND			
	2102		CHARGE- SALARIES			
	210201		ALLOWANCES AND SOCIAL	54,204,701 0		
	21020101		CONTRIBUTIONS			52,144,571
	21020102		ALLOWANCES	54,204,701 0		52,144,571
	21020103		NON RES. LAB. ALLOWANCES	42,254,701		44,754,671
	210202		Medical Allowances	7,530,000		7,390,000
	21020201		SOCIAL CONTRIBUTIONS	0	0	
	21020202		NHIS CONTRIBUTION			
	21020203		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	42,000,000	25,730,000	60,000,000
	220201		TRAVEL & TRANSPORT -GENERAL	490,000	320,000	490,000
	22020101	70451	50610011 LOCAL TRAVEL & TRANSPORT:	490,000	320,000	
			TRAINING			
	22020102		LOCAL TRAVEL & TRANSPORT:			450,000
			OTHERS			
	22020103		INTERNATIONAL TRAVEL &			
			TRANSPORT: TRAINING			
	22020104		INTERNATIONAL TRAVEL &			
			TRANSPORT: OTHERS			
	220202		UTILITIES -GENERAL	240,000	0	1,000,000
	22020201		ELECTRICITY CHARGES			2,000,000
	22020202		TELEPHONE CHARGES			
	22020203		INTERNET ACCESS CHARGES			
	22020204		SATELLITE BROADCASTING			
			ACCESS CHARGES			
	22020205		WATER RATES			
	22020206	70510	50610011 SEWERAGE CHARGES	240,000		
	22020207		LEASED COMMUNICATION			
			LINES(S)			
	22020208		SOFTWARE CHARGES/LICENSE			
			RENEWAL			
	220203		MATERIALS & SUPPLIES -GENERAL	510,000	220,000	7,980,000
	22020301	70887	50810011 OFFICE STATIONERIES /	360,000	260,000	480,000
			COMPUTER CONSUMABLES			

22020202			BOOKS				
22020203	70830	50610911	NEWSPAPERS	150,000			
22020204			MAGAZINES & PERIODICALS				
22020205			PRINTING OF NON SECURITY				2,500,000
			DOCUMENTS				
22020209			UNIFORMS & OTHER CLOTHING				
22020310			TEACHING AIDS / INSTRUCTION				5,000,000
			MATERIALS				
22020311			FOOD STUFF / CATERING				
			MATERIALS SUPPLIES				
220204			MAINTENANCE SERVICES -	2,040,000	1,250,000		
			GENERAL				
22020401	70442	50610811	MAINTENANCE OF MOTOR	1,200,000	600,000		2,650,000
			VEHICLE / TRANSPORT				1,680,000
			EQUIPMENT				
22020402	70660	50610811	MAINTENANCE OF OFFICE	600,000	400,000		1,000,000
			FURNITURE				
22020408			MAINTENANCE OF SEA BOATS				
22020410	70640	50610811	MAINTENANCE OF STREET	240,000			
			LIGHTINGS				
22020413			MINOR ROAD MAINTENANCE				
220205			TRAINING - GENERAL	4,890,500	2,400,000		8,240,500
22020601	70830	50610811	LOCAL TRAINING	4,000,000	2,000,000		6,240,000
22020602	70990	50610811	STUDENT CLINICAL TRAINING	280,000	490,000		
220206			OTHER SERVICES - GENERAL	1,080,000	0		1,000,000
22020601	70330	50610811	SECURITY SERVICES	480,000			
22020602			OFFICE RENT				
22020603			RESIDENTIAL RENT				
22020604			SECURITY VOTE (INCLUDING				
			OPERATIONS)				
22020605	70780	50610811	CLEANING & PUNGEATION	600,000			
			SERVICES				1,000,000
220207			CONSULTING & PROFESSIONAL	0	0		
			SERVICES - GENERAL				
22020701			FINANCIAL CONSULTING				
220208			FUEL & LUBRICANTS - GENERAL	25,200,000	16,000,000		24,000,000
22020801	70434	50610811	MOTOR VEHICLE FUEL COST	1,200,000	500,000		
22020802			OTHER TRANSPORT EQUIPMENT				
			FUEL COST				
22020803	70434	50610811	PLANT / GENERATOR FUEL COST	24,000,000	16,000,000		24,000,000
22020805			SEA BOAT FUEL COST				
22020803			COOKING GAS/LIFL COST				
220209			FINANCIAL CHARGES - GENERAL	0	0		
22020901			BANK CHARGES (OTHER THAN				
			INTEREST)				
22020902			INSURANCE PREMIUM				
22020904			OTHER OFF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES	7,560,000	4,500,000		33,820,000
			GENERAL				
22021001	70760	50610811	REFRESHMENT & MEALS	1,200,000	800,000		1,620,000
22021002			HONORARIUM & SITTING				
			ALLOWANCE				
22021003			PUBLICITY & ADVERTISEMENTS				2,000,000
22021004			MEDICAL EXPENSES - LOCAL				2,000,000
22021006			POSTAGES & COMM. FEES SERVICES				
22021007	70780	50610811	WELFARE PACKAGES	8,380,000	3,780,000		4,900,000
22021008			SUBSCRIPTION TO PROFESSIONAL				15,000,000
			BODIES				
22021009			SPORTING ACTIVITIES				2,000,000
22021010			DIRECT TEACHING & LABORATORY				4,500,000
			COST				

22021011			RECRUITMENT AND APPOINTMENT		
22021012			DISCIPLINE AND APPOINTMENT		
22021013			PROMOTION		2,000,000
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION		
22021016			CRÈCHE		
22021016			GENDER		
22021019			MEDICAL EXPENSES - INTERNATIONAL		
22021020			FOREIGN SCHOLARSHIP SCHEME		
22021021			SPECIAL DAYS/CELEBRATIONS		
22021021			GRANTS AND CONTRIBUTIONS GENERAL	0	0
22021029	702		GRANTS TO COMMUNITIES/NGOs		
22021029			SUBSIDIES - GENERAL	0	0
22021031			SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22021041			SUBSIDIES TO GOVERNMENT OWNED COMPANIES		
22021042			SUBSIDIES TO GOVERNMENT SCHOOLS		
22021043			INSURANCE PREMIUM	0	0
22021044			INTEREST - INTERNAL PUBLIC DEBT		
22021045			TRANSFER TO OTHER FUND	0	0
22			CAPITAL EXPENDITURE	191,000,000	0
2201			FIXED ASSETS PURCHASED	41,000,000	0
220101			PURCHASE OF FIXED ASSETS - GENERAL		
22010104			PURCHASE MOTOR CYCLES		
22010105	70451	50610811	PURCHASE OF MOTOR VEHICLES	30,000,000	
22010114	70940	50610811	PURCHASE OF COMPUTERS	5,000,000	
22010125	70760	50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000	
2202			CONSTRUCTION / PROVISION	38,000,000	
220201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
22020101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		
22020102	70143	50610811	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	
22020103			CONSTRUCTION / PROVISION OF ELECTRICITY		
22020104	70540	50610811	CONSTRUCTION / LANDSCAPING	4,000,000	
22020119	70360	50610811	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	14,000,000	
2203			REHABILITATION / REPAIRS	112,000,000.00	
22030104	70620	50610811	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000	
22030110	70360	50610811	REHABILITATION / REPAIRS - LIBRARIES	20,000,000	
22030111	70810	50610811	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000	
22030112			REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		

23030113	70580	50610011	REHABILITATION/REPAIRS - INTERNAL ROADS	50,000,000
23030115			REHABILITATION/REPAIRS - WATERWAY	
23030116			REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	
23030171	70680	50610011	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	5,000,000
23030182			REHABILITATION/REPAIRS OF BOLIVARIAN	
23030123			REHABILITATION/REPAIRS TRAFFIC STREET LIGHTS	
23030184			REHABILITATION/REPAIRS - CONCRETE/PARKS	
23030125	70430	50610011	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	8,000,000
23030126			REHABILITATION/REPAIRS OF CEMETERIES	
23030127	70690	50810011	REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	7,000,000
			PRESERVATION OF THE ENVIRONMENT	0
23040101			TREE PLANTING	
23040102			EROSION & FLOOD CONTROL	
23040103			CULTURAL CONSERVATION	
23040104			INDUSTRIAL POLLUTION PREVENTION & CONTROL	
23040105			WATER POLLUTION PREVENTION & CONTROL	
2305			OTHER CAPITAL PROJECTS	0
230501			ACQUISITION OF NON TANGIBLE ASSETS	
23050101			RESEARCH AND DEVELOPMENT	
23050102			COMPUTER SOFTWARE ACQUISITION	
23050103			MONITORING AND EVALUATION	
23050104			ANNIVERSARIES/CELEBRATIONS	

WIA SUMMARY

PERSONNEL COST	182,143,828		179,791,601
OVERHEAD COST	62,000,000	25,793,000	80,000,000
CRFC			
CAPITAL EXPENDITURE	131,000,000		
TOTAL	375,143,828	25,793,000	259,791,601

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMIN CODE 052110610100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2010 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
1			REVENUE			200,000
12			INDEPENDENT REVENUE			
1701			TAX REVENUE			
180101			PERSONAL TAXES			
12010101			PERSONAL TAXES			
120102			CORPORATE TAXES			260,000
1202			NON-TAX REVENUE			260,000
120204			FEES - GENERAL			
12020448			DEVELOPMENT LEVIES			
12020449			BUSINESS/TRADE OPERATING FEES			
12020450			INSPECTION FEES			
12020451			TIMBER & FOREST FEES			260,000
12020452			SCHOOL TUITION EXAMINATION FEES			
12020453			APPLICATIONS FEES			
12020454			PARKING FEES			
2			EXPENDITURES			1,164,889,122
21			PERSONNEL COST	492,889,122	340,343,275	492,889,122
21010101	70131	50620512	SALARY	394,313,026	255,266,616	394,313,026
21010102		50820512	OVER TIME PAYMENTS			
21010103		60820512	CONSOLIDATED REVENUE FUND CHARGE - SALARIES			
2102		50520512	ALLOWANCES AND SOCIAL CONTRIBUTIONS	108,846,096	87,044,259	108,846,096
210201	70131	50620512	ALLOWANCES	108,846,096	82,044,259	108,846,096
21020101	70131	50620512	NON REGULAR ALLOWANCES	89,876,096	75,024,759	89,876,096
21020103	70131	50620512	Medical Allowances	8,070,000	5,019,500	8,070,000
210202		60620512	SOCIAL CONTRIBUTIONS			
21020201		50620512	N-BIS CONTRIBUTION			
21020202		50620512	CONTRIBUTORY PENSION			
21020205		50620512	HOUSING FUND CONTRIBUTION			
2202		50620512	OTHER RECURRENT COSTS			
220201		50620512	SOCIAL BENEFITS			
22010101		60620512	GRATUITY			
22010102		50620512	PENSION			
22010103		50620512	DEATH BENEFITS			
2202		50620512	OVERHEAD COST	191,000,000	120,180,788.44	272,000,000
220201		50620512	TRAVEL & TRANSPORT -GENERAL	6,000,000	1,239,000	12,000,000
22020101		50620512	LOCAL TRAVEL & TRANSPORT: TRAINING			6,000,000
22020102	70442	60620512	LOCAL TRAVEL & TRANSPORT OTHERS	1,000,000.00	0.00	4,000,000
22020105	70454	50620512	INTERNATIONAL TRAVEL & TRANSPORT; TRAINING	4,000,000.00	1,239,000.00	2,000,000
22020104	70451	50620512	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	
220202		50620512	UTILITIES -GENERAL	8,820,000	6,832,000	9,820,000
22020201		60620512	ELECTRICITY CHARGES			
22020202	70400	50620512	TELEPHONE CHARGES	2,500,000.00	1,000,000.00	2,500,000
22020203	70460	50620512	INTERNET ACCESS CHARGES	3,400,000.00	1,980,000.00	3,400,000
22020204	70460	50620512	SATELLITE BROADCASTING ACCESS CHARGES	1,320,000.00	830,000.00	1,320,000
22020205		50620512	WATER RATES			
22020206	70510	50620512	SEWERAGE CHARGES	1,400,000.00	920,000.00	1,400,000
22020207		50620512	LEASED COMMUNICATION LINES(S)			
22020208	70400	50620512	SOFTWARE CHARGES/LICENSE RENEWAL	1,200,000.00	500,000.00	1,200,000
220203		50620512	MATERIALS & SUPPLIES -GENERAL	24,110,000	18,167,400	32,460,000

22020301	70133	50520512	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	5,328,000.00	6,000,000
22020302	70170	50520512	BOOKS	2,000,000.00	832,500.00	2,000,000
22020303	70170	50620512	NEWSPAPERS	1,820,000.00	1,000,000.00	1,500,000
22020304	70170	50620512	MAGAZINES & PERIODICALS	640,000.00	424,000.00	640,000
22020305	70133	50620512	PRINTING OF NON SECURITY DOCUMENTS	2,450,000.00	1,224,600.00	2,450,000
22020306	70133	50620512	PRINTING OF SECURITY DOCUMENTS	4,750,000.00	1,559,300.00	4,750,000
22020307	70172	50620512	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,850,000.00	0.00	11,000,000
22020308		50620512	FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70133	50620512	UNIFORMS & OTHER CLOTHING	500,000.00	248,000.00	500,000
22020310	70141	50620512	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,000,000.00	1,500,000
22020311		50620512	FOOD STUFF / CATERING (MATERIALS) SUPPLIES			
220204		50620512	MAINTENANCE SERVICES - GENERAL	40,682,500	23,051,900	49,000,000
22020401	70451	50620512	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	3,000,500.00	6,000,000
22020402	70540	50620512	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,900,000.00	14,000,000
22020403	70610	50620512	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	8,000,000.00	4,860,000.00	9,500,000
22020404	70610	60620512	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	1,728,000.00	5,000,000
22020405	70133	50620512	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	2,165,000.00	3,000,000
22020406	70133	50620512	OTHER MAINTENANCE SERVICES	5,000,000.00	2,743,900.00	5,000,000
22020408	50620512		MAINTENANCE OF SEA BOATS			
22020410	70640	50620512	MAINTENANCE OF STREET LIGHTINGS	3,750,000.00	600,000.00	3,750,000
22020411	70160	50620512	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	80,000.00	250,000
22020412		50620512	MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413	70560	50620512	MINOR ROAD MAINTENANCE	2,500,000.00	1,245,000.00	2,500,000
220205		50620512	TRAINING -GENERAL	4,200,000	1,165,500	17,000,000
22020501	70570	50620512	LOCAL TRAINING	3,000,000.00	1,195,000.00	12,000,000
22020502	70570	50620512	INTERNATIONAL TRAINING	1,200,000.00	0.00	5,000,000
22020503		50620512	OTHER SERVICES -GENERAL	11,000,000	5,428,000	11,000,000
22020504	70133	50620512	SECURITY SERVICES	5,000,000.00	3,328,000.00	5,000,000
22020505	71000	50620512	OFFICE RENT	2,500,000.00	0.00	2,500,000
22020506		50620512	RESIDENTIAL RENT			
22020507		50620512	SECURITY VOLE (INCLUDING OPERATIONS)			
22020508	70560	50620512	CLEANING & FLUXIGATION SERVICES	3,600,000.00	2,100,000.00	3,600,000
220207		50620512	CONSULTING & PROFESSIONAL SERVICES -GENERAL			
22020701		50620512	FINANCIAL CONSULTING			
220208		50620512	FUEL & LUBRICANTS -GENERAL	24,212,500	10,485,500	25,065,000
22020801	70434	50620512	MOTOR VEHICLE FUEL COST	720,000.00	480,000.00	720,000
22020802		50620512	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434	50620512	PLANT / GENERATOR FUEL COST	23,462,500.00	10,005,500.00	25,345,000
22020805		50620512	SEA BOAT FUEL COST			
22020806		50620512	COOKING GAS/FUEL COST			
22020807		50620512	FINANCIAL CHARGES -GENERAL	3,590,000	710,895	3,590,000
22020808	70133	50620512	BANK CHARGES (OTHER THAN INTEREST)	3,590,000.00	710,895.00	3,590,000
22020809		50620512	INSURANCE PREMIUM			
22020804		50620512	OTHER CRF BANK CHARGES			

220210		50620512 MISCELLANEOUS EXPENSES				
		GENERAL	67 005 000	4,578,300		110,865,000
22021001	70133	50620512 REFRESHMENT & MEALS	2,500,000.00	1,266,400.00		2,500,000
22021002		50620512 HONORARIUM & SITTING ALLOWANCE	0.00	0.00		5,500,000
22021003	70830	50620512 PUBLICITY & ADVERTISEMENTS	750,000.00	312,500.00		750,000
22021004		50620512 MEDICAL EXPENSES-LOCAL	0.00	0.00		2,200,000
22021006	70183	50620512 POSTAGES & COURIER SERVICES	160,000.00	0.00		160,000
22021007	70133	50620512 WELFARE PACKAGES	3,900,000.00	2,620,000.00		3,900,000
22021008	70860	50620512 SUBSCRIPTION TO PROFESSIONAL BODIES	54,000,000.00	0.00		30,000,000
22021009		50620512 SPORTING ACTIVITIES	0.00	0.00		1,200,000
22021010		50620512 DIRECT TEACHING & LABORATORY COST	0.00	0.00		4,000,000
22021019		50620512 MEDICAL EXPENSES-INTERNATIONAL				
22021020		50620512 FOREIGN SCHOLARSHIP SCHEME				
22021021	70980	50620512 SPECIAL DAYS/CELEBRATIONS	0,575,000.00	0.00		10,575,000
22021029		60620512 GRANTS TO COMMUNITIES/GOV				
2205		SUBSIDIES - GENERAL				
220501		SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS				
22050101		SUBSIDIES TO GOVERNMENT OWNED COMPANIES				
22050102		FINANCIAL SUBSIDY TO GOVERNMENT SCHOOLS				
22050103		SUBSIDY TO COMPANIES				
22050104		SUBSIDY TO COMPANIES				
22050105		PUBLIC DEBT CHARGES				
22050106		FOREIGN INTEREST / DISCOUNT				
22050107		FOREIGN INTEREST / DISCOUNT - TREASURY BILL				
22050108		FOREIGN INTEREST / DISCOUNT - SHORT-TERM BORROWINGS				
22050109		DOMESTIC INTEREST / DISCOUNT				
22050110		DOMESTIC INTEREST / DISCOUNT - TREASURY BILL				
22050111		DOMESTIC INTEREST / DISCOUNT - SHORT-TERM BORROWINGS				
22050112		INSURANCE PREMIUM				
22050113		INTEREST - INTERNAL, PUBLIC DEBT				
22050114		TRANSFER TO OTHER FUND				
22050115		INSURANCE PREMIUM				
22050116		INTEREST - INTERNAL PUBLIC DEBT				
22050117		TRANSFER TO OTHER FUND				
22		CAPITAL EXPENDITURE	100,000,000	0		400,000,000
2301		FIXED ASSETS PURCHASED	0	0		45,000,000
230101		PURCHASE OF FIXED ASSETS - GENERAL				
23010102		PURCHASE OF SEA BOATS				
23010103		PURCHASE OF SHIPS				
23010104		PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,050,000
23010105		PURCHASE OF COMPUTERS				
23010106		PURCHASE OF COMPUTER PRINTERS				
23010107		PURCHASE OF PHOTOCOPIING MACHINES				
23010108		PURCHASE OF TYPEWRITERS				
23010109		PURCHASE OF SHREDDING MACHINES				
23010110		PURCHASE OF SCANNERS				
23010111		PURCHASE OF POWER GENERATING SET				8,300,000
23010112		PURCHASE OF CATERING / KITCHEN EQUIPMENT				
23010113		PURCHASE OF RESIDENTIAL FURNITURE				
23010114		PURCHASE OF HEALTH / MEDICAL EQUIPMENT				23,000,000

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			5,000,000
2301012E	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			5,000,000
2301013B	PURCHASE OF SPARE PARTS/MAINTENANCE			
2302	CONSTRUCTION / PROVISION	100,000,000	0	305,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000		200,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES			
2303	REHABILITATION / REPAIRS			50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105	REHABILITATION / REPAIRS - PUBLIC SCHOOLS			30,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS			
23050121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			20,000,000
2304	PRESERVATION OF THE ENVIRONMENT			0
23040101	TREE PLANTING			
23040102	EROSION & FLOOD CONTROL			
23040105	WILDLIFE CONSERVATION			
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL			
23040105	WATER POLLUTION PREVENTION & CONTROL			
2305	OTHER CAPITAL PROJECTS			0
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			

	WDA	SUMMARY		
PERSONNEL COST	452,889,722		340,343,675	492,885,122
OVERHEAD COST	181,000,000		128,182,785	272,000,000
OPFG				
CAPITAL EXPENDITURE	100,000,000		0	400,000,000
TOTAL	733,889,722		468,526,460	1,164,885,122

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 051500105200-MINISTRY OF ENVIRONMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
21	2		EXPENDITURES			2,594,233.077
21010101	70101	50810001	PERSONNEL COST	305,100,416	0	381,293.077
21010102			SALARY	310,188,916		381,293.077
21010103			OVER TIME PAYMENTS			
2102	70112	50510001	CONSOLIDATED REVENUE FUND			
210201			CHANGE- SALARIES	74,812,101.0		
21020101	70112	50610001	ALLOWANCES AND SOCIAL CONTRIBUTIONS	74,812,101.0		
21020102	70112	50810001	ALLOWANCES	85,827,740		
21020103	70760	60510001	REGULAR ALLOWANCES	6,094,561		
210202			MEDICAL ALLOWANCES	0	0	
21020201			SOCIAL CONTRIBUTIONS			
21020202			NIHS CONTRIBUTION			
21020203			CONTRIBUTORY PENSION			
2201			HOUSING FUND CONTRIBUTION			
220101			OTHER RECURRENT COSTS	0	0	
22010101			SOCIAL BENEFITS			
22010102			GRATUITY			
22010103			PENSION			
2202			DEATH BENEFITS			
220201			OVERHEAD COST	250,000,000	0	56,000,000
22020101			TRAVEL & TRANSPORT -GENERAL	3,000,000	0	0,000,000
2202010101	70230	50810001	LOCAL TRAVEL & TRANSPORT: TRAINING			5,000,000
2202010102	70180	50510001	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		3,000,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	500,000	0	3,500,000
22020201	70435	50510011	ELECTRICITY CHARGES	3,000,000		1,500,000
22020202	70220	50510001	TELEPHONE CHARGES	2,000,000		1,000,000
22020203			INTERNET ACCESS CHARGES			500,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206			SEWERAGE CHARGES			500,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	800,000	0	8,000,000
22020301	70160	50610001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		5,000,000
22020302	70280	50610001	BOOKS	2,000,000		500,000
22020303			NEWSPAPERS	2,000,000		
22020304			MAGAZINES & PERIODICALS			
22020305			PRINTING OF NON SECURITY DOCUMENTS			1,500,000
22020306			PRINTING OF SECURITY DOCUMENTS			
22020307	70710	50610001	DRUGS AND DRUG/MEDICAL SUPPLIES	1,000,000		
22020308			FIELD & CAMPING MATERIALS			
22020309	70160	50610001	SUPPLIES	1,000,000		1,000,000
22020310			UNIFORMS & OTHER CLOTHING			
22020311			TEACHING AIDS / INSTRUCTION MATERIALS			

22020611			FOOD STUFF / CATERING MATERIALS SUPPLIES				
220206			MAINTENANCE SERVICES - GENERAL	1900000	0		
22020401	70451	50510901	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000			10,500,000
22020402	70180	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000			1,500,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS				1,500,000
22020404			MAINTENANCE OF OFFICE / IT EQUIPMENTS				9,000,000
22020405			MAINTENANCE OF PLANTS/GENERATORS				1,500,000
22020406	70170	50510901	OTHER MAINTENANCE SERVICES	2,000,000			5,000,000
22020408			MAINTENANCE OF SEA BOATS				
22020410			MAINTENANCE OF STREET LIGHTINGS				
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS				
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES				
22020413			MAJOR ROAD MAINTENANCE	2,000,000			
220205			TRAINING - GENERAL	400,000			
22020501	70310	50610801	LOCAL TRAINING	40,000,000	0		9,000,000
22020502			INTERNATIONAL TRAINING				9,000,000
220206			OTHER SERVICES - GENERAL	200,000	0		
22020601			SECURITY SERVICES				1,500,000
22020602			OFFICE RENT				1,000,000
22020603			RESIDENTIAL RENT				
22020604			SECURITY VOTE (INCLUDING OPERATIONS)				
22020905	70350	50610801	CLEANING & FUMIGATION SERVICES	2,000,000			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	0		500,000
22020701	70112	50610901	FINANCIAL CONSULTING	2,000,000			
220208			FUEL & LUBRICANTS - GENERAL	0	0		9,500,000
22020901			MOTOR VEHICLE FUEL COST				1,000,000
22020902			OTHER TRANSPORT EQUIPMENT FUEL COST				
22020903			PLANT / GENERATOR FUEL COST				2,500,000
22020904			SEA BOAT FUEL COST				
22020905			COOKING GAS/FUEL COST				
22020906			FINANCIAL CHARGES - GENERAL	0	0		
22020907			BANK CHARGES (OTHER THAN INTEREST)				
22020908			INSURANCE PREMIUM				
22020909			OTHER CRF BANK CHARGES				
220210			MISCELLANEOUS EXPENSES GENERAL	17100000	0		
22021001	70160	50610801	REFRESHMENT & MEALS	3,000,000			12,000,000
22021002			HONORARIUM & SITTING ALLOWANCE				8,000,000
22021003	70830	50610801	PUBL. CITY & ADVERTISEMENTS	2,000,000			2,000,000
22021004			MEDICAL EXPENSES-LOCAL				
22021005			POSTAGES & COURIER SERVICES				
22021007	71000	50610801	WELFARE PACKAGES	5,000,000			500,000
22021012			DISCIPLINE AND APPOINTMENT PROMOTION				5,000,000
22021013			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,000,000			
22021014	70112	50610901	ANN. BUDGET EXPENSES AND ADMINISTRATION				
22021015			CHEQUE				
22021018			GEN. EXP.				

22021012			MEDICAL EXPENSES-			
22021020			INTERNATIONAL			
			FOREIGN SCHOLARSHIP SCHEME			
22021021			SPECIAL DAYS CELEBRATIONS			
2204			GRANTS AND CONTRIBUTIONS	0	0	2,500,000
			GENERAL			
220401			LOCAL GRANTS AND			
			CONTRIBUTIONS			
22040105	702		GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES - GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES &			
			PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT			
			SCHOOLS			
220503			INSURANCE PREMIUM	0	0	
22050301			INTEREST - INTERNAL PUBLIC DEBT			
2207			TRANSFER TO OTHER FUND	0	0	
23			CAPITAL EXPENDITURE	990,000,000	0	2,087,000,000
2301			FIXED ASSETS PURCHASED	60,000,000	0	1,300,000,000
230101			PURCHASE OF FIXED ASSETS -			
			GENERAL			
23010110			PURCHASE OF SHIPS			
23010112	7050	50610001	PURCHASE OF OFFICE FURNITURE	12,000,000		
			AND FITTINGS			
23010124	7050	50510501	PURCHASE OF INDUSTRIAL	38,000,000		130,000,000
			EQUIPMENT			982,000,000
2302			CONSTRUCTION / PROVISION	295,000,000		
230201			CONSTRUCTION / PROVISION OF			
			FIXED ASSETS - GENERAL			
23020101			CONSTRUCTION / PROVISION OF	20,000,000		208,000,000
			OFFICE BUILDINGS			
23020111	7050	50810801	CONSTRUCTION / PROVISION OF	25,000,000		30,000,000
			LIBRARIES			
23020113	7050	50610801	CONSTRUCTION / PROVISION OF			
			INFRASTRUCTURE	140,000,000		474,000,000
23020119			CONSTRUCTION / PROVISION OF			
			RECREATIONAL FACILITIES			80,000,000
23020128			CONSTRUCTION / PROVISION OF			
			CEMETERIES			100,000,000
23020127			CONSTRUCTION OF ICT	20,000,000		100,000,000
			INFRASTRUCTURES			5,000,000
2303			REHABILITATION / REPAIRS	0	0	
230301			REHABILITATION / REPAIRS OF			
			FIXED ASSETS - GENERAL			
23030101			REHABILITATION / REPAIRS OF			
			RESIDENTIAL BUILDING			
23030102			REHABILITATION / REPAIRS -			
			ELECTRICITY			
23030103			REHABILITATION / REPAIRS -			
			HOUSING			5,000,000
	70540		PRESERVATION OF THE	540,000,000		858,000,000
			ENVIRONMENT			30,000,000
23040101	7050	60310501	TREE PLANTING	20,000,000		803,000,000
23040102	70580	50610001	EROSION & FLOOD CONTROL	400,000,000		23,000,000
23040103			WILDLIFE CONSERVATION			
23040104	70550	50610001	INDUSTRIAL POLLUTION	120,000,000		
			PREVENTION & CONTROL			
23040105			WATER POLLUTION PREVENTION &			
			CONTROL			

2305			OTHER CAPITAL PROJECTS			
230501			ACQUISITION OF NON TANGIBLE ASSETS	195,000,000	0	1,000,000
23050101	70950	30010801	RESEARCH AND DEVELOPMENT			
23050102			COMPUTER SOFTWARE ACQUISITION	80,000,000		1,000,000
23050103	70550	50010201	MONITORING AND EVALUATION			
23050104			ANNIVERSARIES/CELEBRATIONS	115,000,000		
23050107			MARGIN FOR INCREASES IN COSTS			

			MDA SUMMARY			
			PERSONNEL COST	385,000,416		
			OVERHEAD COST	250,000,000	0	327,293,077
			CRFC			55,000,000
			CAPITAL EXPENDITURE	990,000,000		
			TOTAL	1,625,000,416	0	2,057,000,000
						2,584,293,077

BAYELSA STATE GOVERNMENT OF NIGERIA
 ACPHN CODE 05360000100 - BAYELSA STATE PARKS AND GARDEN

ECONOMIC CODE	FUNCTIONAL BEO CODE	DESCRIPTION	16 APPROVED ESTIMAL	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT
2		EXPENDITURES			234,618,385
21		PERSONNEL COST	261,000,021	251,000,021	
21010101		SALARY			
21010102		OVER TIME PAYMENTS			
21010103		CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS			
210201		ALLOWANCES			
21020101		NON REGULAR ALLOWANCES			
21020102		Medical Allowances			
21020103		SOCIAL CONTRIBUTIONS			
21020104		NHS CONTRIBUTION			
21020201		CONTRIBUTORY PENSION			
21020202		HOUSING FUND CONTRIBUTION			
21020205		OTHER RECURRENT COSTS			
2202		SOCIAL BENEFITS			
220201		GRATUITY			
22010101		PENSION			
22010102		DEATH BENEFITS			80,000,000
22010103		OVERHEAD COST	50,000,000		30,000,000
2202		TRAVEL & TRANSPORT - GENERAL	21,000,000		25,000,000
220201		LOCAL TRAVEL & TRANSPORT: TRA	18,000,000		5,000,000
22020101		LOCAL TRAVEL & TRANSPORT: OTH	5,000,000		
22020102		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020103		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			900,000
22020104		UTILITIES - GENERAL	500,000		200,000
220202		ELECTRICITY CHARGES	200,000		200,000
22020201		TELEPHONE CHARGES	200,000		100,000
22020202		INTERNET ACCESS CHARGES	100,000		200,000
22020203		SATELLITE BROADCASTING ADGES	200,000		200,000
22020204		WATER RATES			
22020205		BEVERAGE CHARGES			
22020206		EXPENSES ON COMMUNICATION - GENERAL			2,800,000
22020207		SOFTWARE CHARGES/ LICENSE RENEWAL	2,800,000		1,500,000
220203		MATERIALS & SUPPLIES - GENERAL	1,800,000		200,000
22020301		OFFICE STATIONERIES / COMPUTER	200,000		100,000
22020302		BOOKS	100,000		100,000
22020303		NEWSPAPERS	100,000		200,000
22020304		MAGAZINES & PERIODICALS	200,000		
22020305		PRINTING OF NON SECURITY DOCU			
22020306		PRINTING OF SECURITY DOCUMENTS			
22020307		DRUGS/LABORATORY/MEDICAL SUPPLIES			500,000
22020308		FIELD & CAMPING MATERIALS SUPPLIES	500,000		
22020309		UNIFORMS & OTHER CLOTHING			
22020310		TEACHING AIDS / INSTRUCTION MATERIALS			11,000,000
22020311		FOOD STUFFS / CATERING MATERIALS SUPPLIES	7,000,000		5,000,000
22020312		MAINTENANCE SERVICES - GENERAL	3,000,000		
22020313		MAINTENANCE OF MOTOR			
22020314		VEHICLE / TRANSPORT			1,000,000
22020315		EQUIPMENT	1,000,000		5,000,000
22020316		MAINTENANCE OF OFFICE FURNITURE	3,000,000		10,000,000
22020317		MAINTENANCE OF PLANTS/GENERAL	4,000,000		10,000,000
220204		TRAINING - GENERAL	8,000,000		
22020401		LOCAL TRAINING			8,500,000
22020402		INTERNATIONAL TRAINING	7,500,000		9,000,000
22020403		OTHER SERVICES - GENERAL	4,500,000		
220205		SECURITY SERVICES			500,000
22020501		OFFICE RENT			
22020502		RESIDENTIAL RENT	500,000		
22020503		SECURITY VOTE (INCLUDING OPERA	2,500,000		10,000,000
22020504		CLEANING & FUNGICIDE SERVICE			
22020505		CONSULTING & PROFESSIONAL SER			
22020506		FINANCIAL CONSULTING			

22020707	AGRICULTURAL CONSULTING		10,000,000
22020700	MEDICAL CONSULTING		
220208	FUEL & LUBRICANTS - GENERAL	3,000,000	5,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		
22020803	PLANT / GENERATOR FUEL COST	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)		
220210	MISCELLANEOUS EXPENSES GENL		1,000,000
22021001	REFRESHMENT & MEALS		500,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000
22021007	WELFARE PACKAGES		400,000

23	CAPITAL EXPENDITURE		150,000,000.0
2304	PRESERVATION OF THE ENVIRONMENT		150,000,000.0
23040101	TREE PLANTING		150,000,000.0
23040102	EROSION & FLOOD CONTROL		
23040103	WILDLIFE CONSERVATION		
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		
23040106	WATER POLLUTION PREVENTION & CONTROL		

MDA SUMMARY			
PERSONNEL COST	281,000,021		234,619,185
OVERHEAD COST	50,000,000		80,000,000
CRFD			
CAPITAL EXPENDITURE			150,000,000
TOTAL	331,000,021		454,519,185

BAYELSA STATE GOVERNMENT OF NIGERIA
ACCOUNT CODE 05305500100 : BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	GFC CODE DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
1		REVENUE			17,190,000
12		INDEPENDENT REVENUE			0
1201		TAX REVENUE			
120101		PERSONAL TAXES			
12010101		PERSONAL TAXES			
120102		CORPORATE TAXES			
1202		NON-TAX REVENUE			17,190,000
120201		LICENSES - GENERAL			799,000
12020121		HUNTING PERMITS			799,000
120204		FEES - GENERAL			15,200,000
12020449		BUSINESS/TRADE OPERATING FEES			
12020450		INSPECTION FEES			
12020451		TIMBER & FOREST FEES			
12020452		SCHOOL/TUTORIAL EXAMINATION FEES			
12020453		APPLICATIONS FEES			
12020454		PARKING FEES			
120205		FINES - GENERAL			1,200,000
12020501		FINES/PENALTIES			1,200,000
2		EXPENDITURES	1,043,402,045	1,422,104,138	1,717,262,353
21		PERSONNEL COST	1,557,433,040.5	879,177,634.9	1,257,263,950
21010101		SALARY	1,394,522,345.5	843,627,634.9	1,174,583,956
21010102		OVERTIME PAYMENTS			
21010103		CONSOLIDATED REVENUE FUND CHARGE - SALARIES			
2102		ALLOWANCES AND SOCIAL CONTRIBUTIONS	182,880,000.0	107,730,147.6	182,700,000
210201		ALLOWANCES	182,380,000.0	107,730,147.6	182,700,000
21020101		NON-REGULAR ALLOWANCES	121,320,000.0	72,195,147.6	121,800,000
21020103		Medical Allowances	50,950,000.0	35,530,000.0	80,800,000
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 BENEFIT			
2202		OVERHEAD COST	276,000,000	217,926,503	360,000,000
220201		TRAVEL & TRANSPORT -GENERAL	9,500,000	1,480,000	
22020101		LOCAL TRAVEL & TRANSPORT:	2,000,000	900,000	2,000,000
22020102		TRAINING			
22020103		LOCAL TRAVEL & TRANSPORT:	1,500,000	380,000	2,000,000
22020104		OTHERS			
22020105		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020106		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202		UTILITIES -GENERAL	1,101,000		2,110,000
22020201	70435	50810001 ELECTRICITY CHARGES	300,000		500,000
22020202		TELEPHONE CHARGES	150,000		800,000
22020203	70460	50010001 INTERNET ACCESS CHARGES	219,000		410,000
22020204	70460	50610001 SATELLITE BROADCASTING ACCESS CHARGES	312,000		500,000
220203		MATERIALS & SUPPLIES -GENERAL	3,953,000	2,085,000	
22020301	75100	50610001 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000	1,258,000	2,500,000
22020302		BOOKS			
22020303		NEWSPAPERS	100,000		1,000,000

22020305			PRINTING OF NON SECURITY DOCUMENTS	1,000,000	140,000	2,000,000
22020309	70163	50510001	UNIFORMS & OTHER CLOTHING	350,000	-	3,500,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES - GENERAL	15,000,000	2,217,500	
22020401	70510	50610011	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	8,881,500	15,000,000 10,000,000
22020402			MAINTENANCE OF OFFICE FURNITURE	500,000	-	1,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			2,000,000
22020404			MAINTENANCE OF OFFICE/IT EQUIPMENTS			
22020405			MAINTENANCE OF PLANTS/GENERATORS	1,000,000	127,000	1,500,000
22020408			OTHER MAINTENANCE SERVICES	400,000	228,000	500,000
22020413			MINOR ROAD MAINTENANCE			
220205			TRAINING - GENERAL			
22020501			LOCAL TRAINING			3,000,000
220205			OTHER SERVICES - GENERAL			3,000,000
22020501	70250	50610001	SECURITY SERVICES	175,000,000	151,027,000	257,000,000
22020501			OFFICE RENT	2,000,000	630,000	2,000,000
22020502			RESIDENTIAL RENT			
22020504			SECURITY VOTE (INCLUDING OPERATIONS)			
22020505	70510	50610001	CLEANING & PESTICIDATION SERVICES	177,000,000	180,427,000	295,000,000
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	120,000	
22020701			FINANCIAL CONSULTING			2,000,000
22020717			INFORMATION TECHNOLOGY CONSULTING			
22020703	70330	50610001	LEGAL SERVICES	1,000,000	120,000	2,000,000
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
22020801	70452	50510001	FUEL & LUBRICANTS - GENERAL	53,400,000	45,386,000	45,000,000
22020802	70452	50510001	MOTOR VEHICLE FUEL COST	2,000,000	3,000,000	10,000,000
			OTHER TRANSPORT EQUIPMENT FUEL COST	60,000,000	20,386,000	30,000,000
22020803	70432	50610001	PLANT/GENERATOR FUEL COST	1,400,000	22,050,000	6,000,000
22020805			SEA BOAT FUEL COST			
22020805			COOKING GAS/FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	1,449,000	-	1,800,000
22020901	70180	50510001	BANK CHARGES (OTHER THAN INTEREST)	1,449,000		
22020902			INSURANCE PREMIUM			1,500,000
22020904			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES GENERAL	6,000,000	3,500,000	
22021001	70030	50010001	REFRESHMENT & MEALS	500,000	500,000	50,500,000
22021002	70030	50810001	HONORARIUM & SITTING ALLOWANCE	4,000,000	2,220,000	13,800,000
22021003	70330	50510001	PUBLICITY & ADVERTISEMENTS	500,000	180,000	1,000,000
22021004			MEDICAL EXPENSES LOCAL			
22021006			POSTAGES & COURIER SERVICES			
22021007	71000	50510001	WELFARE PACKAGES	1,000,000	750,000	5,000,000
22021008			SPECIAL DAYS/CELEBRATIONS			

2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0
22040109	GRANTS TO COMMITTEES/NGOs		
2205	SUBSIDIES - GENERAL	0	0
220501	SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS		
22050101	SUBSIDIES TO GOVERNMENT OWNED COMPANIES		
22050102	SUBSIDIES TO GOVERNMENT SCHOOLS		
220603	INSURANCE PREMIUM	0	0
220603111	INTEREST - INTERNAL PUBLIC DEBT	0	0
2207	TRANSFER TO OTHER FUNDS	0	0

	VDA	SUMMARY		
PERSONNEL COST	1,587,403,045		879,177,635	1,357,263,413
OVERHEAD COST	276,000,000		242,866,500	260,000,000
CHFC				
CAPITAL EXPENDITURE				
TOTAL	1,863,403,045		1,122,104,135	1,717,263,413

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 05990100100 MINISTRY OF SPORTS DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	GEO-CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
12			INDEPENDENT REVENUE			
1202			NON-TAX REVENUE	2,700,000		
120204			FEES - GENERAL	2,700,000		
12020438			BILL BOARD ADVERTISEMENT FEES	1,300,000		
12020454			PARKING FEES	1,000,000.00		
120207			EARNINGS - GENERAL	300,000.00		
12020705			EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	0.00	
12020710			EARNINGS FROM GUEST HOUSES	100,000.00		
120206			RENT ON LAND & OTHERS - GENERAL	600,000.00	0.00	
12020936			RENTS ON GOVT. PROPERTIES	600,000.00		
2			EXPENDITURES			
21			PERSONNEL COST	3,118,709,452	394,084,376	5,965,021,569
21010101			SALARY	41,709,452	0	62,021,659
21010102			LEAVE TIME PAYMENTS	32,893,378		44,687,669
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRI	8,016,074.0		6,954,490
210201			ALLOWANCES	8,016,074.0		6,954,490
21020101			NON REGULAR ALLOWANCES	7,551,713		7,513,331
21020103			Medical Allowances	1,204,361		1,641,109
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	409,000,000.00	33064376.3	560,300,000
220201			TRAVEL & TRANSPORT -GENERAL	3,550,000.00	3769000	
22020101	70810	50810000	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,759,000.00	22,145,000
22020107	70810	50810000	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000	2,010,000.00	2,500,000
22020108			INTERNATIONAL TRAVEL & TRANSPORT- TRAINING			10,683,000
220202			UTILITIES -GENERAL	480,000.00	6000	560,000
22020201	70860	50610000	ELECTRICITY CHARGES	400,000.00	8,000.00	500,000
22020202	70860	50610000	TELEPHONE CHARGES	80,000.00		50,000
220203			MATERIALS & SUPPLIES -GENERAL	1,160,000.00	1307500	
22020301	70880	50510000	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	1,000,000.00	1,057,500.00	1,950,000
22020302			BOOKS			
22020303	70860	50610000	NEWSPAPERS	50,000.00	200,000.00	200,000
22020304			MAGAZINES & PERIODICALS		40,000.00	150,000
22020309	70880	50510000	UNIFORMS & OTHER CLOTHING	50,000.00	10,000.00	100,000
220204	7086	50610000	MAINTENANCE SERVICES - GENERAL	1,890,000.00	1128000	500,000
						2,500,000

22020401	70850	50810000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	610,500.00	500,000
22020402	70850	50810800	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	295,000.00	1,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTAS		50,000	250,000
22020404	70850	50814500	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00		
22020405	70850	50810000	MAINTENANCE OF PLANTS/REFRIGERATORS	250,000.00		
22020410			MAINTENANCE OF STREET LIGHTINGS		29,500.00	500,000
22020411	70850	50810500	MAINTENANCE OF COMMUNICATION EQUIPMENTS		157,000.00	250,000
220205	70850	50810800	TRAINING -GENERAL	1,000,000.00	20,000	1,000,000
22020501	70850	50810800	LOCAL TRAINING	1,000,000.00	200,000.00	1,000,000
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES -GENERAL	0	0	
22020505			CLEANING & PESTIGATION SERVICES			
220207	70850	50810000	CONSULTING & PROFESSIONAL SERVICES -GENERAL	20,000,000	0	
22020705	70850	50810500	ARCHITECTURAL SERVICES	20,000,000.00		
220208			FUEL & LUBRICANTS -GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
220209			FINANCIAL CHARGES -GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			
22020902			INSURANCE PREMIUM			
22020901			OTHER / CAF BANK CHARGES			
220210	70850	50810800	MISCELLANEOUS EXPENSES GENERAL	169,700,000.00	367615970.3	243,817,000
22021001	70850	50810800	REFRESHMENT & MEALS	500,000.00	45,500.00	600,000
22021002	70850	50810600	PUBLICITY & ADVERTISEMENTS	250,000.00		
22021003	70850	50810800	POSTAGES & COURIER SERVICES	50,000.00	45,000.00	250,000
22021007	70850	50810800	WELFARE PACKAGES	500,000.00	155,000.00	500,000
22021009	70850	50810800	SPORTING ACTIVITIES	192,400,000	397,037,376.25	242,487,000
2204	70850	50810800	GRANTS AND CONTRIBUTIONS	184,400,000	0	
220401			LOCAL GRANTS AND CONTRIBUTIONS			
22040101			GRANT TO OTHER STATE GOVERNMENTS - CURRENT			229,000,000
22040107	70850	50810800	GRANT TO PRIVATE COMPANIES - CURRENT	184,400,000		
2205			SUBSIDIES -GENERAL	0	0	
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS			
220503			INSURANCE PREMIUM	0	0	
22050301			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
22			CAPITAL EXPENDITURE	2,674,000,000	0	5,412,000,000
2201			FIXED ASSETS PURCHASED	450,000,000	0	375,000,000
220101			PURCHASE OF FIXED ASSETS - GENERAL			
22010112	70850	50810300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000		
22010120	70850	50810300	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	20,000,000		
22010121	70850	50810300	PURCHASE OF RESIDENTIAL FURNITURE	55,000,000		

2301012E	704E0	5081000	PURCHASE OF SPORTING / GAMING EQUIPMENT	275,000,000		371,000,000
2302			CONSTRUCTION / PROVISION	1,671,000,000	0	4,841,000,000
230201			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020112	71180	5061000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,671,000,000		4,861,000,000
23020118			CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
2303			REHABILITATION / REPAIRS	560,400,000	0	80,000,000
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			80,000,000
23030111	73860	5081000	REHABILITATION / REPAIRS - SPORTING FACILITIES	560,400,000		
			PRESERVATION OF THE ENVIRONMENT	- 0		100,000,000
2304102			EROSION & FLOOD CONTROL			0
2305			OTHER CAPITAL PROJECTS			
230501			ACQUISITION OF NON TANGIBLE ASSETS		0	0
23050101			RESEARCH AND DEVELOPMENT			

MDA SUMMARY

PERSONNEL COST	41,709,452	53,021,559
OVERHEAD COST	608,000,000	600,000,000
CRFC		
CAPITAL EXPENDITURE	2,671,000,000	5,412,000,000
TOTAL	3,118,709,452	5,965,021,559

230101

PURCHASE OF FIXED ASSETS-
GENERAL
NEW PROJECTS

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMN CODE 65205100100: BAYELSA STATE SPORTS COUNCIL

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
1			REVENUE			853,000
12			INDEPENDENT REVENUE	2,090,000.0		-
1204			TAX REVENUE			
120401			PERSONAL TAXES			
12040101			PERSONAL TAXES			
120402			CORPORATE TAXES			
12040202			NON-TAX REVENUE	2,060,000.0		650,000
12040205			RENT ON GOVERNMENT BUILDINGS	2,050,000.0		650,000
12040201	70800	50610000	RENT ON GOVT QUARTERS	1,050,000	220,000	
12040203	70800	50610000	RENT ON GOVT BUILDINGS	100,000		600,000
12040204			RENT ON CONFERENCE CENTRES			150,000
12040205			RENT ON BUILDING AT AIRPORTS			
2			EXPENDITURES			98671
21	70800	60610000	PERSONNEL COST	401,061,610	0	462,298,031
21010101	70800	60610000	SALARY	465,221,074		447,252,417
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	15,823,615.0		15,045,614
210201			ALLOWANCES	15,823,615.0		15,045,614
21020101			NON REGULAR ALLOWANCES	4,843,616		4,885,614
21020102	70850	50510000	Medical Allowances	11,500,000	0	11,160,000
210202			SOCIAL CONTRIBUTIONS	0		
21020201			NHIS CONTRIBUTION			
21020202			CONTRIBUTORY PENSION			
21020205			HOUSING FUND CONTRIBUTION			
2201			OTHER RECURRENT COSTS	0	0	
220101			SOCIAL BENEFITS			
22010101			GRATUITY			
22010102			PENSION			
22010105			DEATH BENEFITS			
2202	70800	50610000	OVERHEAD COST	327,690,000	265000000	545,000,000
220201	70850	51810000	TRAVEL & TRANSPORT-GENERAL	1,500,000	0	5,000,000
22020101	70800	50510000	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		3,000,000
22020102	70800	50610000	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		2,000,000
22020104			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202	70800	50510000	UTILITIES -GENERAL	2,000,000	0	4,500,000
22020201	70800	50510000	ELECTRICITY CHARGES	2,000,000		3,500,000
22020207			TELEPHONE CHARGES			1,000,000
220203	70800	50610000	MATERIALS & SUPPLIES -GENERAL	735,000	0	1,050,000
22020301	70800	50610000	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000		1,000,000
22020302			BOOKS			
22020303	70850	50610000	NEWSPAPERS	25,000		100,000
22020304	70800	50510000	MAGAZINES & PERIODICALS	10,000		50,000
22020305	70830	50610000	PRINTING OF NON SECURITY DOCUMENTS	150,000		300,000

22020306			PRINTING OF SECURITY DOCUMENTS			
22020307			DRUGS, LABORATORY/MEDICAL SUPPLIES			
22020308			FIELD & CAMPING MATERIALS SUPPLIES			
22020309	70500	50510600	UNIFORMS & OTHER CLOTHING	200,000		200,000
22020310			TEACHING AIDS / INSTRUCTION MATERIALS			
22020311			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204	70000	50610000	MAINTENANCE SERVICES - GENERAL	3,000,000	0	
22020401	70000	50610000	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		7,750,000 9,250,000
22020402	70000	50610000	MAINTENANCE OF OFFICE FURNITURE	700,000		1,000,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70000	50610000	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000		500,000
22020405	70000	50610000	MAINTENANCE OF PLANTS/GENERATORS	500,000		1,000,000
22020408			OTHER MAINTENANCE SERVICES			
22020409			MAINTENANCE OF SEA BOATS			
22020410	70000	50610000	MAINTENANCE OF STREET LIGHTING	200,000		1,000,000
22020411			MAINTENANCE OF COMMUNICATION EQUIPMENTS			
22020412			MAINTENANCE OF MARKETS/PUBLIC PLACES			
22020413	70000	50610000	VINOROAD MAINTENANCE	300,000		1,000,000
220205			TRAINING - GENERAL	0	0	
22020501			LOCAL TRAINING			
22020502			INTERNATIONAL TRAINING			
220206			OTHER SERVICES - GENERAL	0	0	
22020601			SECURITY SERVICES			
22020602			OFFICE RENT			
22020603			RESIDENTIAL RENT			
22020604			SECURITY VOTE (INCLUDING OPERATIONS)			
22020605			CLEANING & FUMIGATION SERVICES			
220207			CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	
22020701			FINANCIAL CONSULTING			
22020702			INFORMATION TECHNOLOGY CONSULTING			
22020703			LEGAL SERVICES			
22020704			ENGINEERING SERVICES			
22020705			ARCHITECTURAL SERVICES			
22020706			SURVEYING SERVICES			
22020707			AGRICULTURAL CONSULTING			
22020708			MEDICAL CONSULTING			
220208			FUEL & LUBRICANTS - GENERAL	0	0	
22020801			MOTOR VEHICLE FUEL COST			
22020802			OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803			PLANT / GENERATOR FUEL COST			
22020804			SEA BOAT FUEL COST			
22020805			COOKING BASIS FUEL COST			
220209			FINANCIAL CHARGES - GENERAL	0	0	
22020901			BANK CHARGES (OTHER THAN INTEREST)			

22021002			INSURANCE PREMIUM			
22021004			OTHER CRF BANK CHARGES			
22021005	70850	50810800	MISCELLANEOUS EXPENSES	320,265,000	289,000,000	517,100,000
			GENERAL			500,000
22021001	70850	50810800	REFRESHMENT & MEALS	200,000		
22021002			HONORARIUM & STIPEND			
			ALLOWANCE			500,000
22021003	70850	50810800	PUBLICITY & ADVERTISEMENTS	250,000		
22021004			VEHICAL EXPENSES-LOCAL			100,000
22021005	70850	50810800	POSTAGES & CARRIER SERVICES	50,000		
22021007	70850	50810800	WELFARE PACKAGES	2,500,000		5,000,000
22021008			SUBSCRIPTION TO PROFESSIONAL			
			BODIES			
22021009	70810	50810800	SPORTING ACTIVITIES	317,365,000	288,000,000	513,000,000
22021010			GRANTS AND CONTRIBUTIONS		0	
			GENERAL			
			LOCAL GRANTS AND			
			CONTRIBUTIONS			
2205			SUBSIDIES -GENERAL	0	0	
770831			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES &			
			PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT			
			SCHOOLS			
220603			INSURANCE PREMIUM	0	0	
22050501			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
			MDA SUMMARY			
			PERSONNEL COST	481,044,000		481,298,000
			OVERHEAD COST	387,800,000	288,000,000	535,000,000
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	868,844,000	288,000,000	933,298,000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 0551010100 MINISTRY OF LOCAL GOVERNMENT ADMINISTRATION

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	AMOUNT 2014
	2		EXPENDITURES	840,405,857	1,884,800	3,705,174,317
	21		PERSONNEL COST	170,405,857	-	285,154,317
21010101			SALARY	165,848,783	-	248,346,165
21010102			OVERTIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND			
	2102		CHANGE-SALARIES			
	210201		ALLOWANCES AND SOCIAL CONTRIBUTIONS	13,486,074.0		36,100,122
21020101			ALLOWANCES			38,108,122
21020103			NON-REGULAR ALLOWANCES	13,486,074.0		30,377,613
210202			Medical Allowances	7,851,715		7,731,109
21020201			SOCIAL CONTRIBUTIONS		0	
21020202			NHS CONTRIBUTION			
21020203			CONTRIBUTORY PENSION			
2202			HOUSING FUND CONTRIBUTION			
220201			OTHER RECURRENT COSTS			
22010101			SOCIAL BENEFITS			
22010102			GRATUITY			
22010103			PENSION			
2202			DEATH BENEFITS			
			OVERHEAD COST	102,000,000	1,884,800	310,020,000
220201			TRAVEL & TRANSPORT -GENERAL	40,000,000	24500	2,850,000
22020101	70100	50510301	LOCAL TRAVEL & TRANSPORT:			
			TRAINING	30,000,000		
22020102	70451	50810001	OTHERS	10,000,000	24,500	2,850,000
220202			UTILITIES -GENERAL	2,000,000	420,000	1,200,000
22020201	70430	60510501	ELECTRICITY CHARGES	1,500,000	140,000	500,000
22020202	70452	60510201	TELEPHONE CHARGES	700,000	280,000	700,000
220203			MATERIALS & SUPPLIES -GENERAL	10,000,000	950,000	3,400,000
22020301	70131	50810501	OFFICE STATIONERIES /			1,500,000
22020302	70880	50510501	COMPUTER CONSUMABLES	5,000,000	850,000	
22020303	70850	50510201	BOOKS	3,000,000		
			NEWSPAPERS	1,000,000		150,000
22020305	70150	50810901	PRINTING OF NON-SECURITY			
22020306			DOCUMENTS	500,000		
22020309			UNIFORMS & OTHER CLOTHING			
220204			MAINTENANCE SERVICES -	23,000,000	470,000	1,760,000
			GENERAL			3,900,000
			MAINTENANCE OF MOTOR			
			VEHICLE /TRANSPORT			700,000
22020401	70451	50510901	EQUIPMENT	10,000,000	240,000	
22020402	70130	50510801	MAINTENANCE OF OFFICE			800,000
22020403	70452	50510301	FURNITURE	6,000,000	230,000	
22020413	70451	50810001	MAINTENANCE OF SEA BOATS	3,000,000		
220205			MAJOR ROAD MAINTENANCE	5,000,000		
22020501	70290	50510001	TRAINING -GENERAL	7,000,000		1,900,000
22020502			LOCAL TRAINING	7,000,000		1,520,000
22020503			INTERNATIONAL TRAINING			
22020505			OTHER SERVICES -GENERAL	1,533,000		
22020605	70740	50510801	CLAIMING & PUMPGATION			
			SERVICES	1,500,000		
220207			CONSULTING & PROFESSIONAL	2,000,000		
22020704	70130	50510801	SERVICES -GENERAL			
22020705	70130	50510801	ENGINEERING SERVICES	1,000,000		
22020706			ARCHITECTURAL SERVICES	1,000,000		
220208			SURVEYING SERVICES			
22020801	70430	50810901	FUEL & LUBRICANTS - GENERAL	4,000,000		
			MOTOR VEHICLE FUEL COST	2,000,000		

			OTHER TRANSPORT EQUIPMENT			
22020902	70430	50010001	FUEL COST	2,000,000		100,000
22020903			FINANCIAL CHARGES - GENERAL			
			BANK CHARGES (OTHER THAN INTEREST)			130,000
22020904	70380	50610001	INSURANCE PREMIUM			
			OTHER CRF BANK CHARGES			2,200,000
			MISCELLANEOUS EXPENSES	11,000,000		
220210			GENERAL			900,000
22021001	70131	50610001	REFRESHMENT & MEALS	500,000		
22021003	70553	50610001	PUBLICITY & ADVERTISEMENTS	800,000		600,000
22021007	71090	50610001	WELFARE PACKAGES	10,000,000		1,300,000
2232021			SPECIAL DAYS/CELEBRATIONS			
			GRANTS AND CONTRIBUTIONS			205,050,000
2204			GENERAL			
			LOCAL GRANTS AND CONTRIBUTIONS			
220401			GRANTS TO COMMUNITIES/NGOS			285,950,000
22340106						
23			CAPITAL EXPENDITURE	559,000,000	0	3,109,000,000
2301			FIXED ASSETS PURCHASED	0	0	0
			PURCHASE OF FIXED ASSETS - GENERAL			
220101			PURCHASE / ACQUISITION OF LAND			
2301001			CONSTRUCTION / PROVISION	559,000,000	0	3,109,000,000
2302			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			500,000,000
230201						
		50610504				
		50610107,5				
		0800710,50				
		630603,633	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000		425,000,000
23020104	70640	30405	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			150,000,000
23020102			CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000		965,000,000
23020107	70922	50620005	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	341,000,000		1,500,000,000
23020110	70920	50610005	CONSTRUCTION / PROVISION OF ROADS			150,000,000
22020114			CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			10,000,000
23020115			CONSTRUCTION OF X/I INFRASTRUCTURES	18,000,000	0	0
23020127	70460	50610001	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
2303			REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
220301			PRESERVATION OF THE ENVIRONMENT			0
23030101			TREC PLANNING			0
2301			OTHER CAPITAL PROJECTS			
23040101			ACQUISITION OF NON-TANGIBLE ASSETS			
2205			RESEARCH AND DEVELOPMENT			
230501						
23050101						
			WDA SUMMARY			
			PERSONNEL COST	179,405,657		268,154,317
			OVERHEAD COST	102,000,000		210,000,000
			CRFC			
			CAPITAL EXPENDITURE	559,000,000		3,109,000,000
			TOTAL	840,405,657		3,705,174,317

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMIN CODE 056100100200 CRAFT DEVELOPMENT CENTER

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2252			EXPENDITURES			10,000,000
220201			OVERHEAD COST	4,000,000.00	2625000	10,000,000
			TRAVEL & TRANSPORT -GENERAL	640,000.00	960000	
22020101	70103	50510801	LOCAL TRAVEL & TRANSPORT: TRAINING	310,000.00		2,052,000
22020102	70451	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000.00	403,000.00	1,260,000
22020103			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020104			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			
220202			UTILITIES -GENERAL	200,000.00	1759000	
22020201	70430	50510801	ELECTRICITY CHARGES	50,000.00	53,000.00	200,000
22020202	70460	50510801	TELEPHONE CHARGES	50,000.00	53,000.00	50,000
22020203	70460	50510801	INTERNET ACCESS CHARGES	50,000.00		100,000
22020204			SATELLITE BROADCASTING ACCESS CHARGES			
22020205			WATER RATES			
22020206	70510	50510801	SEWERAGE CHARGES	50,000.00	1,133,000.00	50,000
22020207			LEASED COMMUNICATION LINES(S)			
22020208			SOFTWARE CHARGES/LICENSE RENEWAL			
220203			MATERIALS & SUPPLIES -GENERAL	2,450,000.00	212000	
22020301	70131	50510801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00		4,885,000
22020302	70130	50610601	PRINTING OF SECURITY DOCUMENTS	1,000,000.00		2,525,000
22020303			DRUGS/LABORATORY/MEDICAL SUPPLIES			1,000,000
22020304			FIELD & CAMPING MATERIALS & SUPPLIES			
22020305	70131	50610801	UNIFORMS & OTHER CLOTHING	100,000.00	212,000.00	380,000
22020306			TEACHING AIDS / INSTRUCTION MATERIALS			
22020307			FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204			MAINTENANCE SERVICES - GENERAL	700,000.00	568000	
22020401	70461	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	290,000.00	1,055,000
22020402	70130	50510301	MAINTENANCE OF OFFICE FURNITURE	200,000.00	203,000.00	600,000
22020403			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTPS			
22020404	70480	50510801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00		
22020405			MAINTENANCE OF PLANTS/GENERATORS			
22020406			OTHER MAINTENANCE SERVICES			
22020407			VENDOR ROAD MAINTENANCE		83,000.00	455,000
220205			TRAINING -GENERAL	200,000.00	0	
22020501	70950	50510801	LOCAL TRAINING	200,000.00		800,000
22020502			INTERNATIONAL TRAINING			600,000
220205			OTHER SERVICES -GENERAL	0	0	
22020501			SECURITY SERVICES	0	0	
220207			CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	
22020701			FINANCIAL CONSULTING			

220220			FUEL & LUBRICANTS-GENERAL	0	0	
22020301			MOTOR VEHICLE FUEL COST			
220203			FINANCIAL CHARGES -GENERAL	0	0	
22020301			BANK CHARGES (OTHER THAN			
			INTEREST)			
22020302			INSURANCE PREMIUM			
22020304			OTHER CRF BANK CHARGES			
220210			MISCELLANEOUS EXPENSES	240,000.00	200,000	410,000
			GENERAL			
22021001	7013	6050501	REFRESHMENT & MEALS	100,000.00	100,000.00	170,000
22021007	71040	60510001	WELFARE PACKAGES	140,000.00	100,000.00	240,000
2204			GRANTS AND CONTRIBUTIONS	0	0	
			GENERAL			
22040108			GRANTS TO COMMUNITIES/NGOs			
2205			SUBSIDIES -GENERAL	0	0	
220501			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES &			
			PARASTATALS			
22050101			SUBSIDIES TO GOVERNMENT			
			OWNED COMPANIES			
22050102			SUBSIDIES TO GOVERNMENT			
			SCHOOLS			
220503			INSURANCE PREMIUM	0	0	
22060301			INTEREST - INTERNAL PUBLIC DEBT	0	0	
2207			TRANSFER TO OTHER FUND	0	0	
			ADA SUMMARY			
			PERSONNEL COST			
			OVER-HEAD COST	4,000,000	2,625,000	10,000,000
			CRFC			
			CAPITAL EXPENDITURE			
			TOTAL	4,000,000	2,625,000	10,000,000

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

ECONOMIC CODE	FUNCTIONAL CODE	GEO CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
	2		EXPENDITURES			
	21		PERSONNEL COST			221,179,068
21010101			SALARY	24,580,143		221,179,068
21010102			OVER TIME PAYMENTS	84,538,103		220,249,038
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES ALLOWANCES AND SOCIAL CONTRIBUTIONS			
2102			ALLOWANCES			930,000
210201			NON REGULAR ALLOWANCES			930,000
21020101			MEDICAL ALLOWANCE			
21020102			SOCIAL CONTRIBUTIONS			830,000
21020103			GRATUITY			
21020104			PENSION			
21020105			DEATH BENEFITS			
21020106			OVERHEAD COST	100,000,000		200,000,000
21020107			TRAVEL & TRANSPORT -GENERAL	24,000,000		9,000,000
21020108			LOCAL TRAVEL & TRANSPORT: TRA	2,500,000		3,000,000
21020109			LOCAL TRAVEL & TRANSPORT: OTH	21,500,000		2,900,000
21020110			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			1,500,000
21020111			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			2,000,000
21020112			UTILITIES -GENERAL	2,100,000		3,900,000
21020113			ELECTRICITY CHARGES	1,500,000		1,500,000
21020114			TELEPHONE CHARGES			500,000
21020115			INTERNET ACCESS CHARGES	800,000		500,000
21020116			SATELLITE BROADCASTING ACCES	300,000		500,000
21020117			WATER RATES			100,000
21020118			SEWERAGE CHARGES	100,000		500,000
21020119			MATERIALS & SUPPLIES -GENERAL	4,100,000		4,100,000
21020120			OFFICE STATIONERIES /	3,600,000		3,500,000
21020121			COMPUTER CONSUMABLES			
21020122			BOOKS			
21020123			NEWSPAPERS	200,000		600,000
21020124			MAGAZINES & PERIODICALS	500,000		
21020125			UNIFORMS & OTHER CLOTHING			100,000
21020126			TEACHING AIDS / INSTRUCTION MATERIALS			
21020127			FOOD STUFF / CATERING MATERIALS SUPPLIES			5,000,000
21020128			MAINTENANCE SERVICES -GENERAL	11,000,000		21,000,000
21020129			MAINTENANCE OF MOTOR	3,000,000		5,900,000
21020130			VEHICLE / TRANSPORT			
21020131			EQUIPMENT			
21020132			MAINTENANCE OF OFFICE FURNITURE	1,500,000		5,000,000
21020133			MAINTENANCE OF OFFICE BUILDING	1,500,000		5,000,000
21020134			MAINTENANCE OF OFFICE / IT EQUI	1,500,000		3,000,000
21020135			MAINTENANCE OF PLANTS/GENERAL	2,500,000		1,500,000.00
21020136			OTHER MAINTENANCE SERVICES	1,000,000		2,000,000
21020137			TRAINING -GENERAL	600,000		14,500,000
21020138			LOCAL TRAINING	500,000		6,900,000
21020139			INTERNATIONAL TRAINING			0,000,000
21020140			OTHER SERVICES -GENERAL	1,200,000		3,000,000
21020141			SECURITY SERVICES	500,000		900,000
21020142			CLEANING & FUMIGATION SERVICES	1,000,000		2,900,000
21020143			CONSULTING & PROFESSIONAL	900,000		1,600,000
21020144			SERVICES -GENERAL			

22020703	LEGAL SERVICES	300,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	1,300,000
22020801	MTOR VEHICLE FUEL COST	1,600,000	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000	500,000
22020805	SEA HOAT FUEL COST		
22020806	COOLING GAS FUEL COST		300,000
220209	FINANCIAL CHARGES - GENERAL	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)		
22020902	INSURANCE PREMIUM		
22020904	OTHER CRF BANK CHARGES		
	MISCELLANEOUS EXPENSES	54,500,000	137,500,000
	GENERAL		
220210	REFRESHMENT & MEALS	5,000,000	1,000,000
22021001	PUBLICITY & ADVERTISEMENTS		3,000,000
22021003	POSTAGES & COURIER SERVICES		500,000
22021005	WELFARE PACKAGES	49,500,000	133,000,000
	WDA SUMMARY		
	PERSONNEL COST	24,548,103	221,179,038
	OVERHEAD COST	100,000,000	200,000,000
	TOTAL	124,548,103	421,179,038

BAYELSA STATE GOVERNMENT OF NIGERIA
 ADMINISTRATIVE CODE 058430100100 NAME OF MDA - MINISTRY OF COMMUNITY DEV. & CONCERN AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	SEC CODE	DESCRIPTION	2015 APPROVED ESTIMATE	ACTUAL EXPENDITURE UP TO AUGUST 2014	2014 AMOUNT
2			EXPENDITURES			
21			PERSONNEL COST	114,138,251	0	
21010101	70131	50610001	SALARY	87,633,556		
21010102			OVER TIME PAYMENTS			
21010103			CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102			ALLOWANCES AND SOCIAL CONTRIBUTIONS	23,534,885.0		
210201			ALLOWANCES	23,534,885.0		
21020101			NON REGULAR ALLOWANCES	22,151,885		
21020103			Medical Allowances	1,383,000		
210202			SOCIAL CONTRIBUTIONS	0		0
21020201			NHS 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	25,000,000.00		0.00
220201			TRAVEL & TRANSPORT -GENERAL	2,290,000.00		0.00
22020101	70850	50610301	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00		
22020102	70850	50610301	LOCAL TRAVEL & TRANSPORT: OTHERS	290,000.00		
220202			UTILITIES -GENERAL	0		0
22020201			ELECTRICITY CHARGES			
220203			MATERIALS & SUPPLIES -GENERAL	1,630,000.00		0
22020301	70133	50610301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00		
22020302			BOOKS			
22020305	70133	50610301	NEWSPAPERS	100,000.00		
22020304	70133	50610301	MAGAZINES & PERIODICALS	300,000.00		
22020305	70133	60510301	PRINTING OF NON SECURITY DOCUMENTS	20,000.00		
22020310	70133	50610301	TEACHING AIDS / INSTRUCTION MATERIALS	110,000.00		
220204			MAINTENANCE SERVICES - GENERAL	850,000.00		0
22020401	70133	50610301	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00		
22020402			MAINTENANCE OF OFFICE FURNITURE	100,000.00		
22020404	70133	50610301	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00		
22020405	70133	50610301	MAINTENANCE OF PLANTS/GENERATORS	200,000.00		
22020406	70133	50610301	OTHER MAINTENANCE SERVICES	100,000.00		
220205			TRAINING -GENERAL	5,400,000		0
22020501	70850	50610301	LOCAL TRAINING	5,400,000		
22020502			INTERNATIONAL TRAINING			
220206	70850		OTHER SERVICES -GENERAL	300,000.00		0
22020601		50610301	SECURITY SERVICES	300,000.00		

220207			CONSULTING & PROFESSIONAL SERVICES-GENERAL	274,000.00	0
22020700	70330	50610801	LEGAL SERVICES	100,000.00	
22020704	70443	50610801	ENGINEERING SERVICES	174,000.00	
220208			FUEL & LUBRICANTS -GENERAL	1,200,000.00	0
22020801	70451	50610901	MOTOR VEHICLE FUEL COST	500,000.00	
22020803	70455	50610801	PLANT/GENERATOR FUEL COST	500,000.00	
22020805	70452	50610801	SEA BOAT FUEL COST	200,000.00	
220209			FINANCIAL CHARGES -GENERAL	0.00	0
22020901	70133	50610801	BANK CHARGES (OTHER THAN INTEREST)		
220210			MISCELLANEOUS EXPENSES GENERAL	16,100.00	0
22021001	70133	50610801	REFRESHMENT & MEALS	996.00	
22021002	70133	50610501	HONORARIUM & SITTING ALLOWANCE	500.00	
22021003	70490	50610801	UTILILITY & ADVERTISEMENTS	3,100,000	
22021007	70121	50610801	WELFARE PACKAGES	11,000,000	
22021014			ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,004,000	
22021021			SPECIAL DAYS/CELEBRATIONS	200,000.00	
2204			GRANTS AND CONTRIBUTIONS GENERAL	0	0
220401			LOCAL GRANTS AND CONTRIBUTIONS		
22040109	70520	50610801	GRANTS TO COMMUNITIES/NGOs	0	0
2205			SUBSIDIES -GENERAL		
22050102			SUBSIDIES TO GOVERNMENT SCHOOLS		
220603			INSURANCE PREMIUM	0	0
22060301			INTEREST - INTERNAL PUBLIC DEBT	0	0
2207			TRANSFER TO OTHER FUND		
23			CAPITAL EXPENDITURE	675,000.00	0
2301			FIXED ASSETS PURCHASED	24,500,000	0
230101			PURCHASE OF FIXED ASSETS - GENERAL		
23010112	70133	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	
23010113	70133	50610901	PURCHASE OF COMPUTERS	5,000,000	
23010114	70133	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000	
23010115	70133	50610801	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000	
23010118	70435	50610901	PURCHASE OF SCANNERS	500,000	
23010119	70435	50610901	PURCHASE OF POWER GENERATING SET	2,000,000	
23010124			PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000	
2302			CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	640,500,000.00	
230201			CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	154,000,000	
23020102	70443	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		
23020114	70443	50610801	CONSTRUCTION / PROVISION OF ROADS	386,500,000	

23020118	7043	50810803	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000	
23020116	70810	50310801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	09,000,000	
23020127	70443	50510801	CONSTRUCTION OF ICT INFRASTRUCTURES	18,000,000	
2303			REHABILITATION / REPAIRS	0	0
230301			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		
23030119			REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		
23030121			REHABILITATION / REPAIRS OF OFFICE BUILDINGS		
			PRESERVATION OF THE ENVIRONMENT	0	0
23040102			EROSION & FLOOD CONTROL		
2305			OTHER CAPITAL PROJECTS		
230501			ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	0
23050103	70140	50810801	RESEARCH AND DEVELOPMENT	4,000,000	
23050106	70140	50510801	MONITORING AND EVALUATION	4,000,000	
23050104	70153	50510801	ANNIVERSARY CELEBRATIONS	2,000,000	
			PERSONNEL COSTS	211,339,251	0
			OVERHEAD COSTS	28,000,000	0
			CAPITAL EXPENDITURE	575,000,000	0
			TOTAL		0

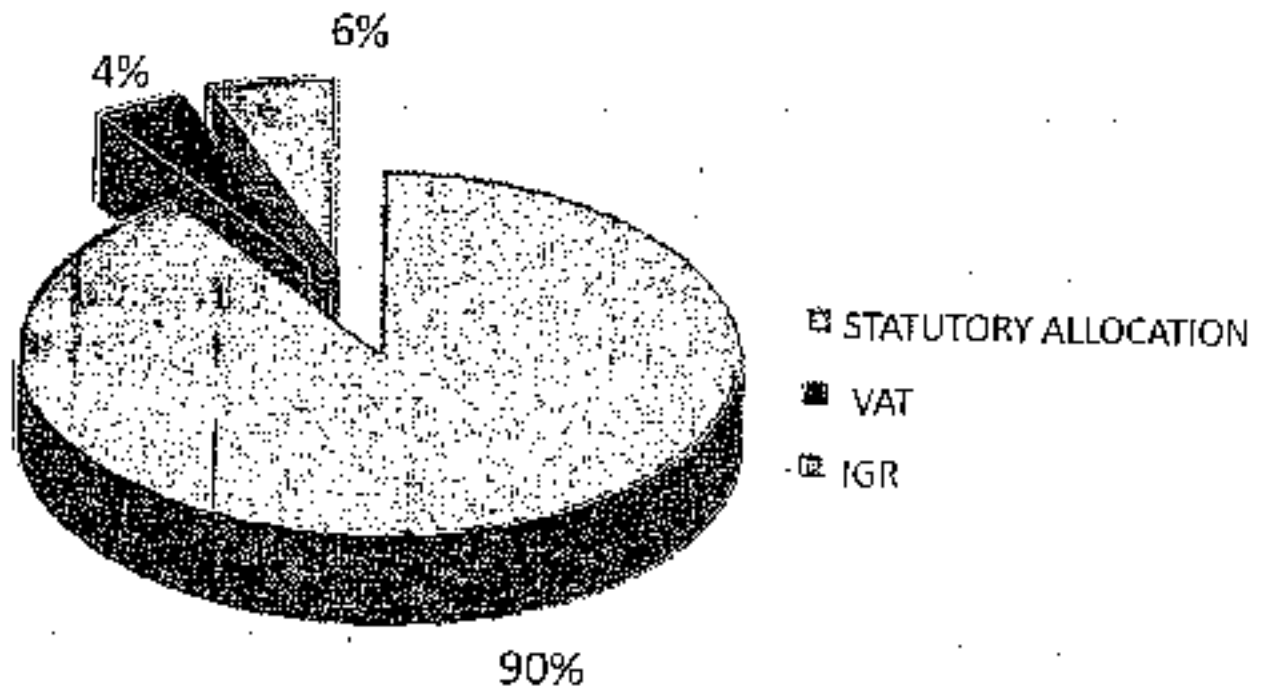
APPENDIX A

TABLE SHOWING SOURCES OF RECURRENT REVENUE

REVENUE ITEM	AMT(NBn)	%
STATUTORY ALLOCATION	182.089	90.0
VAT	8.642	4.3
IGR	11.517	5.7
	202.248	100.0

APPENDIX B

CHART SHOWING SECTIONAL PERCENTAGE COMPOSITION OF RECURRENT REVENUE OF 2015 BUDGET



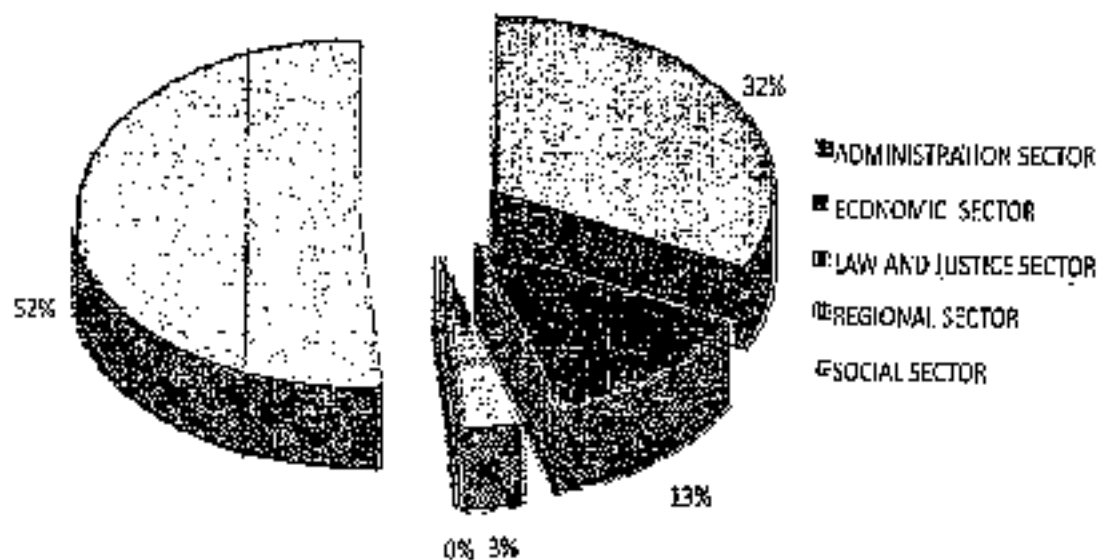
APPENDIX C

TABLE SHOWING SECTORAL
PERCENTAGE DISTRIBUTION OF
RECURRENT EXPENDITURE

SECTOR	AMT (NBn)	%
ADMINISTRATION SECTOR	31.627	32.2
ECONOMIC SECTOR	12.743	13.0
LAW AND JUSTICE SECTOR	3.3	3.4
REGIONAL SECTOR	0.057	0.1
SOCIAL SECTOR	50.427	51.4
	98.154	

APPENDIX D

CHART SHOWING SECTOR PERCENTAGE DISTRIBUTION OF RECURRENT EXPENDITURE OF 2015 BUDGET



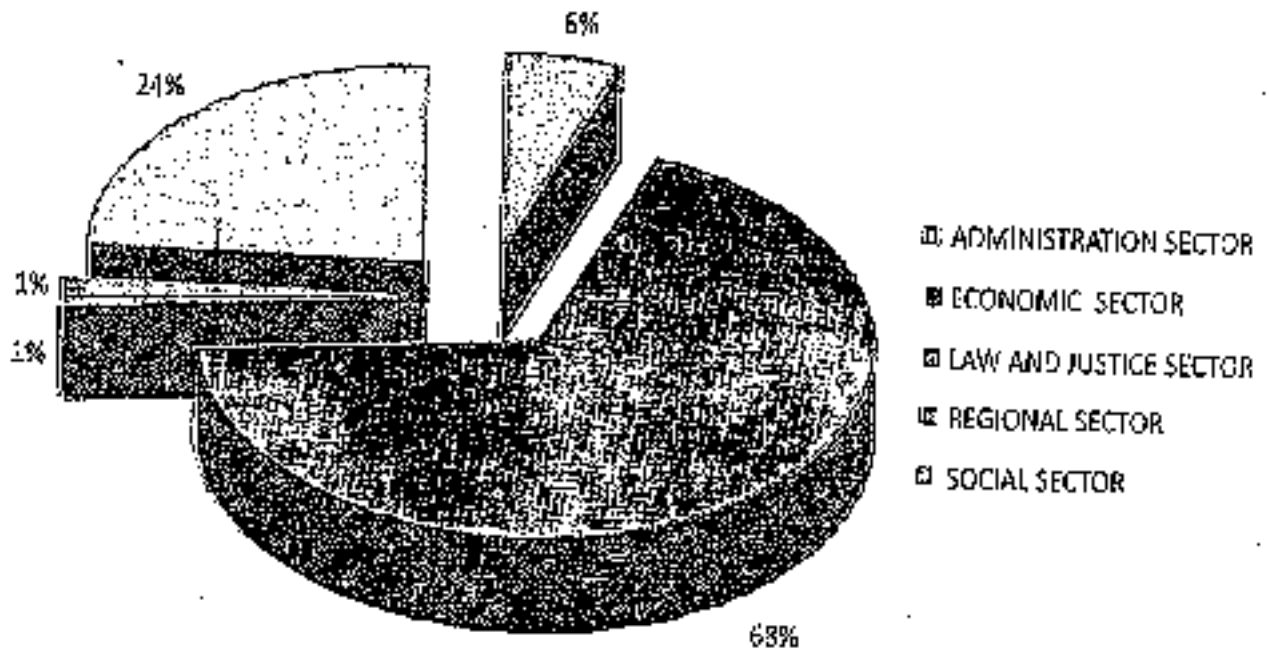
APPENDIX E

TABLE SHOWING SECTORAL
PERCENTAGE DISTRIBUTION OF

SECTOR	AMT (NBn)	%
ADMINISTRATION SECTOR	5.444	5.7
ECONOMIC SECTOR	65.304	68.2
LAW AND JUSTICE SECTOR	0.534	0.6
REGIONAL SECTOR	1.393	1.5
SOCIAL SECTOR	23.012	24.0
	95.687	

APPENDIX F

CHART SHOWING SECTOR PERCENTAGE DISTRIBUTION OF
CAPITAL EXPENDITURE OF 2015 BUDGET



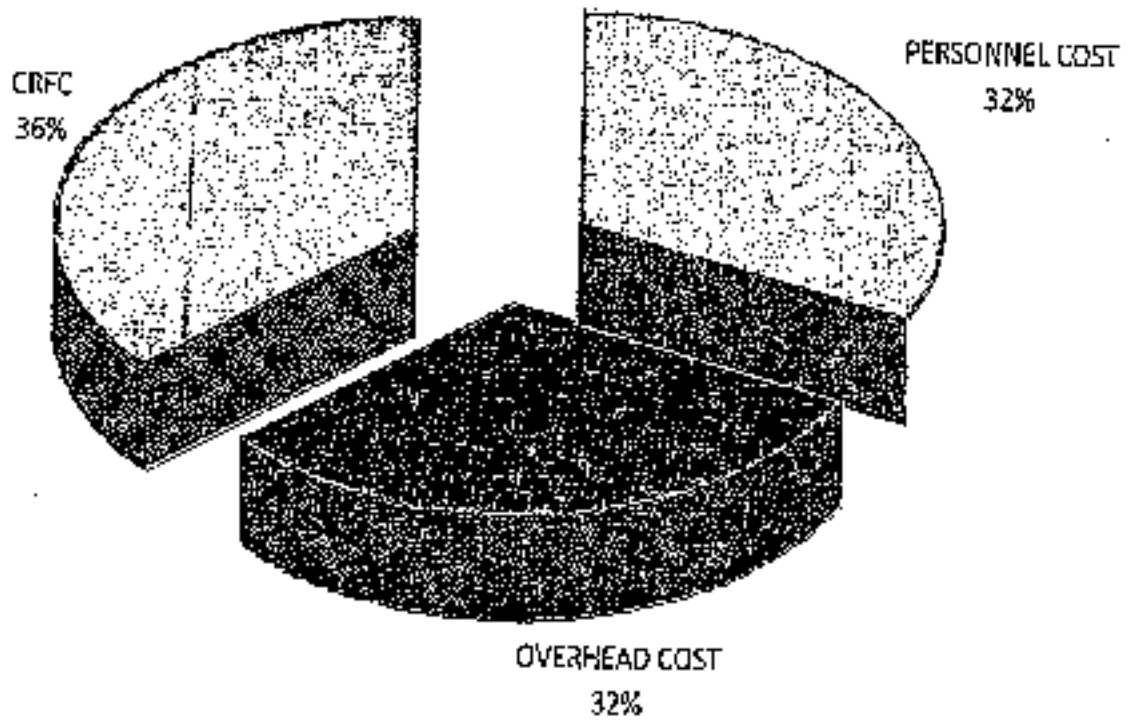
APPENDIX G

TABLE SHOWING PERCENTAGE

EXPENDITURE ITEM	AMT (NBn)	%
PERSONNEL COST	49.426	31.82
OVERHEAD COST	49.054	31.58
CRFC	56.861	36.60
	155.341	

APPENDIX H

CHART SHOWING PERCENTAGE



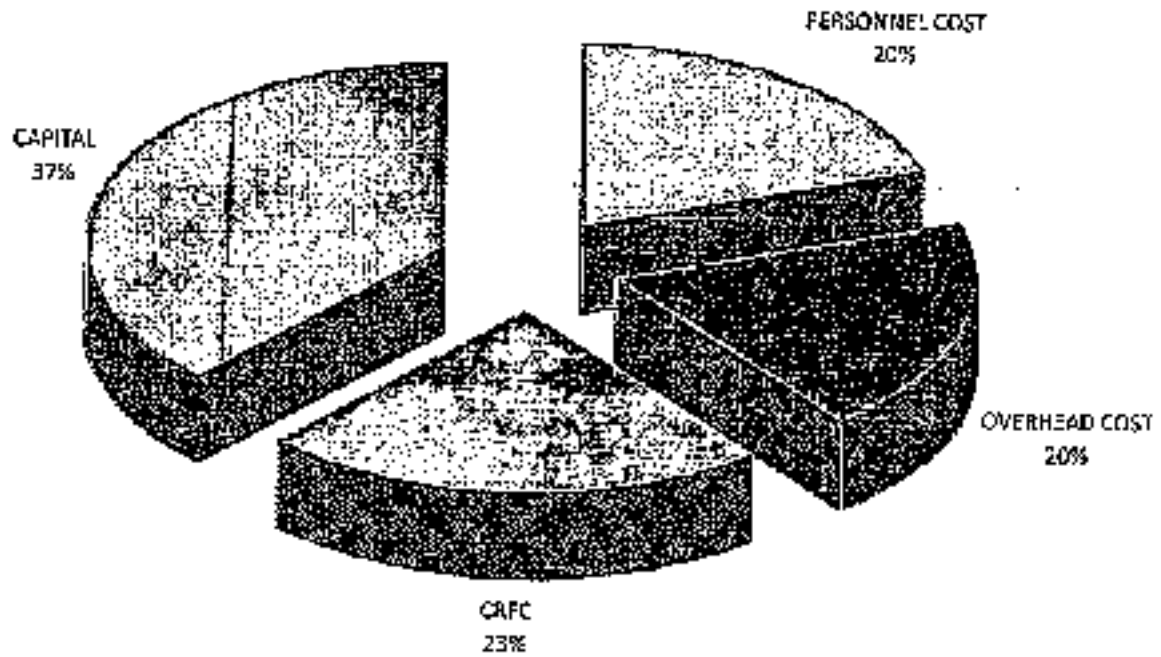
APPENDIX I

TABLE SHOWING PERCENTAGE

EXPENDITURE ITEM	AMT (NBn)	%
PERSONNEL COST	49.426	19.7
OVERHEAD COST	49.054	19.5
CRFC	56.861	22.7
CAPITAL	95.687	38.1
	251.028	

APPENDIX J

CHART SHOWING PERCENTAGE DISTRIBUTION OF EXPENDITURE OF 2015 BUDGET

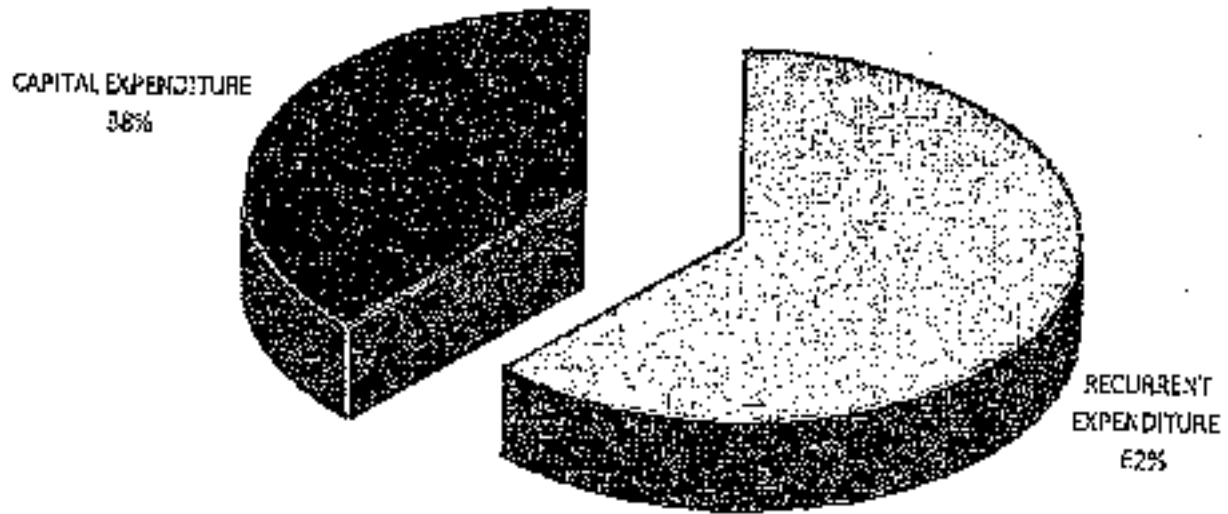


APPENDIX K
TABLE SHOWING PERCENTAGE

DETAIL	AMT (NBn)	%
RECURRENT EXPENDITURE	155.341	61.88
CAPITAL EXPENDITURE	95.687	38.12
	251.028	

APPENDIX H

CHART SHOWING PERCENTAGE



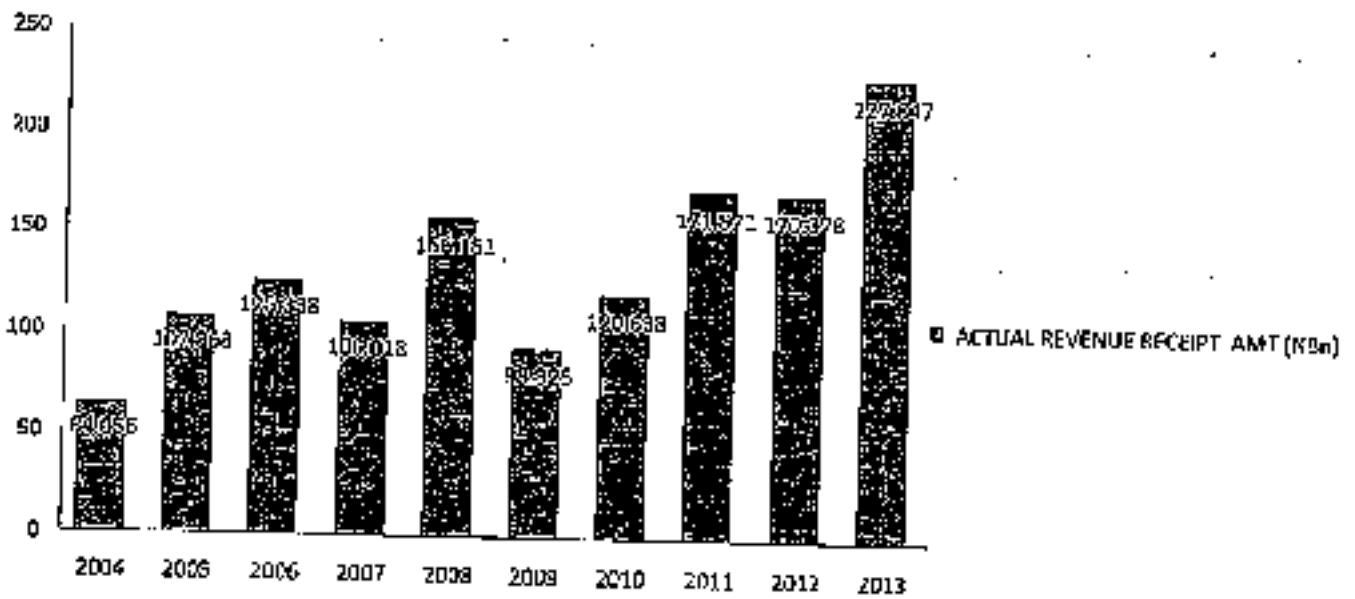
APPENDIX L

TABLE SHOWING ACTUAL RECEIPTS FROM 2004 TO 2013

	ACTUAL REVENUE RECEIPT
	AMT (NBn)
2004	64.056
2005	107.968
2006	125.338
2007	106.018
2008	156.151
2009	93.325
2010	120.638
2011	171.571
2012	170.378
2013	227.847

APPENDIX M

CHART SHOWING ACTUAL REVENUE RECEIPTS FROM 2004 TO 2013



APPENDIX N

TABLE SHOWING ACTUAL EXPENDITURE FROM 2004 TO 2013

	ACTUAL EXPENDITURE
	AMT (NBn)
2009	185.224
2010	157.843
2011	273.64
2012	153.811
2013	245.574