BAYELSA STATE GOVERNMENT OF NIGERIA

CONSOLIDATED BUDGET SUMMARY(MASTER BUDGET)

S/NO		APPROVED BUDGET 2015	APPROVED BUDGET 2016	PROPOSED BUDGET 2017	PROPOSED BUDGET 2018	PROPOSED BUDGET 2019	TOTAL 3 YRS BUDGET
1	Opening Balance						
2	Receipts						
3	Statutory Allocation	182.089	82.380	191.093	211.263	244.543	646.899
5	VAT	8.642	6.000	6.986	6.801	6.577	20.364
6	Independent Revenue	11.517	11.000	15.126	10.641	10.563	36.330
7	Aids & Grants	1.200	11.466	8.076			8.076
8	Capital Receipts						
9	Total Current Yr Receipts	203.448	110.846	221.281	228.705	261.683	711.669
10	Total Projected Funds Available	203.448	110.846	221.281	228.705	261.683	711.669
11	Expenditure						
12	A: Recurrent debt						
13	CRF Charges-Public Debt Charges	32.800	25.000	23.000	23.000	23.000	69.000
14	Internal Loans Repayment						
15	External Loans Repayment						
16	Total Recurrent Debt	32.800	25.000	23.000	23.000	23.000	69.000
17	B: Recurrent Non-Debt						
18	Personnel Cost	48.784	50.592	46.307	38.038	38.076	122.421
19	CRF Charges-Statutory Office Holder's Salaries	0.397	0.397	0.397	0.397	0.397	1.191
20	CRF Charges-Pensions & Gratuities	7.885	8.428	10.009	11.729	14.019	35.757
21	Overhead Cost	44.898	23.052	29.412	25.000	25.000	79.412
	Transfers	31.279	28.024	28.024	28.024	28.024	84.072
22	Total Recurrent Non-Debt	133.243	110.493	114.149	103.188	105.516	322.853
23	Total Recurrent Expenditure	166.043	135.493	137.149	126.188	128.516	391.853
24	C: Capital Expenditure Based on Sectors						
25	Administrative sector	3.885	3.593	3.799	4.425	5.747	13.971
26	Economic Sector	62.704	19.306	52.366	57.413	74.578	184.357
27	Law & Justice Sector	0.534	0.150	0.471	1.244	1.615	3.330
28	Regional Sector	0.793	0.300	0.300	1.270	1.652	3.222
29	Social Sector	16.411	11.850	26.438	38.165	49.575	114.178
30	Total Capital Expenditure	84.327	35.199	83.374	102.517	133.167	319.058
31	Total Expenditure (Budget Size)	250.370	170.692	220.523	228.705	261.683	710.911
32	Budget Surplus/(Deficit)	(46.922)	(59.846)	0.758	-	-	0.758
33	Financing of Deficit by Borrowing						
34	Internal Loans	48.095	49.624	56.622	60.109	60.109	176.840
35	External Loans	0	0				-
36	Total Loans	48.095	49.624	56.622	60.109	60.109	176.840
27	Closing Balance						

BAYELSA STATE GOVERNMENT OF NIGER

CONSOLIDATED BUDGET SUMMARY(MASTER BUD

S/NO		ACTUALS BUDGET 2014	APPROVED BUDGET 2015	APPROVED BUDGET 2016	PROPOSED BUDGET 2017
1	Opening Balance				
2	Receipts				
3	Statutory Allocation	262.651	182.089	82.380	83.915
5	VAT	7.789	8.642	6.000	6.000
6	Independent Revenue	12.186	11.517	11.000	6.000
7	Aids & Grants	3.111	1.200	11.466	
8	Capital Receipts				
9	Total Current Yr Receipts	285.737	203.448	110.846	95.915
10	Total Projected Funds Available	285.737	203.448	110.846	95.915
11	Expenditure				
12	A: Recurrent debt				
13	CRF Charges-Public Debt Charges	17.547	32.800	25.000	25.000
14	Internal Loans Repayment				
15	External Loans Repayment				
16	Total Recurrent Debt	17.547	32.800	25.000	25.000
17	B: Recurrent Non-Debt				
18	Personnel Cost	51.204	48.784	50.592	43.566
19	CRF Charges-Statutory Office Holder's Salaries	0.387	0.397	0.397	0.397
20	CRF Charges-Pensions & Gratuities	12.017	7.885	8.428	10.009
21	Overhead Cost	84.724	44.898	23.052	21.600
	Transfers	18.110	31.279	28.024	28.024
22	Total Recurrent Non-Debt	166.442	133.243	110.493	103.596
23	Total Recurrent Expenditure	183.989	166.043	135.493	128.596
24	C: Capital Expenditure Based on Program				
25	Economic Empowerment Through Agriculture (General)			1.365	
26	Societal Re-orientation (General)			1.710	
27	Poverty Alleviation			4.555	
28	Improvement to Human Health (General)			2.000	
29	Enhancing Skills and Knowledge (General)			4.000	
	Housing and Urban Development (General)			3.162	
	Gender (General)			0.250	
	Youth (General)			1.100	

	Environmental Improvement (General)			0.200	
	Water Resources and Rural Development			0.384	
	Information Communication and Technology (General)			0.770	
	Growing the Private Sector			2.775	
	Reform of Government and Governance (General)			6.873	
	Power (General)			0.748	
	Transportation (General)			5.307	
30	Total Capital Expenditure	148.837	250.370	35.199	23.941
31	Total Expenditure (Budget Size)	332.826	416.413	170.692	152.537
32	Budget Surplus/(Deficit)	(47.089)	(212.965)	(59.846)	(56.622)
33	Financing of Deficit by Borrowing				
34	Internal Loans	46.709	48.095	49.624	56.622
35	External Loans	0.380	0	0	
36	Total Loans	47.089	48.095	49.624	56.622
27	Closing Balance				

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DGET)	
PROPOSED BUDGET 2018	TOTAL 3 YRS BUDGET
83.979	250.274
6.000	18.000
6.000	23.000
	11.466
95.979	302.740
95.979	302.740
25.000	75.000
25.000	75.000
44.001	138.159
0.397	1.191
11.729	30.166
22.000	66.652
28.024	84.072
106.151	320.240
131.151	395.240
	1.365
	1.710
	4.555
	2.000
	4.000
	3.162
	0.250
	1.100

	0.200
	0.384
	0.770
	2.775
	6.873
	0.748
	5.307
24.937	84.077
156.088	479.317
(60.109)	(176.577)
60.109	166.355
	-
60.109	166.355

BAYELSA STATE GOVERNMENT OF NIGER

CONSOLIDATED BUDGET SUMMARY(MASTER BUD

S/NO		ACTUALS BUDGET 2014	APPROVED BUDGET 2015	APPROVED BUDGET 2016	PROPOSED BUDGET 2017
1	Opening Balance				
2	Receipts				
3	Statutory Allocation	262.651	182.089	82.380	83.915
5	VAT	7.789	8.642	6.000	6.000
6	Independent Revenue	12.186	11.517	11.000	6.000
7	Aids & Grants	3.111	1.200	11.466	
8	Capital Receipts				
9	Total Current Yr Receipts	285.737	203.448	110.846	95.915
10	Total Projected Funds Available	285.737	203.448	110.846	95.915
11	Expenditure				
12	A: Recurrent debt				
13	CRF Charges-Public Debt Charges	17.547	32.800	25.000	25.000
14	Internal Loans Repayment				
15	External Loans Repayment				
16	Total Recurrent Debt	17.547	32.800	25.000	25.000
17	B: Recurrent Non-Debt				
18	Personnel Cost	51.204	48.784	50.592	43.566
19	CRF Charges-Statutory Office Holder's Salaries	0.387	0.397	0.397	0.397
20	CRF Charges-Pensions & Gratuities	12.017	7.885	8.428	10.009
21	Overhead Cost	84.724	44.898	23.052	21.600
	Transfers	18.110	31.279	28.024	28.024
22	Total Recurrent Non-Debt	166.442	133.243	110.493	103.596
23	Total Recurrent Expenditure	183.989	166.043	135.493	128.596
24	C: Capital Expenditure Based on Function				
25	GENERAL PUBLIC SERVICES(701)			4.164	
27	PUBLIC ORDER & SAFETY (703)			0.002	
28	ECONOMIC AFFAIRS (704)			19.340	
29	ENVIRONMENTAL PROTECTION (705)			0.617	
	HOUSING & COMMUNITY AMMENITIES (706)			2.322	
	HEALTH (707)			2.000	
	RECREATION, CULTURE & RELIGION (708)			2.404	
	EDUCATION (709)			4.021	

	SOCIAL PROTECTION (710)			0.329	
30	Total Capital Expenditure	148.837	250.370	35.199	23.941
31	Total Expenditure (Budget Size)	332.826	416.413	170.692	152.537
32	Budget Surplus/(Deficit)	(47.089)	(212.965)	(59.846)	(56.622)
33	Financing of Deficit by Borrowing				
34	Internal Loans	46.709	48.095	49.624	56.622
35	External Loans	0.380	0	0	
36	Total Loans	47.089	48.095	49.624	56.622
27	Closing Balance				

IA	
GET)	
PROPOSED BUDGET 2018	TOTAL 3 YRS BUDGET
83.979	250.274
6.000	18.000
6.000	23.000
	11.466
95.979	302.740
95.979	302.740
25.000	75.000
25.000	75.000
44.001	138.159
0.397	1.191
11.729	30.166
22.000	66.652
28.024	84.072
106.151	320.240
131.151	395.240
	4.164
	0.002
	19.340
	0.617
	2.322
	2.000
	2.404
	4.021

	0.329
24.937	84.077
156.088	479.317
(60.109)	(176.577)
60.109	166.355
	-
60.109	166.355

BAYELSA STATE GOVERNMENT OF NIGERIA

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

S/NO		BUDGET 2014	APPROVED BUDGET 2015 (Nbn)	APPROVED BUDGET 2016 (Nbn)
1	Opening Balance			
2	Receipts			
3	Statutory Allocation	109,340,000,000	182.089	82.380
4	13% Derivation	153,311,000,000		
5	VAT	7,789,000,000	8.642	6.000
6	Independent Revenue	12,186,000,000	11.517	11.000
7	Aids & Grants	3,111,355,148	1.200	11.466
8	Capital Receipts			
9	Total Current Yr Receipts	285,737,355,148	203.448	110.846
10	Total Projected Funds Available	285,737,355,148	203.448	110.846
11	Expenditure			
12	A: Recurrent debt			
13	CRF Charges-Public Debt Charges	17,546,889,143	32.800	25.000
14	Internal Loans Repayment			
15	External Loans Repayment			
16	Total Recurrent Debt	17,546,889,143	32.800	25.000
17	B: Recurrent Non-Debt			
18	Personnel Cost	51,205,425,341	48.784	50.592
19	CRF Charges-Statutory Office Holder's Salaries	386,000,000	0.397	0.397
20	CRF Charges-Pensions & Gratuities	12,017,000,000	7.885	8.428
21	Overhead Cost	84,724,153,460	44.898	23.052
	Transfers	18,109,923,641	31.279	28.024
22	Total Recurrent Non-Debt	166,442,502,442	133.243	110.493
23	Transfers to CDF	101,747,963,563	37.405	(36.113)
	Estimated Capital Receipts			
	a. Opening Bal of CDF (If Any)			
	b. Transfers from CRF	101,747,963,563	37.405	(36.113)
	c. Internal Loans	43,709,476,255	48.094	49.624
	d. External Loans	380,000,000		
	e. Aids & Grants	3,111,555,148	1.200	11.466
	f. Other Capital Receipts (If Any)			
	Total Estimated Capital Receipts:	148,836,187,083	84.327	24.977
	Estimated Capital Expenditure	148,836,187,083	84.327	24.977
	Total Budget Size	332,825,578,668	250.370	160.470
	Estimated Closing Balance	-		

L DEVELOPMENT FUND (CDF)

PROPOSED BUDGET 2017 (Nbn)	PROPOSED BUDGET 2018 (Nbn)	TOTAL 3 YRS BUDGET (Nbn)
83.915	83.979	250.274
		-
6.000	6.000	18.000
6.000	6.000	23.000
		11.466
		-
95.915	95.979	302.740
95.915	95.979	302.740
25.000	25.000	75.000
25.000	25.000	75.000
43.566	44.001	138.159
0.397	0.397	1.191
10.009	11.729	30.166
21.600	22.000	66.652
28.024	28.024	84.072
103.596	106.151	320.240
(32.681)	(35.172)	(92.500)
(32.681)	(35.172)	(92.500)
56.622	60.109	166.355
		11.466
23.941	24.937	73.855
23.941	24.937	73.855
152.537	156.088	469.095

BAYELSA STATE GOVERNMENT OF NIGERIA

SUMMARY OF TOTAL REVENUE BUDGET

Revenue head	Revenue Description	Approved Estimates 2014	Approved Estimates 2015	Approved Estimates 2016	Proposed Estimates 2017
11000000	SHARE OF FEDERAL ACCOUNTS ALLOCATION				
11010101	State Share of Statutory Allocation	202.350	182.089	82.380	83.915
11010201	State Share of VAT	7.789	8.642	6.000	6.000
11010301	State Share of Excess Crude	60.301			
	Sub-Total	270.440	190.731	88.380	89.915
12000000	Independent Revenue	12.186	11.517	11.000	6.000
	Aids & Grants		1.200	11.466	
	Total Revenue	282.626	203.448	110.846	95.915

Proposed Estimates 2018	Total 3 Yrs
83.979	250.274
6.000	18.000
	0.000
89.979	268.274
6.000	23.000
	11.466
95.979	302.740

BAYELSA STATE GOVERNMENT OF NIGERIA

SUMMARY OF TOTAL REVENUE BUDGET BASED ON SECTOR/MDA 2016

Organisation Code		Organisation Name	APPROVED ESTIMATES 2014(Nbn)	APPROVED ESTIMATES 2015(Nbn)
	1	ADMINISTRATIVE SECTOR		
011103800100		PILGRIMS WELFARE BOARD	0.001	0.002
012300300100		Newspaper Corporation	0.020	0.066
012300400100		BYS Broadcasting Corporation	0.050	0.012
			0.071	**0.0787**
,02		ECONMIC SECTOR		
022000704200		MOFI		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		
051300100100		Ministry of Youth Devt	0.014	0.001
051400100100		Min OF Women Affairs & Social Development	0.002	
051701800100		BYCAS	0.001	0.013
051701900100		Isaac Jasper Boro College of Education	0.053	0.060
051702100100		Niger Delta University		0.620
052100200100		Bayelsa State Health Service Sheme	0.569	0.569
052110200100		Hospitals Management Board		
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
			0.655	**1.651**
		G.Total	**12.912**	**13.539**

APPROVED ESTIMATES 2016(Nbn)
0.700
6.000
0.001
0.002
0.015
0.037
0.620
0.569
0.052
0.001
0.008
0.003
0.001
1.309
1.309

BAYELSA STATE GOVERNMENT OF NIGERIA
SUMMARY OF CAPITAL DEVELOPMENT FUND RECEIPTS

Economic Cod	Revenue Heads	2014 APPROVED ESTIMATES	2015 APPROVED ESTIMATES	2016 APPROVED ESTIMATES
13010100	Domestic Aids			
13010299	Foreign Aids			
13020300	Domestic Grants			
13020400	Foreign Grants	3.111		11.466
14010100	Transfer from CRF	98.636	37.405	-36.113
14020201	Education Trust Fund Receipts			
14020202	Petroleum Development Fund Receipts			
14020203	Petroleum Equalisation Fund Receipts			
14020204	Ecological Fund Receipts			
14020205	MDG Debt Relief Fund			
14030100	Domestic Loans	46.709	48.094	59.847
14030200	Foreign Loans (DPP INT'L APS &Co)	0.380		
		148.837	85.499	35.200

BAYELSA STATE GOVERNMENT OF NIGERIA

SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

Sector Code	Organisation name	Approved Estimates 2014	Approved Estimates 2015
O1	Administrative Sector		
	Personnel Cost	7,828,046,777	5,970,950,712
	Overhead Cost	34,810,035,220	19,340,890,000
	Consolidated Revenue Fund Charges		
	Salaries	386,568,871	396,734,311
	Capital Expenditure	12,060,421,070	3,884,550,000
	Administrative Sector Sub total	**55,085,071,938**	**29,593,125,023**
O2	Economic Sector		
	Personnel Cost	8,359,636,058	23,327,327,580
	Overhead Cost	26,001,854,440	9,050,810,000
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	82,368,531,303	62,703,840,000
	Economic Sector Sub total	**116,730,021,801**	**95,081,977,580**
O3	Law and Justice Sector		
	Personnel Cost	1,159,169,593	1,266,554,320
	Overhead Cost	3,591,921,300	1,391,000,000
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	690,075,000	534,000,000
	Law and Justice Sector Sub total	**5,441,165,893**	**3,191,554,320**
O4	Regional Sector		
	Personnel Cost	70,801,738	29,894,808
	Overhead Cost	115,307,000	12,000,000
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	4,277,600,638	793,000,000
	Regional Sector Sub total	**4,463,709,376**	**834,894,808**
O5	Social Sector		
	Personnel Cost	33,787,771,175	21,740,487,282
	Overhead Cost	20,205,035,500	11,569,500,000
	Consolidated Revenue Fund Charges		
	Salaries		
	Capital Expenditure	49,440,359,072	16,411,598,565
	Social Sector Sub total	103,433,165,747	49,721,585,847
	Total Expenditure	285,153,134,755	178,423,137,578
	Summary of Total Expenditure		
	Personnel Cost	51,205,425,341	52,335,214,702
	Overhead Cost	84,724,153,460	41,364,200,000
	Consolidated Revenue Charges Salaries	386,568,871	396,734,311
	Consolidated Revenue Charges	47,673,696,648	56,474,000,000

Capital Expenditure	148,836,987,083	84,326,988,565
Total Expenditure	332,826,831,403	234,897,137,578

Approved Estimates 2016
5,970,950,712
19,340,890,000
397,000,000
4,120,500,000
29,829,340,712
23,327,327,580
9,050,810,000
53,949,475,012
86,327,612,592
1,266,554,320
1,391,000,000
471,000,000
3,128,554,320
29,894,808
12,000,000
600,000,000
641,894,808
21,740,487,282
11,569,500,000
28,974,000,000
62,283,987,282
182,211,389,714
52,335,214,702
41,364,200,000
397,000,000
61,452,000,000

88,114,975,012
243,663,389,714

SUMMARY OF TOTAL BUDGETED EXPENDITURE BY FUNCTIC

S/NO

Organisation name	Approved Estimates 2014	Approved Estimates 2015
Administrative Sector		
Personnel Cost	7,828,046,777	-
Overhead Cost	34,810,035,220	-
Consolidated Revenue Fund		
Charges Salaries	386,568,871	396,734,311
Capital Expenditure	12,060,421,070	3,884,550,000
Administrative Sector Sub total	**55,085,071,938**	**4,281,284,311**
Economic Sector		
Personnel Cost	8,359,636,058	-
Overhead Cost	26,001,854,440	-
Consolidated Revenue Fund		
Charges Salaries		
Capital Expenditure	82,368,531,303	62,703,840,000
Economic Sector Sub total	**116,730,021,801**	**62,703,840,000**
Law and Justice Sector		
Personnel Cost	1,159,169,593	-
Overhead Cost	3,591,921,300	-
Consolidated Revenue Fund		
Charges Salaries		
Capital Expenditure	690,075,000	534,000,000
Law and Justice Sector Sub total	**5,441,165,893**	**534,000,000**
Regional Sector		
Personnel Cost	70,801,738	-
Overhead Cost	115,307,000	-
Consolidated Revenue Fund		
Charges Salaries		
Capital Expenditure	4,277,600,638	793,000,000
Regional Sector Sub total	**4,463,709,376**	**793,000,000**
Social Sector		
Personnel Cost	33,787,771,175	#REF!
Overhead Cost	20,205,035,500	#REF!
Consolidated Revenue Fund		
Charges Salaries		
Capital Expenditure	49,440,359,072	16,411,598,565
Social Sector Sub total	103,433,165,747	#REF!
Total Expenditure	285,153,134,755	#REF!
Summary of Total Expenditure		
Personnel Cost	51,205,425,341	-
Overhead Cost	84,724,153,460	-
Consolidated Revenue Charges Sa	386,568,871	396,734,311

Consolidated Revenue Charges	47,673,696,648	56,474,000,000
Capital Expenditure by Function	148,836,987,083	84,326,988,565
GENERAL PUBLIC SERVICES(701)		
PUBLIC ORDER & SAFETY (703)		
ECONOMIC AFFAIRS (704)		
ENVIRONMENTAL PROTECTION (705)		
HOUSING & COMMUNITY AMMENITIES (706)		
HEALTH (707)		
RECREATION, CULTURE & RELIGION (708)		
EDUCATION (709)		
SOCIAL PROTECTION (710)		
SUB-TOTAL		
TOTAL EXPENDITURE		

ON							

Approved Estimates
2016

5,970,950,712
19,340,890,000

397,000,000
3,592,800,000
29,301,640,712

23,327,327,580
9,050,810,000

19,306,660,492
51,684,798,072

1,266,554,320
1,391,000,000

150,000,000
2,807,554,320

29,894,808
12,000,000

300,000,000
341,894,808

21,740,487,282
11,569,500,000

11,850,000,000
45,159,987,282

129,295,875,194

52,335,214,702
41,364,200,000
397,000,000

61,452,000,000
35,199,460,492

4,163,877,025
1,500,000
19,340,342,416

617,585,675

2,321,788,788
2,000,000,000

2,404,366,588
4,021,000,000
329,000,000

35,199,460,492

190,747,875,194

BAYELSA STATE GOVERNMENT OF NIGERIA

SUMMARY OF TOTAL BUDGETED EXPENDITURE BY PROGRAM

Sector Code	Organisation name	Approved Estimates 2014	Approved Estimates 2015
O1	Administrative Sector		
	Personnel Cost	7,828,046,777	-
	Overhead Cost	34,810,035,220	-
	Consolidated Revenue Fund Charges Salaries	386,568,871	396,734,311
	Capital Expenditure	12,060,421,070	3,884,550,000
	Administrative Sector Sub total	**55,085,071,938**	**4,281,284,311**
O2	Economic Sector		
	Personnel Cost	8,359,636,058	-
	Overhead Cost	26,001,854,440	-
	Consolidated Revenue Fund Charges Salaries		
	Capital Expenditure	82,368,531,303	62,703,840,000
	Economic Sector Sub total	**116,730,021,801**	**62,703,840,000**
O3	Law and Justice Sector		
	Personnel Cost	1,159,169,593	-
	Overhead Cost	3,591,921,300	-
	Consolidated Revenue Fund Charges Salaries		
	Capital Expenditure	690,075,000	534,000,000
	Law and Justice Sector Sub total	**5,441,165,893**	**534,000,000**
O4	Regional Sector		
	Personnel Cost	70,801,738	-
	Overhead Cost	115,307,000	-
	Consolidated Revenue Fund Charges Salaries		
	Capital Expenditure	4,277,600,638	793,000,000
	Regional Sector Sub total	**4,463,709,376**	**793,000,000**
O5	Social Sector		
	Personnel Cost	33,787,771,175	#REF!
	Overhead Cost	20,205,035,500	#REF!
	Consolidated Revenue Fund Charges Salaries		
	Capital Expenditure	49,440,359,072	16,411,598,565
	Social Sector Sub total	103,433,165,747	#REF!
	Total Expenditure	285,153,134,755	#REF!
	Summary of Total Expenditure		
	Personnel Cost	51,205,425,341	-
	Overhead Cost	84,724,153,460	-
	Consolidated Revenue Charges Salaries	386,568,871	396,734,311
	Consolidated Revenue Charges	47,673,696,648	56,474,000,000
	Capital Expenditure by Program	148,836,987,083	84,326,988,565
01	Economic Empowerment Through Agriculture (General)		
02	Societal Re-orientation (General)		

03	Poverty Alleviation
04	Improvement to Human Health (General)
05	Enhancing Skills and Knowledge (General)
06	Housing and Urban Development (General)
07	Gender (General)
08	Youth (General)
09	Environmental Improvement (General)
11	Water Resources and Rural Development
12	Information Communication and Technology (General)
12	Growing the Private Sector
13	Reform of Government and Governance (General)
14	Power (General)
15	Transportation (General)
	SUB-TOTAL
	TOTAL EXPENDITURE

Approved Estimates 2016
5,970,950,712
19,340,890,000
397,000,000
3,592,800,000
29,301,640,712
23,327,327,580
9,050,810,000
19,306,660,492
51,684,798,072
1,266,554,320
1,391,000,000
150,000,000
2,807,554,320
29,894,808
12,000,000
300,000,000
341,894,808
21,740,487,282
11,569,500,000
11,850,000,000
45,159,987,282
129,295,875,194
52,335,214,702
41,364,200,000
397,000,000
61,452,000,000
35,199,460,492
1,365,000,000
1,710,000,000

4,554,737,024
2,000,000,000
4,000,000,000
3,162,166,089
250,000,000
1,100,000,000
200,000,000
384,240,760
770,145,675
2,775,419,732
6,872,900,000
748,000,000
5,306,851,212

35,199,460,492

190,747,875,194

SUMMARY OF TOTAL

S/NO	NAMES OF MDAs	GENERAL PUBLIC SERVICES(701)	DEFENSE (702)	PUBLIC ORDER & SAFETY (703)	ECONOMIC AFFAIRS (704)
1	GOVERNMENT HOUSE	3,796,433,246			
2	DEPUTY GOVERNOR'S OFFICE	454,658,467			
3	Office of the Principal Executive Secretary	110,000,000			
4	S.A. Inter-Party Relations	2,000,000			
5	S.A. Legal Adviser	1,940,000		1,820,000	240,000
6	S.A. Political	14,291,042			339,000,000
7	S.A. Special Projects	2,000,000			
8	S.A. Investment	3,300,000			1,700,000
9	S.A. State Security			#############	
10	S.A. Treasury & Accounts	59,300,000			10,700,000
11	S.A. Women Mobilisation	110,000,000			
12	S.A. Youth Mobilisation	2,000,000			
13	S.S.A. Aquaculture				120,000
14	S.S.A. Conflict Resolution	1,000,000			
15	S.S.A. Ecology	1,000,000			
16	Directorate of Education Inspection and Policy	12,000,000			800,000
	S.S.A. Girl Child education	200,000			400,000
17	S.S.A. Grassroot Politics 1	610,000			340,000
18	S.S.A. Grassroot Politics 2	610,000			340,000
19	S.S.A. Grassroot Politics 3	610,000			340,000
20	S.S.A. Grassroot Politics 4	610,000			340,000
21	S.S.A. Grassroot Politics 5	610,000			340,000
22	S.S.A. Grassroot Politics 6	610,000			340,000
23	S.S.A. Inter-Party	1,000,000			
24	S.S.A. Intra-Party	1,000,000			
25	S.S.A. Special Duties 1	1,000,000			
26	S.S.A. Talent Development	1,000,000			
27	S.S.A. Mobilisation	1,000,000			
28	S.A. Hospital Administration	540,000			1,460,000
29	Governor's Special Representative Abuja	540,000			1,460,000
30	S.S.A. MILLENIUM DEVELOPMENT G	16,600,000			1,400,000
31	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	36,000,000			1,000,000
32	BUREAU OF PUBLIC PROCUREMENT (DUE PROCESS BUREAU)	28,914,813			1,000,000
33	SECRETARY TO THE STATE GOVERNME	48,000,000			6,300,000
34	GENERAL SERVICES (GOVERNOR'S	1,482,594,054		112,431,641	979,153,128
35	Political & Economic Affairs Bureau	20,000,000			
36	EXCO SERVICES	11,800,000			350,000
37	SPECIAL SERVICES BUREAU 1	13,500,000			1,500,000
38	SPECIAL SERVICES BUREAU 2	8,100,000			500,000
39	LAGOS LIAISON OFFICE	27,731,080			400,000
40	BAYELSA HOUSE ABUJA	48,271,036			22,500,000
41	PORTHARCOURT LIAISON OFFICE	46,909,469			125,000

42	STATE ACTION COMMITTEE ON AID	12,900,000			1,300,000
43	STATE PENSIONS BOARD	24,351,273			
44	LOCAL GOVERNMENT PENSIONS B	1,000,000			
45	PILGRIMS WELFARE BOARD	220,000,001			
46	MINISTRY FOR SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)	11,000,000			8,396,519
47	Chief Economic Adviser	2,000,000			
48	MINISTRY OF SPECIAL PROJECT	7,000,000			31,927,882
49	BAYELSA PARTNERSHIP INITIATIVE	3,000,000			4,000,000
50	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	9,000,000			
51	TEACHERS DISCIPLINARY COUNCIL	60,227,664		60,000	830,000
52	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	396,000,000			
53	STATE HOUSE OF ASSEMBLY	4,556,341,006			
54	HOUSE OF ASSEMBLY SERVICE CO	137,660,056		500,000	1,460,000
55	S.A. LEGISLATIVE TO THE SPEAKER	2,000,000			
56	S.A. MEDIA TO THE SPEAKER	2,000,000			
57	S.A. POLITICAL TO THE SPEAKER	1,920,000			
58	S.A. SPECIAL DUTIES TO THE SPEA	2,000,000			
59	HOUSE COMMITTEES	131,000,000			
60	GENERAL SERVICE OFFICE	4,000,000			
61	CHAMBER AND COMMITTEE SERVIC	6,500,000			
62	ADMINISTRATIVE SERVICES	6,500,000			
63	FINANCE AND ACCOUNTS	4,000,000			
64	BUDGET, PLANNING,RESEARCH AN	4,000,000			
65	LEGAL SRVICES	4,000,000			
66	OFFICE OF THE SPEAKER	200,000,000			
67	CLERK OF THE HOUSE	11,000,000			
68	MINISTRY OF INFORMATION/COMM	732,004,558			
69	NIGER DELTA TELEVISION AUTHOR	161,094,909		2,200,000	
70	BAYELSA STATE BROADCASTING CORPORATION			438,865,980	
71	GOVERNMENT PRINTING PRESS	90,310,264			640,000
72	BAYELSA STATE NEWSPAPERS CO	227,474,072		720,000	
73	FIRE SERVICE	1,050,000			500,000
74	HEAD OF SERVICE	26,440,000			3,560,000
75	WELFARE AND MANAGEMENT SERV	54,521,506			72,586,256
76	ESTABLISHMENT & TRAINING	60,236,087			12,000,000
77	STATE PUBLIC SERVICE TRAINING I	3,700,000			6,300,000
78	AUDITOR GENERAL (STATE)	85,071,268		864,000	5,240,000
79	AUDITOR GENERAL (LOCAL GOVER	35,298,174			933,200
80	CIVIL SERVICE COMMISSION	62,351,273			
81	LOCAL GOVERNMENT SERVICE CO	25,398,212			1,390,000
82	STATE INDEPENDENT ELECTORAL	585,664,164			6,900,000
	SUB-TOTAL	14,338,297,694		#############	1,530,111,985
	ECONOMIC SECTOR				
83	MINISTRY OF AGRICULTURE	12,773,944			1,685,083,381
84	AGRICULTURAL DEV. PROGRAM	896,400			129,629,736
85	SCHOOL TO-LAND-AUTHORITY	700,000			27,226,917
86	MINISTRY OF FINANCE	1,002,873,944		1,500,000	268,335,310
87	DEBT MANAGEMENT OFFICE	1,660,000			340,000
88	STATE BUDGET OFFICE	131,000,000			31,816,321

89	OFFICE OF THE ACCOUNTANT C	70,595,742		47,000,000	308,715,016
90	MINISTRY OF FINANCE INCORP	648,000			5,099,600
91	BOARD OF INTERNAL REVENUE	66,158,000		45,300,000	147,765,316
92	MINISTRY OF TRADE, INDUSTRY	56,973,944			438,512,829
93	MICROFINANCE AND ENTERPR	90,310,000		2,160,000	185,080,268
94	BAYELSA STATE INVESTMENT P	2,550,000		400,000	3,600,000
95	BUREAU FOR CO-OPERATIVE D	7,500,000			35,996,941
96	MINISTRY OF SCIENCE & TECHN	373,383,944			284,951,834
97	E-GOVERNANCE BUREAU	400,000			28,782,205
98	MINISTRY OF TRANSPORT	10,262,552			1,526,178,698
99	BAYELSA TRANSPORT COMPAN	1,050,000			122,195,012
100	MINISTRY OF POWER	9,873,944			747,124,090
101	MINISTRY OF MINERAL RESOUI	159,273,944			143,514,087
102	MINISTRY OF WORKS AND INFF	234,548,397			4,617,035,144
103	OFFICE OF SURVEYOR-GENERAL	656,052			75,176,558
104	MINISTRY OF TOURISM DEVELC	9,273,944			36,777,970
105	BAYELSA STATE MUSEUMS ANI	2,900,000			104,175,901
106	COUNCIL FOR ARTS AND CULTU	1,700,000			226,836,733
107	INTERNATIONAL INSTITUTE OF	1,579,000			1,731,000
108	TOURISM DEVELOPMENT AGEN	52,000,000		3,500,000	18,095,802
109	STATE BUREAU OF STATISTICS	830,000			11,170,000
110	MINISTRY OF WATER RESOURC	40,442,115			81,626,524
111	STATE WATER BOARD	50,148,358			243,278,959
112	MINISTRY OF HOUSING AND UI	13,274,379			53,665,663
113	STATE HOUSING AND PROPERT	390,000		30,000	46,866,430
114	PHYSICAL PLANNING AND DEVI	37,200,000		55,000,000	334,285,162
115	MINISTRY OF LANDS AND SURV	10,473,944		250,000	560,141,580
116	GEOGRAPHICAL INFORMATION	57,720,000		1,500,000	240,500,000
117	MINISTRY OF BUDGET AND ECC	641,274,070			1,201,929,930
118	PLANNING DEPARTMENT	620,000			300,000
119	STATE ECONOMIC EMPOWERM	850,000			1,150,000
120	COMMUNITY AND SOCIAL DEV	1,000,000			1,000,000
121	MINISTRY OF CULTURE AND IJA	24,148,476			61,720,400
	SUB-TOTAL	3,179,913,093		156,640,000	14,037,411,317
	LAW & JUSTICE SECTOR				
122	STATE JUDICIAL SERVICE C	4,940,000		42,614,666	4,625,000
123	MINISTRY OF JUSTICE	56,913,334		628,908,579	21,280,000
124	HIGH COURT	140,127,560		792,540,555	73,222,440
125	CUSTOMARY COURT OF APF	70,251,000		221,963,058	35,749,000
	SUB-TOTAL	272,231,894		#############	134,876,440
	REGIONAL SECTOR				
126	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	22,726,990			29,000,000
127	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	10,638,734			
128	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23,564,336			39,000,000

	SUB-TOTAL	**56,930,060**		**-**	**68,000,000**
	SOCIAL SECTOR				
129	MINISTRY OF YOUTH DEVEL	193,624,138			34,660,000
130	MINISTRY OF WOMEN AFFA	794,477,125			500,000
131	MINISTRY OF EDUCATION	289,902,291			
132	STATE UNIVERSAL BASIC ED	9,562,944,481			
133	LIBRARY BOARD	20,308,394			
134	STATE AGENCY FOR MASS E	28,035,764			
135	BAYELSA STATE COLLEGE O	617,059,298			
136	STATE COLLEGE OF EDUCATION (ISAAC JASPER BORO COLLEGE OF EDUCATION)	16,460,770,101			
137	NIGER DELTA UNIVERSITY (N	6,696,077,272			
138	SENIOR SECONDARY SCHO	8,954,578,292			
139	STATE SCHOLARSHIP BOAR	30,489,784			
140	MINISTRY OF HEALTH	1,487,432,024			
141	LOCAL HEALTH SERVICE				
142	HEALTH SYSTEMS FUND PROJECT	400,000			600,000
143	STATE HEALTH INSURANCE	1,700,000			100,000
144	NIGER DELTA UNIVERSITY T	686,285,173			26,750,000
145	HOSPITALS MANAGEMENT B	3,456,188,632			
146	SCHOOL OF NURSING AND M	162,911,236			4,300,000
147	COLLEGE OF HEALTH TECHN	617,372,940			21,644,000
148	MINISTRY OF ENVIRONMEN	460,956,858			
149	PARKS AND GARDEN COMMITTEE				
150	ENVIRONMENTAL SANITATIO	1,583,510,391			7,572,000
151	MINISTRY OF SPORTS DEVE	46,180,228			
152	STATE SPORTS COUNCIL	459,791,979			
153	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION	179,955,132		10,000,000	30,000,000
154	CRAFT DEVELOPMENT CENT	350,000			1,650,000
155	COUNCIL OF TRADITIONAL RULERS				
156	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	74,484,385		100,000	187,420,000
	SUB-TOTAL	**52,865,785,918**		**10,100,000**	**315,196,000**
	GRAND TOTAL	**70,713,158,659**		**4,878,228,479**	**16,085,595,742**

. BUDGETED EXPENDITURE BY FUNCTION

ENVIRONMENTAL PROTECTION (705)	HOUSING & COMMUNITY AMMENITIES (706)	HEALTH (707)	RECREATION, CULTURE & RELIGION (708)	EDUCATION (709)	SOCIAL PROTECTION (710)
		50,000,000	1,000,000	224,000,000	
				880,000	
				42,200,000	
				400,000	
50,000					
50,000					
50,000					
50,000					
50,000					
50,000					
	1,500,000		39,000,000	5,200,000	
806,021,487	337,294,923	562,158,205	453,726,564	697,589,846	224,863,282
			50,000	800,000	
				3,000,000	
1,000,000				6,000,000	
	100,000				
400,000			50,000		

200,000		14,000,000	2,000,000	3,600,000	
	500,000,000				
30,000	10,000				
30,000			200,000	200,000	
100,000				1,200,000	
60,000					
				750,000	
	300,000			150,000	
80,000					
				56,000,000	
				8,968,022	
150,000	40,000			300,000	
46,900	100,500	100,000			
260,000				2,000,000	
808,678,387	839,345,423	626,258,205	496,026,564	#############	224,863,282
	500,000		200,000	1,100,000	
50,000					
1,250,000			25,000,000	35,350,000	8,428,000,000

1,100,000	152,400				
	3,800,000			12,000,000	
				500,000	300,000
500,000	510,250,000	5,280,000		50,000,000	
50,000	400,000				
				16,000,000	1,000,000
	3,000,000				
			200,000		
	17,000,000		500,000	39,400,000	3,880,000
519,031,142					
			1,169,000,000		
	50,000		50,000	200,000	
	50,000		44,000,000	200,000	
60,000	200,000	100,000	100,000	230,000	
4,850,000	9,850,000	16,000,000	600,000	10,000,000	
5,340,000	378,400,760	60,000			
	1,000,000,000				
				200,000	
	115,700,000		11,200,000		
280,000					
700,000			2,200,000	32,296,000	8,000,000
80,000					
3,500,000			320,100,000	1,800,000	2,500,000
536,791,142	2,039,353,160	21,440,000	1,573,150,000	199,276,000	8,443,680,000
250,000	750,000	2,600,000		4,835,000	
466,666	240,000		1,100,000		
36,300,000	11,250,000	30,000,000	6,300,000	6,600,000	
37,016,666	12,240,000	32,600,000	7,400,000	11,435,000	-
500,000	60,150,000				
	100,000,000				
500,000	50,150,000				

1,000,000	**210,300,000**	**-**	**-**	**-**	**-**
-				230,890,000	20,000,000
				83,000,000	48,300,000
				###########	
				5,000,000	
				1,000,000	
				1,000,000	
				10,000,000	
			30,000	8,870,000	
				35,000,000	
				112,440,000	
				###########	
		##########			
		108,000,000	200,000		
300,000	300,000				
		2,000,000			
	2,680,000	3,450,000		4,570,000	
600,000	7,200,000			21,250,000	
290,000,000					
87,028,000			1,400,000		300,000
			##########		
			120,000,000		
35,000,000				40,000,000	700,000
				3,700,000	
412,928,000	**10,180,000**	**##########**	**##########**	**###########**	**69,300,000**
1,796,414,195	**3,111,418,583**	**3,208,748,205**	**3,347,206,564**	**8,613,668,868**	**8,737,843,282**

TOTAL
3,796,433,246
454,658,467
110,000,000
1,000,000
1,000,000
1,000,000
1,000,000
1,000,000
2,000,000
2,000,000
18,000,000
37,000,000
29,914,813
100,000,000
5,655,833,132
20,000,000
13,000,000
18,000,000
15,600,000
28,231,080
70,771,036
47,484,469

34,000,000
24,351,273
1,000,000
220,000,001
19,396,519
2,000,000
538,927,882
7,000,000
9,000,000
61,157,664
396,000,000
4,556,341,006
140,050,056
2,000,000
2,000,000
1,920,000
2,000,000
131,000,000
4,000,000
6,500,000
6,500,000
4,000,000
4,000,000
4,000,000
200,000,000
11,000,000
732,004,558
164,594,909
438,865,980
91,010,264
228,944,072
2,000,000
30,000,000
127,187,762
128,236,087
18,968,022
91,665,268
36,478,774
62,351,273
29,048,212
592,564,164
19,585,989,989
1,699,657,325
130,576,136
27,926,917
9,762,309,254
2,000,000
162,816,321

426,310,758
7,000,000
275,023,316
496,286,773
843,580,268
7,000,000
60,496,941
658,335,778
29,182,205
1,539,441,250
123,445,012
817,778,034
302,788,031
5,370,614,683
75,832,610
1,215,051,914
107,375,901
272,786,733
4,000,000
114,895,802
12,000,000
505,869,399
293,427,317
1,066,940,042
47,486,430
553,385,162
570,865,524
300,000,000
1,886,400,000
1,000,000
2,000,000
2,000,000
413,768,876
30,187,654,712
60,614,666
708,908,579
1,096,340,555
327,963,058
2,193,826,858
112,376,990
110,638,734
113,214,336

336,230,060
479,174,138
926,277,125
5,979,902,291
9,567,944,481
21,308,394
29,035,764
627,059,298
16,469,670,101
6,731,077,272
9,067,018,292
1,133,489,784
3,902,432,024
0
1,000,000
110,000,000
713,635,173
3,458,188,632
177,911,236
668,066,940
750,956,858
-
1,679,810,391
1,195,180,228
579,791,979
295,655,132
2,000,000
-
265,704,385
64,832,289,918
117,135,991,537

S/NO	NAMES OF MDAs	Economic Empowerment Through Agriculture (General)
	ADMINISTRATION SECTOR	
	S.A. SECURITY	0
	S.A. WOMEN MOBILISATION	
	MINISTRY OF SPECIAL PROJECTS	
	STATE HOUSE OF ASSEMBLY	
	MINISTRY OF INFORMATION	
	AUDITOR-GENERAL (STATE)	
	SUB-TOTAL	**0**
1	MINISTRY OF AGRICULTURE	1,365,000,000
2	MINISTRY OF FINANCE	
3	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	
4	MICROFINANCE AND ENTERPRISES DEV. AGENCY	
5	MINISTRY OF SCIENCE & TECHNOLOGY & MANPOWER DEV.	
6	MINISTRY OF TRANSPORT	
7	MINISTRY OF POWER	
8	MINISTRY OF MINERAL RESOURCES	
9	MINISTRY OF WORKS AND INFRASTRUCTURE	
10	OFFICE OF SURVEYOR GENERAL	
11	MINISTRY OF TOURISM DEVELOPMENT	
12	MINISTRY OF WATER RESOURCES	
13	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	
14	PHYSICAL PLANNING AND DEVELOPMENT BOARD	
15	MINISTRY OF LANDS AND SURVEY	
16	MINISTRY OF BUDGET AND ECONOMIC PLANNING	
17	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS	
	SUB-TOTAL	**1,365,000,000**
	LAW AND JUSTICE SECTOR	
	MINISTRY OF JUSTICE	
	HIGH COURT	
	CUSTOMARY COURT OF APPEAL	
	SUB-TOTAL	**-**
	REGIONAL SECTOR	
	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	
	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	
	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	
	SUB-TOTAL	**-**
	SOCIAL SECTOR	
	MINISTRY OF YOUTH DEVELOPMENT	

MINISTRY OF WOMEN AFFAIRS	
MINISTRY OF EDUCATION	
SENIOR SECONDARY SCHOOLS BOARD	
MINISTRY OF HEALTH	
MINISTRY OF ENVIRONMENT	
MINISTRY OF SPORTS	
MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION	
MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	
SUB-TOTAL	-
GRAND TOTAL	**1,365,000,000**

Societal Re-Orientation (General)	Poverty Alleviation	Improvement to Human Health (General)	Enhancing Skills and Knowledge (General)	Housing and Urban Development (General)
1,000,000,000				
				500,000,000
460,000,000				
1,460,000,000	**-**	**-**	**-**	**500,000,000**
	33,737,024			868,166,089
				15,000,000
				1,000,000,000
				200,000,000
				500,000,000
200,000,000				
200,000,000	**33,737,024**	**0**	**0**	**2,583,166,089**
40,000,000				
10,000,000				
50,000,000	**-**	**-**	**-**	**-**
	100,000,000			
	100,000,000			
	100,000,000			
-	**300,000,000**	**-**	**-**	**-**

			3,850,000,000	
			150,000,000	
		2,000,000,000		
	21,000,000			79,000,000
	4,200,000,000			
-	**4,221,000,000**	**2,000,000,000**	**4,000,000,000**	**79,000,000**
1,710,000,000	**4,554,737,024**	**2,000,000,000**	**4,000,000,000**	**3,162,166,089**

Gender (General)	Youth (General)	Environmental Improvement (General)	Water Resources and Rural Development	Information Communication and Technology (General)
				5,000,000
-	**-**	**-**	**-**	**5,000,000**
				123,900,000
				230,000,000
				411,245,675
			384,240,760	
0	**0**	**0**	**384,240,760**	**765,145,675**
-	**-**	**-**	**-**	**-**
-	-	-	-	-
	100,000,000			

250,000,000				
		200,000,000		
	1,000,000,000			
250,000,000	**1,100,000,000**	**200,000,000**	**-**	**-**
250,000,000	**1,100,000,000**	**200,000,000**	**384,240,760**	**770,145,675**

Growing the Private Sector	Reform of Government and Governance (General)	Power (General)	Transportation (General)	TOTAL
				1,000,000,000
	76,000,000	19,000,000		100,000,000
				500,000,000
	1,512,800,000			1,512,800,000
				460,000,000
	20,000,000			20,000,000
-	**1,608,800,000**	**19,000,000**	**-**	**3,592,800,000**
				1,365,000,000
	67,100,000	9,000,000		200,000,000
480,000,000				480,000,000
895,419,732				895,419,732
	70,000,000			300,000,000
			1,420,000,000	1,420,000,000
		720,000,000		720,000,000
250,000,000				250,000,000
			3,886,851,212	5,200,000,000
				15,000,000
1,150,000,000				1,150,000,000
				384,240,760
				1,000,000,000
				200,000,000
				500,000,000
	5,027,000,000			5,027,000,000
				200,000,000
2,775,419,732	**5,164,100,000**	**729,000,000**	**5,306,851,212**	**19,306,660,492**
				0
				0
	100,000,000			100,000,000
				40,000,000
				10,000,000
				0
-	**100,000,000**	**-**	**-**	**150,000,000**
				100,000,000
				100,000,000
				100,000,000
-	**-**	**-**	**-**	**300,000,000**
				100,000,000

				250,000,000
				3,850,000,000
				150,000,000
				2,000,000,000
				200,000,000
				1,000,000,000
				100,000,000
				4,200,000,000
				0
-	**-**	**-**	**-**	**11,850,000,000**
2,775,419,732	**6,872,900,000**	**748,000,000**	**5,306,851,212**	**35,199,460,492**

SCHEDULE I

RECURENT EXPENDITURE

S/NO.	ADMIN. CODE					ITEM
1	01	11	001	001	00	GOVERNMENT HOUSE
2	01	11	001	002	00	DEPUTY GOVERNOR'S OFFICE
3	01	11	001	003	00	Office of the Principal Executive Secretary
4	01	11	002	020	00	S.A. Political
5	01	11	002	026	00	S.A. Investment
6	01	11	002	027	00	S.A. State Security
7	01	11	002	029	00	S.A. Traeasury & Accounts
8	01	11	002	030	00	S.A. Women Mobilisation
9	01	11	002	058	00	Directorate for Girl Child Education
10	01	11	005	001	00	S.S.A. Sustenable Development Goals (SDGS)
11	01	11	002	032	00	S.A. Youth Mobilisation
12	01	11	002	040	00	S.A. Conflict Resolution
13	01	11	002	048	00	DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY
14	01	11	002	108	00	Governor's Rep. Brass LGA
15	01	11	002	109	00	Governor's Rep. Ekeremor LGA
16	01	11	002	110	00	Governor's Rep. Kolokumo/Opokumo LGA
17	01	11	002	111	00	Governor's Rep. Nembe LGA
18	01	11	002	112	00	Governor's Rep. Ogbia LGA
19	01	11	002	113	00	Governor's Rep. Sagbama LGA
20	01	11	002	114	00	Governor's Rep. Southern Ijaw LGA
21	01	11	002	115	00	Governor's Rep. Yenagoa LGA
22	01	11	002	117	00	Chief Historian & Archivist
23	01	11	008	001	00	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)
24	01	11	010	001	00	DUE PROCESS BUREAU
25	01	11	013	001	00	SECRETARY TO THE STATE GOVERNMENT (SSG)
26	01	11	013	002	00	GENERAL SERVICES (GOVERNOR'S OFFICE)
27	01	11	013	014	00	Political & Economic Affairs Bureau
28	01	11	017	001	00	EXCO SERVICES
29	01	11	018	001	00	SPECIAL SERVICES BUREAU 1
30	01	11	018	002	00	SPECIAL SERVICES BUREAU 2
31	01	11	021	001	00	LAGOS LIAISON OFFICE ***
32	01	11	021	002	00	BAYELSA HOUSE ABUJA ***
33	01	11	021	003	00	PORTHARCOURT LIAISON OFFICE
34	01	11	028	001	00	NEPAD
35	01	11	029	001	00	Taskforce oc Distribution of Petroleum Product
36	01	11	033	001	00	STATE ACTION COMMITTEE ON AIDS (SACA)
37	01	11	035	001	00	STATE PENSON BOARD
38	01	11	035	002	00	LOCAL GOVERNMENT PENSON BOARD
39	01	11	038	001	00	PILGRIMS WELFARE BOARD ***
40	01	11	044	001	00	MINISTRY FOR SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)

S/NO.	ADMIN. CODE					ITEM
41	01	11	050	001	00	Chief Economic Adviser
42	01	11	101	001	00	MINISTRY OF SPECIAL PROJECT
43	01	11	133	001	00	BAYELSA PARTNERSHIP INITIATIVE AGENCY

44	01	11	135	001	00	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION
45	01	11	137	001	00	TEACHERS DISCIPLINARY COUNCIL
46	01	12	001	001	00	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION
47	01	12	003	001	00	STATE HOUSE OF ASSEMBLY
48	01	12	004	001	00	HOUSE OF ASSEMBLY SERVICE COMMISSION
49	01	12	005	002	00	S.A. LEGISLATIVE TO THE SPEAKER
50	01	12	005	003	00	S.A. MEDIA TO THE SPEAKER
51	01	12	005	004	00	S.A. POLITICAL TO THE SPEAKER
52	01	12	005	005	00	S.A. SPECIAL DUTIES TO THE SPEAKER
53	01	12	007	001	00	HOUSE COMMITTEES
54	01	12	008	001	00	GENERAL SERVICE OFFICE
55	01	12	008	002	00	CHAMBER AND COMMITTEE SERVICES
56	01	12	008	003	00	ADMINISTRATIVE SERVICES
57	01	12	008	004	00	FINANCE AND ACCOUNTS
58	01	12	008	005	00	BUDGET, PLANNING,RESEARCH AND STATISTICS
59	01	12	008	006	00	LEGAL SERVICES
60	01	12	021	001	00	OFFICE OF THE SPEAKER
61	01	12	022	001	00	CLERK OF THE HOUSE
62	01	23	001	001	00	MINISTRY OF INFORMATION/COMMUNICATIONS
63	01	23	003	001	00	NIGER DELTA TELEVISION AUTHORITY
64	01	23	004	001	00	BAYELSA STATE BROADCASTING CORPORATION
65	01	23	013	001	00	GOVERNMENT PRINTING PRESS
66	01	23	055	001	00	BAYELSA STATE NEWSPAPERS CORPORATION
67	01	24	007	001	00	FIRE SERVICE
68	01	25	001	001	00	HEAD OF SERVICE
69	01	25	001	002	00	MANAGEMENT AND WELFARE SERVICES
70	01	25	005	001	00	ESTABLISHMENT & TRAINING
71	01	25	006	001	00	STATE PUBLIC SERVICE TRAINING INSTITUTE
72	01	40	001	001	00	AUDITOR GENERAL (STATE)
73	01	40	001	002	00	AUDITOR GENERAL (LOCAL GOVERNMENTS)
74	01	47	001	001	00	CIVIL SERVICE COMMISSION
75	01	47	001	002	00	LOCAL GOVERNMENT SERVICE COMMISSION
76	01	48	001	001	00	STATE INDEPENDENT ELECTORAL COMMISSION
77	02	15	001	001	00	MINISTRY OF AGRICULTURE
78	02	15	102	001	00	AGRICULTURAL DEVELOPMENT PROGRAMME
79	02	15	106	001	00	SCHOOL-TO-LAND AUTHORITY
80	02	20	001	001	00	MINISTRY OF FINANCE-HQTRS
81	02	20	002	001	00	DEBT MANAGEMENT OFFICE
82	02	20	003	001	00	STATE BUDGET OFFICE
83	02	20	007	001	00	OFFICE OF THE ACCOUNTANT GENERAL
84	02	20	007	042	00	MINISTRY OF FINANCE INCOPORATED (MOFI)
85	02	20	008	001	00	BOARD OF INTERNAL REVENUE - STATE
86	02	22	001	001	00	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY

S/NO.	ADMIN. CODE					ITEM
88	02	22	018	001	00	BAYELSA STATE INVESTMENT PROMOTION AGENCY
89	02	22	056	001	00	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY
90	02	22	057	001	00	BUREAU FOR CO-OPERATIVE DEVELOPMENT
91	02	27	006	001	00	SKILL ACQUISITION AND TRAINING
92	02	28	001	001	00	MIN. OF SCIENCE AND TECHNOLOGY (ICT)
93	02	28	101	001	00	e-GOVERNANCE BUREAU
94	02	29	001	001	00	MINISTRY OF TRANSPORT
95	02	29	005	001	00	BAYELSA STATE MARITIME ACADEMY

96	02	29	053	001	00	BAYELSA STATE TRANSPORT COMPANY
97	02	31	001	001	00	MINISTRY OF POWER
98	02	33	001	001	00	MINISTRY OF MINERAL RESOURCES
99	02	34	001	001	00	MINISTRY OF WORKS
100	02	34	002	001	00	OFFICE OF SURVEYOR -GENERAL OF THE STATE
101	02	36	001	001	00	MIN. OF TOURISM DEVELOPMENT
102	02	36	003	001	00	MUSEUMS AND MONUMENTS
103	02	36	004	001	00	COUNCIL FOR ART AND CULTURE
104	02	36	010	010	00	INSTITUTE OF TOURISM,CATERING AND HOTEL MANAGEMENT
105	02	36	055	001	00	TOURISM DEVELOPMENT AGENCY
106	02	38	004	001	00	STATE BUREAU OF STATISTICS
107	02	52	001	001	00	MINISTRY OF WATER RESOURCES
108	02	52	102	001	00	STATE WATER BOARD
109	02	53	001	001	00	MINISTRY OF HOUSING AND URBAN DEVELOPMENT
110	02	53	053	001	00	STATE DEVELOPMENT AND PROPERTY AUTHORITY
111	02	53	056	001	00	PHYSICAL PLANNING AND DEVELOPMENT BOARD
112	02	60	001	001	00	MINISTRY OF LAND & SURVEY
113	02	60	002	001	00	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM
114	02	62	001	001	00	MINISTRY OF BUDGET AND ECONOMIC PLANNING
115	02	62	001	002	00	MONITORING AND EVALUATION DEPARTMENT
116	02	62	001	003	00	PLANNING DEPARTMENT
117	02	62	001	004	00	PUBLIC AND PRIVATE PARTNERSHIP OFFICE
118	02	62	002	001	00	SEEFOR
119	02	62	003	001	00	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)
120	02	63	001	001	00	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS
121	03	18	011	001	00	STATE JUDICIAL SERVICE COMMISSION
122	03	26	001	001	00	MINISTRY OF JUSTICE
123	03	26	001	002	00	ADMINISTRATOR-GENERAL AND PUBLIC TRUSTEE OFFICE
124	03	26	007	001	00	CITIZEN'S RIGHT MEDIATION CENTRE
125	03	26	051	001	00	HIGH COURT
126	03	26	052	001	00	CUSTOMARY COURT OF APPEAL
127	04	51	022	001	00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT
128	04	51	023	001	00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT
129	04	51	024	001	00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT

S/NO.	ADMIN. CODE					ITEM
130	05	13	001	001	00	MINISTRY OF YOUTH DEVELOPMENT
131	05	14	001	001	00	MINISTRY OF WOMEN AFFAIRS
132	05	17	001	001	00	MINISTRY OF EDUCATION
133	05	17	003	001	00	UNIVERSAL BASIC EDUCATION BOARD
134	05	17	008	001	00	LIBRARY BOARD
135	05	17	010	001	00	STATE AGENCY FOR MASS EDUCATION
136	05	17	018	001	00	BAYELSA STATE COLLEGE OF ARTS & SCIENCE
137	05	17	019	001	00	STATE COLLEGE OF EDUCATION (ISAAC JASPER BORO COLLEGE OF EDUCATION)
138	05	17	021	001	00	NIGER DELTA UNIVERSITY
139	05	17	054	001	00	SENIOR SECONDARY SCHOOLS BOARD
140	05	17	056	001	00	STATE SCHOLARSHIP BOARD
141	05	21	001	001	00	MINISTRY OF HEALTH
142	05	21	001	002	00	Local Health Service
143	05	21	001	004	00	Health Systems Fund Project

144	05	21	002	001	00	STATE HEALTH INSURANCE SCHEME
145	05	21	026	001	00	University Teaching Hospital (NDUTH OKOLOBIRI)
146	05	21	102	001	00	Hospital Management Board
147	05	21	104	001	00	School of Nursing and Midwifery
148	05	21	106	001	00	COLLEGE OF HEALTH TECHNOLOGY
149	05	21	001	003	00	Bayelsa State Medical Service Agency
150	05	35	001	001	00	MINISTRY OF ENVIRONMENT
151	05	35	002	001	00	PARKS AND GARDEN COMMITTEE
152	05	35	055	001	00	ENVIRONMENTAL SANITATION AUTHORITY
153	05	39	001	001	00	MINISTRY OF SPORTS
154	05	39	051	001	00	STATE SPORT COUNCIL
155	05	51	001	001	00	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION
156	05	51	001	002	00	CRAFT DEVELOPMENT CENTER
157	05	51	003	001	00	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS
158	05	51	002	001	00	COUNCIL OF TRADITIONAL RULERS
159						Consolidated Revenue Fund Charges (CRFC)
						TOTAL

SCHEDULE II

CAPITAL EXPENDITURE

S/NO.	ADMIN. CODE					ITEM
1	01	11	001	001	00	GOVERNMENT HOUSE
2	01	11	002	027	00	S.A. State Security
3	01	11	002	117	00	Chief Historian & Archivist
4	01	11	010	001	00	DUE PROCESS BUREAU
5	01	11	013	002	00	GENERAL SERVICES (GOVERNOR'S OFFICE)
6	01	11	044	001	00	MINISTRY FOR SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)
7	01	11	101	001	00	MINISTRY OF SPECIAL PROJECT
8	01	12	003	001	00	STATE HOUSE OF ASSEMBLY
9	01	23	001	001	00	MINISTRY OF INFORMATION/COMMUNICATIONS
10	01	23	003	001	00	NIGER DELTA TELEVISION AUTHORITY
11	01	23	004	001	00	BAYELSA STATE BROADCASTING CORPORATION
12	01	23	055	001	00	BAYELSA STATE NEWSPAPERS CORPORATION
13	01	40	001	001	00	AUDITOR GENERAL (STATE)
14	01	48	001	001	00	STATE INDEPENDENT ELECTORAL COMMISSION
15	02	15	001	001	00	MINISTRY OF AGRICULTURE
16	02	20	001	001	00	MINISTRY OF FINANCE-HQTRS

17	02	20	008	001	00	BOARD OF INTERNAL REVENUE - STATE
18	02	22	001	001	00	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY
19	02	22	018	001	00	BAYELSA STATE INVESTMENT PROMOTION AGENCY
20	02	22	056	001	00	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY
21	02	28	001	001	00	MIN. OF SCIENCE AND TECHNOLOGY (ICT)
22	02	29	001	001	00	MINISTRY OF TRANSPORT
23	02	29	005	001	00	BAYELSA STATE MARITIME ACADEMY
24	02	31	001	001	00	MINISTRY OF POWER
25	02	33	001	001	00	MINISTRY OF MINERAL RESOURCES
26	02	34	001	001	00	MINISTRY OF WORKS
27	02	34	002	001	00	OFFICE OF SURVEYOR -GENERAL OF THE STATE
28	02	36	001	001	00	MIN. OF TOURISM DEVELOPMENT
29	02	36	055	001	00	TOURISM DEVELOPMENT AGENCY
30	02	52	001	001	00	MINISTRY OF WATER RESOURCES
31	02	52	102	001	00	STATE WATER BOARD
32	02	53	001	001	00	MINISTRY OF HOUSING AND URBAN DEVELOPMENT
33	02	53	053	001	00	STATE DEVELOPMENT AND PROPERTY AUTHORITY
34	02	53	056	001	00	PHYSICAL PLANNING AND DEVELOPMENT BOARD
35	02	60	001	001	00	MINISTRY OF LAND & SURVEY
36	02	62	001	001	00	MINISTRY OF BUDGET AND ECONOMIC PLANNING
37	02	63	001	001	00	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS
38	03	26	001	001	00	MINISTRY OF JUSTICE
39	03	26	051	001	00	HIGH COURT

S/NO.	ADMIN. CODE					ITEM
40	03	26	052	001	00	CUSTOMARY COURT OF APPEAL
41	04	51	022	001	00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT
42	04	51	023	001	00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT
43	04	51	024	001	00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT
44	05	13	001	001	00	MINISTRY OF YOUTH DEVELOPMENT
45	05	14	001	001	00	MINISTRY OF WOMEN AFFAIRS
46	05	17	001	001	00	MINISTRY OF EDUCATION
47	05	17	010	001	00	STATE AGENCY FOR MASS EDUCATION
48	05	17	018	001	00	BAYELSA STATE COLLEGE OF ARTS & SCIENCE
49	05	17	054	001	00	SENIOR SECONDARY SCHOOLS BOARD
50	05	21	001	001	00	MINISTRY OF HEALTH
51	05	21	026	001	00	University Teaching Hospital (NDUTH OKOLOBIRI)
52	05	21	102	001	00	Hospital Management Board
53	05	21	104	001	00	School of Nursing and Midwifery
54	05	21	106	001	00	COLLEGE OF HEALTH TECHNOLOGY
55	05	35	001	001	00	MINISTRY OF ENVIRONMENT
56	05	35	002	001	00	PARKS AND GARDEN COMMITTEE
57	05	39	001	001	00	MINISTRY OF SPORTS
58	05	51	001	001	00	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION
59	05	51	003	001	00	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS
						SUB-TOTAL

SCHEDULE III

RECURRENT EXPENDITURE
CAPITAL EXPENDITURE
GRAND TOTAL

APPROPRIATION
6,780,513,013.00
640,381,816.00
120,000,000.0
1,006,308,390.0
5,000,000.0
1,700,000,000.0
175,459,827.0
100,000,000.0
5,000,000.0
18,000,000.0
2,000,000.0
60,000,000.0
100,000,000.0
20,000,000.0
20,000,000.0
20,000,000.0
20,000,000.0
20,000,000.0
20,000,000.0
20,000,000.0
20,000,000.0
30,000,000.0
92,000,000.0
44,537,116.0
144,000,000.00
3,203,210,404.00
50,000,000.00
30,000,000.00
50,000,000.00
30,000,000.00
29,231,080.00
74,771,036.00
53,144,182.00
3,000,000.00
1,000,000.00
40,000,000.00
22,248,043.00
1,000,000.00
200,000,000.00
29,041,498.0

APPROPRIATION
60,000,000.0
38,927,882.00
10,000,000.00

20,355,029.0
61,157,664.00
505,200,000.0
5,144,783,463.00
146,686,438.00
2,000,000.00
2,000,000.00
2,000,000.00
2,000,000.00
1,658,000,000.00
4,000,000.00
6,500,000.00
6,500,000.00
4,000,000.00
4,000,000.00
4,000,000.00
200,000,000.00
10,000,000.00
575,194,422.00
176,233,889.00
460,629,846.00
28,313,569.00
240,769,407.00
2,000,000.00
30,000,000.00
140,339,041.00
154,159,139.00
16,689,881.00
71,188,129.00
32,479,339.00
88,032,387.00
91,259,874.00
312,594,908.00
315,000,000.00
128,733,236.00
37,637,060.00
4,412,521,009.00
3,000,000.00
160,998,541.00
447,277,688.00
7,000,000.00
659,199,181.00
222,747,906.00

APPROPRIATION
95,000,000.0
1,003,520,268.0
41,696,005.00
21,945,830.00
310,914,404.00
27,013,742.00
119,822,668.00
10,000,000.00

128,905,745.00
89,950,167.00
49,692,187.00
672,243,346.00
80,304,928.00
52,985,805.00
95,855,118.00
284,193,993.00
872,616,000.0
106,510,997.00
10,000,000.00
143,019,337.00
277,914,229.00
69,964,357.0
45,093,253.00
259,480,525.00
57,030,546.00
200,000,000.0
20,583,776,921.00
2,000,000.00
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60,000,000.00
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2,000,000.00
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56,440,530.00
730,832,780.00
1,000,000.0
1,000,000.00
1,430,204,218.00
438,076,792.00
15,174,724.0
12,088,038.0
14,632,046.0

APPROPRIATION
538,999,548.00
591,997,258.00
2,294,699,294.00
3,347,342,298.00
29,072,088.00
29,033,911.00
620,334,683.00
1,500,000,000.0
4,000,000,000.00
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1,034,270,005.00
1,468,216,649.00
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171,025,307.00
635,362,608.00
300,000,000.00
728,773,039.00
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1,641,305,321.00
191,865,875.00
719,222,382.00
188,966,604.0
2,000,000.00
67,596,645.0
95,428,245.00
61,430,000,000.00
155,129,414,702.0

APPROPRIATION
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492,000,000.00
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45,000,000.0
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118,000,000.0
739,000,000.00
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400,000,000.00
1,820,000,000.00
4,332,031,442.00
413,000,000.0
192,000,000.00
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APPROPRIATION
70,000,000.00
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300,000,000.00
13,500,000,000.00
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247,000,000.00
177,000,000.00
136,000,000.00
143,000,000.00
471,000,000.00
522,000,000.00
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442,000,000.0
4,000,000,000.0
88,114,975,012.00

155,129,414,702
88,114,975,012
243,244,389,714

BAYELSA STATE HOUSE OF ASSEMBLY

REPORT OF THE HOUSE COMMITTEE ON FINANCE AND APPROPRIATION ON THE BAYELSA STATE APPROPRIATION BILL, 2017

						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
01					**ADMINISTRATION SECTOR**							
01	11				GOVERNOR'S OFFICE							
01	11	001	001	00	GOVERNMENT HOUSE		**180,513,013**	6,600,000,000	**6,780,513,013**	**100,000,000**	**6,880,513,013**	Amended
							149,573,714	6,000,000,000	6,149,573,714	-	6,149,573,714	
01	11	001	002	00	DEPUTY GOVERNOR'S OFFICE		40,381,816	600,000,000	640,381,816		640,381,816	
01	11	001	003	00	Office of the Principal Executive Secretary		-	120,000,000	120,000,000	-	120,000,000	
01	11	002	020	00	S.A. Political		6,308,390	1,000,000,000	1,006,308,390		1,006,308,390	
01	11	002	026	00	S.A. Investment			5,000,000	5,000,000		5,000,000	
01	11	002	027	00	S.A. State Security		-	1,700,000,000	1,700,000,000	492,000,000	2,192,000,000	
01	11	002	029	00	S.A. Treasury & Accounts		25,459,827	150,000,000	175,459,827		175,459,827	
01	11	002	030	00	S.A. Women Mobilisation			100,000,000	100,000,000	-	100,000,000	
01	11	002	058	00	Directorate for Girl Child Education			5,000,000	5,000,000		5,000,000	
01	11	005	001	00	S.S.A. Sustenable Development Goals (SDGS)			18,000,000	18,000,000		18,000,000	
01	11	002	032	00	S.A. Youth Mobilisation			2,000,000	2,000,000	-	2,000,000	
01	11	002	040	00	S.A. Conflict Resolution		-	60,000,000	60,000,000	-	60,000,000	
							-	-	-	-	-	
01	11	002	048	00	DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY		-	100,000,000	100,000,000	-	100,000,000	
01	11	002	108	00	Governor's Rep. Brass LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	109	00	Governor's Rep. Ekeremor LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	110	00	Governor's Rep. Kolokumo/Opokumo LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	111	00	Governor's Rep. Nembe LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	112	00	Governor's Rep. Ogbia LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	113	00	Governor's Rep. Sagbama LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	114	00	Governor's Rep. Southern Ijaw LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	115	00	Governor's Rep. Yenagoa LGA			**20,000,000**	**20,000,000**		**20,000,000**	Amended
01	11	002	117	00	Chief Historian & Archivist		-	30,000,000	30,000,000	20,000,000	50,000,000	
01	11	008	001	00	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		-	**92,000,000**	**92,000,000**	**-**	**92,000,000**	Amended
							-	50,000,000	50,000,000	-	50,000,000	
01	11	010	001	00	DUE PROCESS BUREAU		32,537,116	12,000,000	44,537,116	45,000,000	89,537,116	
01	11	013	001	00	SECRETARY TO THE STATE GOVERNMENT (SSG)			144,000,000	144,000,000		144,000,000	
01	11	013	002	00	GENERAL SERVICES (GOVERNOR'S OFFICE)		2,403,210,404	800,000,000	3,203,210,404	400,000,000	3,603,210,404	
01	11	013	014	00	Political & Economic Affairs Bureau		-	50,000,000	50,000,000	-	50,000,000	
01	11	017	001	00	EXCO SERVICES			30,000,000	30,000,000		30,000,000	
01	11	018	001	00	SPECIAL SERVICES BUREAU 1			50,000,000	50,000,000		50,000,000	
01	11	018	002	00	SPECIAL SERVICES BUREAU 2		-	**30,000,000**	**30,000,000**	**-**	**30,000,000**	Amended
							-	36,000,000	36,000,000	-	36,000,000	
01	11	021	001	00	LAGOS LIAISON OFFICE ***		27,231,080	2,000,000	29,231,080	-	29,231,080	
01	11	021	002	00	BAYELSA HOUSE ABUJA ***		24,771,036	50,000,000	74,771,036	-	74,771,036	
01	11	021	003	00	PORTHARCOURT LIAISON OFFICE		50,144,182	3,000,000	53,144,182	-	53,144,182	
						REVENUE	**PERSONNEL COST**	**OVERHEAD COST**	**TOTAL REC. EXP.**	**CAPITAL EXP.**	**TOTAL EXP.**	**REMARK**
01	11	028	001	00	NEPAD			3,000,000	3,000,000	-	3,000,000	
01	11	029	001	00	Taskforce oc Distribution of Petroleum Product			1,000,000	1,000,000		1,000,000	

01	11	033	001	00	STATE ACTION COMMITTEE ON AIDS (SACA)			40,000,000	40,000,000		40,000,000	
01	11	035	001	00	STATE PENSON BOARD		**12,248,043**	**10,000,000**	**22,248,043**	**-**	**22,248,043**	Amended
							22,351,237	2,000,000	24,351,237	-	24,351,237	
01	11	035	002	00	LOCAL GOVERNMENT PENSON BOARD		-	1,000,000	1,000,000		1,000,000	
01	11	038	001	00	PILGRIMS WELFARE BOARD ***		**-**	200,000,000	200,000,000	**-**	200,000,000	
01	11	044	001	00	MINISTRY FOR SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)		25,041,498	4,000,000	29,041,498	**118,000,000**	**147,041,498**	Amended
							25,041,498	4,000,000	29,041,498	-	29,041,498	
01	11	050	001	00	Chief Economic Adviser		**-**	60,000,000	60,000,000	-	60,000,000	
01	11	101	001	00	MINISTRY OF SPECIAL PROJECT		31,927,882	7,000,000	38,927,882	739,000,000	777,927,882	
01	11	133	001	00	BAYELSA PARTNERSHIP INITIATIVE AGENCY			10,000,000	10,000,000		10,000,000	
01	11	135	001	00	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION		8,255,029	**12,100,000**	**20,355,029**	-	**20,355,029**	Amended
							8,255,029	10,000,000	18,255,029	-	18,255,029	
01	11	137	001	00	TEACHERS DISCIPLINARY COUNCIL		59,157,664	2,000,000	61,157,664		61,157,664	
01	12	001	001	00	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		-	**505,200,000**	**505,200,000**	**-**	**505,200,000**	Amended
							-	300,000,000	300,000,000	-	300,000,000	
01	12	003	001	00	STATE HOUSE OF ASSEMBLY		1,264,783,463	**3,880,000,000**	**5,144,783,463**	**1,395,000,000**	**6,539,783,463**	Amended
							1,264,783,463	1,600,000,000	2,864,783,463	1,300,000,000	4,164,783,463	
01	12	004	001	00	HOUSE OF ASSEMBLY SERVICE COMMISSION		116,686,438	30,000,000	146,686,438	-	146,686,438	
01	12	005	002	00	S.A. LEGISLATIVE TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	005	003	00	S.A. MEDIA TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	005	004	00	S.A. POLITICAL TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	005	005	00	S.A. SPECIAL DUTIES TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	007	001	00	HOUSE COMMITTEES		**-**	**1,658,000,000**	**1,658,000,000**		**1,658,000,000**	Amended
							-	150,000,000	150,000,000		150,000,000	
01	12	008	001	00	GENERAL SERVICE OFFICE			4,000,000	4,000,000		4,000,000	
01	12	008	002	00	CHAMBER AND COMMITTEE SERVICES			6,500,000	6,500,000		6,500,000	
01	12	008	003	00	ADMINISTRATIVE SERVICES			6,500,000	6,500,000		6,500,000	
01	12	008	004	00	FINANCE AND ACCOUNTS			4,000,000	4,000,000		4,000,000	
01	12	008	005	00	BUDGET, PLANNING,RESEARCH AND STATISTICS			4,000,000	4,000,000		4,000,000	
01	12	008	006	00	LEGAL SRVICES			4,000,000	4,000,000		4,000,000	
01	12	021	001	00	OFFICE OF THE SPEAKER			200,000,000	200,000,000		200,000,000	
01	12	022	001	00	CLERK OF THE HOUSE			10,000,000	10,000,000		10,000,000	
01	23	001	001	00	MINISTRY OF INFORMATION/COMMUNICATIONS		179,604,422	395,590,000	575,194,422	630,500,000	1,205,694,422	
01	23	003	001	00	NIGER DELTA TELEVISION AUTHORITY		171,233,889	5,000,000	176,233,889	45,000,000	221,233,889	
01	23	004	001	00	BAYELSA STATE BROADCASTING CORPORATION		455,629,846	5,000,000	460,629,846	34,000,000	494,629,846	
01	23	013	001	00	GOVERNMENT PRINTING PRESS		25,313,569	3,000,000	28,313,569	-	28,313,569	
01	23	055	001	00	BAYELSA STATE NEWSPAPERS CORPORATION		235,769,407	5,000,000	240,769,407	34,000,000	274,769,407	
01	24	007	001	00	FIRE SERVICE		-	2,000,000	2,000,000		2,000,000	
01	25	001	001	00	HEAD OF SERVICE		-	30,000,000	30,000,000		30,000,000	
						REVENUE	**PERSONNEL COST**	**OVERHEAD COST**	**TOTAL REC. EXP.**	**CAPITAL EXP.**	**TOTAL EXP.**	**REMARK**
01	25	001	002	00	MANAGEMENT AND WELFARE SERVICES		110,339,041	30,000,000	140,339,041		140,339,041	
01	25	005	001	00	ESTABLISHMENT & TRAINING		54,159,139	100,000,000	154,159,139	-	154,159,139	
01	25	006	001	00	STATE PUBLIC SERVICE TRAINING INSTITUTE		6,689,881	10,000,000	16,689,881	-	16,689,881	

01	40	001	001	00	AUDITOR GENERAL (STATE)		56,188,129	15,000,000	71,188,129	34,000,000	105,188,129	
01	40	001	002	00	AUDITOR GENERAL (LOCAL GOVERNMENTS)		29,479,339	3,000,000	32,479,339	-	32,479,339	
01	47	001	001	00	CIVIL SERVICE COMMISSION		58,032,387	30,000,000	88,032,387	-	88,032,387	
01	47	001	002	00	LOCAL GOVERNMENT SERVICE COMMISSION		2,259,874	89,000,000	91,259,874	-	91,259,874	
01	48	001	001	00	STATE INDEPENDENT ELECTORAL COMMISSION		277,594,908	35,000,000	312,594,908	**34,000,000**	**346,594,908**	Amended
								-	-		-	
					SUB-TOTAL	**-**	**5,970,950,712**	**19,340,890,000**	**25,311,840,712**	**4,120,500,000**	**29,432,340,712**	
02					**ECONOMIC SECTOR**				-		-	
02	15	001	001	00	MINISTRY OF AGRICULTURE		300,000,000	15,000,000	315,000,000	4,024,000,000	4,339,000,000	
02	15	102	001	00	AGRICULTURAL DEVELOPMENT PROGRAMME		126,733,236	2,000,000	128,733,236		128,733,236	
02	15	106	001	00	SCHOOL-TO-LAND AUTHORITY		36,637,060	1,000,000	37,637,060	-	37,637,060	
02	20	001	001	00	MINISTRY OF FINANCE-HQTRS		68,711,009	4,343,810,000	4,412,521,009	2,025,100,000	6,437,621,009	
02	20	002	001	00	DEBT MANAGEMENT OFFICE			3,000,000	3,000,000		3,000,000	
02	20	003	001	00	STATE BUDGET OFFICE		28,998,541	132,000,000	160,998,541	-	160,998,541	
02	20	007	001	00	OFFICE OF THE ACCOUNTANT GENERAL		259,277,688	188,000,000	447,277,688		447,277,688	
02	20	007	042	00	MINISTRY OF FINANCE INCOPORATED (MOFI)			7,000,000	7,000,000		7,000,000	
02	20	008	001	00	BOARD OF INTERNAL REVENUE - STATE		59,199,181	**600,000,000**	**659,199,181**	**200,000,000**	**859,199,181**	Amended
							70,092,429	130,000,000	200,092,429	69,000,000	269,092,429	
02	22	001	001	00	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY		142,747,906	80,000,000	222,747,906	**1,439,000,000**	**1,661,747,906**	Amended
							142,747,906	80,000,000	222,747,906	739,000,000	961,747,906	
02	22	018	001	00	BAYELSA STATE INVESTMENT PROMOTION AGENCY			95,000,000	95,000,000	5,000,000	100,000,000	
02	22	056	001	00	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY		3,520,268	1,000,000,000	1,003,520,268	500,000,000	1,503,520,268	
02	22	057	001	00	BUREAU FOR CO-OPERATIVE DEVELOPMENT		16,696,005	25,000,000	41,696,005	-	41,696,005	
02	27	006	001	00	SKILL ACQUISITION AND TRAINING		20,945,830	1,000,000	21,945,830		21,945,830	
02	28	001	001	00	MIN. OF SCIENCE AND TECHNOLOGY (ICT)		60,914,404	250,000,000	310,914,404	699,000,000	1,009,914,404	
02	28	101	001	00	e-GOVERNANCE BUREAU		25,013,742	2,000,000	27,013,742		27,013,742	
02	29	001	001	00	MINISTRY OF TRANSPORT		109,822,668	10,000,000	119,822,668	1,940,000,000	2,059,822,668	
02	29	005	001	00	BAYELSA STATE MARITIME ACADEMY		-	10,000,000	10,000,000	280,000,000	290,000,000	
02	29	053	001	00	BAYELSA STATE TRANSPORT COMPANY		126,905,745	2,000,000	128,905,745		128,905,745	
02	31	001	001	00	MINISTRY OF POWER		49,950,167	40,000,000	89,950,167	3,455,000,000	3,544,950,167	
02	33	001	001	00	MINISTRY OF MINERAL RESOURCES		45,692,187	4,000,000	49,692,187	492,000,000	541,692,187	
									-		-	
02	34	001	001	00	MINISTRY OF WORKS		168,243,346	504,000,000	672,243,346	26,407,343,570	27,079,586,916	
02	34	002	001	00	OFFICE OF SURVEYOR -GENERAL OF THE STATE		65,304,928	15,000,000	80,304,928	**268,000,000**	**348,304,928**	Amended
							74,578,872	15,000,000	89,578,872	88,000,000	177,578,872	
02	36	001	001	00	MIN. OF TOURISM DEVELOPMENT		48,985,805	4,000,000	52,985,805	779,000,000	831,985,805	
						REVENUE	**PERSONNEL COST**	**OVERHEAD COST**	**TOTAL REC. EXP.**	**CAPITAL EXP.**	**TOTAL EXP.**	**REMARK**
02	36	003	001	00	MUSEUMS AND MONUMENTS		75,855,118	20,000,000	95,855,118		95,855,118	
02	36	004	001	00	COUNCIL FOR ART AND CULTURE		224,193,993	**60,000,000**	**284,193,993**	**-**	**284,193,993**	Amended
							224,193,993	50,000,000	274,193,993	-	274,193,993	
02	36	010	010	00	INSTITUTE OF TOURISM,CATERING AND HOTEL MANAGEMENT		822,616,001	50,000,000	872,616,001	**-**	872,616,001	
02	36	055	001	00	TOURISM DEVELOPMENT AGENCY		6,510,997	100,000,000	106,510,997	117,000,000	223,510,997	
02	38	004	001	00	STATE BUREAU OF STATISTICS			10,000,000	10,000,000		10,000,000	
02	52	001	001	00	MINISTRY OF WATER RESOURCES		113,019,337	30,000,000	143,019,337	500,000,000	643,019,337	

02	52	102	001	00	STATE WATER BOARD		127,914,229	150,000,000	277,914,229	88,000,000	365,914,229	
02	53	001	001	00	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		65,964,357	4,000,000	69,964,357	3,000,000,000	3,069,964,357	
02	53	053	001	00	STATE DEVELOPMENT AND PROPERTY AUTHORITY		44,093,253	1,000,000	45,093,253	766,000,000	811,093,253	
02	53	056	001	00	PHYSICAL PLANNING AND DEVELOPMENT BOARD		59,480,525	200,000,000	259,480,525	400,000,000	659,480,525	
02	60	001	001	00	MINISTRY OF LAND & SURVEY		53,030,546	4,000,000	57,030,546	**1,820,000,000**	**1,877,030,546**	Amended
							53,030,546	4,000,000	57,030,546	2,000,000,000	2,057,030,546	
02	60	002	001	00	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM			200,000,000	200,000,000	-	200,000,000	
02	62	001	001	00	MINISTRY OF BUDGET AND ECONOMIC PLANNING		19,913,776,921	670,000,000	20,583,776,921	**4,332,031,442**	**24,915,808,363**	Amended
							20,043,094,540	670,000,000	20,713,094,540	3,332,031,442	24,045,125,982	
02	62	001	002	00	MONITORING AND EVALUATION DEPARTMENT			2,000,000	2,000,000		2,000,000	
02	62	001	003	00	PLANNING DEPARTMENT			2,000,000	2,000,000		2,000,000	
02	62	001	004	00	PUBLIC AND PRIVATE PARTNERSHIP OFFICE		-	**60,000,000**	**60,000,000**		**60,000,000**	Amended
							-	2,000,000	2,000,000		2,000,000	
02	62	002	001	00	SEEFOR			2,000,000	2,000,000		2,000,000	
02	62	003	001	00	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)			2,000,000	2,000,000		2,000,000	
02	63	001	001	00	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS		56,572,588	150,000,000	206,572,588	413,000,000	619,572,588	
					SUB-TOTAL	**-**	**23,327,327,580**	**9,050,810,000**	**32,378,137,580**	**53,949,475,012**	**86,327,612,592**	
									-		-	
03					**LAW & JUSTICE SECTOR**				-		-	
03	18	011	001	00	STATE JUDICIAL SERVICE COMMISSION		41,440,530	15,000,000	56,440,530	-	56,440,530	
03	26	001	001	00	MINISTRY OF JUSTICE		380,832,780	350,000,000	730,832,780	192,000,000	922,832,780	
03	26	001	002	00	ADMINISTRATOR-GENERAL AND PUBLIC TRUSTEE OFFICE			1,000,000	1,000,000		1,000,000	
03	26	007	001	00	CITIZEN'S RIGHT MEDIATION CENTRE			1,000,000	1,000,000		1,000,000	
03	26	051	001	00	HIGH COURT		626,204,218	804,000,000	1,430,204,218	209,000,000	1,639,204,218	
03	26	052	001	00	CUSTOMARY COURT OF APPEAL		218,076,792	220,000,000	438,076,792	70,000,000	508,076,792	
									-		-	
					SUB-TOTAL	**-**	**1,266,554,320**	**1,391,000,000**	**2,657,554,320**	**471,000,000**	**3,128,554,320**	
						REVENUE	**PERSONNEL COST**	**OVERHEAD COST**	**TOTAL REC. EXP.**	**CAPITAL EXP.**	**TOTAL EXP.**	**REMARK**
04					**REGIONAL SECTOR**				-		-	
04	51	022	001	00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT		**11,174,724**	4,000,000	**15,174,724**	**200,000,000**	**215,174,724**	Amended
							-	4,000,000	4,000,000	100,000,000	104,000,000	
04	51	023	001	00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT		8,088,038	4,000,000	12,088,038	**200,000,000**	**212,088,038**	Amended
							8,088,038	4,000,000	12,088,038	100,000,000	112,088,038	
04	51	024	001	00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT		**10,632,046**	4,000,000	**14,632,046**	**200,000,000**	**214,632,046**	Amended
							8,817,447	4,000,000	12,817,447	100,000,000	112,817,447	
									-		-	

					SUB-TOTAL	**-**	**29,894,808**	**12,000,000**	**41,894,808**	**600,000,000**	**641,894,808**	
05					**SOCIAL SECTOR**				-		-	
05	13	001	001	00	MINISTRY OF YOUTH DEVELOPMENT		38,999,548	**500,000,000**	**538,999,548**	100,000,000	**638,999,548**	Amended
							38,999,548	300,000,000	338,999,548	100,000,000	438,999,548	
05	14	001	001	00	MINISTRY OF WOMEN AFFAIRS		**191,997,258**	400,000,000	**591,997,258**	300,000,000	**891,997,258**	Amended
							205,827,273	400,000,000	605,827,273	300,000,000	905,827,273	
05	17	001	001	00	MINISTRY OF EDUCATION		294,699,294	2,000,000,000	2,294,699,294	13,500,000,000	**15,794,699,294**	
05	17	003	001	00	UNIVERSAL BASIC EDUCATION BOARD		**3,337,342,298**	10,000,000	**3,347,342,298**	-	**3,347,342,298**	Amended
							322,469,134	10,000,000	332,469,134	-	332,469,134	
05	17	008	001	00	LIBRARY BOARD		28,072,088	1,000,000	29,072,088		29,072,088	
05	17	010	001	00	STATE AGENCY FOR MASS EDUCATION		28,033,911	1,000,000	29,033,911	20,000,000	49,033,911	
05	17	018	001	00	BAYELSA STATE COLLEGE OF ARTS & SCIENCE		610,334,683	10,000,000	620,334,683	300,000,000	920,334,683	
05	17	019	001	00	STATE COLLEGE OF EDUCATION (ISAAC JASPER BORO COLLEGE OF EDUCATION)		-	**1,500,000,000**	**1,500,000,000**	**-**	**1,500,000,000**	Amended
							-	-	-	-	-	
05	17	021	001	00	NIGER DELTA UNIVERSITY		-	**4,000,000,000**	**4,000,000,000**	**-**	**4,000,000,000**	Amended
							-	-	-	-	-	
05	17	054	001	00	SENIOR SECONDARY SCHOOLS BOARD		7,495,739,626	**143,400,000**	**7,639,139,626**	200,000,000	**7,839,139,626**	Amended
							7,495,739,626	133,400,000	7,629,139,626	200,000,000	7,829,139,626	
05	17	056	001	00	STATE SCHOLARSHIP BOARD		34,270,005	1,000,000,000	1,034,270,005		1,034,270,005	
05	21	001	001	00	MINISTRY OF HEALTH		1,118,216,649	350,000,000	1,468,216,649	5,916,000,000	7,384,216,649	
05	21	001	004	00	Local Health Service		-	1,000,000	1,000,000		1,000,000	
05	21	001	004	00	Health Systems Fund Project		-	1,000,000	1,000,000		1,000,000	
05	21	002	001	00	STATE HEALTH INSURANCE SCHEME		11,500,996	100,000,000	111,500,996		111,500,996	
05	21	026	001	00	University Teaching Hospital (NDUTH OKOLOBIRI)		1,197,532,759	40,000,000	1,237,532,759	247,000,000	1,484,532,759	
05	21	102	001	00	Hospital Management Board		**3,604,386,213**	3,000,000	**3,607,386,213**	**177,000,000**	**3,784,386,213**	Amended
							-	3,000,000	3,000,000	-	3,000,000	
05	21	104	001	00	School of Nursing and Midwifery		156,025,307	15,000,000	171,025,307	136,000,000	307,025,307	
						REVENUE	**PERSONNEL COST**	**OVERHEAD COST**	**TOTAL REC. EXP.**	**CAPITAL EXP.**	**TOTAL EXP.**	**REMARK**
05	21	106	001	00	COLLEGE OF HEALTH TECHNOLOGY		565,362,608	70,000,000	635,362,608	143,000,000	778,362,608	
05	21	115	001	00	Bayelsa State Medical Service Agency			300,000,000	300,000,000		300,000,000	
05	35	001	001	00	MINISTRY OF ENVIRONMENT		417,173,039	311,600,000	728,773,039	471,000,000	1,199,773,039	
05	35	002	001	00	PARKS AND GARDEN COMMITTEE		326,915,928	**190,000,000**	**516,915,928**	**522,000,000**	**1,038,915,928**	Amended
							326,915,928	10,000,000	336,915,928	-	336,915,928	
05	35	055	001	00	ENVIRONMENTAL SANITATION AUTHORITY		**1,521,305,321**	120,000,000	**1,641,305,321**	**-**	**1,641,305,321**	Amended
							1,530,842,428	120,000,000	1,650,842,428	-	1,650,842,428	
05	39	001	001	00	MINISTRY OF SPORTS		51,865,875	140,000,000	191,865,875	2,500,000,000	2,691,865,875	
05	39	051	001	00	STATE SPORT COUNCIL		469,222,382	**250,000,000**	**719,222,382**	**-**	**719,222,382**	Amended
							469,222,382	130,000,000	599,222,382	-	599,222,382	
05	51	001	001	00	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION		158,966,604	**30,000,000**	**188,966,604**	442,000,000	**630,966,604**	Amended
							158,966,604	80,000,000	238,966,604	442,000,000	680,966,604	
05	51	001	002	00	CRAFT DEVELOPMENT CENTER		-	2,000,000	2,000,000		2,000,000	

05	51	003	001	00	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS		62,596,645	5,000,000	67,596,645	**4,000,000,000**	**4,067,596,645**	Amended
							62,596,645	5,000,000	67,596,645	2,500,000,000	2,567,596,645	
05	51	002	001	00	COUNCIL OF TRADITIONAL RULERS		19,928,245	**75,500,000**	**95,428,245**	**-**	**95,428,245**	Amended
							19,928,245	40,000,000	59,928,245	-	59,928,245	
									-		-	
					SUB-TOTAL		**21,740,487,282**	**11,569,500,000**	**33,309,987,282**	**28,974,000,000**	**62,283,987,282**	
					TOTAL	**-**	**52,335,214,702**	**41,364,200,000**	**93,699,414,702**	**88,114,975,012**	**181,814,389,714**	
					Consolidated Revenue Fund Charges (CRFC)							
22	01	01	01		CRFC- Gratuities				1,864,000,000			
22	01	01	02		CRFC- Pensions				8,145,000,000			
22	01	01	03		CFRC- Statutory Office Holder's salaries				397,000,000			
22	06	02	02		CRFC-Public Debt Charges				23,000,000,000			
					CRFC-Transfers				0			
22	04	01	03		G32				3,510,000,000			
22	01	01	01		Local Govt Pensions fund				514,000,000			
22	01	01	01		7.5% Contributory pensions scheme				-			
22	07				Others (COT, NYSC, FAAC Deductions)				24,000,000,000			
					TOTAL				**61,430,000,000**			
					GRAND TOTAL		**52,335,214,702**	**41,364,200,000**	**155,129,414,702**	**88,114,975,012**	**243,244,389,714**	

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Hon Peter Pereotubo Akpe (Ph.D)
Committee Chairman

TOTAL BUDGET AS AMENDED (Summary)					
SECTORS	**PERSONNEL COST**	**OVERHEAD COST**	**TOTAL REC. EXP.**	**CAPITAL EXP.**	**TOTAL EXP.**
Administration	5,970,950,712	19,340,890,000	25,311,840,712	4,120,500,000	29,432,340,712
Economic	23,327,327,580	9,050,810,000	32,378,137,580	53,949,475,012	86,327,612,592
Law & Justice	1,266,554,320	1,391,000,000	2,657,554,320	471,000,000	3,128,554,320
Regional	29,894,808	12,000,000	41,894,808	600,000,000	641,894,808
Social	21,740,487,282	11,569,500,000	33,309,987,282	28,974,000,000	62,283,987,282
Total	**52,335,214,702**	**41,364,200,000**	**93,699,414,702**	**88,114,975,012**	**181,814,389,714**

CRFC	T0TAL EXP.	GRAND TOTAL
61,430,000,000.00	**181,814,389,714**	**243,244,389,714**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100100100 GOVERNMENT HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	6,780,513,087	8,373,895,846	3,819,466,232
21					PERSONNEL COST	180,513,013		194,271,978
21010101					SALARY	165,946,939		183,711,686
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES	3,342,117		3,780,292
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	**14,566,074**		**6,780,000**
210201					ALLOWANCES	**14,566,074**		**6,780,000**
21020101					NON REGULAR ALLOWANCES	7,651,713		0
21020103					MEDICAL ALLOWANCES	6,914,361		6,870,000
2202					OVERHEAD COST	**6,600,000,000**	**8,373,895,772**	**3,625,194,180**
220201					TRAVEL & TRANSPORT -GENERAL	**1,500,000,000**	**2,100,000,000**	**1,000,000,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133		,02101	5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000	1,300,000,000	600,000,000
22020104	70133			5060801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000	800,000,000	400,000,000
220202					UTILITIES -GENERAL	**133,000,000**	**128,300,000**	**44,830,000**
22020201	70133		,02101	5060801	ELECTRICITY CHARGES	60,000,000	112,300,000	40,000,000
22020202	70133		,02101	5060801	TELEPHONE CHARGES	20,000,000	4,000,000	600,000
22020203	70133		,02101	5060801	INTERNET ACCESS CHARGES	23,000,000	7,000,000	2,230,000
22020204	70133		,02101	5060801	SATELLITE BROADCASTING ACCESS CHARGES	30,000,000	5,000,000	2,000,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**316,000,000**	**221,000,000**	**100,100,000**
22020301	70133		,02101	5060801	OFFICE STATIONERIES / COMPUTER CONSUMABL	100,000,000	100,000,000	10,000,000
22020302					BOOKS	1,000,000		
22020303	70133		,02101	5060801	NEWSPAPERS	2,000,000	1,000,000	100,000
22020304	70133		,02101	5060801	MAGAZINES & PERIODICALS	5,000,000	30,000,000	10,000,000
22020305					PRINTING OF NON-SECURITY	40,000,000		
22020307	70133		,02101	5060801	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000	10,000,000	5,000,000
22020308					FIELD & CAMPING MATERIALS	5,000,000		
22020309	70133		,02101	,02101	UNIFORMS & OTHER CLOTHING	8,000,000	20,000,000	5,000,000
22020311	70133		,02101	,02101	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000	60,000,000	70,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**299,000,000**	**404,750,000**	**102,764,180**
22020401	70133		,02101	5060801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000	75,800,000	13,000,000
22020402	70133		,02101	5060801	MAINTENANCE OF OFFICE FURNITURE	32,000,000	30,000,000	16,000,000
22020403	70133		,02101	5060801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	100,000,000	30,000,000	16,000,000
22020404	70133		,02101	5060801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,000,000	30,000,000	16,000,000
22020405	70133		,02101	5060801	MAINTENANCE OF PLANTS/GENERATORS	12,000,000	30,000,000	10,000,000
22020406	70133		,02101	5060801	OTHER MAINTENANCE SERVICES	30,000,000	16,950,000	3,000,000
22020408	70133		,02101	5060801	MAINTENANCE OF SEA BOATS	9,000,000	5,000,000	15,764,180
22020410	70133		,02101	5060801	MAINTENANCE OF STREET LIGHTINGS	30,000,000	182,000,000	10,000,000
22020411	70133		,02101	5060801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	30,000,000	5,000,000	3,000,000
220205					**TRAINING -GENERAL**	**9,000,000**	**20,000,000**	**9,000,000**
22020501	70133		,02101	5060801	LOCAL TRAINING	4,000,000	8,000,000	4,000,000
22020502	70133		,02101	5060801	INTERNATIONAL TRAINING	5,000,000	12,000,000	5,000,000
220206					**OTHER SERVICES -GENERAL**	**1,895,000,000**	**2,530,000,000**	**1,205,000,000**
22020602			,02101	50610801	OFFICE RENT	40,000,000		
22020603			,02101	50610801	RESIDENTIAL RENT	40,000,000		
22020604			,02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,800,000,000	2,500,000,000	1,200,000,000
22020605			,02101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000	30,000,000	5,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENE**	**10,000,000**	**21,900,000**	**9,000,000**
22020701	70133		,02101	5060801	FINANCIAL CONSULTING	5,000,000	8,950,000	3,000,000
22020702	70133		,02101	5060801	INFORMATION TECHNOLOGY CONSULTING		8,950,000	3,000,000
22020703	70133		,02101	5060801	LEGAL SERVICES	5,000,000	4,000,000	3,000,000
220208					**FUEL & LUBRICANTS -GENERAL**	**262,000,000**	**411,000,000**	**134,000,000**
22020801	70133		,02101	5060801	MOTOR VEHICLE FUEL COST	150,000,000	150,000,000	50,000,000
22020803	70133		,02101	5060801	PLANT / GENERATOR FUEL COST	100,000,000	250,000,000	80,000,000
22020806	70133		,02101	5060801	COOKING GAS/FUEL COST	12,000,000	11,000,000	4,000,000
220209					FINANCIAL CHARGES -GENERAL	**48,000,000**	**13,825,967**	**28,000,000**
22020901	70133		,02101	5060801	BANK CHARGES (OTHER THAN	48,000,000	13,825,967	28,000,000
220210					MISCELLANEOUS EXPENSES -GENERAL	**2,128,000,000**	**2,523,119,805**	**992,500,000**
22021001			,02101	50610801	REFRESHMENT & MEALS	145,000,000	65,385,305	66,000,000
22021002			,02101		HONORARIUM & SITTING ALLOWANCE			
22021003	70133		,02101	50610801	PUBLICITY & ADVERTISEMENTS	600,000,000	1,100,000,000	421,000,000
22021004	70133		,02101	50610801	MEDICAL EXPENSES-LOCAL	7,000,000	13,000,000	5,000,000
22021006	70133		,02101	50610801	POSTAGES & COURIER SERVICES	6,000,000	89,500	500,000
22021007	70133		,02101	50610801	WELFARE PACKAGES	600,000,000	700,000,000	250,000,000
22021019	70133		,02101	50610801	MEDICAL EXPENCES INTERNATIONAL	70,000,000		
22021021	70133		,02101	50610801	SPECIAL DAYS/CELEBRATIONS	700,000,000	644,645,000	250,000,000
2204	70133		,02101	5060801	GRANTS AND CONTRIBUTIONS -GENERAL			
220401	70133		,02101	5060801	LOCAL GRANTS AND CONTRIBUTIONS			
22040109	70133		,02101	5060801	GRANTS TO COMMUNITIES/NGOs			
23					**CAPITAL EXPENDITURE**	**100,000,000**		
2301					**FIXED ASSETS PURCHASED**	**100,000,000**		
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000		
23010113					PURCHASE OF COMPUTER	20,000,000		
23010120					PURCHASE OF CANTEEN/KITCHEN	9,000,000		
23010132					PURCHASE OF SECURITY	11,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	180,513,013	-	194,271,978
					OVERHEAD COST	6,600,000,000	8,373,895,772	3,625,194,180
					CFRC	3,342,117	0	3,780,292
					CAPITAL EXPENDITURE	100,000,000		
					TOTAL	6,883,855,130	8,373,895,772	3,823,246,450

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100100200 DEPUTY GOVERNOR'S OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					**PERSONNEL COST**	**40,381,816**	**0**	**38,723,807**
21010101					SALARY	35,049,830		35,128,467
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES	3,801,986		3,595,340
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	**1,530,000**	**0**	**0**
210201					ALLOWANCES	**1,530,000**	0	
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	1,530,000		1,530,000
2202					**OVERHEAD COST**	**600,000,000**	**259,924,000**	**408,000,000**
220201			02101	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**220,000,000**	**84,156,000**	**196,000,000**
22020102	70451		02101	506801	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000	59,156,000	150,000,000
22020104	70454		02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000	25,000,000	46,000,000

220202			02101	**50610801**	**UTILITIES -GENERAL**	**3,600,000**	**-**	**4,600,000**	
22020202	70460		02101	50610801	TELEPHONE CHARGES	1,100,000		1,100,000	
22020206			02101		SEWERAGE CHARGES	500,000		500,000	
22020208	70436		02101	50610801	SOFTWARE CHARGES/ LICENSE	2,000,000		3,000,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**12,100,000**	**1,390,000**	**11,000,000**	
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000	1,390,000	6,000,000	
22020303			02101		NEWSPAPERS	1,000,000		1,000,000	
22020307	70722		02101	50610801	DRUGS/LABORATORY/MEDICAL	4,100,000		3,000,000	
22020309	70712		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000		1,000,000	
220204			02101		**MAINTENANCE SERVICES -GENERAL**	**60,000,000**	**13,543,000**	**12,000,000**	
22020401	70660		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	5,543,000	8,000,000	
22020402	70660		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	15,000,000	8,000,000	4,000,000	
22020406	70660		02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000	25,380,000	10,000,000	
220205					**TRAINING -GENERAL**	**7,000,000**	**488,000**	**6,000,000**	
22020501	70980		02101	50610801	LOCAL TRAINING	5,000,000	488,000	4,000,000	
22020502	70980		02101	50610801	INTERNATIONAL TRAINING	2,000,000		2,000,000	
220206					**OTHER SERVICES -GENERAL**	**35,500,000**	**2,500,000**	**8,500,000**	
22020601	70250		02101	50610801	SECURITY SERVICES	32,000,000	2,500,000	5,000,000	
22020605	70650		02101	50610801	CLEANING & FUMIGATION SERVICES	3,500,000		3,500,000	
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				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**261,800,000**	**157,847,000**	**169,900,000**	
22021001	71090		02101		REFRESHMENT & MEALS	120,000,000	82,900,000	73,200,000	
22021003	70830		02101		PUBLICITY & ADVERTISEMENTS	80,000,000	58,422,000	54,900,000	
22021004	70760		02101		MEDICAL EXPENSES-LOCAL	1,800,000		1,800,000	
22021007	71090		02101		WELFARE PACKAGES	60,000,000	16,525,000	40,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST	36,579,830	-	38,723,807	
					OVERHEAD COST	600,000,000	259,924,000	408,000,000	
					CFRC	3,801,986	-	3,595,340	
					CAPITAL EXPENDITURE				
					TOTAL	**640,381,816**	**259,924,000**	**450,319,147**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100100300 GOVERNOR'S PRINCIPAL EXCUTIVE SECRETARY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**120,000,000**	**-**	**110,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**32,667,300**	**-**	**15,000,000**	
22020101	70133		'02	5060801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000	
22020102	70133		'02	5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	8,784,000		5,000,000	
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,883,300			
220202					**UTILITIES -GENERAL**	**3,147,600**	**-**	**900,000**	
22020201	70133		'02	5060801	ELECTRICITY CHARGES	1,464,000		200,000	
22020202	70133		'02	5060801	TELEPHONE CHARGES	585,600		100,000	
22020203	70133		'02	5060801	INTERNET ACCESS CHARGES	585,600		300,000	
22020205	70133		'02	5060801	WATER RATES	256,200		100,000	
22020206	70133		'02	5060801	SEWERAGE CHARGES	256,200		200,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**13,830,100**	**-**	**4,187,219**	
22020301	70133		'02	5060801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,294,000		3,087,219	
22020302	70133		'02	5060801	BOOKS	3,201,500		200,000	
22020303	70133		'02	5060801	NEWSPAPERS	1,207,800		500,000	
22020304	70133		'02	5060801	MAGAZINES & PERIODICALS	2,104,500		300,000	
22020311	70133		'02	5060801	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,022,300		100,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**12,919,800**	**-**	**12,374,784**	
22020401	70133		'02	5060801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,758,000		5,000,000	
22020402	70133		'02	5060801	MAINTENANCE OF OFFICE FURNITURE	4,758,000		5,000,000	
22020403	70133		'02	5060801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,830,000		1,187,392	
22020404	70133		'02	5060801	MAINTENANCE OF OFFICE / IT	1,573,800		1,187,392	
220205					**TRAINING -GENERAL**	**2,645,000**	**-**	**1,662,349**	
22020501	70133		'02	5060801	LOCAL TRAINING	1,171,200		712,435	
22020502	70133		'02	5060801	INTERNATIONAL TRAINING	1,473,800		949,914	
220206					**OTHER SERVICES -GENERAL**	**10,101,600**	**-**	**21,187,392**	
22020604	70133		'02	5060801	SECURITY VOTE (INCLUDING	8,052,000		20,000,000	
22020605	70133		'02	5060801	CLEANING & FUMIGATION SERVICES	2,049,600		1,187,392	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**2,400,000**	
22020701	70133		'02	5060801	FINANCIAL CONSULTING			1,000,000	
22020702	70133		'02	5060801	INFORMATION TECHNOLOGY			1,000,000	
22020703	70133		'02	5060801	LEGAL SERVICES			400,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**15,921,000**	**-**	**27,500,000**	
22020801	70133		'02	5060801	MOTOR VEHICLE FUEL COST	10,065,000		20,000,000	
22020802	70133		'02	5060801	OTHER TRANSPORT EQUIPMENT FUEL COST	2,928,000		2,500,000	
22020803	70133		'02	5060801	PLANT / GENERATOR FUEL COST	2,928,000		5,000,000	
22020806					COOKING GAS/FUEL COST				
220209					**FINANCIAL CHARGES -GENERAL**	**585,600**	**-**	**200,000**	
22020901	70133		'02	5060801	BANK CHARGES (OTHER THAN INTEREST)	585,600		200,000	
22020904					OTHER CRF BANK CHARGES				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**28,182,000**	**-**	**24,588,256**	
22021001	70133		'02	5060801	REFRESHMENT & MEALS	7,320,000		5,000,000	
22021003	70133		'02	5060801	PUBLICITY & ADVERTISEMENTS	7,320,000		188,256	
22021004					MEDICAL EXPENSES-LOCAL				
22021006					POSTAGES & COURIER SERVICES				
22021007	70133		'02	5060801	WELFARE PACKAGES	13,542,000		11,400,000	
22021021	70133		'02	5060801	SPECIAL DAYS/CELEBRATIONS			8,000,000	

						SUMMARY OF MDA			
						PERSONNEL COST			
						OVERHEAD COST	120,000,000	-	110,000,000
						CFRC			
						CAPITAL EXPENDITURE			
						TOTAL	**120,000,000**	-	**110,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100202000 S. A. POLITICAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURE	**1,006,308,390**		
21					**PERSONNEL COST**	**6,308,390**	**0**	4,382,314
21010101					SALARY	6,218,390		4,292,314
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	90,000	0	90,000
210201					ALLOWANCES	90,000	0	90,000
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	90,000		90,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	**0**	**0**	
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					**OVERHEAD COST**	**1,000,000,000**	**614,000,000**	**624,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**660,000,000**	**224,000,000**	**224,000,000**
22020101	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		24,000,000
22020102	70980		02101	5061081	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000,000	224,000,000	200,000,000
220202					**UTILITIES -GENERAL**	**4,000,000**	**6,000,000**	**6,000,000**
22020201	7043		02101	5061081	ELECTRICITY CHARGES	3,000,000	5,000,000	5,000,000
22020202					TELEPHONE CHARGES	500,000		
22020204	70435		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000	1,000,000	1,000,000
22020205					WATER RATES			
220203					**MATERIALS &SUPPLIES -GENERAL**	**10,000,000**	**-**	**10,000,000**
22020301	70131		02101	5061081	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000		10,000,000
22020303	70131		02101	5061081	NEWSPAERS	1,000,000		
22020304					MAGAZINES & PERIODICALS			
22020305					PRINTING OF NON SECURITY			
22020309					UNIFORMS & OTHER CLOTHING			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			
220204					**MAINTENANCE SERVICES -GENERAL**	**11,000,000**	**-**	**-**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000		
22020402					MAINTENANCE OF OFFICE FURNITURE	3,000,000		
22020404					MAINTENANCE OF OFFICE / IT			
22020405					MAINTENANCE OF PLANTS/GENERATORS	5,000,000		
220205					**TRAINING -GENERAL**	**-**	**-**	**-**
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020601					SECURITY SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**5,000,000**	**-**	**-**
22020703	70330		02101	50610801	LEGAL SERVICES	5,000,000		
220208					**FUEL & LUBRICANTS -GENERAL**	**3,000,000**	**-**	**-**
22020801					MOTOR VEHICLE FUEL COST			
22020803					PLANT / GENERATOR FUEL COST	3,000,000		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**307,000,000**	**384,000,000**	**384,000,000**
22021001					REFRESHMENT & MEALS	123,000,000		
22021002	70490		02101	5061081	HONORARIUM & SITTING ALLOWANCE	60,000,000	150,000,000	150,000,000
22021003	70490		02101	5061081	PUBLICITY & ADVERTISEMENTS	30,000,000	100,000,000	100,000,000
22021004	70721		02101	5061081	MEDICAL EXPENSES-LOCAL		50,000,000	50,000,000
22021007	70490		02101	5061081	WELFARE PACKAGES	54,000,000	84,000,000	84,000,000
22021021					SPECIAL DAYS/CELEBRATIONS	40,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	6,308,390	-	4,382,314
					OVERHEAD COST	1,000,000,000	614,000,000	624,000,000
					CFRC			
					TOTAL	**1,006,308,390**	614,000,000	**628,382,314**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100202600 S. A. INVESTMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURE			
2202				50610801	**OVERHEAD COST**	**5,000,000**	**-**	**-**
220201	**7045**			50610801	**TRAVEL & TRANSPORT -GENERAL**	**1,000,000**	**0**	
22020102	70451			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		
220202	**7043**			50610801	**UTILITIES -GENERAL**	**200,000**	**0**	
22020205	70436			50610801	WATER RATES	200,000		
220203	**7016**			50610801	**MATERIALS &SUPPLIES -GENERAL**	**800,000**	**0**	

22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000			
22020303	70160			50610801	NEWSPAPERS	50,000			
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENTS	150,000			
220204	**7016**			50610801	**MAINTENANCE SERVICES -GENERAL**	**500,000**	**0**		
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE	100,000			
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000			
22020406	70160			50610801	OTHER MAINTENANCE SERVICES	200,000			
220205	**7016**			50610801	**TRAINING -GENERAL**	**500,000**	**0**		
22020501	70160			50610801	LOCAL TRAINING	500,000			
220208	**7043**			50610801	**FUEL & LUBRICANTS -GENERAL**	**500,000**	**0**		
22020801	70432			50610801	MOTOR VEHICLE FUEL COST	250,000			
22020803	70432			50610801	PLANT / GENERATOR FUEL COST	250,000			
220209	**7016**			50610801	**FINANCIAL CHARGES -GENERAL**	**50,000**	**0**		
22020901	70160			50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000			
220210	**7013**			50610801	**MISCELLANEOUS EXPENSES GENERAL**	**1,450,000**	**-**		
22021006	70130			50610801	POSTAGES & COURIER SERVICES	150,000			
22021007	70131			50610801	WELFARE PACKAGES	550,000			
22021008	70133			50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	5,000,000	-	-	
					CFRC				
					TOTAL	5,000,000	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100202700 S. A. STATE SECURITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURE	**2,192,000,000**	**-**	**3,468,000,000**	
2202					**OVERHEAD COST**	**1,700,000,000**	**-**	**2,468,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**-**	**-**	**-**	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS				
220202					**UTILITIES -GENERAL**	**-**		**-**	
22020203					INTERNET ACCESS CHARGES				
220203					**MATERIALS &SUPPLIES -GENERAL**	**34,000,000**	**-**	**105,304,000**	
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000		5,304,000	
22020311	70160		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000		100,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**30,000,000**	**-**	**100,000,000**	
22020408	70160		02101	50610801	MAINTENANCE OF SEA BOATS	30,000,000		100,000,000	
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS				
220205					**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501					LOCAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**1,600,000,000**	**-**	**2,200,000,000**	
22020604					SECURITY VOTE (INCLUDING	1,600,000,000		2,200,000,000	
22020605					CLEANING & FUMIGATION SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**28,000,000**	**-**	**42,696,000**	
22020701					FINANCIAL CONSULTING	28,000,000		42,696,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**	**-**	
22020801					MOTOR VEHICLE FUEL COST				
22020803					PLANT / GENERATOR FUEL COST				
22020805					SEA BOAT FUEL COST				
220209					**FINANCIAL CHARGES -GENERAL**	**8,000,000**	**-**	**20,000,000**	
22020901					BANK CHARGES (OTHER THAN	8,000,000		20,000,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**-**	
22021001					REFRESHMENT & MEALS				
22021002					HONORARIUM & SITTING ALLOWANCE				
22021003					PUBLICITY & ADVERTISEMENTS				
22021004					MEDICAL EXPENSES-LOCAL				
23					**CAPITAL EXPENDITURE**	**492,000,000**		**- 1,000,000,000**	
2301					**FIXED ASSETS PURCHASED**	**492,000,000**	**-**	**1,000,000,000**	
230101					**PURCHASE OF FIXED ASSETS -**				
23010105	70451			50610801	PURCHASE OF MOTOR VEHICLES			450,000,000	
23010109	70452			50610801	PURCHASE OF SEA BOATS			450,000,000	
23010128	70250			50610801	PURCHASE OF SECURITY EQUIPMENT	492,000,000		100,000,000	
2302					**CONSTRUCTION / PROVISION**	**-**	**-**		-
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**				
23020101	70443			50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	1,700,000,000	-	2,468,000,000	
					CAPITAL	492,000,000	0	1,000,000,000	
					TOTAL	**2,192,000,000**	-	3,468,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100202900 S. A. TREASURY, REVENUE AND ACCOUNTS

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					**EXPENDITURES**	**175,459,827**	**68,636,000**	**70,000,000**	
21					**PERSONNEL COST**	**25,459,827**	**0**	**0**	
0 21010101					SALARY	24,469,827			
0 21010102					OVER TIME PAYMENTS				

0 21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	990,000	0	0	
210201					ALLOWANCES	990,000	0	0	
21020101					NON REGULAR ALLOWANCES	0			
21020103					MEDICAL ALLOWANCES	990,000			
210202					SOCIAL CONTRIBUTIONS	0	0	0	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**150,000,000**	**68,636,000**	**70,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**13,000,000**	**4,564,000**	**5,428,000**	
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	1,636,000	2,500,000	
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	2,928,000	2,928,000	
220202					**UTILITIES -GENERAL**	**300,000**	**72,000**	**72,000**	
22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHA	300,000	72,000	72,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**7,850,000**	**4,410,000**	**4,410,000**	
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONS	5,000,000	400,000	400,000	
22020303	70133			50610801	NEWSPAPERS	50,000	10,000	10,000	
22020311	70133			50610801	FOOD STUFF / CATERING MATERIALS SUP	2,800,000	4,000,000	4,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**40,000,000**	**23,518,000**	**23,518,000**	
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRA	7,000,000	2,200,000	2,200,000	
22020402	70133			50610801	MAINTENANCE OF OFFICE FURNITURE	6,000,000	4,000,000	4,000,000	
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENT	10,000,000	6,800,000	6,800,000	
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	4,500,000	4,500,000	
22020406	70133			50610801	OTHER MAINTENANCE SERVICES	5,000,000	3,018,000	3,018,000	
22020411	70460			50610801	MAINTENANCE OF COMMUNICATION EQUI	5,000,000	3,000,000	3,000,000	
220205					**TRAINING -GENERAL**	**6,000,000**	**3,000,000**	**3,000,000**	
22020501	70140			50610801	LOCAL TRAINING	6,000,000	3,000,000	3,000,000	
22020502					INTERNATIONAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	-		-	
22020601					SECURITY SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	-		-	
22020708					MEDICAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**4,500,000**	**4,500,000**	**4,500,000**	
22020801					MOTOR VEHICLE FUEL COST				
22020803	70133			50610801	PLANT / GENERATOR FUEL COST	4,500,000	4,500,000	4,500,000	
220209					**FINANCIAL CHARGES -GENERAL**	-		-	
22020901					BANK CHARGES (OTHER THAN INTEREST)				
220210					**MISCELLANEOUS EXPENSES- GENERAL**	**78,350,000**	**28,572,000**	**29,072,000**	
22021001					REFRESHMENT & MEALS				
22021002	70133			50610801	HONORARIUM & SITTING ALLOWANCE	74,350,000	26,572,000	26,572,000	
22021007	70133			50610801	WELFARE PACKAGES	4,000,000	2,000,000	2,500,000	
					SUMMARY OF MDA				
					PERSONNEL COST	25,459,827			
					OVERHEAD COST	150,000,000	68,636,000	70,000,000	
					CFRC				
					TOTAL	175,459,827	68,636,000	70,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100203000 S. A. WOMEN MOBILISATION

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100204800 DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURE			
2202					**OVERHEAD COST**	**100,000,000**	**28,000,000**	**55,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**83,500,000**	**28,000,000**	**35,200,000**
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		10,200,000
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	63,500,000	28,000,000	25,000,000
220202					**UTILITIES -GENERAL**	**-**	**-**	**-**
22020201					ELECTRICITY CHARGES			
220203					**MATERIALS &SUPPLIES -GENERAL**	**3,420,000**	**-**	**5,250,000**
22020301	70435		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000		5,000,000
22020302	70160		2101	50610801	BOOKS	120,000		150,000
22020303	70360		2101	50610801	NEWSPAPERS	100,000		100,000
220204					**MAINTENANCE SERVICES -GENERAL**	**1,760,000**	**-**	**6,800,000**
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		2,000,000
22020405	701434		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	760,000		800,000
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES	500,000		4,000,000
220205					**TRAINING -GENERAL**	**10,000,000**	**-**	**7,000,000**
22020501	70980		2101	50610801	LOCAL TRAINING	10,000,000		7,000,000
22020502					INTERNATIONAL TRAINING			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,320,000**	**-**	**750,000**
22021001	70160		2101	50610801	REFRESHMENT & MEALS	520,000		500,000
22021003	70160		2101		PUBLICITY & ADVERTISEMENTS	800,000		250,000
					MDA SUMMARY			
					PERSONNEL COSTS	-		#REF!
					OVERHEAD COSTS	100,000,000.00		55,000,000.00
					CAPITAL EXPENDITURE			
					TOTAL	**100,000,000.00**		55,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100203200 S. A. YOUTH MOBILISATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	PROGRAM CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURE			
2202					**OVERHEAD COST**	**2,000,000**	**-**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**400,000**	**-**	**-**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		
220202					**UTILITIES -GENERAL**	**100,000**	**-**	**-**
22020201	70160		2101	50610801	ELECTRICITY CHARGES	100,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**300,000**	**-**	**-**
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		
22020303	70160		2101	50610801	NEWSPAPERS	100,000		
220204					**MAINTENANCE SERVICES -GENERAL**	**200,000**	**-**	**-**
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		
220208					**FUEL & LUBRICANTS -GENERAL**	**400,000**	**-**	**-**
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	200,000		
22020802	70160		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000		
220209					**FINANCIAL CHARGES -GENERAL**	**300,000**	**-**	**-**
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000		
22020904	70160		2101	50610801	OTHER CRF BANK CHARGES	100,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**300,000**	**-**	**-**
22021007	70160		2101	50610801	WELFARE PACKAGES	100,000		
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	200,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	-
					TOTAL	**2,000,000**	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100204000 S. A. CONFLICT RESOLUTION

ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURE			
2202					**OVERHEAD COST**	**60,000,000**	**-**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,500,000**	**-**	**-**
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000		
220202					**UTILITIES -GENERAL**	**550,000**	**-**	**-**
22020201	70160		2101	50610801	ELECTRICITY CHARGES	450,000		
22020205	70160		2101	50610801	WATER RATES	100,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**800,000**	**-**	**-**
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		
22020305	70160		2101	50610801	PRINTING OF NON-SECURITY DOCUMENTS	200,000		
220204					**MAINTENANCE SERVICES -GENERAL**	**-**	**-**	**-**
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES			
220205					**TRAINING -GENERAL**	**15,000,000**	**-**	**-**
22020501	70160		2101	50610801	LOCAL TRAINING	15,000,000		
220206					**OTHER SERVICES -GENERAL**	**1,500,000**	**-**	**-**
22020601					SECURITY SERVICES	1,500,000		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**10,000,000**	**-**	**-**
22020703					LEGAL SERVICES	10000000		

220209					**FINANCIAL CHARGES -GENERAL**	**50,000**	**-**	**-**	
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**29,600,000**	**-**	**-**	
22021001					REFRESHMENT & MEALS	4,000,000			
22021002	70160		2101	50610801	HONOURARIUM & SITTING ALLOWANCE	15,000,000			
22021003	**70160**			**50610801**	PUBLICITY & ADVERTISEMENT	550,000			
22021006					POSTAGES & COURIER SERVICES	50,000			
22021007	**70160**			**50610801**	WELFARE PACKAGES	10,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	60,000,000	-	-	
					CFRC				
					TOTAL	**60,000,000**	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100205800 DIRECTORATE FOR GIRL CHILD EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURE				
2202					OVERHEAD COST	**5,000,000**			-
220201					TRAVEL & TRANSPORT -GENERAL	**1,500,000**			
22020102	71040		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000			
220203					MATERIALS &SUPPLIES -GENERAL	**500,000**			
22020301	71040		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000			
220204					MAINTENANCE SERVICES -GENERAL				
220208					FUEL & LUBRICANTS -GENERAL				
220210					MISCELLANEOUS EXPENSES -GENERAL	**3,000,000**			
22021007	71040		O2101		WELFARE PACKAGES	1500000			
22021021	71040		O2101		SPECIAL DAYS/CELEBRATIONS	1500000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	5,000,000			
					CFRC				
					TOTAL	**5,000,000**			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100210800 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE BRASS LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**		
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**		
22020201	70435			50620100	ELECTRICITY CHARGES	600,000			
22020202	70460			50620100	TELEPHONE CHARGES	100,000			
22020203					INTERNET ACCESS CHARGES				
22020204	70830			50620100	SATELLITE BROADCASTING ACCESS CHARGES	600,000			
22020205	70630			50610800	WATER RATES	600,000			
22020206	70510			50620100	SEWERAGE CHARGES	600,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**		
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000			
22020303	70133			50610800	NEWSPAPERS	100,000			
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000			
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000			
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**		
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			
22020402	70133			50620100	MAINTENANCE OF OFFICE FURNITURE	500,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**		
22021001					REFRESHMENT & MEALS	500,000			
22021007					WELFARE PACKAGES	2,500,000			
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION				
22021019					MEDICAL EXPENSES-INTERNATIONAL				
22021020					FOREIGN SCHOLARSHIP SCHEME				
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000	-	-	
					TOTAL	**20,000,000**	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100210900 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE EKEREMOR LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**		
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**		
22020201	70435			50610800	ELECTRICITY CHARGES	600,000			
22020202	70460			50610800	TELEPHONE CHARGES	100,000			

22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000			
22020205	70630			50610800	WATER RATES	600,000			
22020206	70510			50610800	SEWERAGE CHARGES	600,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**		
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000			
22020303	70133			50610800	NEWSPAPERS	100,000			
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000			
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000			
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**		
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**		
22021001				50610800	REFRESHMENT & MEALS	500,000			
22021007				50610800	WELFARE PACKAGES	2,500,000			
22021021				50610800	SPECIAL DAYS/CELEBRATIONS	2,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000	-	-	
					TOTAL	20,000,000	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**20,000,000**	**-**	**0**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**		
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**		
22020201	70435			50610800	ELECTRICITY CHARGES	600,000			
22020202	70460			50610800	TELEPHONE CHARGES	100,000			
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000			
22020205	70630			50610800	WATER RATES	600,000			
22020206	70510			50610800	SEWERAGE CHARGES	600,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**		
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000			
22020302				50610800	BOOKS				
22020303	70133			50610800	NEWSPAPERS	100,000			
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000			
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000			
22020306				50610800	PRINTING OF SECURITY DOCUMENTS				
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**		
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**		
22021001					REFRESHMENT & MEALS	500,000			
22021007					WELFARE PACKAGES	2,500,000			
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000	-	-	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	20,000,000	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**		
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**		
22020201	70435			50610800	ELECTRICITY CHARGES	600,000			
22020202	70460			50610800	TELEPHONE CHARGES	100,000			
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000			
22020205	70630			50610800	WATER RATES	600,000			
22020206	70510			50610800	SEWERAGE CHARGES	600,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**		
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000			
22020303	70133			50610800	NEWSPAPERS	100,000			
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000			
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000			
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**		
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**		
22021001					REFRESHMENT & MEALS	500,000			
22021007					WELFARE PACKAGES	2,500,000			
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000			

					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000	-	-	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	20,000,000	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**	
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000		
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**	
22020201	70435			50610800	ELECTRICITY CHARGES	600,000		
22020202	70460			50610800	TELEPHONE CHARGES	100,000		
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000		
22020205	70630			50610800	WATER RATES	600,000		
22020206	70510			50610800	SEWERAGE CHARGES	600,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**	
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000		
22020303	70133			50610800	NEWSPAPERS	100,000		
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000		
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000		
22020306					PRINTING OF SECURITY DOCUMENTS			
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**	
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**	
22021001					REFRESHMENT & MEALS	500,000		
22021007					WELFARE PACKAGES	2,500,000		
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	20,000,000	-	-
					TOTAL	**20,000,000**	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211300 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SAGBAMA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**	
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000		
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**	
22020201	70435			50610800	ELECTRICITY CHARGES	600,000		
22020202	70460			50610800	TELEPHONE CHARGES	100,000		
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000		
22020205	70630			50610800	WATER RATES	600,000		
22020206	70510			50610800	SEWERAGE CHARGES	600,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**	
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000		
22020303	70133			50610800	NEWSPAPERS	100,000		
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000		
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000		
22020306					PRINTING OF SECURITY DOCUMENTS			
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**	
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**	
22021001					REFRESHMENT & MEALS	500,000		
22021007					WELFARE PACKAGES	2,500,000		
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	20,000,000	-	-
					TOTAL	**20,000,000**	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211400 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE SOUTHERN IJAW LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**	
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000		
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**	
22020201	70435			50610800	ELECTRICITY CHARGES	600,000		

22020202	70460			50610800	TELEPHONE CHARGES	100,000			
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000			
22020205	70630			50610800	WATER RATES	600,000			
22020206	70510			50610800	SEWERAGE CHARGES	600,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**		
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000			
22020303	70133			50610800	NEWSPAPERS	100,000			
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000			
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000			
22020306					PRINTING OF SECURITY DOCUMENTS				
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**		
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**		
22021001					REFRESHMENT & MEALS	500,000			
22021007					WELFARE PACKAGES	2,500,000			
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000	-	-	
					TOTAL	**20,000,000**	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100211500 S.S.A. GOVERNOR'S SPECIAL REPRESENTATIVE YENAGOA LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**20,000,000**	**-**	**-**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**		
22020101	70454			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			
22020102	70452			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000			
220202					**UTILITIES -GENERAL**	**2,500,000**	**-**		
22020201	70435			50610800	ELECTRICITY CHARGES	600,000			
22020202	70460			50610800	TELEPHONE CHARGES	100,000			
22020204	70830			50610800	SATELLITE BROADCASTING ACCESS CHARGES	600,000			
22020205	70630			50610800	WATER RATES	600,000			
22020206	70510			50610800	SEWERAGE CHARGES	600,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,500,000**	**-**		
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000			
22020303	70133			50610800	NEWSPAPERS	100,000			
22020304	70133			50610800	MAGAZINES & PERIODICALS	100,000			
22020305	70133			50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000			
22020306					PRINTING OF SECURITY DOCUMENTS				
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**		
22020401	70450			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000			
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	500,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**		
22021001					REFRESHMENT & MEALS	500,000			
22021007					WELFARE PACKAGES	2,500,000			
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	20,000,000	-	-	
					TOTAL	**20,000,000**	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 0111002011700 CHIEF HISTORIAN AND ARCHIVIST

A	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
	2202					**OVERHEAD COST**	**30,000,000**	**-**	**-**	
	220201					**TRAVEL & TRANSPORT -GENERAL**	**1,200,000**	**-**	**-**	
	22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000			
	22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000			
	220202					**UTILITIES -GENERAL**	**1,000,000**	**-**	**-**	
	22020201					ELECTRICITY CHARGES	300,000			
	22020202					TELEPHONE CHARGES	200,000			
	22020203					INTERNET ACCESS CHARGES	500,000			
	22020206					SEWERAGE CHARGES				
	22020207					LEASED COMMUNICATION LINES(S)				
	220203					**MATERIALS &SUPPLIES -GENERAL**	**18,700,000**	**-**	**-**	
	22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000			
	22020302					BOOKS	2,500,000			
	22020303					NEWSPAPERS	200,000			
	22020304					MAGAZINES & PERIODICALS				
	22020305					PRINTING OF NON SECURITY DOCUMENTS	15,000,000			
	220204					**MAINTENANCE SERVICES -GENERAL**	**-**	**-**	**-**	
	22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				
	22020402					MAINTENANCE OF OFFICE FURNITURE				
	22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				
	22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				
	22020405					MAINTENANCE OF PLANTS/GENERATORS				
	22020406					OTHER MAINTENANCE SERVICES				
	220205					**TRAINING -GENERAL**	**3,500,000**	**-**	**-**	
	22020501					LOCAL TRAINING	3,500,000			

22020502					INTERNATIONAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**1,000,000**	**-**	**-**	
22020601					SECURITY SERVICES	500,000			
22020605					CLEANING & FUMIGATION SERVICES	500,000			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	
22020703					LEGAL SERVICES				
220208					**FUEL & LUBRICANTS -GENERAL**	**1,500,000**	**-**	**-**	
22020801					MOTOR VEHICLE FUEL COST	1,000,000			
22020803					PLANT / GENERATOR FUEL COST	500,000			
220209					**FINANCIAL CHARGES -GENERAL**	**100,000**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN INTEREST)	100,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000**	**-**	**-**	
22021001					REFRESHMENT & MEALS	500,000			
22021002					HONORARIUM & SITTING ALLOWANCE	1,000,000			
22021006					POSTAGES & COURIER SERVICES	1,000,000			
22021007					WELFARE PACKAGES	500,000			
23					**CAPITAL EXPENDITURE**	**20,000,000**	**-**	**-**	
2301			**2101**	**50610801**	**FIXED ASSETS PURCHASED**	**20,000,000**	**-**	**-**	
230101					**PURCHASE OF FIXED ASSETS - GENERAL**				
23010112		60000010101	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST	0			
					OVERHEAD COST	30,000,000			
					CAPITAL	20,000,000			
					TOTAL	**50,000,000**			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100500100 S. S.A SUSTENABLE DEVELOPMENT GOALs (SDGs)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**18,000,000**	**-**	**66,500,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,000,000**	**-**	**10,000,000**	
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		5,000,000	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		5,000,000	
220202					**UTILITIES -GENERAL**	**1,000,000**	**-**	**3,500,000**	
22020201	70434		02101	50610801	ELECTRICITY CHARGES	700,000		1,000,000	
22020202					TELEPHONE CHARGES			500,000	
22020203					INTERNET ACCESS CHARGES	200,000		1,000,000	
22020206	70160		02101	50610801	SEWERAGE CHARGES	100,000		1,000,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**2,000,000**	**-**	**14,600,000**	
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		10,000,000	
22020302	70160		02101	50610801	BOOKS	200,000		200,000	
22020303	70160		02101	50610801	NEWSPAPERS	200,000		100,000	
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	200,000		300,000	
22020305					PRINTING OF NON SECURITY DOCUMENTS			1,000,000	
22020306					PRINTING OF SECURITY DOCUMENTS			2,000,000	
22020308					FIELD & CAMPING MATERIALS SUPPLIES				
22020309					UNIFORMS & OTHER CLOTHING	400,000		1,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**5,000,000**	**-**	**11,100,000**	
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000		4,500,000	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	900,000		1,000,000	
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000	
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000	
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000		3,000,000	
22020408					MAINTENANCE OF SEA BOATS	500,000		1,000,000	
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS			100,000	
220205					**TRAINING -GENERAL**	**5,000,000**	**-**	**5,000,000**	
22020501	70160		02101	50610801	LOCAL TRAINING	5,000,000		5,000,000	
220206					**OTHER SERVICES -GENERAL**	**500,000**	**-**	**7,000,000**	
22020601	70133		02101	50610801	SECURITY SERVICES			2,000,000	
22020602					OFFICE RENT			4,000,000	
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000		1,000,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**1,000,000**	**-**	**2,500,000**	
22020701					FINANCIAL CONSULTING	300,000		500,000	
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	200,000		1,000,000	
22020703	70133		02101	50610801	LEGAL SERVICES	500,000		1,000,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**1,000,000**	**-**	**6,000,000**	
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	200,000		2,500,000	
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST				
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	500,000		2,500,000	
22020805					SEA BOAT FUEL COST	300,000		1,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**50,000**	
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)			50,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,300,000**	**-**	**10,250,000**	
22021001	70160		02101	50610801	REFRESHMENT & MEALS	400,000		2,000,000	
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE			1,000,000	
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	300,000		1,000,000	

22021004					MEDICAL EXPENSES-LOCAL			2,000,000	
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			250,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	300,000		3,000,000	
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	300,000		1,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	18,000,000	-	66,500,000	
					CAPITAL EXPENDITURE	-			
					TOTAL	**18,000,000**	-	66,500,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					**EXPENDITURES**				
2202					**OVERHEAD COST**	**92,000,000**	**-**	**37,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,000,000**	**-**	**4,000,000**	
22020101	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		2,000,000	
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		2,000,000	
220202					**UTILITIES -GENERAL**	**1,400,000**	**-**	**2,000,000**	
22020201					ELECTRICITY CHARGES	1,000,000		1,000,000	
22020202					TELEPHONE CHARGES	200,000		500,000	
22020203	70133		02101	50610800	INTERNET ACCESS CHARGES	200,000		500,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**45,000,000**	**-**	**5,100,000**	
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		2,000,000	
22020303	70160		02101	50610800	NEWSPAPERS			200,000	
22020304	70160		02101	50610800	MAGAZINES & PERIODICALS			200,000	
22020305	70160		02101	50610800	PRINTING OF NON SECURITY	300,000		300,000	
22020306	70133		02101	50610800	PRINTING OF SECURITY DOCUMENTS			800,000	
22020308	70133		02101	50610800	FIELD & CAMPING MATERIALS SUPPLIES	42,200,000		1,100,000	
22020309	70133		02101	50610800	UNIFORMS & OTHER CLOTHING	500,000		500,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**9,700,000**	**-**	**10,000,000**	
22020401	70133		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			4,000,000	
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	6,000,000		500,000	
22020404					MAINTENANCE OF OFFICE / IT	500,000		500,000	
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000	
22020408					MAINTENANCE OF SEA BOATS	2,000,000		3,000,000	
22020411					MAINTENANCE OF COMMUNICATION	200,000		1,000,000	
220205					**TRAINING -GENERAL**	**9,700,000**	**-**	**6,000,000**	
22020501					LOCAL TRAINING	9,700,000		6,000,000	
22020502					INTERNATIONAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**2,000,000**	**-**	**4,000,000**	
22020601	70133		02101	50610800	SECURITY SERVICES	2,000,000		2,000,000	
22020602	70133		02101	50610800	OFFICE RENT			2,000,000	
22020605	70133		02101	50610800	CLEANING & FUMIGATION SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**1,900,000**	**-**	**1,000,000**	
22020701	70133		02101	50610801	FINANCIAL CONSULTING	200,000		200,000	
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	1,500,000		600,000	
22020703	70133		02101	50610801	LEGAL SERVICES	200,000		200,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**2,000,000**	**-**	**2,000,000**	
22020801	70133		02101	50610800	MOTOR VEHICLE FUEL COST	600,000		600,000	
22020803	70133		02101	50610800	PLANT / GENERATOR FUEL COST	400,000		400,000	
22020805					SEA BOAT FUEL COST	1,000,000		1,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**200,000**	**-**	**500,000**	
22020901					BANK CHARGES (OTHER THAN	200,000		500,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**16,100,000**	**-**	**2,400,000**	
22021001	70133		02101	50610800	REFRESHMENT & MEALS	2,400,000		500,000	
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000		300,000	
22021004					MEDICAL EXPENSES-LOCAL	12,000,000		1,000,000	
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			100,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	1,200,000		500,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	92,000,000	-	37,000,000	
					CAPITAL EXPENDITURE				
					TOTAL	**92,000,000**	-	37,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101000100 DUE PROCESS BUREAU.

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
1					**REVENUE**	**103,800,000**	**0**	**3000000**	
12					**INDEPENDENT REVENUE**	**103,800,000**	**0**	**0**	
120204					**FEES - GENERAL**	**103,800,000**	**0**	**0**	
12020417					CONTRACTOR REGISTRATION FEES	103,800,000			
2					EXPENDITURES	89,537,116			
21					PERSONNEL COST	**32,537,116**		**24,153,813**	
21010101					SALARY	31,937,116		23,493,813	
21010102					OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIOI	**600,000**		660,000	
210201					ALLOWANCES	600,000		660,000	
21020101					NON REGULAR ALLOWANCES				
21020103					MEDICAL ALLOWANCES	600,000		660,000	
210202					SOCIAL CONTRIBUTIONS			-	
21020205					HOUSING FUND CONTRIBUTION				
2202					**OVERHEAD COST**	**12,000,000**	**-**	**6,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**600,000**	**-**	**300,000**	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	300,000			
22020102	70133	00130000010103	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		300,000	

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101300100 SECRETARY TO THE STATE GOVERNMENT (SSG)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**144,000,000**	**67,720,000**	**100,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,500,000**	**2,800,000**	**4,500,000**
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000	2,800,000	4,500,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					**UTILITIES -GENERAL**	**1,600,000**	**-**	**2,000,000**
22020202	70160		2101	50610801	TELEPHONE CHARGES	100,000		500,000
22020206	70160		2101	50610801	SEWERAGE CHARGES	1,500,000		1,500,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**5,200,000**	**3,500,000**	**6,000,000**
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	3,000,000	4,000,000
22020303	70160		2101	50610801	NEWSPAPERS	100,000	20,000	500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	100,000	40,000	500,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	1,000,000	440,000	500,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING			500,000
220204					**MAINTENANCE SERVICES -GENERAL**	**7,500,000**	**5,000,000**	**7,000,000**
22020403	70451		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000	4,000,000	5,000,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	2,000,000	1,000,000	2,000,000
220205					**TRAINING -GENERAL**	**3,700,000**	**-**	**-**
22020501					LOCAL TRAINING	3,700,000		
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**700,000**	**-**	**700,000**
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY	700,000		700,000
220208					**FUEL & LUBRICANTS -GENERAL**	**800,000**	**700,000**	**800,000**
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	800,000	700,000	800,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**120,000,000**	**55,720,000**	**79,000,000**
22021001	70160		2101	50610801	REFRESHMENT & MEALS	1,000,000	1,200,000	2,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	40,000,000	30,400,000	32,000,000
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000	2,000,000	4,000,000
22021007	71090		2101	50610801	WELFARE PACKAGES	7,000,000	6,800,000	7,000,000
22021021	70860		2101	50610801	SPECIAL DAYS/CELEBRATIONS	68,000,000	15,320,000	34,000,000

					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	144,000,000	67,720,000	100,000,000
					TOTAL	**144,000,000**	**67,720,000**	**100,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101300200 GENERAL SERVICES (GOVERNOR'S OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**3,603,210,404**	**52,500,000**	**5,655,833,131**
21					PERSONNEL COST	2,403,210,404	-	5,125,833,131
21010101					SALARY	496,955,322		748,530,477
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES	217,867,297		360,672,679
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,688,387,784	-	4,016,629,975
210201					ALLOWANCES	1,688,387,784	-	4,016,629,975
21020101					NON REGULAR ALLOWANCES	1,686,167,784		3,963,136,197
21020103					MEDICAL ALLOWANCES	2,220,000		53,493,778
210202					SOCIAL CONTRIBUTIONS			-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**800,000,000**	**52,500,000**	**530,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**20,000,000**	**2,000,000**	**5,000,000**
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	1,000,000	3,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	1,000,000	2,000,000
220202					**UTILITIES -GENERAL**	**10,000,000**	**-**	**21,000,000**
22020201	70160		2101	50610801	ELECTRICITY CHARGES	3,000,000		9,000,000
22020205	70160		2101	50610801	WATER RATES	1,000,000		3,000,000
22020206	70160		2101	50610801	SEWERAGE CHARGES	6,000,000		9,000,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**19,000,000**	**-**	**10,000,000**
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000		8,000,000
22020303	70160		2101	50610801	NEWSPAPERS	500,000		500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	500,000		500,000
22020305	70160		2101	50610801	PRINTING OF NON SECURITY	2,500,000		500,000
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		500,000
220204					**MAINTENANCE SERVICES -GENERAL**	**88,000,000**	**-**	**74,300,000**
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000		2,000,000
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	9,000,000		9,300,000
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,000,000		22,000,000
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT	5,000,000		5,000,000
22020405	70160		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	45,000,000		34,000,000
22020411	70160		2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000		2,000,000
220205					**TRAINING -GENERAL**	**25,000,000**	**-**	**20,000,000**
22020501	70160		2101	50610801	LOCAL TRAINING	25,000,000		20,000,000
220206					**OTHER SERVICES -GENERAL**	**109,000,000**	**36,500,000**	**65,000,000**
22020602	70160		2101	50610801	OFFICE RENT	79,000,000	36,500,000	55,000,000
22020605	70160		2101	50610801	CLEANING & FUMIGATION SERVICES	30,000,000		10,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**2,000,000**	**-**	**700,000**
22020702	70160		2101	50610801	INFORMATION TECHNOLOGY	2,000,000		700,000
220208					**FUEL & LUBRICANTS -GENERAL**	**70,000,000**	**-**	**66,000,000**
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	10,000,000		6,000,000
22020803	70160		2101	50610801	PLANT / GENERATOR FUEL COST	60,000,000		60,000,000
220209					**FINANCIAL CHARGES -GENERAL**	**5,000,000**	**-**	**5,000,000**
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN	5,000,000		5,000,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**452,000,000**	**14,000,000**	**263,000,000**
22021001	70160		2101	50610801	REFRESHMENT & MEALS	25,000,000		5,000,000
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	40,000,000		40,000,000
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000		3,000,000
22021007	70160		2101	50610801	WELFARE PACKAGES	153,000,000	14,000,000	15,000,000
22021021	70160		2101	50610801	SPECIAL DAYS/CELEBRATIONS	229,000,000		200,000,000
23					CAPITAL EXPENDITURE	**400,000,000**		**-**
230101					PURCHASE OF FIXED ASSETS - GENERAL	**40,000,000**		**-**
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		
2302					CONSTRUCTION / PROVISION	**0**	**0**	**0**
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020127					INFRASTRUCTURES			
2303					REHABILITATION / REPAIRS	**0**	**0**	**0**
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030127					REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			
2304					PRESERVATION OF THE ENVIRONMENT	0	0	0
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	**360,000,000**	**0**	
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050104	70160			50610801	ANNIVERSARIES/CELEBRATIONS	360,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	2,403,210,404		5,125,833,131
					OVERHEAD COST	800,000,000		530,000,000
					CFRC			
					CAPITAL EXPENDITURE	400,000,000		-
					TOTAL	3,603,210,404		5,655,833,131

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101301400 Political & Economic Affairs Bureau (SSG OFFICE)

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101700100 EXCO SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202				**50610801**	**OVERHEAD COST**	**30,000,000**	**3,106,000**	**13,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**-**	**-**	**200,000**
22020101			O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING			200,000
220202					**UTILITIES -GENERAL**	**-**	**-**	**200,000**
22020202	70160		O2101	50610801	TELEPHONE CHARGES			200,000
220203	70160				**MATERIALS &SUPPLIES -GENERAL**	**10,400,000**	**-**	**3,150,000**
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,100,000	1, 894, 000	2,000,000
22020302	70160		O2101	50610801	BOOKS			100,000
22020303	70160		O2101	50610801	NEWSPAPERS			25,000
22020304	70160		O2101	50610801	MAGAZINES & PERIODICALS			25,000
22020305	70160		O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	300,000		700,000
22020306	70160		O2101	50610801	PRINTING OF SECURITY DOCUMENTS			300,000
220204					**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**340,000**	**500,000**
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		100,000
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE			100,000
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT	500,000	340,000	200,000
22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES			100,000
220205					**TRAINING -GENERAL**	**-**	**-**	**500,000**
22020501	70160		O2101	50610801	LOCAL TRAINING			500,000
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**600,000**	**-**	**100,000**
22020801	70160		O2101	50610801	MOTOR VEHICLE FUEL COST	300,000		100,000
22020803	70160		02101	50610800	PLANT / GENERATOR FUEL COST	300,000		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**18,000,000**	**2,766,000**	**8,350,000**
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	18,000,000	2,766,000	8,000,000
22021006	70160		O2101	50610801	POSTAGES & COURIER SERVICES			50,000
22021007	70160		O2101	50610801	WELFARE PACKAGES			300,000
					SUMMARY OF MDA			
					OVERHEAD COST	30,000,000	3,106,000	13,000,000
					CAPITAL EXPENDITURE			
					TOTAL	30,000,000	3,106,000	13,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101800100 SPECIAL SERVICES BUREAU 1

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**50,000,000**	**4,000,000**	**18,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,000,000**	**-**	**4,000,000**
22020101	70980			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000		3,000,000
22020102	70250				LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202					**UTILITIES -GENERAL**	**200,000**	**-**	**200,000**
22020205	70560			50610801	WATER RATES	200,000		200,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**900,000**	**-**	**900,000**
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		300,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENTS	300,000		300,000
22020306	70160			50610801	PRINTING OF SECURITY DOCUMENTS	300,000		300,000
220204					**MAINTENANCE SERVICES -GENERAL**	**500,000**	**-**	**500,000**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		300,000
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
220205					**TRAINING -GENERAL**	**1,000,000**	**-**	**1,000,000**
22020501	70160			50610801	LOCAL TRAINING	1,000,000		1,000,000
220206					**OTHER SERVICES -GENERAL**	**32,000,000**	**-**	**-**
22020601	70160			50610801	SECURITY SERVICES	32,000,000		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**	**-**
22020801	70160			50610801	MOTOR VEHICLE FUEL COST			
220209					**FINANCIAL CHARGES -GENERAL**	**300,000**	**-**	**300,000**
22020901					BANK CHARGES (OTHER THAN	300,000		300,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**11,100,000**	**4,000,000**	**11,100,000**
22021001	70160			50610801	REFRESHMENT & MEALS	300,000		300,000
22021003	70460			50610801	PUBLICITY & ADVERTISEMENTS	300,000		300,000
22021007	70160			50610801	WELFARE PACKAGES	500,000		500,000
22021021					SPECIAL DAYS/CELEBRATIONS	10,000,000	4,000,000	10,000,000
					SUMMARY OF MDA			
					OVERHEAD COST	50,000,000	4,000,000	18,000,000
					CFRC			
					TOTAL	**50,000,000**	**4,000,000**	**18,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011101800200 SPECIAL SERVICES BUREAU 2

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**30,000,000**	**-**	**15,100,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**-**	**6,000,000**
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		4,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000		2,000,000
220202					**UTILITIES -GENERAL**	**700,000**	**-**	**600,000**
22020203	70160			50610801	INTERNET ACCESS CHARGES	400,000		
22020205	70160			50610801	WATER RATES	300,000		600,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,700,000**	**-**	**1,700,000**
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		200,000
22020303	70160			50610801	NEWSPAPERS	200,000		
22020305	70160			50610801	PRINTING OF NON SECURITY	500,000		800,000
22020306	70160			50610801	PRINTING OF SECURITY DOCUMENTS			700,000
220204					**MAINTENANCE SERVICES -GENERAL**	**2,500,000**	**-**	**1,900,000**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000		300,000
22020402					MAINTENANCE OF OFFICE FURNITURE	700,000		100,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		1,000,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	500,000		500,000
22020406					OTHER MAINTENANCE SERVICES			
220205					**TRAINING -GENERAL**	**3,800,000**	**-**	**2,000,000**
22020501	70160			50610801	LOCAL TRAINING	3,800,000		2,000,000
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**400,000**
22020605	70160			50610801	CLEANING & FUMIGATION SERVICES			400,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**1,100,000**	**-**	**1,100,000**
22020801	70160			50610801	MOTOR VEHICLE FUEL COST	500,000		500,000
22020802				50610801	OTHER TRANSPORT EQUIPMENT FUEL COST			300,000
22020803	70160			50610801	PLANT / GENERATOR FUEL COST	600,000		300,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**300,000**
22020901	70160			50610801	BANK CHARGES (OTHER THAN			300,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**10,200,000**	**-**	**1,100,000**
22021001	70160			50610801	REFRESHMENT & MEALS	2,100,000		300,000
22021002					HONORARIUM & SITTING ALLOWANCE	7,000,000		
22021006					POSTAGES & COURIER SERVICES	200,000		300,000
22021007					WELFARE PACKAGES	800,000		500,000
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000		
					SUMMARY OF MDA			
					OVERHEAD COST	30,000,000	-	15,100,000
					CAPITAL EXPENDITURE			
					TOTAL	**30,000,000**	**-**	**15,100,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011102100100 LAGOS LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET

2					EXPENDITURES				
21					**PERSONNEL COST**	**27,231,080**	**0**	**27,231,080**	
21010101			02101		SALARY	25,497,080		25,497,080	
21010102					OVER TIME PAYMENTS				
2102			02101		ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,734,000	0	1,734,000	
210201			02101		ALLOWANCES	1,734,000	0	1,734,000	
21020101			02101		NON REGULAR ALLOWANCES	864,000		864,000	
21020103			02101		Medical Allowances	870,000		870,000	
210202					SOCIAL CONTRIBUTIONS	0	0	0	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**2,000,000**	**-**	**1,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**200,000**	**-**	**100,000**	
22020102	70160		02101	51221405	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		100,000	
220202					**UTILITIES -GENERAL**	**200,000**	**-**	**100,000**	
22020201	70160		02101	51221405	ELECTRICITY CHARGES	200,000		100,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**400,000**	**-**	**200,000**	
22020301	70160		02101	51221405	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		200,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**400,000**	**-**	**200,000**	
22020401	70160		02101	51221405	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		100,000	
22020405	70160		02101	51221405	MAINTENANCE OF PLANTS/GENERATORS	200,000		100,000	
220205					**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501			02101		LOCAL TRAINING				
220208					**FUEL & LUBRICANTS -GENERAL**	**400,000**	**-**	**200,000**	
22020801			02101	51221405	MOTOR VEHICLE FUEL COST	200,000		100,000	
22020803			02101		PLANT / GENERATOR FUEL COST	200,000		100,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901			02101		BANK CHARGES (OTHER THAN				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**400,000**	**-**	**200,000**	
22021007			02101		WELFARE PACKAGES	400,000		200,000	
					SUMMARY OF MDA				
					PERSONNEL COST	27,231,080	-	27,231,080	
					OVERHEAD COST	2,000,000	-	1,000,000	
					TOTAL	**29,231,080**	**-**	**28,231,080**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011102100200 BAYELSA HOUSE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					**PERSONNEL COST**	**24,771,036**		**24,771,036**
21010101					SALARY	23,841,036		23,841,036
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	930,000		930,000
210201					ALLOWANCES	930,000		930,000
21020101					NON REGULAR ALLOWANCES	-		
21020103					MEDICAL ALLOWANCES	930,000		930,000
210202					SOCIAL CONTRIBUTIONS	-	-	-
21020201					NHIS CONTRIBUTION			
2202				**73701200**	**OVERHEAD COST**	**50,000,000**	**-**	**46,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,000,000**	**-**	**4,000,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		4,000,000
220202					**UTILITIES -GENERAL**	**2,000,000**	**-**	**2,000,000**
22020201	70435			73701200	ELECTRICITY CHARGES	2,000,000		2,000,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**3,000,000**	**-**	**3,000,000**
22020301	70133			73701200	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		3,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**7,000,000**	**-**	**7,000,000**
22020401	70133			73701200	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000		5,000,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	2,000,000		2,000,000
220205					**TRAINING -GENERAL**	**-**		**-**
22020501	70160			73701200	LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**1,000,000**	**-**	**1,000,000**
22020605	70160			73701200	CLEANING & FUMIGATION SERVICES	1,000,000		1,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**10,000,000**	**-**	**10,000,000**
22020801	70432			73701200	MOTOR VEHICLE FUEL COST	5,000,000		5,000,000
22020803	70434			73701200	PLANT / GENERATOR FUEL COST	5,000,000		5,000,000
220209					**FINANCIAL CHARGES -GENERAL**	**500,000**	**-**	**500,000**
22020901	70411			73701200	BANK CHARGES (OTHER THAN INTEREST)	500,000		500,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**22,500,000**	**-**	**18,500,000**
22021001	70472			73701200	REFRESHMENT & MEALS	12,500,000		10,500,000
22021007	70160			73701200	WELFARE PACKAGES	10,000,000		8,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	24,771,036	-	24,771,036
					OVERHEAD COST	50,000,000	-	46,000,000
					TOTAL	**74,771,036**	**-**	**70,771,036**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011102100300 PORTHARCOURT LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			

21					**PERSONNEL COST**	**50,144,182**	**-**	**45,484,469**	
21010101					SALARY	48,914,182		44,254,469	
21010102					OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,230,000	0	1,230,000	
210201					ALLOWANCES	1,230,000	0	1,230,000	
21020101					NON REGULAR ALLOWANCES	0			
21020103					MEDICAL ALLOWANCES	1,230,000		1,230,000	
210202					SOCIAL CONTRIBUTIONS	0	0	-	
21020201					NHIS CONTRIBUTION				
2202			**,02101**	**50610800**	**OVERHEAD COST**	**3,000,000**	**-**	**2,000,000**	
220201			**,02101**	**50610800**	**TRAVEL & TRANSPORT -GENERAL**	**50,000**	**-**	**50,000**	
22020102	70160		,02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000		50,000	
220202					**UTILITIES -GENERAL**	**200,000**	**-**	**200,000**	
22020201	70160		,02101	50610800	ELECTRICITY CHARGES	100,000		100,000	
22020202					TELEPHONE CHARGES				
22020204	70160		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	50,000		50,000	
22020206	70160		,02101	50610800	SEWERAGE CHARGES	50,000		50,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**50,000**	**-**	**50,000**	
22020301	70160		,,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000		50,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**2,295,000**	**-**	**1,295,000**	
22020401	70160		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		150,000	
22020402	70160		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	50,000		50,000	
22020403	70160		,02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000		900,000	
22020404	70160		,02101	50610800	MAINTENANCE OF OFFICE / IT	45,000		45,000	
22020405	70160		,02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	200,000		150,000	
22020406					OTHER MAINTENANCE SERVICES				
220205					**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501					LOCAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**75,000**	**-**	**75,000**	
22020605	70160		,02101	50610800	CLEANING & FUMIGATION SERVICES	75,000		75,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	
22020701					FINANCIAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**250,000**	**-**	**250,000**	
22020801	70160		,02101	50610800	MOTOR VEHICLE FUEL COST	100,000		100,000	
22020803	70160		,02101	50610800	PLANT / GENERATOR FUEL COST	150,000		150,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**80,000**	**-**	**80,000**	
22021001	70133		,02101	50610800	REFRESHMENT & MEALS	50,000		50,000	
22021007	70133		,02101	50610800	WELFARE PACKAGES	30,000		30,000	
					SUMMARY OF MDA				
					PERSONNEL COST	50,144,182	-	45,484,469	
					OVERHEAD COST	3,000,000	-	2,000,000	
					TOTAL	**53,144,182**	**-**	**47,484,469**	
	BAYELSA STATE GOVERNMENT OF NIGERIA								
	ADMINISTRATIVE CODE 011102800100 NEPAD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**3,000,000**	**-**	**-**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**1,000,000**	**-**	**-**	
22020101	70131			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000			
22020102	70131			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000			
220202					**UTILITIES -GENERAL**	**450,000**	**-**	**-**	
22020201	70435			50610801	ELECTRICITY CHARGES	200,000			
22020203	70133			50610801	INTERNET ACCESS CHARGES	150,000			
22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**350,000**	**-**	**-**	
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000			
22020303	70133			50610801	NEWSPAPERS	50,000			
22020304	70133			50610801	MAGAZINES & PERIODICALS	50,000			
22020305	70133			50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000			
220204					**MAINTENANCE SERVICES -GENERAL**	**200,000**	**-**	**-**	
22020403	70160			50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000			
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	100,000			
220208					**FUEL & LUBRICANTS -GENERAL**	**200,000**	**-**	**-**	
22020803	70432			50610801	PLANT / GENERATOR FUEL COST	200,000			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**800,000**	**-**	**-**	
22021001	70160			50610801	REFRESHMENT & MEALS	200,000			
22021006	70160			50610801	POSTAGES & COURIER SERVICES	100,000			
22021007	70160			50610801	WELFARE PACKAGES	500,000			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	3,000,000	-	-	
					CFRC				
					TOTAL	3,000,000	-	-	
	BAYELSA STATE GOVERNMENT OF NIGERIA								
	ADMIN CODE 011102900100 TASK FORCE ON DISTRIBUTION OF PETROLEUM PRODUCTS								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202					**OVERHEAD COST**	**1,000,000.00**	**-**		
220201					**TRAVEL & TRANSPORT -GENERAL**	**200,000.00**	**-**		
22020102	70160			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00			
220205					**TRAINING -GENERAL**	**300,000.00**	**-**		

22020501	70160			50610801	LOCAL TRAINING	300,000.00			
220206					**OTHER SERVICES -GENERAL**	**500,000.00**	**-**		
22020601	70250			50610801	SECURITY SERVICES	500,000.00			
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	1,000,000	-	-	
					CFRC				
					TOTAL	**1,000,000**	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103300100 STATE ACTION COMMITTEE ON AIDS (SACA)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			**34,000,000**
2202					**OVERHEAD COST**	**40,000,000**	**-**	**34,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**1,250,000**	**-**	**2,000,000**
22020101	70160				LOCAL TRAVEL & TRANSPORT: TRAINING	750,000		1,500,000
22020102	70160			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		500,000
220202					**UTILITIES -GENERAL**	**2,000,000**	**-**	**800,000**
22020201	70160			50610800	ELECTRICITY CHARGES	1,500,000		600,000
22020203	70160			50610800	INTERNET ACCESS CHARGES	500,000		200,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**11,450,000**	**-**	**14,900,000**
22020301	70160		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000		800,000
22020303	70160		2101	50610800	NEWSPAPERS	350,000		100,000
22020304	70160		2101		MAGAZINES & PERIODICALS	200,000		
22020307	70160		2101	50610800	DRUGS/LABORATORY/MEDICAL	10,000,000		14,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**1,900,000**	**-**	**1,100,000**
22020401	70160		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		200,000
22020402	70160		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	250,000		200,000
22020403	70160		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000		300,000
22020404	70160		2101	50610800	MAINTENANCE OF OFFICE / IT	300,000		200,000
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	300,000		200,000
22020406			2101	50610800	OTHER MAINTENANCE SERVICES	100,000		
22020411	70160			50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000		
220205					**TRAINING -GENERAL**	**2,500,000**	**-**	**2,000,000**
22020501	70160		2101	50610800	LOCAL TRAINING	2,500,000		2,000,000
22020502	70160			50610800	INTERNATIONAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**250,000**	**-**	**200,000**
22020605	70160		2101	50610800	CLEANING & FUMIGATION SERVICES	250,000		200,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**600,000**	**-**	**450,000**
22020801	70160		2101	50610800	MOTOR VEHICLE FUEL COST	300,000		200,000
22020803	70160		2101	50610800	PLANT / GENERATOR FUEL COST	300,000		250,000
220209					**FINANCIAL CHARGES -GENERAL**	**1,650,000**	**-**	**200,000**
22020901	70133		2101	50610800	BANK CHARGES (OTHER THAN	200,000		150,000
22020902	70133		2101	50610800	INSURANCE PREMIUM	1,400,000		
22020904	70133		2101	50610800	OTHER CRF BANK CHARGES	50,000		50,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**18,400,000**	**-**	**12,350,000**
22021001	71090		2101	50610800	REFRESHMENT & MEALS	300,000		50,000
22021003	70160		2101	50610800	PUBLICITY & ADVERTISEMENTS	2,000,000		2,000,000
22021006	70160		2101	50610800	POSTAGES & COURIER SERVICES	100,000		50,000
22021007	70160		2101	50610800	WELFARE PACKAGES	1,000,000		250,000
22021021	70160		2101	50610800	SPECIAL DAYS/CELEBRATIONS	15,000,000		10,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	40,000,000	-	34,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	40,000,000	-	34,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103500100 STATE PENSION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**22,248,043**	-	14,027,202
21					**PERSONNEL COST**	**12,248,043**	-	12,027,202
21010101				50610801	SALARY	13,988,451		11,727,202
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,362,822	0	300,000
210201					ALLOWANCES	8,362,822	0	300,000
21020101					NON REGULAR ALLOWANCES	7,651,713		
21020103					MEDICAL ALLOWANCES	711,109		300,000
210202					SOCIAL CONTRIBUTIONS			
2202					**OVERHEAD COST**	**10,000,000**	**0**	**2,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**3,000,000**	**0**	**200000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		200,000
220202					**UTILITIES -GENERAL**	**300,000**	**0**	**80000**
22020201	70131		02101	50610801	ELECTRICITY CHARGES	300,000		50,000
22020204	70131		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES			30,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,200,000**	**0**	**220,000**
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		100,000
22020303	70131		02101	50610801	NEWSPAPERS	300,000		20,000
22020304			02101		MAGAZINES & PERIODICALS	300000		
22020305	70131		02101	50610801	PRINTING OF NON SECURITY			100,000
220204			02101		**MAINTENANCE SERVICES -GENERAL**	**5,500,000**	**0**	**600,000**
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00		200,000
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00		150,000
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000.00		

22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00			
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00		100,000	
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS			150,000	
220205					**TRAINING -GENERAL**	**-**	**0**	**0**	
22020501			02101		LOCAL TRAINING				
22020502			02101		INTERNATIONAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**0**	**0**	**40,000**	
22020605	70131		02101	50610801	CLEANING & FUMIGATION SERVICES			40,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**0**	**0**	**0**	
22020701			02101		FINANCIAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**0**	**0**	**500,000**	
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST			200,000	
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST			300,000	
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**10,000**	
22020901	70131		02101	50610801	BANK CHARGES (OTHER THAN			10,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**0**	**0**	**350,000**	
22021001	70131		02101	50610801	REFRESHMENT & MEALS			50,000	
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE			50,000	
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES			50,000	
22021007	70131		02101	50610801	WELFARE PACKAGES			200,000	
					SUMMARY OF MDA				
					PERSONNEL COST	12,248,043	-	12,027,202	
					OVERHEAD COST	10,000,000	-	2,000,000	
					CAPITAL EXPENDITURE				
					TOTAL	22,248,043	-	14,027,202	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011103500200 LOCAL GOVERNMENT PENSION BOARD

A	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
	2					EXPENDITURES				
	2202					**OVERHEAD COST**	**1,000,000**	**300,000**	**-**	
	220201					**TRAVEL & TRANSPORT -GENERAL**	**380,000**	**60,000**		
	22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	220,000			
	22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	160,000	60,000		
	220202					**UTILITIES -GENERAL**	**74,400**	**-**		
	22020201					ELECTRICITY CHARGES	12,000			
	22020202					TELEPHONE CHARGES	10,000			
	22020203					INTERNET ACCESS CHARGES	40,000			
	22020206					SEWERAGE CHARGES	2,800			
	22020207					LEASED COMMUNICATION LINES(S)	9,600			
	220203					**MATERIALS &SUPPLIES -GENERAL**	**134,000**	**95,000**		
	22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000	45,000		
	22020302					BOOKS	20,000			
	22020303					NEWSPAPERS	4,000			
	22020304					MAGAZINES & PERIODICALS	10,000			
	22020305					PRINTING OF NON SECURITY DOCUMENTS	60,000	50,000		
	220204					**MAINTENANCE SERVICES -GENERAL**	**148,400**	**80,000**		
	22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000	50,000		
	22020402					MAINTENANCE OF OFFICE FURNITURE	20,000			
	22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000			
	22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000			
	22020405					MAINTENANCE OF PLANTS/GENERATORS	20,000	30,000		
	22020406					OTHER MAINTENANCE SERVICES	8,400			
	220205					**TRAINING -GENERAL**	**60,000**	**-**		
	22020501					LOCAL TRAINING	60,000			
	22020502					INTERNATIONAL TRAINING				
	220206					**OTHER SERVICES -GENERAL**	**24,000**	**10,000**		
	22020601					SECURITY SERVICES	14,000			
	22020605					CLEANING & FUMIGATION SERVICES	10,000	10,000		
	220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**20,000**	**-**		
	22020703					LEGAL SERVICES	20,000			
	220208					**FUEL & LUBRICANTS -GENERAL**	**71,200**	**35,000**		
	22020801					MOTOR VEHICLE FUEL COST	40,000			
	22020803					PLANT / GENERATOR FUEL COST	31,200	35,000		
	220209					**FINANCIAL CHARGES -GENERAL**	**12,000**	**-**		
	22020901					BANK CHARGES (OTHER THAN INTEREST)	12,000			
	220210					**MISCELLANEOUS EXPENSES GENERAL**	**76,000**	**20,000**		
	22021001					REFRESHMENT & MEALS	32,000	20,000		
	22021002					HONORARIUM & SITTING ALLOWANCE	12,000			
	22021006					POSTAGES & COURIER SERVICES	2,000			
	22021007					WELFARE PACKAGES	30,000			
						SUMMARY OF MDA				
						PERSONNEL COST				
						OVERHEAD COST	1,000,000	300,000		
						CFRC				
						CAPITAL EXPENDITURE				
						TOTAL	**1,000,000**	**300,000**		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE : 011103800100 NAME OF MDA PILGRIM WELFARE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					**REVENUE**		**0**	
12				**50610801**	**INDEPENDENT REVENUE**	**1,800,000**	**-**	**1,800,000**
1201					**TAX REVENUE**	**0**	**0**	**0**

120101					**PERSONAL TAXES**				
12010101					PERSONAL TAXES				
120102					**COPORATE TAXES**				
1202				**50610801**	**NON-TAX REVENUE**	**1,800,000**	**0**	**1,800,000**	
120204					**FEES - GENERAL**	**1,800,000**	**0**	**1,800,000**	
12020420					PILGRIMS WELFARE FEES	1,800,000		1,800,000	
2					**EXPENDITURES**	**#REF!**	**#REF!**		
21	**70133**		**O2101**	**50610801**	**PERSONNEL COST**			**5,319,089**	
21010101				**50610801**	SALARY			5,229,089	
21010102					OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	0	0	0	
210201					ALLOWANCES	0	0	0	
21020101					NON REGULAR ALLOWANCES	0			
21020103					Medical Allowances	0			
210202					SOCIAL CONTRIBUTIONS	0	0	0	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**200,000,000**	**0**	**220,000,000**	
220201				**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**30,000,000**	**0**	**30,000,000**	
22020101	70160		**O2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		20,000,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000		10,000,000	
22020104	70160		**O2101**	**50610801**	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				
220202				**50610801**	**UTILITIES -GENERAL**	**3,400,000**	**0**	**1,800,000**	
22020201	70133		**O2101**	**50610801**	ELECTRICITY CHARGES	1,000,000		400,000	
22020202	70133		**O2101**	**50610801**	TELEPHONE CHARGES	200,000		200,000	
22020203	70133		**O2101**	**50610801**	INTERNET ACCESS CHARGES	600,000		600,000	
22020204	70133				SATELLITE BROADCASTING ACCESS CHARGES	1,000,000			
22020205	70133			50610801	WATER RATES	200,000		200,000	
22020206	70133			50610801	SEWERAGE CHARGES	400,000		400,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**10,374,439**	**0**	**8,374,439**	
22020301	70133		**O2101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,174,439		6,174,439	
22020302	70133		**O2101**	**50610801**	BOOKS	400,000		400,000	
22020303	70133		**O2101**	**50610801**	NEWSPAPERS	1,000,000		1,000,000	
22020304	70133		**O2101**	**50610801**	MAGAZINES & PERIODICALS	600,000		600,000	
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000		200,000	
22020311	70133	700000101	02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00			
220204					**MAINTENANCE SERVICES -GENERAL**	**29,749,568**	**0**	**24,749,568**	
22020401	70133		**O2101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00		10,000,000	
22020402	70133		**O2101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00		10,000,000	
22020403	70133			**50610811**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	4,374,784.00		2,374,784	
22020404	70133		**O2101**	**50610801**	MAINTENANCE OF OFFICE / IT	5,374,784.00		2,374,784	
220205					**TRAINING -GENERAL**	**6,124,697**	**0**	**3,324,697**	
22020501	70980		**O2101**	**50610801**	LOCAL TRAINING	4,224,870		1,424,870	
22020502	70980		**O2101**	**50610801**	INTERNATIONAL TRAINING	1,899,827		1,899,827	
220206					**OTHER SERVICES -GENERAL**	**42,374,784**	**0**	**42,374,784**	
22020604	70133		**O2101**	**50610801**	SECURITY VOTES (INCLUDINGOPERATIONS)	40,000,000		40,000,000	
22020605	70133		**O2101**	**50610801**	CLEANING & FUMIGATION SERVICES	2,374,784		2,374,784	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**4,800,000**	**0**	**4,800,000**	
22020701	70133		**O2101**	**50610801**	FINANCIAL CONSULTING	2,000,000		2,000,000	
22020702	70133		**O2101**	**50610801**	INFORMATION TECHNOLOGY CONSULTING	2,000,000		2,000,000	
22020703	70133		**O2101**	**50610801**	LEGAL SERVICES	800,000		800,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**26,400,000**	**0**	**55,000,000**	
22020801	70133		**O2101**	**50610801**	MOTOR VEHICLE FUEL COST	17,000,000		40,000,000	
22020802	70133		**O2101**	**50610801**	OTHER TRANSPORT EQUIPMENT FUEL COST	4,400,000		5,000,000	
22020803	70133		**O2101**	**50610801**	PLANT / GENERATOR FUEL COST	5,000,000		10,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**400,000**	**0**	**400,000**	
22020901					BANK CHARGES (OTHER THAN	400,000		400,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**46,376,512**	**0**	**49,176,512**	
22021001	70133			**50610801**	REFRESHMENT & MEALS	10,000,000		10,000,000	
22021002	70133			**50610801**	HONORARIUM & SITTING ALLOWANCE				
22021003	70133			**50610801**	PUBLICITY & ADVERTISEMENTS	376,512		376,512	
22021006	70133			**50610801**	POSTAGES & COURIER SERVICES				
22021007	70133			**50610801**	WELFARE PACKAGES	20,000,000		22,800,000	
22021008	70133			**50610801**	SPECIAL DAYS/CELEBRATIONS	16,000,000		16,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST	**0**		5,319,089	
					OVERHEAD COST	200,000,000		600,000,000	
					CAPITAL EXPENDITUR	0			
					TOTAL	200,000,000		605,319,089	

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**147,041,498**		
21	70133			50610801	**PERSONNEL COST**	**25,041,498**	**19,568,556**	**42,361,930**
21010101	70133			50610801	SALARY	24,441,498	13,709,762	33,717,236
2102	70133			50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	600,000	5,858,793	8,644,694
210201	70133			50610801	ALLOWANCES	600,000	5,858,793	8,644,694
21020101	70133			50610801	NON REGULAR ALLOWANCES	0	5,294,219	7,640,345
21020103	70133			50610801	Medical Allowances	600,000	564,574	1,004,349
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202	70133			50610801	**OVERHEAD COST**	**4,000,000**	**0**	**4,000,000**
220201	70133			50610801	**TRAVEL & TRANSPORT -GENERAL**	**2,010,000**	**0**	**2,010,000**
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,045,000		1,045,000
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	965,000		965,000

	220202	70133			50610801	**UTILITIES -GENERAL**	**360,000**	**0**	**360,000**
	22020201	70133			50610801	ELECTRICITY CHARGES	80,000		80,000
	22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHARGES	150,000		150,000
	22020205	70133			50610801	WATER RATES	130,000		130,000
	220203	70133			50610801	**MATERIALS &SUPPLIES -GENERAL**	**890,000**	**0**	**890,000**
	22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER	350,000		350,000
	22020302	70133			50610801	BOOKS	230,000		230,000
	22020303	70133			50610801	NEWSPAPERS	270,000		270,000
	22020309					UNIFORMS & OTHER CLOTHING	40000		40000
	220204	70133			50610801	**MAINTENANCE SERVICES -GENERAL**	**740,000**	**0**	**740,000**
	22020401	70133			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000		95,000
	22020402	70133			50610801	MAINTENANCE OF OFFICE FURNITURE	185,000		185,000
	22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000		140,000
	22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	130,000		130,000
	22020406	70133			50610801	OTHER MAINTENANCE SERVICES	190,000		190,000
	23					**CAPITAL EXPENDITURE**	**118,000,000**		
	2301					**FIXED ASSETS PURCHASED**	**4,650,000**		
	230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
	23010112	**70101**			**50610823**	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000		
	23010113	**70101**			**50610824**	PURCHASE OF COMPUTERS	750,000		
	23010114	**70101**			**50610825**	PURCHASE OF COMPUTER PRINTERS	100,000		
	23010115	**70101**			**50610826**	PURCHASE OF PHOTOCOPYING MACHINES	800,000		
	2303					**REHABILITATION / REPAIRS**	**93,000,000**		
	230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
	23030106			**02101**		REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000		
	23030121			**02101**		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000		
	2305					**OTHER CAPITAL PROJECTS**	**20,350,000**		
	230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
	23050103	**70101**			**50610833**	MONITORING AND EVALUATION	20,350,000		
	23050104	**70101**			**50610834**	ANNIVERSARIES/CELEBRATIONS			
						SUMMARY OF MDA			
						PERSONNEL COST	25,041,498	19,568,556	42,361,930
						OVERHEAD COST	4,000,000	-	4,000,000
						CAPITAL EXPENDITURE	118,000,000		
						TOTAL	**147,041,498**	**19,568,556**	**46,361,930**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011105000100 CHIEF ECONOMIC ADVISER

A	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
	2					EXPENDITURES			
	2202					**OVERHEAD COST**	**60,000,000**	**-**	**2,000,000**
	220201					**TRAVEL & TRANSPORT -GENERAL**	**50,000,000**	**-**	**760,000**
	22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			440,000
	22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000		320,000
	220202					**UTILITIES -GENERAL**	**500,000**	**-**	**148,800**
	22020201					ELECTRICITY CHARGES			24,000
	22020202					TELEPHONE CHARGES			20,000
	22020203					INTERNET ACCESS CHARGES	500,000		80,000
	22020206					SEWERAGE CHARGES			6,600
	22020207					LEASED COMMUNICATION LINES(S)			18,200
	220203					**MATERIALS &SUPPLIES -GENERAL**	**2,290,000**	**-**	**268,000**
	22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000		80,000
	22020302					BOOKS			40,000
	22020303					NEWSPAPERS	50,000		8,000
	22020304					MAGAZINES & PERIODICALS	20,000		20,000
	22020305					PRINTING OF NON SECURITY	620,000		120,000
	220204					**MAINTENANCE SERVICES -GENERAL**	**300,000**	**-**	**296,800**
	22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			120,000
	22020402					MAINTENANCE OF OFFICE FURNITURE	20,000		40,000
	22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000		40,000
	22020404					MAINTENANCE OF OFFICE / IT	40,000		40,000
	22020405					MAINTENANCE OF PLANTS/GENERATORS	200,000		40,000
	22020406					OTHER MAINTENANCE SERVICES			16,800
	220205					**TRAINING -GENERAL**	**600,000**	**-**	**120,000**
	22020501					LOCAL TRAINING	600,000		120,000
	22020502					INTERNATIONAL TRAINING			
	220206					**OTHER SERVICES -GENERAL**	**1,000,000**	**-**	**48,000**
	22020601					SECURITY SERVICES	300,000		28,000
	22020605					CLEANING & FUMIGATION SERVICES	700,000		20,000
	220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**2,000,000**	**-**	**40,000**
	22020703					FINANCIAL CONSULTING	2,000,000		40,000
	220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**	**142,400**
	22020801					MOTOR VEHICLE FUEL COST			80,000
	22020803					PLANT / GENERATOR FUEL COST			62,400
	220209					**FINANCIAL CHARGES -GENERAL**	**100,000**	**-**	**24,000**
	22020901					BANK CHARGES (OTHER THAN	100,000		24,000
	220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,210,000**	**-**	**152,000**
	22021001					REFRESHMENT & MEALS	2,060,000		64,000
	22021002					HONORARIUM & SITTING ALLOWANCE	1,000,000		24,000
	22021006					POSTAGES & COURIER SERVICES	50,000		4,000
	22021007					WELFARE PACKAGES	100,000		60,000

						SUMMARY OF MDA			
						PERSONNEL COST			
						OVERHEAD COST	60,000,000	0	2,000,000
						CAPITAL			
						TOTAL	**60,000,000**	**-**	**2,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011110100100 MINISTRY OF SPECIAL PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES	**777,927,882**	**4,283,335**	**753,772,401**	
21					PERSONNEL COST	**31,927,882**	**-**	**36,322,401**	
21010101					SALARY	22,798,645		24,157,698	
21010102					OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIOI	9,129,237		12,164,703	
210201					ALLOWANCES	9,129,237		12,164,703	
21020101					NON REGULAR ALLOWANCES	7,914,876		10,800,342	
21020103					MEDICAL EXPENSES	1,214,361		1,364,361	
210202					SOCIAL CONTRIBUTIONS			-	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**7,000,000**	**4,283,335**	**20,300,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**1,000,000**	**200000**	**3,000,000**	
22020101	**70101**		**02101**	**50610803**	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	200,000	3,000,000	
220202					**UTILITIES -GENERAL**	**100,000**	**433,334**	**1,000,000**	
22020202	**70101**		**02101**	**50610804**	TELEPHONE CHARGES	100,000	100,000	500,000.00	
22020204	**70101**		**02101**	**50610805**	SATELLITE BROADCASTING ACCESS CHARGES		333,334	500,000.00	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,400,000**	**250,000**	**1,000,000**	
22020301	**70101**		**02101**	**50610806**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	200,000	600,000.00	
22020303	**70101**		**02101**	**50610807**	NEWSPAPERS	100,000	50,000	200,000.00	
22020304	**70101**		**02101**	**50610808**	MAGAZINES & PERIODICALS			200,000.00	
22020305	70101		**02101**	50610807	PRINTING OF NON SECURITY	300,000	150,000		
220204					**MAINTENANCE SERVICES -GENERAL**	**2,400,000**	**350,000**	6,000,000	
22020401	**70101**		**02101**	**50610809**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000	200,000	1,750,000.00	
22020402	**70101**		**02101**	**50610810**	MAINTENANCE OF OFFICE FURNITURE	500,000	50,000	1,750,000.00	
22020403	**70101**		**02101**	**50610811**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			1,200,000.00	
22020404	**70101**		**02101**	**50610812**	MAINTENANCE OF OFFICE / IT	500,000	50,000	250,000.00	
22020405	**70101**		**02101**	**50610813**	MAINTENANCE OF PLANTS/GENERATORS	500,000	50,000	250,000.00	
22020406	**70101**		**02101**	**50610814**	OTHER MAINTENANCE SERVICES			800,000.00	
220205					**TRAINING -GENERAL**	**0**	**0**	**1,500,000**	
22020501	**70101**		**02101**	**50610815**	LOCAL TRAINING			1,500,000	
22020502			**02101**		INTERNATIONAL TRAINING				
220206			**02101**		**OTHER SERVICES -GENERAL**	**0**	**0**	-	
22020605			**02101**		CLEANING & FUMIGATION SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**500,000**	**-**	**2,000,000**	
22020704	**70101**		**02101**	**50610816**	ENGINEERING SERVICES	500,000.00		1,000,000.00	
22020705	**70101**		**02101**	**50610817**	ARCHITECTURAL SERVICES			1,000,000.00	
220208					**FUEL & LUBRICANTS -GENERAL**	**400,000**	**50000**	1,000,000	
22020801	**70101**		**02101**	**50610818**	MOTOR VEHICLE FUEL COST	400,000	50,000.00	1,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**	-	
22020901			**02101**		BANK CHARGES (OTHER THAN				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,200,000**	**3,000,001**	**4,800,000**	
22021001	70101		**02101**	50610812	REFRESHMENT & MEALS	300,000	666,667.00	1,000,000.00	
22021002			**02101**		HONORARIUM & SITTING ALLOWANCE		400,000.00	600,000.00	
22021003	70101		**02101**	50610813	PUBLICITY & ADVERTISEMENTS	400,000	933,334.00	1,000,000.00	
22021007	70101		**02101**	50610814	WELFARE PACKAGES	200,000			
22021008	70101		**02101**	50610815	SUBSCRIPTION TO PROFESSIONAL	300,000	1,000,000.00	1,200,000.00	
22021021					SPECIAL DAYS/CELEBRATIONS			1,000,000	
23					**CAPITAL EXPENDITURE**	**739,000,000**	**-**	697,150,000	
2301					**FIXED ASSETS PURCHASED**	**-**	**-**	4,150,000	
230101					**PURCHASE OF FIXED ASSETS -**				
23010112	**70101**			**50610823**	PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000	
23010113	**70101**			**50610824**	PURCHASE OF COMPUTERS			1,200,000	
23010114	**70101**			**50610825**	PURCHASE OF COMPUTER PRINTERS			450,000	
23010115	**70101**			**50610826**	PURCHASE OF PHOTOCOPYING			500,000	
23010116					PURCHASE OF TYPEWRITERS				
23010117	**70101**			**50610827**	PURCHASE OF SHREDDING MACHINES			250,000	
23010118	**70101**			**50610828**	PURCHASE OF SCANNERS			250,000	
23010119	**70101**			**50610829**	PURCHASE OF POWER GENERATING SET			500,000	
2302					**CONSTRUCTION / PROVISION**	**-**	**-**	690,000,000	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**				
23020101	**70101**		**02101**	**50610830**	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			637,000,000	
23020118	**70101**			**50610831**	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			53,000,000	
2303					**REHABILITATION / REPAIRS**	**-**	**-**	-	
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**				
23030118			**02101**		REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				
					PRESERVATION OF THE ENVIRONMENT	-	-	-	
23040101					TREE PLANTING				
2305					**OTHER CAPITAL PROJECTS**	**739,000,000**	**-**	3,000,000	
230501					**ACQUISITION OF NON TANGIBLE ASSETS**				
23050101	**70101**			**50610832**	RESEARCH AND DEVELOPMENT			1,000,000	
23050102					COMPUTER SOFTWARE ACQUISITION				
23050103	**70101**			**50610833**	MONITORING AND EVALUATION			1,000,000	
23050104	**70101**			**50610834**	ANNIVERSARIES/CELEBRATIONS			1,000,000	
					ON-GOING PROJECTS				

					CONSTRUCTION OF TRANSPORT TERMINAL AT IGBOGENE	265,550,000			
					CONSTRUCTION OF SHOPPING MALL AT OKAKA	250,000,000			
					RENOVATION/REHABILITATION OF THE MAIN SECRETARIAT BUILDING	41,600,000			
					RENOVATION OF DUE PROCESS	20,629,000			
					MAINTENANCE/FURNISHING OF CIVIL SERVICE OFFICE	19,446,243			
					COMPLETION OF SCHOOL OF MUSIC, LANGUAGE SCHOOL, MUSEUM AND POLICE OFFICER'S MESS	60,550,000			
					CLEARING OF GRASSES AT PEACE PARK, YENAGOA	9,224,757			
					CLEARING OF GRASSES AT PEACE PARK, YENAGOA				
					FURNISHING OF SCHOOL OF MUSIC, LANGUAGE SCHOOL, MUSEUM AND POLICE OFFICER'S MESS	72,000,000			
					SUMMARY OF MDA				
					PERSONNEL COST	31,927,882		36,322,401	
					OVERHEAD COST	7,000,000		20,300,000	
					CFRC				
					CAPITAL EXPENDITURE	739,000,000		697,150,000	
					TOTAL	**777,927,882**		753,772,401	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 011113300100 BAYELSA PARTNERSHIP INITIATIVE AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**10,000,000**	**14,000,000**	**20,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,000,000**	**5,000,000**	**5,000,000**
22020102	70451			5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,000,000	5,000,000
220202					**UTILITIES -GENERAL**	**-**	**-**	**-**
22020201					ELECTRICITY CHARGES			
220203					**MATERIALS &SUPPLIES -GENERAL**	**3,000,000**	**3,000,000**	**3,000,000**
22020301	70411			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**-**	**-**	**3,000,000**
22020406					OTHER MAINTENANCE SERVICES			3,000,000
220205					**TRAINING -GENERAL**	**3,000,000**	**6,000,000**	**6,000,000**
22020501	70133			50610801	LOCAL TRAINING	3,000,000	6,000,000	6,000,000
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**	**-**
22020801					MOTOR VEHICLE FUEL COST			
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**3,000,000**
22021001					REFRESHMENT & MEALS			3,000,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	10,000,000	14,000,000	20,000,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	**10,000,000**	**14,000,000**	**20,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 011113500100 DIRECTORATE OF PROJECT MONITORING & EVALUATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					**EXPENDITURES**	**20,355,029**	**0**	**7,900,000**
21					**PERSONNEL COST**	**8,255,029**	**0**	**0**
0 21010101					SALARY	8,015,029		
0 21010102					OVER TIME PAYMENTS			
0 21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	240000	0	0
210201					ALLOWANCES	240000	0	0
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	240,000		
2202					**OVERHEAD COST**	**12,100,000**	**-**	**7,900,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,800,000**	**-**	**400,000**
22020101	70451		02101	5060801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000		
22020102	70451		02101	5060801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000		400,000
220202			02101		**UTILITIES -GENERAL**	**-**	**-**	**250,000**
22020201			02101		ELECTRICITY CHARGES			200,000
			02101		SEWAGE CHARGES			50,000
220203			02101		**MATERIALS &SUPPLIES -GENERAL**	**200,000**	**-**	**1,350,000**
22020301	70411		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		1,000,000
			02101		NEWSPAPERS			150,000
			02101		UNIFORMS &| OTHER CLOTHING			200,000
220204			02101		**MAINTENANCE SERVICES -GENERAL**	**700,000**	**-**	**1,100,000**
22020401	70133		02101		MAINTENANCE OF MOTOR VEHICLE/TRAN	300,000		200,000
22020402			02101		MAINTENANCE OF OFFICE FURNITURE			500,000
22020404			02101		MAINTENANCE OF OFFICE /IT EQUIPMENT			200,000
22020405	70133		02101		MAINTENANCE OF PLANTS/GENERATORS	200,000		100,000
22020406	70133		02101		OTHER MAINTENANCE SERVICES	200,000		100,000

220205			02101		**TRAINING -GENERAL**	**300,000**	**-**	**1,200,000**
22020501	70133		02101	50610801	LOCAL TRAINING	300,000		1,200,000
220206			02101		**OTHER SERVICES -GENERAL**	**5,000,000**	**-**	**2,000,000**
22020602	70133		02101		OFFICE RENT	5,000,000		2,000,000
220207			02101		**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701			02101		FINANCIAL CONSULTING			
220208			02101		**FUEL & LUBRICANTS -GENERAL**	**-**	**-**	**500,000**
22020801			02101		MOTOR VEHICLE FUEL COST			500,000
220209			02101		**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**100,000**
22020901			02101		BANK CHARGES (OTHER THAN			100,000
220210			02101		**MISCELLANEOUS EXPENSES GENERAL**	**1,100,000**	**-**	**1,000,000**
22021004			02101		MEDICAL EXPENSES	550,000		100,000
22021007	70133		02101		WELFARE PACKAGES	550,000		900000
					SUMMARY OF MDA			
					PERSONNEL COST	8,255,029		
					OVERHEAD COST	12,100,000	-	7,900,000
					CFRC			
					CAPITAL EXPENDITURE			
					TOTAL	**20,355,029**	**-**	**7,900,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011113700100 TEACHERS DISCIPLINARY COUNCIL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21	**701**			**50610804**	**PERSONNEL COST**	**59,157,664**	**0**	**59,580,250**
21010101	70131			**50610804**	SALARY	18,664,357		21,695,954
21010102					OVER TIME PAYMENTS			
2102	70131			**50610804**	ALLOWANCES AND SOCIAL CONTRIBUTIONS	40,493,307	0	37,884,296
210201	70131			**50610804**	ALLOWANCES	40,493,307	0	37,884,296
21020101					NON REGULAR ALLOWANCES	40,373,307		37,674,296
21020103	70131			**50610804**	MEDICAL ALLOWANCES	120,000		210,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**2,000,000**	**-**	**2,000,000**
220201			**02101**	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**15,000**	**-**	**15,000**
22020101	70133		**02101**		LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70133		**02101**	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000		15,000
220202	70133		**02101**	**5061**	**UTILITIES -GENERAL**	**20,000**	**-**	**20,000**
22020202	70133		**02101**	50610801	TELEPHONE CHARGES	10,000		10,000
22020205	70133		**02101**	50610801	WATER RATES	10,000		10,000
220203	70133		**02101**	50610801	**MATERIALS &SUPPLIES -GENERAL**	**120,000**	**-**	**120,000**
22020301	70133		**02101**	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		100,000
22020305	70133		**02101**	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000		20,000
220204	70133		**02101**	50610801	**MAINTENANCE SERVICES -GENERAL**	**150,000**	**-**	**150,000**
22020401	70133		**02101**	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		100,000
22020406	70133		**02101**	50610801	OTHER MAINTENANCE SERVICES	50,000		50,000
220205	70133		**02101**	50610801	**TRAINING -GENERAL**	**-**	**-**	**-**
22020501	70133		**02101**		LOCAL TRAINING			
220206	70133		**02101**	50610801	**OTHER SERVICES -GENERAL**	**90,000**	**-**	**90,000**
22020601	70133		**02101**	50610801	SECURITY SERVICES	60,000		60,000
22020605	70133		**02101**	50610801	CLEANING & FUMIGATION SERVICES	30,000		30,000
220207	70133		**02101**	50610801	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020702	70133		**02101**		INFORMATION TECHNOLOGY			
220208	70133		**02101**	50610801	**FUEL & LUBRICANTS -GENERAL**	**600,000**	**-**	**600,000**
22020801	70133		**02101**	50610801	MOTOR VEHICLE FUEL COST	500,000		500,000
22020803	70133		**02101**	50610801	PLANT / GENERATOR FUEL COST	100,000		100,000
220209	70133		**02101**	50610801	**FINANCIAL CHARGES -GENERAL**	**5,000**	**-**	**5,000**
22020901	70133		**02101**	50610801	BANK CHARGES (OTHER THAN	5,000	-	5,000
220210	70133		**02101**	50610801	**MISCELLANEOUS EXPENSES GENERAL**	**1,000,000**	**-**	**1,000,000**
22021001	70133		**02101**	50610801	REFRESHMENT & MEALS	190,000		190,000
22021002	70133		**02101**	50610801	HONORARIUM & SITTING ALLOWANCE	500,000		500,000
22021003	70133		**02101**		PUBLICITY & ADVERTISEMENTS			
22021006	70133		**02101**	50610801	POSTAGES & COURIER SERVICES	10,000		10,000
22021007	70133		**02101**	50610801	WELFARE PACKAGES	300,000		300,000
					SUMMARY OF MDA			
					PERSONNEL COST	59,157,664	-	59,580,250
					OVERHEAD COST	2,000,000	-	2,000,000
					CAPITAL EXPENDITURE			
					TOTAL	**61,157,664**	**-**	**61,580,250**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200100100 STATE ASSEMBLY MANAGEMENT/ADMINISTRATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**505,200,000**	**-**	**397,800,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**100,000,000**	**-**	**100,000,000**
22020102	70111			50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000		30,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000		70,000,000
220202					**UTILITIES -GENERAL**	**1,800,000**	**-**	**15,200,000**
22020201					ELECTRICITY CHARGES			11,000,000
22020202					TELEPHONE CHARGES	1,000,000		2,000,000
22020203					INTERNET ACCESS CHARGES	800,000		1,000,000
22020206					SEWERAGE CHARGES			1,200,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**28,400,000**	**-**	**40,500,000**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		4,000,000
22020305					PRINTING OF NON SECURITY	3,000,000		6,000,000
22020306					PRINTING OF SECURITY DOCUMENTS	2,400,000		2,000,000
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000		10,000,000

22020309					UNIFORMS & OTHER CLOTHING	2,000,000			
22020310					TEACHING AIDS / INSTRUCTION			500,000	
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000		18,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**17,800,000**	**-**	**24,000,000**	
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000		5,000,000	
22020402					MAINTENANCE OF OFFICE FURNITURE	1,000,000		3,000,000	
22020404					MAINTENANCE OF OFFICE / IT	3,000,000		5,000,000	
22020405					MAINTENANCE OF PLANTS/GENERATORS	6,000,000		8,000,000	
22020406					OTHER MAINTENANCE SERVICES	4,000,000		2,000,000	
22020410					MAINTENANCE OF STREET LIGHTINGS	800,000		1,000,000	
220205					**TRAINING -GENERAL**	**140,000,000**	**-**	**100,000,000**	
22020501					LOCAL TRAINING	80,000,000		40,000,000	
22020502					INTERNATIONAL TRAINING	60,000,000		60,000,000	
220206					**OTHER SERVICES -GENERAL**	**50,000,000**	**-**	**11,800,000**	
22020601					SECURITY SERVICES	8,000,000		10,000,000	
22020603					RESIDENTIAL RENT	40,000,000			
22020605					CLEANING & FUMIGATION SERVICES	2,000,000		1,800,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**4,000,000**	**-**	**14,000,000**	
22020801					MOTOR VEHICLE FUEL COST	2,000,000		4,000,000	
22020803					PLANT / GENERATOR FUEL COST	2000000		10,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**4,200,000**	
22020904					OTHER CRF BANK CHARGES			4,200,000	
220210					**MISCELLANEOUS E1PENSES GENERAL**	**152,200,000**	**-**	**82,300,000**	
22021001					REFRESHMENT & MEALS	20,000,000		26,000,000	
22021002					HONORARIUM & SITTING ALLOWANCE	4,000,000		10,000,000	
22021003					PUBLICITY & ADVERTISEMENTS	2,000,000			
22021004					MEDICAL E1PENSES-LOCAL	20,000,000			
22021006					POSTAGES & COURIER SERVICES	1,200,000		500,000	
22021007					WELFARE PACKAGES	42,000,000		32,000,000	
22021008					SUBSCRIPTION TO PROFESSIONAL	14,000,000		13,000,000	
22021011					RECRUITMENT AND APPOINTMENT			800,000	
22021013					PROMOTION	2,000,000			
22021014					ANNUAL BUDGET E1PENSES AND ADMINISTRATION	5,000,000			
22021019					MEDICAL E1PENSES-INTERNATIONAL	30,000,000			
22021021					SPECIAL DAY CELEBRATIONS	12,000,000			
22040109	702				GRANTS TO COMMUNITIES/NGOs	11,000,000		10,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	505,200,000	-	397,800,000	
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	**505,200,000**	-	397,800,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200300100 BAYELSA STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	FUNCTIONAL CODE			GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					**PERSONNEL COST**	**1,264,783,463**	**0**	**1,264,860,415**
21010101					SALARY	408,606,532		400,670,380
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	856,176,931	0	864,190,035
210201					ALLOWANCES	856,176,931	0	864,190,035
21020101					NON REGULAR ALLOWANCES	848,976,931		852,670,035
21020103					Medical Allowances	7,200,000		11,520,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**3,880,000,000**	**1,696,478,500**	**1,820,000,000**
220201	70111		2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**980,000,000**	**4,250,000**	**220,000,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	580,000,000	4,250,000	220,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT:	400,000,000		
220202	70111		2101	50610800	**UTILITIES -GENERAL**	**36,800,000**	**-**	**74,000,000**
22020201	70111		2101	50610800	ELECTRICITY CHARGES	30,000,000		60,000,000
22020202	70111		2101	50610800	TELEPHONE CHARGES	6,000,000		9,000,000
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES			4,600,000
22020206	70111		2101	50610800	SEWERAGE CHARGES	800,000		400,000
220203	70111		2101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**69,000,000**	**5,204,000**	**102,000,000**
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	3,724,000	10,000,000
22020303	70111		2101	50610800	NEWSPAPERS	1,000,000	1,480,000	2,000,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	4,000,000		14,000,000
22020306	70111		2101	50610800	PRINTING OF SECURITY DOCUMENTS	1,000,000		4,000,000
22020307	70111		2101	50610800	DRUGS/LABORATORY/MEDICAL	20,000,000		26,000,000
22020309	70111		2101	50610800	UNIFORMS & OTHER CLOTHING	5,000,000		18,000,000
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000		28,000,000
220204	70111		2101	50610800	**MAINTENANCE SERVICES -GENERAL**	**103,400,000**	**30,258,000**	**87,600,000**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	4,350,000	20,000,000
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000		8,000,000
22020403	70111		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000		10,000,000
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT	2,000,000	3,000,000	6,000,000
22020405	70111		2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	40,000,000	22,908,000	36,000,000
22020406					OTHER MAINTENANCE SERVICES	40,000,000		
22020408	70111		2101	50610800	MAINTENANCE OF SEA BOATS			500,000
22020410	70111		2101	50610800	MAINTENANCE OF STREET LIGHTINGS	400,000		800,000
22020411	70111		2101	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000		500,000
22020412	70111		2101	50610800	MAINTENANCE OF MARKETS/PUBLIC PLACES			1,800,000
22020413	70111		2101	50610800	MINOR ROAD MAINTENANCE	2,000,000		4,000,000
220205	70111		2101	50610800	**TRAINING -GENERAL**	**600,000,000**	**3,000,000**	**480,000,000**
22020501	70111		2101	50610800	LOCAL TRAINING	300,000,000.00		180,000,000
22020502	70111		2101	50610800	INTERNATIONAL TRAINING	300,000,000.00	3,000,000	300,000,000
220206	70111		2101	50610800	**OTHER SERVICES -GENERAL**	**928,000,000**	**943,349,000**	**550,000,000**
22020601	70111		2101	50610800	SECURITY SERVICES	20,000,000.00	59,565,000	40,000,000

22020602					OFFICE RENT	250,000,000.00		240,000,000	
22020603	70111		2101	50610800	RESIDENTIAL RENT	40,000,000.00		50,000,000	
22020604					SECURITY VOTE (INCLUDING	600,000,000.00	860,000,000	200,000,000	
22020605	70111		2101	50610800	CLEANING & FUMIGATION SERVICES	18,000,000.00	23,784,000	20,000,000	
220207	70111		2101	50610800	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**72,000,000**	**7,000,000**	**37,200,000**	
22020701	70111		2101	50610800	FINANCIAL CONSULTING	5,000,000		5,000,000	
22020702	70111		2101	50610800	INFORMATION TECHNOLOGY		7,000,000	1,200,000	
22020703	70111		2101	50610800	LEGAL SERVICES	50,000,000		10,000,000	
22020704	70111		2101	50610800	ENGINEERING SERVICES	10,000,000		10,000,000	
22020705	70111		2101	50610800	ARCHITECTURAL SERVICES	4,000,000		7,000,000	
22020706	70111		2101	50610800	SURVEYING SERVICES	3,000,000		4,000,000	
220208	70111	**001300000101**	2101	50610800	**FUEL & LUBRICANTS -GENERAL**	**80,000,000**	**12,191,600**	**80,000,000**	
22020801	70111	00130000010101	2101	50610800	MOTOR VEHICLE FUEL COST	16,000,000.00		21,000,000	
22020803	70111	00130000010102	2101	50610800	PLANT / GENERATOR FUEL COST	60,000,000.00	12,191,600	48,000,000	
22020805	70111	00130000010103	2101	50610800	SEA BOAT FUEL COST			1,000,000	
22020806	70111	00130000010104	2101	50610800	COOKING GAS/FUEL COST	4,000,000.00		10,000,000	
220209	70111	**001300000201**	2101	50610800	**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**2,000,000**	
22020901	70111	00130000020101	2101	50610800	BANK CHARGES (OTHER THAN				
22020902	70111	00130000020102	2101	50610800	INSURANCE PREMIUM				
22020904	70111	00130000020103	2101	50610800	OTHER CRF BANK CHARGES			2,000,000	
220210	70111	**001300000301**	2101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**840,800,000**	**691,225,900**	**167,200,000**	
22021001	70111	00130000030101	2101	50610800	REFRESHMENT & MEALS	20,000,000	12,350,000	21,000,000	
22021002	70111	00130000030102	2101	50610800	HONORARIUM & SITTING ALLOWANCE	40,000,000	616,117,000	20,000,000	
22021003	70111	00130000030103	2101	50610800	PUBLICITY & ADVERTISEMENTS	45,000,000	8,758,900	48,000,000	
22021004	70111	00130000030104	2101	50610800	MEDICAL EXPENSES-LOCAL	70,000,000	26,000,000	20,000,000	
22021006	70111	00130000030105	2101	50610800	POSTAGES & COURIER SERVICES	4,000,000		4,000,000	
22021007	70111	00130000030106	2101	50610800	WELFARE PACKAGES	200,000,000	28,000,000	42,000,000	
22021008	70111	00130000030107	2101	50610800	SUBSCRIPTION TO PROFESSIONAL	36,000,000		9,000,000	
22021009	70111	00130000030108	2101	50610800	SPORTING ACTIVITIES	14,000,000		1,200,000	
22021013	70111	00130000030109	2101	50610800	PROMOTION	1,800,000		2,000,000	
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000			
22021019					MEDICAL EXPENSES-INTERNATIONAL	250,000,000			
22021020					FOREIGN SCHOLARSHIP SCHEME	30,000,000			
22021021					SPECIAL DAYS/CELEBRATIONS	100,000,000			
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**170,000,000**	-	**20,000,000**	
					LOCAL GRANTS AND CONTRIBUTIONS				
22040109					GRANTS TO COMMUNITIES/NGOs	170,000,000		20,000,000	
23					**CAPITAL EXPENDITURE**	**1,395,000,000**	**-**	**1,512,800,000**	
2301	70111	**001300000401**	2101	50610800	**FIXED ASSETS PURCHASED**	**909,400,000**	**-**	**1,002,800,000**	
230101					**PURCHASE OF FIXED ASSETS -**				
23010101					PURCHASE / ACQUISITION OF LAND	400,000,000			
23010105					PURCHASE OF MOTOR VEHICLES	250,000,000		690,000,000	
23010108					PURCHASE OF BUSES	80,000,000			
23010112	70111	00130000040101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		40,000,000	
23010113					PURCHASE OF COMPUTERS	14,000,000		14,000,000	
23010115					PURCHASE OF PHOTOCOPYING	50,000,000		49,800,000	
23010119					PURCHASE OF POWER GENERATING SET			49,000,000	
23010121					PURCHASE OF RESIDENTIAL FURNITURE	25,400,000		160,000,000	
23010122					PURCHASE OF HEALTH/MEDICAL	50,000,000			
2302	70111	**001300000501**	2101	50610800	**CONSTRUCTION / PROVISION**	**347,000,000**		**- 151,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**				
23020101	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	155,000,000		130,000,000	
23020102	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000			
23020103	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	16,000,000			
23020105	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,000,000		21,000,000	
23020114	70111	00130000050102	2101	50610800	CONSTRUCTION / PROVISION OF ROADS	60,000,000			
2303	70111	**001300000601**	2101	50610800	**REHABILITATION / REPAIRS**	**44,600,000**	**-**	**279,000,000**	
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**				
23030101	70111	00130000060101	2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,600,000		168,000,000	
23030121	70111	13000006+C890010	2101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000		111,000,000	
					PRESERVATION OF THE ENVIRONMENT	-		-	-
23040101					TREE PLANTING				
23040102					EROSION & FLOOD CONTROL				
2305					**OTHER CAPITAL PROJECTS**	**94,000,000**	**-**	**80,000,000**	
230501					**ACQUISITION OF NON TANGIBLE ASSETS**				
23050101					RESEARCH AND DEVELOPMENT	34,000,000			
23050104					ANNIVERSARIES/CELEBRATIONS	60,000,000		80,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST	1,264,783,463	-	1,264,860,415	
					OVERHEAD COST	3,880,000,000	1,696,478,500	1,820,000,000	
					CAPITAL EXPENDITURE	1,395,000,000	-	1,512,800,000	
					TOTAL	**6,539,783,463**	1,696,478,500	4,597,660,415	
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION (IN LINE)	2017 APPROVED BUDGET			
						1,395,000,000			
2301						**909,400,000**			
230101					**PURCHASE OF FIXED ASSETS - GENERAL**				
					ON-GOING PROJECTS				
23010101					PURCHASE / ACQUISITION, SANDFILLING AND LANDSCAPING OF THE LAND BEHIND THE ASSEMBLY COMPLEX	400,000,000			
23010105					PURCHASE OF MOTOR VEHICLES	250,000,000			
23010108					PURCHASE OF BUSES	80,000,000			

23010112	70111	00130000040101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000			
23010113					PURCHASE OF COMPUTERS	14,000,000			
23010115					PURCHASE AND INSTALLATION OF PHOTOCOPYING MACHINES/PRINTING PRESS	50,000,000			
23010119					PURCHASE OF POWER GENERATING SET				
23010121					PURCHASE OF RESIDENTIAL FURNITURE	25,400,000			
23010122					PURCHASE OF HEALTH/MEDICAL EQUIPMENT	50,000,000			
2302	70111	**001300000501**	2101	50610800	**CONSTRUCTION / PROVISION**				
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**				
					ON-GOING PROJECTS				
23020114	70111	00130000050102	2101	50610800	CONSTRUCTION OF DRIVEWAY/ CAR PARK	60,000,000			
					NEW PROJECTS				
23020101	70111	00130000050101	2101	50610800	CONSTRUCTION OF 2-STOREY ADMINISTRATIVE BLOCK	155,000,000			
23020102	70111	00130000050101	2101	50610800	CONSTRUCTION GUEST HOUSE	75,000,000			
23020103	70111	00130000050101	2101	50610800	CONSTRUCTION / PROVISION OF STREET LIGHTS IN THE ASSEMBLY QUARTERS	16,000,000			
23020105	70111	00130000050102	2101	50610800	CONSTRUCTION/DRILLING OF 700FT SOLAR-POWERED IRON-FREE BOREHOLES IN THE ASSEMBLY COMPLEX AND QUARTERS	41,000,000			
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**				
					ON-GOING PROJECTS				
23030121	70111	13000006+C890010	2101	50610800	REHABILITATION / REPAIR WORK IN THE ASSEMBLY COMPLEX	40,000,000			
					NEW PROJECTS				
23030101	70111	00130000060101	2101	50610800	REHABILITATION / REPAIR OF ASSEMBLY GUEST HOUSE , OVOM, YENAGOA	4,600,000			
					PRESERVATION OF THE ENVIRONMENT	-			
					NEW PROJECTS				
230501					**ACQUISITION OF NON TANGIBLE ASSETS**				
23050101					RESEARCH AND DEVELOPMENT	34,000,000			
23050104					ANNIVERSARIES/CELEBRATIONS	60,000,000			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 011200400100 BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
21					**PERSONNEL COST**	**116,686,446**	**0.00**	**88,595,990**	
21010101					SALARY	71,121,630		56,487,356	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	45,564,816	0	32108634	
210201					ALLOWANCES	45,564,816	0	32108634	
21020101					NON REGULAR ALLOWANCES	43,240,455		29,904,273	
21020103					Medical Allowances	2,324,361		2,204,361	
210202					SOCIAL CONTRIBUTIONS	0	0	0	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**30,000,000**	**-**	**33,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**600,000**	**-**	**930,000**	
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000		600,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			330,000	
220202					**UTILITIES -GENERAL**	**360,000**	**-**	**360,000**	
22020201	70435		02101	50610800	ELECTRICITY CHARGES	200,000		200,000	
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	160,000		160,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,430,000**	**-**	**800,000**	
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,430,000		800,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**920,000**	**-**	**920,000**	
22020401	70133		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000		240,000	
22020402	70133		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000	
22020405	70133		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	350,000		350,000	
22020406	70133		02101	50610800	OTHER MAINTENANCE SERVICES	230,000		230,000	
220205					**TRAINING -GENERAL**	**22,000,000**	**-**	**22,000,000**	
22020501	70131		02101	50610800	LOCAL TRAINING	17,000,000		17,000,000	
22020502	70131		02101	50610800	INTERNATIONAL TRAINING	5,000,000		5,000,000	
220206					**OTHER SERVICES -GENERAL**	**30,000**	**-**	**3,330,000**	
22020602	70133		02101	50610800	OFFICE RENT			3,300,000	
22020605	70560		02101	50610800	CLEANING & FUMIGATION SERVICES	30,000.00		30,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**500,000**	**-**	**500,000**	
22020703	70339		02101	50610800	LEGAL SERVICES	500,000		500,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**500,000**	**-**	**500,000**	
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	500,000		500,000	
220209					**FINANCIAL CHARGES -GENERAL**	**30,000**	**-**	**10,000**	
22020901	70133		02101	50610800	BANK CHARGES (OTHER THAN	30,000		10,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,630,000**	**-**	**3,650,000**	
22021001	70133		02101	50610800	REFRESHMENT & MEALS	250,000		250,000	
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	180,000		200,000	
22021007	70133		02101	50610800	WELFARE PACKAGES	700,000		700,000	

22021008	70980				SUBSCRIPTION TO PROFESSIONAL	200,000		200,000	
22021013	70131		02101	50610800	PROMOTION	2,300,000		2,300,000	
					SUMMARY OF MDA				
					PERSONNEL COST	116,686,446	-	88,595,990	
					OVERHEAD COST	30,000,000	-	33,000,000	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	**146,686,446**	**-**	**121,595,990**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500200 S. A. LEGISLATIVE TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	**OVERHEAD COST**	**2,000,000**	**-**	**2,000,000**
220201	70111			50610800	**TRAVEL & TRANSPORT -GENERAL**	**250,000**	**-**	**200,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000		200,000
220202	70111			50610800	**UTILITIES -GENERAL**	**130,000**	**-**	**180,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	130,000		180,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**570,000**	**-**	**600,000**
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000		280,000
22020302					BOOKS			
22020303	70111		02101	50610800	NEWSPAPERS	180,000		120,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		02101	50610800	PRINTING OF NON SECURITY	140,000		200,000
22020306					PRINTING OF SECURITY DOCUMENTS			
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**250,000**	**-**	**180,000**
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		180,000
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404					MAINTENANCE OF OFFICE / IT	100,000		
220205					**TRAINING -GENERAL**	**-**	**-**	**-**
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208	70111		02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**300,000**	**-**	**350,000**
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	300,000		350,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN			
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**500,000**	**-**	**490,000**
22021001	70111		02101	50610800	REFRESHMENT & MEALS	200,000		180,000
22021003					PUBLICITY & ADVERTISEMENTS	300,000		
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			150,000
22021007	70111		02101	50610800	WELFARE PACKAGES			160,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	2,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**2,000,000**	**-**	**2,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500300 S. A. MEDIA AND PUBLICITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		2101	50610800	**OVERHEAD COST**	**2,000,000**	**-**	**2,000,000**
220201	70111		2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**200,000**	**-**	**250,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		250,000
220202	70111		2101	50610800	**UTILITIES -GENERAL**	**120,000**	**-**	**100,000**
22020202	70111		2101	50610800	TELEPHONE CHARGES	120,000		100,000
22020203					INTERNET ACCESS CHARGES			
220203	70111		2101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**400,000**	**-**	**450,000**
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000		200,000
22020302					BOOKS			
22020303	70111		2101	50610800	NEWSPAPERS	120,000		120,000
22020304					MAGAZINES & PERIODICALS			
22020305	70111		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	100,000		130,000
22020306					PRINTING OF SECURITY DOCUMENTS			
220204	70111		2101	50610800	**MAINTENANCE SERVICES -GENERAL**	**320,000**	**-**	**320,000**
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000		200,000
22020402					MAINTENANCE OF OFFICE FURNITURE			
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		120,000
220205					**TRAINING -GENERAL**	**-**	**-**	**-**
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208	70111		2101	50610800	**FUEL & LUBRICANTS -GENERAL**	**180,000**	**-**	**200,000**
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	180,000		200,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**

22020901					BANK CHARGES (OTHER THAN INTEREST)				
220210	70111		2101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**780,000**	**-**	**680,000**	
22021001	70111		2101	50610800	REFRESHMENT & MEALS	200,000		180,000	
22021003	70111		2101	50610800	PUBLICITY & ADVERTISEMENTS	250,000		250,000	
22021006	70111		2101	50610800	POSTAGES & COURIER SERVICES	210,000		130,000	
22021007	70111		2101	50610800	WELFARE PACKAGES	120,000		120,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	2,000,000	-	2,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	2,000,000	-	2,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200500400 S. A. POLITICAL TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202	70111		2101	50610800	**OVERHEAD COST**	**2,000,000**	**-**	**1,920,000**	
220201	70111		2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**300,000**	**0**	**280,000**	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		280,000	
220202					**UTILITIES -GENERAL**	**180,000**	**0**	**180,000**	
22020202					TELEPHONE CHARGES	180,000		180,000	
22020203					INTERNET ACCESS CHARGES				
220203	70111		2101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**380,000**	**0**	**320,000**	
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		200,000	
22020303	70111		2101	50610800	NEWSPAPERS	180,000		120,000	
22020304					MAGAZINES & PERIODICALS				
22020305					PRINTING OF NON SECURITY DOCUMENTS				
22020306					PRINTING OF SECURITY DOCUMENTS				
220204	70111		2101	50610800	**MAINTENANCE SERVICES -GENERAL**	**180,000**	**0**	**380,000**	
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	180,000		200,000	
22020402					MAINTENANCE OF OFFICE FURNITURE				
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			180,000	
220205					**TRAINING -GENERAL**	**0**	**0**	**0**	
22020501					LOCAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**0**	**0**	**0**	
22020601					SECURITY SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**0**	**0**	**0**	
22020701					FINANCIAL CONSULTING				
220208	70111		2101	50610800	**FUEL & LUBRICANTS -GENERAL**	**400,000**	**0**	**300,000**	
22020801	70111		2101	50610800	MOTOR VEHICLE FUEL COST	400,000		300,000	
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**0**	
22020901					BANK CHARGES (OTHER THAN INTEREST)				
220210	70111		2101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**560,000**	**0**	**460,000**	
22021001	70111		2101	50610800	REFRESHMENT & MEALS	180,000		200,000	
22021003					PUBLICITY & ADVERTISEMENTS				
22021006	70111	13	2101	50610800	POSTAGES & COURIER SERVICES	130,000		100,000	
22021007	70111	13	2101	50610800	WELFARE PACKAGES	250,000		160,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	2,000,000	-	1,920,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	**2,000,000**	**-**	**1,920,000**	

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202	70111		2101	50610800	**OVERHEAD COST**	**2,000,000**	**-**	**2,000,000**	
220201	70111		2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**-**	**-**	**250,000**	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS			250,000	
220202	70111		2101	50610800	**UTILITIES -GENERAL**	**200,000**	**-**	**200,000**	
22020202	70111		02101	50610800	TELEPHONE CHARGES	200,000		200,000	
22020203					INTERNET ACCESS CHARGES				
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**940,000**	**-**	**660,000**	
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,000		280,000	
22020302	70111	13	02101	50610800	BOOKS				
22020303	70111		02101	50610800	NEWSPAPERS	280,000		200,000	
22020304					MAGAZINES & PERIODICALS				
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	200,000		180,000	
22020306					PRINTING OF SECURITY DOCUMENTS				
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES				
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**190,000**	**-**	**150,000**	
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	190,000		150,000	
22020402					MAINTENANCE OF OFFICE FURNITURE				
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				
220205					**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501					LOCAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**	
22020605					CLEANING & FUMIGATION SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	

22020701					FINANCIAL CONSULTING				
220208	70111		02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**350,000**	**-**	**260,000**	
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	350,000		260,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN INTEREST)				
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**320,000**	**-**	**480,000**	
22021001	70111		02101	50610800	REFRESHMENT & MEALS	200,000		180,000	
22021003					PUBLICITY & ADVERTISEMENTS				
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	120,000		100,000	
22021007	70111		02101	50610800	WELFARE PACKAGES			200,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	2,000,000	-	2,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	**2,000,000**	-	**2,000,000**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200700100 HOUSE COMMITTEES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202	70111		02101	50610800	**OVERHEAD COST**	**1,658,000,000**	**-**	**131,000,000**	
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**300,000,000**	**-**	**25,000,000**	
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000		25,000,000	
22020104	70111		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT:	100,000,000			
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**-**	**-**	**7,000,000**	
22020202	70111		02101	50610800	TELEPHONE CHARGES			5,000,000	
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES			2,000,000	
220203	70111	13	02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**70,000,000**	**-**	**37,000,000**	
22020301	70111	13	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000		20,000,000	
22020302	70111		02101	50610800	BOOKS			1,500,000	
22020303	70111		02101	50610800	NEWSPAPERS			2,500,000	
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS			1,000,000	
22020305	70111		02101	50610800	PRINTING OF NON SECURITY	20,000,000		8,000,000	
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	10,000,000		2,000,000	
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			2,000,000	
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**42,800,000**	**-**	**6,800,000**	
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000		4,000,000	
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT	2,800,000		2,800,000	
220205			02101		**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501			02101		LOCAL TRAINING				
220206	70111		02101	50610800	**OTHER SERVICES -GENERAL**	**300,000,000**	**-**	**12,000,000**	
22020601	70111		02101	50610800	SECURITY SERVICES	200,000,000		12,000,000	
22020604					SECURITY VOTE (INCLUDING OPERATIONS)SERVICES	100,000,000			
220207	70111		02101	50610800	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**85,200,000**	**-**	**10,000,000**	
22020701	70111		02101	50610800	FINANCIAL CONSULTING	75,200,000		10,000,000	
22020703			02101		LEGAL SERVICES	10,000,000			
220208	70111		02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**100,000,000**	**-**	**11,000,000**	
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	80,000,000		8,000,000	
22020805	70111		02101	50610800	SEA BOAT FUEL COST	20,000,000		3,000,000	
220209			02101		**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901			02101		BANK CHARGES (OTHER THAN				
220210			02101		**MISCELLANEOUS EXPENSES GENERAL**	**760,000,000**	**-**	**22,200,000**	
22021001			02101		REFRESHMENT & MEALS	100,000,000		8,000,000	
22021002					HONORARIUM & SITTING ALLOWANCE	500,000,000			
22021003			02101		PUBLICITY & ADVERTISEMENTS	40,000,000		6,000,000	
22021006			02101		POSTAGES & COURIER SERVICES	20,000,000		2,200,000	
22021008			02101		SUBSCRIPTION TO PROFESSIONAL			1,000,000	
22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000		5,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	1,658,000,000	-	131,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	**1,658,000,000**	-	131,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800100 GENERAL SERVICES : DEPARTMENTS

ECONOMIC CODE	FUNCTIONAL CODE	PRPGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202	70111		2101	50610800	**OVERHEAD COST**	**4,000,000**	**-**	**4,000,000**	
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**800,000**	**-**	**800,000**	
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		800,000	
220202					**UTILITIES -GENERAL**	**100,000**	**-**	**120,000**	
22020202			02101		TELEPHONE CHARGES			120,000	
22020203					INTERNET ACCESS CHARGES	100,000			
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**600,000**	**-**	**780,000**	
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			150,000	
22020303					NEWSPAPERS				
22020304					MAGAZINES & PERIODICALS				
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	400,000		400,000	
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		230,000	
220208	70111		02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**500,000**	**-**	**400,000**	
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	500,000		400,000	
220209			02101		**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN INTEREST)				
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**2,000,000**	**-**	**1,900,000**	
22021001	70111		02101	50610800	REFRESHMENT & MEALS	1,200,000		500,000	
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	800,000		400,000	

22021007					WELFARE PACKAGES			
22021013	70111		02101	50610800	PROMOTION			400,000
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION			600,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	4,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**4,000,000**	-	4,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800200 CHAMBER AND COMMITTEE SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	**OVERHEAD COST**	**6,500,000**	**-**	**6,500,000**
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**3,000,000**	**-**	**2,800,000**
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		2,800,000
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**500,000**	**-**	**400,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	500,000		400,000
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**900,000**	**-**	**500,000**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		500,000
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**800,000**	**-**	**1,170,000**
22020402					MAINTENANCE OF OFFICE FURNITURE			400,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000		400,000
22020405					MAINTENANCE OF PLANTS/GENERATORS	400,000		
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES			370,000
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**1,300,000**	**-**	**1,630,000**
22021001	70111		02101	50610800	REFRESHMENT & MEALS	700,000		600,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	100,000		280,000
22021007	70111		02101	50610800	WELFARE PACKAGES			250,000
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000		500,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	6,500,000	-	6,500,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**6,500,000**	**-**	**6,500,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800300 ADMINISTRATIVE SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	**OVERHEAD COST**	**6,500,000**	**-**	**4,470,000**
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**3,000,000**	**-**	**1,200,000**
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000		1,200,000
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**680,000**	**-**	**500,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	400,000		200,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	280,000		300,000
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**240,000**	**-**	**500,000**
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			500,000
22020303			02101		NEWSPAPERS	240,000		
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**	**850,000**
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000		400,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	400,000		450,000
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**1,580,000**	**-**	**1,420,000**
22021001					REFRESHMENT & MEALS			
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	400,000		360,000
22021007	70111		02101	50610800	WELFARE PACKAGES	500,000		480,000
22021011	70111		02101	50610800	RECRUITMENT AND APPOINTMENT			280,000
22021013					PROMOTION	280,000		
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000		300,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	6,500,000	-	4,470,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**6,500,000**	**-**	**4,470,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800400 FINANCE ANND ACCOUNTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	**OVERHEAD COST**	**4,000,000**	**-**	**4,000,000**
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**800,000**	**-**	**900,000**
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		900,000
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**800,000**	**-**	**750,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	500,000		400,000
22020203	70111	13	02101	50610800	INTERNET ACCESS CHARGES	300,000		350,000
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**1,300,000**	**-**	**1,400,000**
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER	600,000		350,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	500,000		400,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			450,000

220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**1,100,000**	**-**	**950,000**
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		220,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	160,000		180,000
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000		310,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	240,000		240,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	4,000,000
					CFRC	\		\
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**4,000,000**	-	**4,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800500 BUDGET, PLANNING, RESEARCH AND STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	**OVERHEAD COST**	**4,000,000**	**-**	**3,200,000**
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**800,000**	**-**	**700,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	400,000		300,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	400,000		400,000
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**950,000**	**-**	**1,000,000**
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000		300,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	200,000		300,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS			200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000		200,000
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**1,000,000**	**-**	**650,000**
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000		200,000
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000		250,000
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	400,000		200,000
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**1,250,000**	**-**	**850,000**
22021001	70111		02101	50610800	REFRESHMENT & MEALS	400,000		200,000
22021002			O2101		HONORARIUM & SITTING ALLOWANCE	200,000		
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			120,000
22021007	70111		02101	50610800	WELFARE PACKAGES	400,000		300,000
22021014	70111		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000		230,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	3,200,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**4,000,000**	-	**3,200,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011200800600 LEGAL SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111		02101	50610800	**OVERHEAD COST**	**4,000,000**	**0**	**3,720,000**
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**800,000**	**0**	**800,000**
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000		800,000
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**260,000**	**0**	**270,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	260,000		270,000
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**2,000,000**	**0**	**1,300,000**
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000		400,000
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	600,000		400,000
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000		300,000
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**940,000**	**0**	**1,350,000**
22021001	70111		02101	50610800	REFRESHMENT & MEALS	400,000		300,000
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES	140,000		200,000
22021007	70111		02101	50610800	WELFARE PACKAGES			250,000
22021008	70111		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000		400,000
22021021					SPECIAL DAYS/CELEBRATIONS			200,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	4,000,000	-	3,720,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**4,000,000**	**-**	**3,720,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011202100100 OFFICE OF THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202	70111	13	02101	50610800	**OVERHEAD COST**	**200,000,000**	**-**	**200,000,000**
220201	70111	13	02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**70,000,000**	**-**	**85,000,000**
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000		85,000,000
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**1,600,000**	**-**	**4,400,000**
22020202	70111		02101	50610800	TELEPHONE CHARGES	1,000,000		4,000,000
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	600,000		400,000
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**36,600,000**	**-**	**14,500,000**

22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		3,220,000	
22020302	70111		02101	50610800	BOOKS	400,000		350,000	
22020303	70111		02101	50610800	NEWSPAPERS	1,600,000		1,400,000	
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS	200,000		180,000	
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	2,000,000		800,000	
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	400,000		300,000	
22020309	70111		02101	50610800	UNIFORMS & OTHER CLOTHING			250,000	
22020311	70111		02101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000		8,000,000	
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**10,000,000**	**-**	**29,700,000**	
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000		3,000,000	
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000		3,200,000	
22020403	70111		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		22,000,000	
22020411	70111		02101	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS			1,500,000	
220205					**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501					LOCAL TRAINING				
220206	70111		02101	50610800	**OTHER SERVICES -GENERAL**	**45,000,000**	**-**	**48,000,000**	
22020601	70111		02101	50610800	SECURITY SERVICES			3,000,000	
22020604	70111		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	45,000,000		45,000,000	
22020605					CLEANING & FUMIGATION SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	
22020701					FINANCIAL CONSULTING				
220208	70111		02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**7,600,000**	**-**	**7,000,000**	
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	4,000,000		4,500,000	
22020805	70111		02101	50610800	SEA BOAT FUEL COST	1,600,000		1,500,000	
22020806	70111		02101	50610800	COOKING GAS/FUEL COST	2,000,000		1,000,000	
220209			02101		**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN INTEREST)				
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**24,200,000**	**-**	**7,600,000**	
22021001	70111		02101	50610800	REFRESHMENT & MEALS	6,000,000		2,000,000	
22021003	70111		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,200,000		1,200,000	
22021004	70111		02101	50610800	MEDICAL EXPENSES-LOCAL	17,000,000		2,000,000	
22021006	70111		02101	50610800	POSTAGES & COURIER SERVICES			400,000	
22021007	70111		02101	50610800	WELFARE PACKAGES			2,000,000	
2204	70111		02101	50610800	GRANTS AND CONTRIBUTIONS GENERAL	**5,000,000**	**0**	**3,800,000**	
220401					LOCAL GRANTS AND CONTRIBUTIONS				
22040109	70111		02101	50610800	GRANTS TO COMMUNITIES/NGOs	5,000,000		3,800,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	200,000,000	-	200,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	**200,000,000**	-	200,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 011202200100 OFFICE OF THE CLERK OF THE HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
2202	70111		02101	50610800	**OVERHEAD COST**	**10,000,000**	**-**	**9,170,000**	
220201	70111		02101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**2,500,000**	**-**	**1,500,000**	
22020101	70111			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000			
22020102	70111		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,500,000	
220202	70111		02101	50610800	**UTILITIES -GENERAL**	**400,000**	**-**	**680,000**	
22020202	70111		02101	50610800	TELEPHONE CHARGES	300,000		380,000	
22020203	70111		02101	50610800	INTERNET ACCESS CHARGES	100,000		300,000	
220203	70111		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**2,500,000**	**-**	**2,390,000**	
22020301	70111		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		600,000	
22020302	70111		02101	50610800	BOOKS			400,000	
22020303	70111		02101	50610800	NEWSPAPERS	200,000		250,000	
22020304	70111		02101	50610800	MAGAZINES & PERIODICALS			180,000	
22020305	70111		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	1,100,000		600,000	
22020306	70111		02101	50610800	PRINTING OF SECURITY DOCUMENTS	200,000		360,000	
220204	70111		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**3,300,000**	**-**	**3,500,000**	
22020401	70111		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000	
22020402	70111		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	200,000		800,000	
22020403	70111		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			600,000	
22020404	70111		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		800,000	
22020405	70111		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		400,000	
22020406	70111		02101	50610800	OTHER MAINTENANCE SERVICES	400,000		400,000	
220206					**OTHER SERVICES -GENERAL**	**200,000**	**-**	**300,000**	
22020601					SECURITY SERVICES	200,000		300,000	
220208	70111		02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**600,000**	**-**	**400,000**	
22020801	70111		02101	50610800	MOTOR VEHICLE FUEL COST	400,000		400,000	
22020803					PLANT / GENERATOR FUEL COST	200,000			
220210	70111		02101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**500,000**	**-**	**400,000**	
22021001	70111		02101	50610800	REFRESHMENT & MEALS	500,000		400,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	10,000,000	-	9,170,000	
					TOTAL	**10,000,000**	**-**	**9,170,000**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012300100100 MINISTRY OF INFORMATION AND ORIENTATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**1,205,694,422**	**260,634,336**	**732,004,558**
21					PERSONNEL COST	**179,604,422**	**41,814,336**	**172,004,558**
21010101					SALARY	138,318,354	33,167,399	132,108,245
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIOI	41,286,068	8,646,937	39,896,313
210201					ALLOWANCES	41,286,068	8,646,937	39,896,313
21020101					NON REGULAR ALLOWANCES	38,181,707	7,821,937	36,701,952
21020103					MEDICAL ALLOWANCES	3,104,361	825000	3,194,361
210202					SOCIAL CONTRIBUTIONS			-
21020201					NHIS CONTRIBUTION			
2202			**02101**	**50610800**	**OVERHEAD COST**	**395,590,000**	**193,820,000**	**100,000,000**
220201	**70460**		**02101**	**50610800**	**TRAVEL & TRANSPORT -GENERAL**	**19,000,000**	**-**	**19,000,000**
22020101			**02101**	**50610800**	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000
22020102			**02101**	**50610800**	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000		9,000,000
220202					**UTILITIES -GENERAL**	**-**	**-**	**-**
22020201					ELECTRICITY CHARGES			
220203			**02101**	**50610800**	**MATERIALS &SUPPLIES -GENERAL**	**148,590,000**	**-**	**2,000,000**
22020301			**02101**	**50610800**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302			**02101**	**50610800**	BOOKS	290,000		290,000
22020303			**02101**	**50610800**	NEWSPAPERS	300,000		300,000
22020304			**02101**	**50610800**	MAGAZINES & PERIODICALS	87,000,000		160,000
22020305			**02101**	**50610800**	PRINTING OF NON SECURITY	60,000,000		250,000
220204			**02101**	**50610800**	**MAINTENANCE SERVICES -GENERAL**	**2,000,000**	**-**	**2,000,000**
22020401			**02101**	**50610800**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402			**02101**	**50610800**	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020404			**02101**	**50610800**	MAINTENANCE OF OFFICE / IT	500,000		500,000
22020405			**02101**	**50610800**	MAINTENANCE OF PLANTS/GENERATORS	300,000		300,000
220205			**02101**	**50610800**	**TRAINING -GENERAL**	**4,000,000**	**-**	**4,000,000**
22020501			**02101**	**50610800**	LOCAL TRAINING	4,000,000		4,000,000
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207			**02101**	**50610800**	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**50,000,000**	**-**	**1,000,000**
22020702			**02101**	**50610800**	INFORMATION TECHNOLOGY	50,000,000		1,000,000
220208			**02101**	**50610800**	**FUEL & LUBRICANTS -GENERAL**	**2,000,000**	**-**	**2,000,000**
22020801			**02101**	**50610800**	MOTOR VEHICLE FUEL COST	1,500,000		1,500,000
22020803			**02101**	**50610800**	PLANT / GENERATOR FUEL COST	500,000		500,000
220209			**02101**	**50610800**	**FINANCIAL CHARGES -GENERAL**	**50,000**	**-**	**50,000**
22020901			**02101**	**50610800**	BANK CHARGES (OTHER THAN	50,000		50,000
220210			**02101**	**50610800**	**MISCELLANEOUS EXPENSES GENERAL**	**169,950,000**	**193,820,000**	**69,950,000**
22021001			**02101**	**50610800**	REFRESHMENT & MEALS	500,000	300,000	500,000
22021002			**02101**	**50610800**	HONORARIUM & SITTING ALLOWANCE	500,000		500,000
22021003			**02101**	**50610800**	PUBLICITY & ADVERTISEMENTS	167,900,000	128,470,000	67,900,000
22021004			**02101**	**50610800**	MEDICAL EXPENSES-LOCAL			50,000
22021006					POSTAGES & COURIER SERVICES	50,000	50,000	
22021007			**02101**	**50610800**	WELFARE PACKAGES	1,000,000	65,000,000	1,000,000
23		0002	02101	**50610800**	**CAPITAL EXPENDITURE**	**630,500,000**	**25,000,000**	**460,000,000**
2301		0002000001	02101	**50610800**	**FIXED ASSETS PURCHASED**	**625,000,000**	**25,000,000**	**452,000,000**
230101		00020000010202	02101		**PURCHASE OF FIXED ASSETS -**			
23010112		00020000010203	02101	**50610800**	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		15,750,000
23010113		00020000010204	02101	**50610800**	PURCHASE OF COMPUTERS	12,350,000		12,660,000
23010114		00020000010205	02101	**50610800**	PURCHASE OF COMPUTER PRINTERS	5,095,000		2,300,000
23010115		00020000010206	02101	**50610800**	PURCHASE OF PHOTOCOPYING	6,400,000		500,000
23010117			02101	**50610800**	PURCHASE OF SHREDDING MACHINES			300,000
23010119		00020000010208			PURCHASE OF POWER GENERATING SET	1,000,000		
23010125		00020000010209	02101	**50610800**	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000		10,240,000
23010129		00020000010210		**50610800**	PURCHASE OF INDUSTRIAL EQUIPMENT	570,155,000	25,000,000	410,250,000
2305			02101	50610800	**OTHER CAPITAL PROJECTS**	**5,500,000**	**-**	**8,000,000**
230501			02101	50610800	**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101			02101	50610800	RESEARCH AND DEVELOPMENT			3,000,000
23050102		00020000010212	02101	50610800	COMPUTER SOFTWARE ACQUISITION	5,500,000		5,000,000
					SUMMARY OF MDA			
					PERSONNEL COST	179,604,422	41,814,336	172,004,558
					OVERHEAD COST	395,590,000	193,820,000	100,000,000
					CAPITAL EXPENDITURE	630,500,000	25,000,000	460,000,000
					TOTAL	**1,205,694,422**		**732,004,558**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012300300100 NIGER DELTA TELEVION AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	221,233,889	-	189,570,110
21					**PERSONNEL COST**	**171,233,889**	**0**	**175,570,110**
21010101					SALARY	137,675,319		141,082,057
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	33,558,570.00	0	34,488,053
210201					ALLOWANCES	33,558,570.00	0	34,488,053
21020101					NON REGULAR ALLOWANCES	30,288,570		31,038,053
21020103					Medical Allowances	3,270,000		3,450,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**5,000,000**	**-**	**14,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**500,000**	**-**	**300,000**
22020102	70980	110000010104	2101	50610811	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		300,000
220202					**UTILITIES -GENERAL**	**700,000**	**-**	**570,000**
22020201	70435	110000010104	2101	50610811	ELECTRICITY CHARGES	500,000		500,000
22020202	70460	110000010104	2101	50610811	TELEPHONE CHARGES	200,000		20,000
22020203					INTERNET ACCESS CHARGES			50,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**300,000**	**-**	**400,000**
22020301	70160	110000010104	2101	50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		300,000

22020306	70250	110000010104	2101	50610811	PRINTING OF SECURITY DOCUMENTS			100,000
22020400					**MAINTENANCE SERVICES -GENERAL**	**850,000**	**-**	**850,000**
22020401	70451	110000010104	2101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		300,000
22020402	70460	110000010104	2101	50610811	MAINTENANCE OF OFFICE FURNITURE	150,000		300,000
22020405					MAINTENANCE OF PLANTS/GENERATORS			150,000
22020411	70460	110000010104	2101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000		100,000
220205					**TRAINING -GENERAL**	**700,000**	**-**	**1,000,000**
22020501	70980	110000010104	2101	50610811	LOCAL TRAINING	700,000		1,000,000
220206					**OTHER SERVICES -GENERAL**	**100,000**	**-**	**230,000**
22020601	70250	110000010104	2101	50610811	SECURITY SERVICES			100,000
22020605	70560	110000010104	2101	50610811	CLEANING & FUMIGATION SERVICES	100,000		130,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**600,000**	**-**	**700,000**
22020801	70432	110000010104	2101	50610811	MOTOR VEHICLE FUEL COST	300,000		300,000
22020802	70432	110000010104	2101	50610811	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000		400,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,250,000**	**-**	**9,950,000**
22021001	70160	110000010104	2101	50610811	REFRESHMENT & MEALS	200,000		200,000
22021002		110000010104	2101	50610811	HONORARIUM & SITTING ALLOWANCE			50,000
22021004					MEDICAL EXPENSES-LOCAL			100,000
22021006	70490	110000010104	2101	50610811	POSTAGES & COURIER SERVICES	50,000		
22021007	71090	110000010104	2101	50610811	WELFARE PACKAGES	300,000		200,000
22021008	71060	110000010104	2101	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000		9,300,000
22021014		110000010104	2101	50610811	ANNUAL BUDGET EXPENSES AND ADMINISTRATION			100,000
23					**CAPITAL EXPENDITURE**	**45,000,000**	**-**	**-**
2301					**FIXED ASSETS PURCHASED**	**40,000,000**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010113	70460			50610811	PURCHASE OF COMPUTERS			
23010129	70460			50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00		
2302					**CONSTRUCTION/PROVISION**	**5,000,000**		
230201					**CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL**			
23020101	70460			50610800	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	5,000,000.00		
					SUMMARY OF MDA			
					PERSONNEL COST	171,233,889	-	175,570,110
					OVERHEAD COST	5,000,000	-	14,000,000
					CAPITAL EXPENDITURE	45,000,000	-	-
					TOTAL	221,233,889	-	189,570,110

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012300400100 BAYELSA STATE BROADCASTING CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**494,629,846**	-	434,343,748
21					**PERSONNEL COST**	**455,629,846**	**-**	**432,343,748**
21010101					SALARY	364,962,878		345,311,910
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	90,666,968.00	0	87,031,838
210201					ALLOWANCES	90,666,968.00	0	87,031,838
21020101					NON REGULAR ALLOWANCES	80,286,968		77,041,838
21020103					Medical Allowances	10,380,000		9,990,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202			**2101**	**50610804**	**OVERHEAD COST**	**5,000,000**	**0**	**2,000,000**
220201			**2101**	**50610804**	**TRAVEL & TRANSPORT -GENERAL**	**400,000**	**0**	**210,000**
22020101	70160		**,02101**	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000		210,000
220202			**2101**	**50610804**	**UTILITIES -GENERAL**	**300000**	**0**	**100000**
22020201	70160		**,02101**	50610804	ELECTRICITY CHARGES	300,000		100,000
220203			**2101**	**50610804**	**MATERIALS &SUPPLIES -GENERAL**	**220000**	**0**	**120000**
22020301	70160		**,02101**	50610804	OFFICE STATIONERIES / COMPUTER	220,000		120,000
22020309	70160		**,02101**	50610804	UNIFORMS & OTHER CLOTHING			
220204			**2101**	**50610804**	**MAINTENANCE SERVICES -GENERAL**	**560,000**	**0**	**260,000**
22020401	70160		**,02101**	50610804	MAINTENANCE OF MOTOR VEHICLE /	200,000		100,000
22020405	70160				MAINTENANCE OF PLANTS/GENERATORS	360,000		160,000
220205			**2101**	**50610804**	**TRAINING -GENERAL**	**400,000**	**0**	**200,000**
22020501	70160		**,02101**	50610804	LOCAL TRAINING	400,000		200,000
220206					**OTHER SERVICES -GENERAL**	**100,000**	**0**	**100,000**
22020601	70160				SECURITY SERVICES			100,000
22020605	70160		**,02101**	**50610804**	CLEANING & FUMIGATION SERVICES	100,000		
220207	70160				**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**0**	**0**	**0**
22020701	70160				FINANCIAL CONSULTING			
220208	70160		**2101**	**50610804**	**FUEL & LUBRICANTS -GENERAL**	**3,020,000**	**0**	**900,000**
22020801	70160				MOTOR VEHICLE FUEL COST	1,000,000		200,000
22020803	70160		**,02101**	50610804	PLANT / GENERATOR FUEL COST	2,020,000		700,000
220209	70160		**2101**	**50610804**	**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**10,000**
22020901	70160		**,02101**	50610804	BANK CHARGES (OTHER THAN			10,000
220210	70160			**50610804**	**MISCELLANEOUS EXPENSES GENERAL**	**0**	**0**	**100,000**
22021001	70160				REFRESHMENT & MEALS			100,000
23					**CAPITAL EXPENDITURE**	**34,000,000**	**-**	**-**
2301					**FIXED ASSETS PURCHASED**	**33,800,000**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			

23010129	70460		**,02101**	50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	33,800,000			
23010113	70460			50610811	PURCHASE OF COMPUTERS				
2303					**REHABILITATION / REPAIRS**	**200,000**			
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**				
23030127	70460		**,02101**	50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	200,000			
					SUMMARY OF MDA				
					PERSONNEL COST	455,629,846	-	432,343,748	
					OVERHEAD COST	5,000,000	-	2,000,000	
					CFRC				
					CAPITAL EXPENDITURE	34,000,000	-	-	
					TOTAL	494,629,846	-	434,343,748	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012301300100 GOVERNMENT PRINTING PRESS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
21					**PERSONNEL COST**	**25,314,569**	**0**	**45,322,274**	
21010101					SALARY	38,928,115		43,709,550	
21010102					OVER TIME PAYMENTS				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	47,082,149	0	1,612,724	
210201					ALLOWANCES	47,082,149	0	1,612,724	
21020101					NON REGULAR ALLOWANCES	46,422,149		802,724	
21020103					Medical Allowances	660,000		810,000	
210202					SOCIAL CONTRIBUTIONS	0	0	-	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**3,000,000**	**0**	**5,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**100,000**	**0**	**100,000**	
22020101	70451		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		100,000	
220202					**UTILITIES -GENERAL**	**110,000**	**0**	**170,000**	
22020201	70435		02101	50610804	ELECTRICITY CHARGES	60,000		100000	
22020202	70460		02101	50610804	TELEPHONE CHARGES	50,000		70000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**2,260,000**	**0**	**3,900,000**	
22020301	70160		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		600000	
22020303	70160		02101	50610804	NEWSPAPERS	30,000		50000	
22020304	70160		02101	50610804	MAGAZINES & PERIODICALS	30,000		50000	
22020305	70160		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		2000000	
22020306					PRINTING OF SECURITY DOCUMENTS	800,000		1200000	
220204					**MAINTENANCE SERVICES -GENERAL**	**130,000**	**0**	**260,000**	
22020401	70451		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000		100000	
22020402	70160		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	40,000		80000	
22020405	70160		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	40,000		80000	
220205					**TRAINING -GENERAL**	**0**	**0**	**0**	
22020501					LOCAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**110,000**	**0**	**180,000**	
22020601	70160		02101	50610804	SECURITY SERVICES	80,000		120000	
22020605	70560		02101	50610804	CLEANING & FUMIGATION SERVICES	30,000		60000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**0**	**0**	**0**	
22020701					FINANCIAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**200,000**	**0**	**270,000**	
22020801	70432		02101	50610804	MOTOR VEHICLE FUEL COST	70,000		100000	
22020802	70432		02101	50610804	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000		70000	
22020803	70432		02101	50610804	PLANT / GENERATOR FUEL COST	80,000		100000	
220209					**FINANCIAL CHARGES -GENERAL**	**30,000**	**0**	**30,000**	
22020901	70160		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	30,000		30000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**60,000**	**0**	**90,000**	
22021001	70160		02101	50610804	REFRESHMENT & MEALS	40,000		60000	
22021006					POSTAGES & COURIER SERVICES	20,000		30000	
					SUMMARY OF MDA				
					PERSONNEL COST	25,314,569	-	45,322,274	
					OVERHEAD COST	3,000,000	-	5,000,000	
					TOTAL	**28,314,569**	**-**	**50,322,274**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012305500100 BAYELSA STATE NEWSPAPER CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					REVENUE	**6,910,460**	**101,270**	**6,574,930**
120206					**SALES - GENERAL**	**6,844,460**	**63,670**	**6,518,530**
12020601				50610801	SALES OF JOURNAL & PUBLICATIONS	6,844,460	63,670	6,518,530
120208					**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**66,000**	**37,600**	**56,400**
12020801				50610801	RENT ON GOVT.QUARTERS	66,000	37,600	56,400
2					EXPENDITURES	**274,769,407**	**91,764,912**	**232,519,419**
21					**PERSONNEL COST**	**235,769,407**	**91,764,912**	**230,719,419**
21010101	70131		02101	50610801	SALARY	188,683,005	62,063,720	181,486,952
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	47086402	29701191.77	49,232,467
210201					ALLOWANCES	47086402	29701191.77	49,232,467
21020101	70112		02101	50610801	NON REGULAR ALLOWANCES	41,506,402	25,686,192	43,142,467
21020103	70760		02101	50610801	MEDICAL ALLOWNCES	5,580,000	4,015,000	6,090,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			

2202					**OVERHEAD COST**	**5,000,000**	**-**	**1,800,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**540,000**	**-**	**750,000**
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	540,000		750,000
220202					**UTILITIES -GENERAL**	**1,000,000**	**-**	**600,000**
22020201	70460		02101	50610801	ELECTRICITY CHARGES	1,000,000		600,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**600,000**	**-**	**180,000**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		180,000
220204					**MAINTENANCE SERVICES -GENERAL**	**860,000**	**-**	**140,000**
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000		
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT	300,000	-	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000	-	140,000
220205					**TRAINING -GENERAL**	**-**	**-**	**-**
22020501	70980			50610801	LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**
22020601					SECURITY SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**440,000**	**-**	**120,000**
22020801					MOTOR VEHICLE FUEL COST	240,000		
22020803			02101		PLANT / GENERATOR FUEL COST	200,000		120,000
220209					**FINANCIAL CHARGES -GENERAL**	**60,000**	**-**	**10,000**
22020901			02101		BANK CHARGES (OTHER THAN	60,000		10,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,500,000**	**-**	**-**
22021003	7046			50610801	PUBLICITY & ADVERTISEMENTS	1,500,000		
23					**CAPITAL EXPENDITURE**	**34,000,000**	**-**	**-**
2301				50610801	**FIXED ASSETS PURCHASED**		**0**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**	**34,000,000**		
23010107					PURCHASE OF TRUCKS	4,000,000		
23010113	70830			50610801	PURCHASE OF COMPUTERS	8,795,000		
23010115	70830			50610801	PURCHASE OF PHOTOCOPYING	21,205,000		
					SUMMARY OF MDA			
					PERSONNEL COST	235,769,407	91,764,912	230,719,419
					OVERHEAD COST	5,000,000	-	1,800,000
					CFRC			
					CAPITAL EXPENDITURE	34,000,000	-	-
					TOTAL	274,769,407	91,764,912	232,519,419

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012400700100 FIRE SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**2,000,000**	**-**	**2,150,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**300,000**	**-**	**200,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	70180		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		200,000
220202					**UTILITIES -GENERAL**	**300,000**	**-**	**100,000**
22020201	70131		02101	50610801	ELECTRICITY CHARGES	200,000		50,000
22020202	70131		02101	50610801	TELEPHONE CHARGES			50,000
22020206	70131		2101	50610801	SEWERAGE CHARGES	100,000.00		
220203					**MATERIALS &SUPPLIES -GENERAL**	**400,000**	**-**	**350,000**
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		150,000
22020305			2101	50610801	PRINTING OF NON SECURITY	100,000		200,000
22020309	70131		02101	50610801	UNIFORMS & OTHER CLOTHING	200,000		
220204					**MAINTENANCE SERVICES -GENERAL**	**700,000**	**-**	**850,000**
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		150,000
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000
22020405	70435		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS			150,000
22020406	70131		2101	50610801	OTHER MAINTENANCE SERVICES	200,000		150,000
22020411	70460		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			100,000
220205					**TRAINING -GENERAL**	**-**	**-**	**150,000**
22020501					LOCAL TRAINING			150,000
22020502	70950		02101	50610801	INTERNATIONAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**200,000**
22020601	70240		02101	50610801	SECURITY SERVICES			200,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**300,000**	**-**	**-**
22020801					MOTOR VEHICLE FUEL COST	300,000		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**300,000**
22021004	7013		02101	50610801	MEDICAL EXPENSES-LOCAL			200,000
22021010	7013		02101	50610801	DIRECT TEACHING & LABORATORY COST			100,000
					SUMMARY OF MDA			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	-	2,150,000
					CFRC			
					TOTAL	**2,000,000**	-	2,150,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500100100 MDA BAYELSA STATE HEAD OF SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	POGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**30,000,000**	**3,587,820**	**30,000,000**

220201					**TRAVEL & TRANSPORT -GENERAL**	**900,000**	**180,000**	**900,000**	
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	180,000	900,000	
220202					**UTILITIES -GENERAL**	**180,000**	**40,000**	**180,000**	
22020202	70133		2101	50610801	TELEPHONE CHARGES	180,000	40,000	180,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,380,000**	**647,820**	**1,380,000**	
22020301	70150		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	565,900	1,000,000	
22020303	70150		02101	50610801	NEWSPAPERS	308,000	72,000	308,000	
22020304	70150		02101	50610801	MAGAZINES & PERIODICALS	72,000	9,920	72,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**2,300,000**	**1,035,000**	**2,300,000**	
22020401	70450		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,580,000	600,000	1,580,000	
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	360,000	150,000	360,00.00	
22020406	70130		02101	50610810	OTHER MAINTENANCE SERVICES	360,000	285,000	360,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**1,440,000**	**635,000**	**1,440,000**	
22020801	70130		02101	50610801	MOTOR VEHICLE FUEL COST	1,440,000	635,000	1,440,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**23,800,000**	**1,050,000**	**23,800,000**	
22021003	70130		02101	50610801	PUBLICITY & ADVERTISEMENTS	360,000		360,000	
22021007	70130		02101	50610801	WELFARE PACKAGES	1,440,000	1,050,000	1,440,000	
22021021	70130		02101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000		22,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST				
					OVERHEAD COST	30,000,000	3,587,820	30,000,000	
					CFRC				
					TOTAL	**30,000,000**	**3,587,820**	**30,000,000**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500100200 MANAGEMENT AND WELFARE SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	POGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
21	**70131**			**506110801**	**PERSONNEL COST**	**110,339,041**	**0**	**134,772,375**	
21010101	70131			506110801	SALARY	71,843,372		96,736,194	
21010102					OVER TIME PAYMENTS				
2102	70131			506110801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	38,495,669	0	38,036,181	
210201	70131			506110801	ALLOWANCES	38,495,669	0	38,036,181	
21020101	70131			506110801	NON REGULAR ALLOWANCES	34,661,418		33,871,930	
21020103	70131			506110801	Medical Allowances	3,834,251		4,164,251	
210202					SOCIAL CONTRIBUTIONS	0	0	-	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**30,000,000**	**18,095,180**	**30,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**-**	**-**	**-**	
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				
220202					**UTILITIES -GENERAL**	**72,000**	**52,000**	**72,000**	
22020202					TELEPHONE CHARGES	72,000	52,000		
22020203	70460		02101	506110801	INTERNET ACCESS CHARGES			72,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**908,000**	**403,180**	**908,000**	
22020301	70150		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000	300,300	360,000	
22020302	70150		02101	50610801	BOOKS	368,000	40,000	368,000	
22020303	70150		02101	50610801	NEWSPAPERS	90,000	48,000	90,000	
22020304	70150		02101	50610801	MAGAZINES & PERIODICALS	90,000	14,880	90,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**6,120,000**	**3,415,000**	**6,120,000**	
22020401	70450		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,160,000	900,000	2,160,000	
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,080,000	350,000	1,080,000	
22020405	7049		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,160,000	1,500,000	2,160,000	
22020406	7049		02101	50610801	OTHER MAINTENANCE SERVICES	720,000	665,000	720,000	
220205					**TRAINING -GENERAL**	**-**	**-**	**-**	
22020501					LOCAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**80,000**	**10,000**	**80,000**	
22020605	70530		02101	50610801	CLEANING & FUMIGATION SERVICES	80,000	10,000	80,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	
22020701					FINANCIAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**22,200,000**	**14,215,000**	**22,200,000**	
22020801	7043		02101	50610801	MOTOR VEHICLE FUEL COST	12,180,000	5,715,000	12,180,000	
22020803	7043		02101	50610801	PLANT / GENERATOR FUEL COST	10,020,000	8,500,000	10,020,000	
220209			02101		**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**	
22020901					BANK CHARGES (OTHER THAN				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**620,000**	**-**	**620,000**	
22021002					HONORARIUM & SITTING ALLOWANCE		-		
22021007	7013		02101	50610801	WELFARE PACKAGES	620,000		620,000	
					SUMMARY OF MDA				
					PERSONNEL COST	110,339,041	-	134,772,375	
					OVERHEAD COST	30,000,000	18,095,180	30,000,000	
					CFRC				
					TOTAL	**140,339,041**	**18,095,180**	**164,772,375**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500500100 ESTABLISHMENT AND TRAINING BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21	**70133**				**PERSONNEL COST**	**55,236,087**	**0**	**54,122,987**
21010101	**70133**				SALARY	45,613,265		52,442,987
21010102					OVER TIME PAYMENTS			
2102	**70133**				ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,622,822	0	1,680,000
210201	**70133**				ALLOWANCES	9,622,822	0	1,680,000
21020101					NON REGULAR ALLOWANCES	7,651,713		
21020103	**70133**				Medical Allowances	1,971,109		1,680,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202	**70133**		**O2101**	**50610801**	**OVERHEAD COST**	**100,000,000**	**57,882,009**	**73,000,000**
220201	**70133**		**O2101**	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**37,000,000**	**2,000,000**	**2,800,000**
22020101	70133		**O2101**	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000	2,000,000	2,800,000

22020102	70133		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000			
220202	**70133**		**O2101**	**50610801**	**UTILITIES -GENERAL**	**300,000**	**-**	**200,000**	
22020201	70133		O2101	50610801	ELECTRICITY CHARGES	100,000		100,000	
22020202	70133		O2101	50610801	TELEPHONE CHARGES			100,000	
22020204	70133		O2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	200,000			
220203	**70133**		**O2101**	**50610801**	**MATERIALS &SUPPLIES -GENERAL**	**4,000,000**	**-**	**10,000,000**	
22020301	70133		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000		5,000,000	
22020305	70133		O2101	50610801	PRINTING OF NON SECURITY	2,000,000		5,000,000	
220204	**70133**		**O2101**	**50610801**	**MAINTENANCE SERVICES -GENERAL**	**5,500,000**	**-**	**2,000,000**	
22020401	70133		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE /	1,500,000		1,000,000	
22020402	70133		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000		1,000,000	
22020404	**70133**		**2101**	50610801	MAINTENANCE OF OFFICE / IT	1,000,000			
220205	**70133**		**O2101**	**50610801**	**TRAINING -GENERAL**	**50,200,000**	**55,380,000**	**56,000,000**	
22020501	70133		O2101	50610801	LOCAL TRAINING	50,200,000	55,380,000	56,000,000	
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**-**	
22020605					CLEANING & FUMIGATION SERVICES				
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	
22020701					FINANCIAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**1,000,000**	**-**	**-**	
22020801					MOTOR VEHICLE FUEL COST	1,000,000			
220209	**70133**		**O2101**	**50610801**	**FINANCIAL CHARGES -GENERAL**	**-**	**22,009**	**-**	
22020901	70133		O2101	50610801	BANK CHARGES (OTHER THAN		22,009		
220210	**70133**		**O2101**	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**2,000,000**	**480,000**	**2,000,000**	
22021007	70133		O2101	50610801	WELFARE PACKAGES	2,000,000	480,000	2,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST	55,236,087	-	54,122,987	
					OVERHEAD COST	100,000,000	57,882,009	73,000,000	
					CFRC				
					CAPITAL EXPENDITURE	-	-	-	
					TOTAL	**155,236,087**	57,882,009	127,122,987	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 012500600100 BAYELSA STATE PUBLIC SERVICE TRAINING INSTITUTE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET	
2					EXPENDITURES				
21					PERSONNEL COST	**6,689,881**		7,226,503	
21010101					SALARY	6,479,881		7,016,503	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	210,000		210,000	
210201					ALLOWANCES	210,000		210,000	
21020101					NON REGULAR ALLOWANCES				
21020103					Medical Allowances	210,000		210,000	
210202					SOCIAL CONTRIBUTIONS			-	
21020201					NHIS CONTRIBUTION				
2202					**OVERHEAD COST**	**10,000,000**	**-**	**10,000,000**	
220201					**TRAVEL & TRANSPORT -GENERAL**	**3,000,000**	**-**	**3,000,000**	
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000		2,000,000	
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000	
220202					**UTILITIES -GENERAL**	**300,000**	**-**	**300,000**	
22020201	70451		02101	50610801	ELECTRICITY CHARGES	300,000		300,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,200,000**	**-**	**1,200,000**	
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000		600,000	
22020302	70160		02101	50610801	BOOKS	300,000		300,000	
22020303	70160		02101	50610801	NEWSPAPERS	300,000		300,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**5,500,000**	**-**	**5,500,000**	
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,000	
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000		1,000,000	
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		1,000,000	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		2,000,000	
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000		1,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST	6,689,881	-	7,226,503	
					OVERHEAD COST	10,000,000	-	10,000,000	
					CFRC				
					TOTAL	**16,689,881**	**-**	**17,226,503**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 014000100100 AUDITOR-GENERAL STATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO AUGUST 2014	2016 APPROVED BUDGET
2					EXPENDITURES	**105,188,129**	**69,577,994**	**83,284,120**
21					**PERSONNEL COST**	**56,188,129**	**43,653,994**	**51,304,120**
21010101	70112			50610800	SALARY	46,668,892	36,520,649	50,104,120
21010102					OVER TIME PAYMENTS			
21010103	70112			50610800	CONSOLIDATED REVENUE FUND CHARGE-SALARIES		5,933,345	
2102					**ALLOWANCES AND SOCIAL CONTRIBUTIONS**	**9,519,237**	**1200000**	1,200,000
210201	70112		02101	50610800	ALLOWANCES	**9,519,237**	**1200000**	1,200,000
21020101					NON REGULAR ALLOWANCES	7,914,876	0	
21020103	70112		02101	50610800	MEDICAL ALLOWANCES	1,604,361	1,200,000	
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**15,000,000**	**15,924,000**	**11,980,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**4,000,000**	**2,924,000**	**3,000,000**
22020101	70454		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	2,924,000	3,000,000
220202					**UTILITIES -GENERAL**	**150,000**	**-**	**790,000**
22020201	70435		02101	50610800	ELECTRICITY CHARGES	100,000		700,000

22020205	70630		02101	50610800	WATER RATES	20,000		40,000	
22020206	70510		02101	50610800	SEWERAGE CHARGES	30,000		50,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**10,050,000**	**13,000,000**	**4,450,000**	
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000		450,000	
22020306	70160		02101	50610800	PRINTING OF SECURITY DOCUMENTS	10,000,000	13,000,000	4,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**300,000**	**-**	**1,206,000**	
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		200,000	
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE			200,000	
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			170,000	
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT			300,000	
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	200,000		300,000	
22020406	70160		02101	50610800	OTHER MAINTENANCE SERVICES			36,000	
220205					**TRAINING -GENERAL**	**-**	**-**	**300,000**	
22020501	70980		02101	50610800	LOCAL TRAINING			300,000	
22020502					INTERNATIONAL TRAINING				
220206					**OTHER SERVICES -GENERAL**	**-**	**-**	**964,000**	
22020601	70160			50610800	SECURITY SERVICES			**864,000**	
22020605	70510			50610800	CLEANING & FUMIGATION SERVICES			100,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**500,000**	**-**	**1,000,000**	
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	500,000		1,000,000	
22020805					SEA BOAT FUEL COST				
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**270,000**	
22021001	70160		02101	50610800	REFRESHMENT & MEALS			250,000	
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES			20,000	
23					**CAPITAL EXPENDITURE**	**34,000,000**	**10,000,000**	**20,000,000**	
2301					**FIXED ASSETS PURCHASED**	**7,000,000**	**-**	**4,000,000**	
230101					**PURCHASE OF FIXED ASSETS -**				
23010101					PURCHASE / ACQUISITION OF LAND				
23010112	70160		02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	-	3,000,000	
23010115	70160		02101	50610800	PURCHASE OF PHOTOCOPYING	1,000,000	-	600,000	
23010119	70490	00130000010111	02101	50610800	PURCHASE OF POWER GENERATING SET	500,000			
23010123	70160		02101	50610800	PURCHASE OF FIRE FIGHTING	500,000	-	400,000	
2302					**CONSTRUCTION / PROVISION**	**27,000,000**	**10,000,000**	**16,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**				
23020101			02101	50610800	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,000,000	10,000,000	16,000,000	
					SUMMARY OF MDA				
					PERSONNEL COST	56,188,129	43,653,994	51,304,120	
					OVERHEAD COST	15,000,000	15,924,000	11,980,000	
					CFRC				
					CAPITAL EXPENDITURE	34,000,000	10,000,000	20,000,000	
					TOTAL	**105,188,129**	**69,577,994**	**83,284,120**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 014000100200 AUDITOR-GENERAL LOCAL GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					**PERSONNEL COST**	**29,479,339**	**0**	**40,747,577**
21010101					SALARY	28,639,339		30,525,013
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			9,262,564
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	840,000	0	960,000
210201					ALLOWANCES	840,000	0	960,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	840,000		960,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202				50610801	**OVERHEAD COST**	**3,000,000**	**-**	**4,000,000**
220201			**02101**	50610801	**TRAVEL & TRANSPORT -GENERAL**	**424,413**	**-**	**268,000**
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	224,413		130,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		138,000
220202			02101	50610801	**UTILITIES -GENERAL**	**185,713**	**-**	**545,400**
22020201	70435		02101	50610801	ELECTRICITY CHARGES	20,100		26,800
22020202	70460		02101	50610801	TELEPHONE CHARGES	40,200		53,600
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	25,413		100,500
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	48,000		264,000
22020205	70630		02101	50610801	WATER RATES	52,000		100,500
220203			02101	**50610801**	**MATERIALS &SUPPLIES -GENERAL**	**413,250**	**-**	**551,500**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	187,500		250,000
22020302				50610801	BOOKS	50,000		
22020303	70460		02101	50610801	NEWSPAPERS	75,375		100,500
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	50,375		201,000
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	50,000		
220204			02101	**50610801**	**MAINTENANCE SERVICES -GENERAL**	**629,850**	**-**	**906,400**
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,250		335,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,250		67,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT	100,500		134,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	152,725		269,900
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	75,125		33,500
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS			67,000
220205			02101	**50610801**	**TRAINING -GENERAL**	**698,100**	**-**	**335,000**
22020501	70131		02101	50610801	LOCAL TRAINING	698,100		335,000
220206			02101	**50610801**	**OTHER SERVICES -GENERAL**	**35,175**	**-**	**46,900**
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	35,175.00		46,900
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208			02101	**50610801**	**FUEL & LUBRICANTS -GENERAL**	**296,500**	**-**	**362,000**
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	150,750		201,000

22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	145,750		161,000
220209			02101	**50610801**	**FINANCIAL CHARGES -GENERAL**	**15,000**	**-**	**20,000**
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN	15,000		20,000
220210			02101	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**302,000**	**-**	**964,800**
22021001	70160		02101	50610801	REFRESHMENT & MEALS	96,000		168,000
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	30,000		100,000
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	9,000		26,800
22021007	70160		02101	50610801	WELFARE PACKAGES	96,000		503,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL	51,000		167,000
2200 21014			02101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000		
					SUMMARY OF MDA			
					PERSONNEL COST	29,479,339	-	40,747,577
					OVERHEAD COST	3,000,000	-	4,000,000
					CRFC	-		
					TOTAL	**32,479,339**	**-**	**44,747,577**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 014700100100 CIVIL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21	**701**			**50610800**	**PERSONNEL COST**	**58,032,387**	**0**	58,032,387
21010101	70131			**50610800**	SALARY	48,229,565		48,229,565
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70131			**50610800**	ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,802,822	0	9,802,822
210201	70131			**50610800**	ALLOWANCES	9,802,822	0	9,802,822
21020101	70131			**50610800**	NON REGULAR ALLOWANCES	7,651,713		7,651,713
21020103	70131			**50610800**	Medical Allowances	2,151,109		2,151,109
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**30,000,000**	**4,560,100**	**40,000,000**
220201	**70131**		**0210**	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**4,000,000**	**931,000**	**5,050,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	931,000	4,050,000
22020102	70131		0210	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		**1,000,000**
220202	70131		0210	**5061**	**UTILITIES -GENERAL**	**1,000,000**	**-**	**910,000**
22020201	70131		0210	50610801	ELECTRICITY CHARGES	1,000,000		910,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**660,000**	**-**	**1,500,000**
22020301	70131		0210	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,500,000
22020303	70131		0210	50610801	NEWSPAPERS	160,000		
22020305	70160		22020305	50610800	PRINTING OF NON SECURITY	500,000		
220204	70131		0210	50610801	**MAINTENANCE SERVICES -GENERAL**	**3,000,000**	**1,519,100**	**3,200,000**
22020401	70131		0210	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000	540,000.00	500,000
22020402	70131		0210	50610801	MAINTENANCE OF OFFICE FURNITURE	400,000	44,000.00	700,000
22020404	70131		0210	50610801	MAINTENANCE OF OFFICE / IT	500,000	426,500	500,000
22020405	70131		0210	50610801	MAINTENANCE OF PLANTS/GENERATORS	700,000	175,000	500,000
22020406					OTHER MAINTENANCE SERVICES	800,000	333,600	1,000,000
220205					**TRAINING -GENERAL**	**-**	**-**	**-**
22020501					LOCAL TRAINING			
220206			0210	50610801	**OTHER SERVICES -GENERAL**	**200,000**	**95,000**	**2,000,000**
22020605	70131		0210	50610801	CLEANING & FUMIGATION SERVICES	200,000	95,000	2,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**3,000,000**	**-**	**-**
22020702					INFORMATION TECHNOLOGY	3,000,000		
220208	70131		0210	**50610801**	**FUEL & LUBRICANTS -GENERAL**	**1,840,000**	**-**	**2,640,000**
22020801	70131		0210	50610801	MOTOR VEHICLE FUEL COST	400,000		600,000
22020803	70131		0210	50610801	PLANT / GENERATOR FUEL COST	1,440,000		2,040,000
220209					**FINANCIAL CHARGES -GENERAL**	**10,000**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN	10,000		
220210			0210	**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**16,290,000**	**2,015,000**	**24,700,000**
22021001	70131		0210	50610801	REFRESHMENT & MEALS	300,000	225,000.00	700,000
22021002					HONORARIUM & SITTING ALLOWANCE	1,000,000	620,000	3,000,000
22021003					PUBLICITY & ADVERTISEMENTS	700,000	20,000	20,000,000
22021006	70131		0210	50610801	POSTAGES & COURIER SERVICES	200,000		300,000
22021007	70131		0210	50610801	WELFARE PACKAGES	90,000	150,000	700,000
220 21011	70160		22021011	50610800	RECRUITMENT AND APPOINTMENT	2,000,000		
220 21012	70160		22021012	50610800	DISCIPLINE AND APPOINTMENT	2,000,000	1,000,000	
220 21013	70160		22021013	50610800	PROMOTION	10,000,000		
					SUMMARY OF MDA			
					PERSONNEL COST	58,032,387	-	58,032,387
					OVERHEAD COST	30,000,000	4,560,100	40,000,000
					CFRC			
					CAPITAL EXPENDITURE	-	-	-
					TOTAL	**88,032,387**	**4,560,100**	**98,032,387**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 014700100200 LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	**9,273,944**	**-**	**12,048,212**
21010101					SALARY	1,247,870		1,247,870
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIOI	8,026,074		10,800,342
210201					ALLOWANCES	8,026,074		10,800,342
21020101					NON REGULAR ALLOWANCES	7,651,713		10,800,342
21020103					MEDICAL ALLOWANCES	374,361		
210202					SOCIAL CONTRIBUTIONS			-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**89,000,000**	**960,000**	**17,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**26,500,000**	**215,000**	**2,000,000**
22020101	70980		0 2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	15,800,000	215,000	1,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,700,000		1,000,000
220202					**UTILITIES -GENERAL**	**930,000**	**-**	**600,000**

22020201	70435		0 2101	50610800	ELECTRICITY CHARGES	300,000		300,000	
22020202	70460		0 2101	50610800	TELEPHONE CHARGES	300,000		300,000	
22020203	70460		2101	50610800	INTERNET ACCESS CHARGES	330,000			
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,150,000**	**215,000**	**2,200,000**	
22020301	70160		0 2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	215,000	1,000,000	
22020302	70460		0 2101	50610800	BOOKS	200,000		500,000	
22020303	70460		0 2101	50610800	NEWSPAPERS	100,000		200,000	
22020305	70160		0 2101	50610800	PRINTING OF NON SECURITY	250,000		500,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**2,500,000**	**-**	**2,550,000**	
22020401	70160		0 2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000		1,000,000	
22020402	70160		0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE	600,000		500,000	
22020403	70160		0 2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000		300,000	
22020404	70160		0 2101	50610800	MAINTENANCE OF OFFICE / IT	300,000		150,000	
22020405	70160		0 2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000		600,000	
22020406					OTHER MAINTENANCE SERVICES				
220205					**TRAINING -GENERAL**	**15,000,000**	**-**	**2,000,000**	
22020501	70950		0 2101	50610800	LOCAL TRAINING	10,000,000		2,000,000	
22020502					INTERNATIONAL TRAINING	5,000,000			
220206					**OTHER SERVICES -GENERAL**	**36,270,000**	**70,000**	**260,000**	
22020602					OFFICE RENT	36,000,000			
22020604					SECURITY VOTE (INCLUDING				
22020605	70560		0 2101	50610800	CLEANING & FUMIGATION SERVICES	270,000	70,000	260,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**	**-**	
22020701					FINANCIAL CONSULTING				
220208					**FUEL & LUBRICANTS -GENERAL**	**1,560,000**	**460,000**	**1,300,000**	
22020801	70160		0 2101	50610800	MOTOR VEHICLE FUEL COST	480,000	90,000	500,000	
22020803	70160		0 2101	50610800	PLANT / GENERATOR FUEL COST	1,080,000	370,000	800,000	
220209					**FINANCIAL CHARGES -GENERAL**	**90,000**	**-**	**90,000**	
22020901	70411		0 2101	50610800	BANK CHARGES (OTHER THAN	90,000		90,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000**	**-**	**6,000,000**	
22021001	70131		0 2101	50610800	REFRESHMENT & MEALS	1,000,000		1,000,000	
22021003					PUBLICITY & ADVERTISEMENTS				
22021006	70160		0 2101	50610800	POSTAGES & COURIER SERVICES	300,000		200,000	
22021007	70160		0 2101	50610800	WELFARE PACKAGES	1,000,000		1,000,000	
22021013	70160		0 2101	50610800	PROMOTION	2,500,000		3,500,000	
22021014	70160		0 2101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000		300,000	
					SUMMARY OF MDA				
					PERSONNEL COST	9,273,944	-	12,048,212	
					OVERHEAD COST	89,000,000	960,000	17,000,000	
					CFRC				
					CAPITAL EXPENDITURE				
					TOTAL	**98,273,944**	960,000	29,048,212	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					**PERSONNEL COST**	**277,594,908**	**158,299,724**	**266,564,164**
21010101	70131			50610801	SALARY	266,108,508	147,420,334	254,777,764
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,494,000	3,574,390	11,786,400
210201					ALLOWANCES	11,494,000	3,574,390	11,786,400
21020101	70131			50610801	NON REGULAR ALLOWANCES	1,054,000	3,574,390	1,046,400
21020103	70131			50610801	MEDICAL ALLOWANCES	10,440,000	7,305,000	10,740,000
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**35,000,000**	**4,000,000**	**326,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**6,000,000**	**2,500,000**	**72,000,000**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	2,500,000	40,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		32,000,000
220202					**UTILITIES -GENERAL**	**2,000,000**	**-**	**1,200,000**
22020201	70434		02101	50610801	ELECTRICITY CHARGES	1,000,000		1,000,000
22020202					TELEPHONE CHARGES	500,000		
22020206	70160		02101	50610801	SEWERAGE CHARGES	500,000		200,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**5,000,000**	**-**	**8,500,000**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000		3,000,000
22020302	70160		02101	50610801	BOOKS	500,000		300,000
22020303	70160		02101	50610801	NEWSPAPERS	500,000		100,000
					INTERNET ACCESS CHARGES	500,000		100,000
22020308					FIELD & CAMPING MATERIALS SUPPLIES			5,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**7,000,000**	**-**	**3,900,000**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,000,000		2,100,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000		400,000
22020405	70133		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		1,000,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES			400,000
220205					**TRAINING -GENERAL**	**5,000,000**	**-**	**70,000,000**
22020501	70160		02101	50610801	LOCAL TRAINING	5,000,000		70,000,000
22020502	70160		02101	50610801	INTERNATIONAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**1,500,000**	**-**	**75,500,000**
22020601	70133		02101	50610801	SECURITY SERVICES	1,000,000		75,000,000
22020602					OFFICE RENT			
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000		500,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**500,000**	**-**	**300,000**
22020701					FINANCIAL CONSULTING			
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY	200,000		300,000
22020703	70133		02101	50610801	LEGAL SERVICES	300,000		
220208					**FUEL & LUBRICANTS -GENERAL**	**4,500,000**	**-**	**3,700,000**
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000		700,000
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000		1,000,000
22020805					SEA BOAT FUEL COST			2,000,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**200,000**
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN			200,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,500,000**	**1,500,000**	**90,700,000**

	22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	30,000,000	
	22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE			40,000,000	
	22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS			3,200,000	
	22021004					MEDICAL EXPENSES-LOCAL			100,000	
	22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES			100,000	
	22021007	70160		02101	50610801	WELFARE PACKAGES	2,000,000	500,000	17,000,000	
	22021008					SUBSCRIPTION TO PROFESSIONAL	500,000		300,000	
	23					**CAPITAL EXPENDITURE**	**34,000,000**	**-**	**-**	
	2301					**FIXED ASSETS PURCHASED**	**32,000,000**	**-**	**-**	
	230101					**PURCHASE OF FIXED ASSETS -**				
	23010105	70160		02101	50610800	PURCHASE OF MOTOR VEHICLES	10,000,000	-		
	23010106					PURCHASE OF VANS	10,000,000			
	23010109	70160			50610800	PURCHASE OF SEA BOATS	10,000,000	-		
	23010115	70490	00130000010111	02101	50610800	PURCHASE OF PHOTOCOPYING	2,000,000			
	2302					**CONSTRUCTION / PROVISION**	**-**	**-**	**-**	
	230201					**CONSTRUCTION / PROVISION OF FIXED**				
	23020101			02101	50610800	CONSTRUCTION / PROVISION OF OFFICE				
	2303					**REHABILITATION / REPAIRS**	**2,000,000**	**-**	**-**	
	230301					**REHABILITATION / REPAIRS OF FIXED**				
	23030125					REHABILITATION / REPAIRS- POWER	1,000,000			
	23030127					REHABILITATION / REPAIRS- ICT	1,000,000	-	-	
						SUMMARY OF MDA				
						PERSONNEL COST	277,594,908	158,299,724	266,564,164	
						OVERHEAD COST	35,000,000	4,000,000	326,000,000	
						CAPITAL EXPENDITURE	34,000,000	-	-	
						TOTAL	**346,594,908**	**162,299,724**	**592,564,164**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021500100100 MINISTRY OF AGRICULTURE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
12					**INDEPENDENT REVENUE**	**-**	**-**
1201					**TAX REVENUE**	**-**	**-**
120101					**PERSONAL TAXES**		
12010101					PERSONAL TAXES		
1202					**NON-TAX REVENUE**	**-**	**-**
120204					**FEES - GENERAL**	**-**	**-**
12020446	70421			50610800	AGRICULTURAL/VETINARY SERVICES FEES		
120207					**EARNINGS -GENERAL**	**-**	**-**
12020708	70421			50610800	EARNINGS FROM AGRICULTURAL PRODUCE		
2					EXPENDITURES	**4,339,000,000**	
21					**PERSONNEL COST**	**300,000,000**	**0**
21010101	70411			50610800	SALARY	256,303,020	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	43,696,980	0
210201					ALLOWANCES	43,696,980	
21020101					NON REGULAR ALLOWANCES	33,092,613	
21020103					MEDICAL ALLOWANCES	10,604,367	
210202					SOCIAL CONTRIBUTIONS		
2202					**OVERHEAD COST**	**15,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**5,000,000**	**-**
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	
220202					**UTILITIES -GENERAL**	**1,950,000**	**-**
22020201	70435		02101	50610800	ELECTRICITY CHARGES	1,000,000	
22020202	70411		02101	50610800	TELEPHONE CHARGES	500,000	
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	450,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,600,000**	**-**
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	
22020303	70980		02101	50620100,	NEWSPAPERS	100,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**1,900,000**	**-**
22020401	70485		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	
22020402	70421		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	400,000	
22020403	70650		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	
220205					**TRAINING -GENERAL**	**1,550,000**	**-**
22020501	70980		02101	50610800	LOCAL TRAINING	1,550,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000**	**-**
22021003	70460		02101	, 50610800	PUBLICITY & ADVERTISEMENTS	200,000	
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	300,000	
22021007	70460		02101	50610800	WELFARE PACKAGES	2,000,000	
22021008	70460		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	
23					**CAPITAL EXPENDITURE**	**4,024,000,000**	**434,780,000**
2301					**FIXED ASSETS PURCHASED**	**817,000,000**	**200,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010127	70471	00010000040111 00010000030102	02101	50610800 50630600	PURCHASE OF AGRICULTURAL EQUIPMENT	817,000,000	200,000,000
2302					**CONSTRUCTION / PROVISION**	**3,207,000,000**	**234,780,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020113	70443	00010000040111 00010000030102 00010000040117	02101	50610800 50630600 50630600	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,207,000,000	234,780,000
				MDA	SUMMARY		
					PERSONNEL COST	300,000,000	-
					OVERHEAD COST	15,000,000	-
					CAPITAL EXPENDITURE	4,024,000,000	434,780,000
					TOTAL	**4,339,000,000**	434,780,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021510200100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)

ECONOMIC COD	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	128,733,236	-
21					PERSONNEL COST	126,733,236	-
21010101					SALARY	118,386,403	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,346,833	0
210201					ALLOWANCES	8,346,833	0
21020101					NON REGULAR ALLOWANCES	5,316,833	
21020103					MEDICAL ALLOWANCES	3,030,000	
210202					SOCIAL CONTRIBUTIONS		
2202				**50610800**	**OVERHEAD COST**	**2,000,000**	**-**
220201	**7049**			**50610800**	**TRAVEL & TRANSPORT -GENERAL**	**500,000**	**-**
22020101	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	
22020102	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	
220202				**50610800**	**UTILITIES -GENERAL**	**200,000**	**-**
22020201	70435		02101	50610800	ELECTRICITY CHARGES	200,000	
220203	**7016**			**50610800**	**MATERIALS &SUPPLIES -GENERAL**	**318,000**	**-**
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000	
22020303	70160		02101	50610800	NEWSPAPERS	30,000	
22020310	70160		02101	50610800	TEACHING AIDS / INSTRUCTION MATERIALS	48,000	
220204	**7016**			**50610800**	**MAINTENANCE SERVICES -GENERAL**	**304,000**	**-**
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	168,000	
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	96,000	
22020405	70160		02101	50610800	MAINTENANCE OF	40,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206				**50610800**	**OTHER SERVICES -GENERAL**	**50,000**	**-**
22020601					SECURITY SERVICES		
22020605	70560		02101	50610800	CLEANING & FUMIGATION SERVICES	50,000	
220207				**50610800**	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**98,000**	**-**
22020706	70160		02101	50610800	SURVEYING SERVICES	50,000	
22020707	70421		02101	50610800	AGRICULTURAL CONSULTING	48,000	
220208	**7049**			**50610800**	**FUEL & LUBRICANTS -GENERAL**	**296,000**	**-**
22020801	70490		02101	50610800	MOTOR VEHICLE FUEL COST	200,000	
22020802	70490		02101	50610800	OTHER TRANSPORT EQUIPMENT FUEL COST	96,000	
220209				**50610800**	**FINANCIAL CHARGES -GENERAL**	**9,600**	**-**
22020901			02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	9,600	
220210	**7016**			**50610800**	**MISCELLANEOUS EXPENSES**	**224,400**	**-**
22021001	70160		02101	50610800	REFRESHMENT & MEALS	85,000	
22021003	70160		02101	50610800	PUBLICITY & ADVERTISEMENTS	80,000	
22021007	70160		02101	50610800	WELFARE PACKAGES	59,400	
				MDA	SUMMARY		
					PERSONNEL COST	126,733,236	-
					OVERHEAD COST	2,000,000	-
					CAPITAL EXPENDITURE		
					TOTAL	**128,733,236**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021510600100 SCHOOL TO-LAND-AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	37,637,060	-
21					**PERSONNEL COST**	**36,637,060**	**0**
21010101	70160		02101	50650011	SALARY	26,847,823	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,789,237	0
210201					ALLOWANCES	9,789,237	0
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103	70160		02101	50650011	MEDICAL ALLOWANCS	1,874,361	
2202					**OVERHEAD COST**	**1,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**300,000**	**-**
22020101	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	
22020102	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000	
220202					**UTILITIES -GENERAL**	**100,000**	**-**
22020201	70160		02101	50650011	ELECTRICITY CHARGES	100,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**200,000**	**-**
22020301	70160		02101	50650011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	

220204					**MAINTENANCE SERVICES -GENERAL**	**400,000**	**-**
22020401	70160		02101	50650011	MAINTENANCE OF MOTOR VEHICLE /	100,000	
22020402	70160		02101	50650011	MAINTENANCE OF OFFICE FURNITURE	100,000	
22020405					MAINTENANCE OF	200,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501	70160		02101	50650011	LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020601					SECURITY SERVICES		
22020605	70160		02101	50650011	CLEANING & FUMIGATION SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020707	70421		02101	50650011	AGRICULTURAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**
22020801					MOTOR VEHICLE FUEL COST		
22020803					PLANT / GENERATOR FUEL COST		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES**	**-**	**-**
22021001	70160		02101	50650011	REFRESHMENT & MEALS		
22021007	70160		02101	50650011	WELFARE PACKAGES		
					MDA SUMMARY		
					PERSONNEL COST	36,637,060	-
					OVERHEAD COST	1,000,000	-
					TOTAL	37,637,060	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000100100 MINISTRY OF FINANCE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
1					**REVENUE**	**198,079,000,000**	**-**
11					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	198,079,000,000	-
1101					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)		
110101					GOVERNMENT SHARE OF FAAC	198,079,000,000	-
11010101					STATUTORY ALLOCATION	191,093,000,000	
110102					GOVERNMENT SHARE OF VAT		
11010201					SHARE OF VAT	6,986,000,000	
110103					GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT		
11010303					EXCESS CRUDE		
2					EXPENDITURES	**67,470,621,009**	**47,961,000**
21					PERSONNEL COST	**68,711,009**	0
21010101					SALARY	58,981,772	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,729,237	
210201					ALLOWANCES	9,729,237	
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCS	1,814,361	
2202					OTHER RECURRENT COSTS (CRFC)	**10,009,000,000**	
22010101					GRATUITY (CRFC)	1,864,000,000	
22010102					PENSION (CRFC)	8,145,000,000	
2202					**OVERHEAD COST**	**4,343,810,000**	**47,961,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**220,000,000**	**47,096,000**
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000	302,000
22020102	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000	46,794,000
220202					**UTILITIES -GENERAL**	**11,600,000**	**-**
22020201	70490		02101	50610801	ELECTRICITY CHARGES	10,000,000	
22020206	70490		02101	50610801	SEWERAGE CHARGES	1,600,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**8,350,000**	**865,000**
22020301	70490		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	865,000
22020302	70490		02101	50610801	BOOKS	300,000	
22020303	70490		02101	50610801	NEWSPAPERS	50,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**32,000,000**	**-**
22020401	70490		02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	2,000,000	
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	10,000,000	
22020403	70490		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	
22020405	70490		02101	50610800	MAINTENANCE OF	3,000,000	
22020406	70490		02101	50610800	OTHER MAINTENANCE SERVICES	2,000,000	

220205					**TRAINING -GENERAL**	**50,000,000**	**-**
22020501	70490		02101	50610801	LOCAL TRAINING	50,000,000	
220206					**OTHER SERVICES -GENERAL**	**2,000,000**	**-**
22020605	70490		02101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**4,000,000,000**	**-**
22020701	70490		02101	50610801	FINANCIAL CONSULTING	4,000,000,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**15,000,000**	**-**
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST	600,000	
22020803	70490		02101	50610801	PLANT / GENERATOR FUEL COST	14,400,000	
220209					**FINANCIAL CHARGES -GENERAL**	**1,260,000**	**-**
22020901	70490		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,260,000	
220210					**MISCELLANEOUS EXPENSES**	**3,600,000**	**-**
22021001	70490		02101	50610801	REFRESHMENT & MEALS	500,000	
22021003	70490		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000	
22021006	70490		02101	50610801	POSTAGES & COURIER SERVICES	100,000	
22021007	70490		02101	50610801	WELFARE PACKAGES	1,500,000	
					CRFC		
220603					**INSURANCE PREMIUM**	**23,000,000,000**	
22060301					INTEREST - INTERNAL PUBLIC DEBT	23,000,000,000	
2207					TRANSFER TO OTHER FUND	**28,024,000,000**	-
22070101					G32	3,510,000,000	
22070102					Local Govt Pension fund	514,000,000	
22070103					Others (COT, NYSC, FAAC Deductions)	24,000,000,000	
23					**CAPITAL EXPENDITURE**	**2,025,100,000**	
2301					**FIXED ASSETS PURCHASED**	**68,100,000**	
230101					**PURCHASE OF FIXED ASSETS -**		
23010112	70490	00130000010103	03101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000	
23010113	70490	00130000010304	03101	50610801	PURCHASE OF COMPUTERS	15,000,000	
23010114	70490	00130000010305	03101	50610801	PURCHASE OF COMPUTER PRINTERS	3,000,000	
23010115	70490	00130000010306	03101	50610801	PURCHASE OF PHOTOCOPYING	3,000,000	
23010117	70490	00130000010207	03101	50610801	PURCHASE OF SHREDDING MACHINES	600,000	
23010119	70490	00140000010105	03101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000	
23010123	70490	00130000010108	03101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000	
2302					**CONSTRUCTION / PROVISION**	**1,900,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101	70443	00130000020109	03101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000,000	
23020127	70443	00110000010301	03101	50610801	CONSTRUCTION OF ICT	400,000,000	
2303					**REHABILITATION / REPAIRS**	**3,000,000**	
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030125	70160	00140000010109	03101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000	
					PRESERVATION OF THE ENVIRONMENT		-
23040101					TREE PLANTING		
2305					**OTHER CAPITAL PROJECTS**	**54,000,000**	
230501					**ACQUISITION OF NON TANGIBLE**		
23050101	70160	00130000020202	03101	50610801	RESEARCH AND DEVELOPMENT	20,000,000	
23050102	70160	00110000010303	03101	50610801	COMPUTER SOFTWARE ACQUISITION	20,000,000	
23050104	70160	00130000010208	03101	50610801	ANNIVERSARIES/CELEBRATIONS	4,000,000	
23050107	70160	00130000010110	03101	50610801	MARGIN FOR INCREASES IN COSTS	10,000,000	
				MDA	SUMMARY		
					PERSONNEL COST	68,711,009	
					OTHER RECURRENT COST(CRFC)	61,033,000,000	
					OVERHEAD COST	4,343,810,000	
					CAPITAL EXPENDITURE	2,025,100,000	
					TOTAL	**67,470,621,009**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000200100 MDA: DEBT MANAGEMENT OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2202					**OVERHEAD COST**	**3,000,000**	**1,228,000**
220201	7045		2101	50610801	**TRAVEL & TRANSPORT -GENERAL**	**1,750,000**	**1,028,000**
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	600,000
22020102	70452		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000	428,000
220202	7043		2101	50610801	**UTILITIES -GENERAL**	**230,000**	**-**

22020201	70435		2101	50610801	ELECTRICITY CHARGES	180,000	
22020203	70460		2101	50610801	INTERNET ACCESS CHARGES	50,000	
220203	701		2101	50610801	**MATERIALS &SUPPLIES -GENERAL**	**200,000**	**200,000**
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000	200,000
220204	7013		2101	50610801	**MAINTENANCE SERVICES -GENERAL**	**240,000**	**-**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000	
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000	
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	100,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206			2101	50610801	**OTHER SERVICES -GENERAL**	**300,000**	**-**
22020601	70220		2101	50610801	SECURITY SERVICES	180,000	
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES	120,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208	7043		2101	50610801	**FUEL & LUBRICANTS -GENERAL**	**200,000**	**-**
22020801					MOTOR VEHICLE FUEL COST		
22020803	70434		2101	50610801	PLANT / GENERATOR FUEL COST	200,000	
220209			2101	50610801	**FINANCIAL CHARGES -GENERAL**	**20,000**	**-**
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000	
220210			2101	50610801	**MISCELLANEOUS EXPENSES GENERAL**	**60,000**	**-**
22021001					REFRESHMENT & MEALS		
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES	30,000	
22021008	70131		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000	
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES		
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	3,000,000	1,228,000
					CAPITAL EXPENDITURE		
					TOTAL	**3,000,000**	**1,228,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000300100 STATE BUDGET OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2			02101		EXPENDITURES	160,998,541	-
21			02101		**PERSONNEL COST**	**28,998,541**	
21010101			02101	50610800	SALARY	28,158,541	
2102			02101	50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	840,000	0
210201			02101	50610800	ALLOWANCES	840,000	0
21020103			02101	50610800	MEDICAL ALLOANCES	840,000	
2202					**OVERHEAD COST**	**132,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**1,700,000**	**-**
22020101	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000	
22020102	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	
220202			02101		**UTILITIES -GENERAL**	**1,000,000**	**-**
22020201	70490		02101	50610800	ELECTRICITY CHARGES	1,000,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**5,000,000**	**-**
22020301	70490		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	
22020305	70490		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	
220204			02101		**MAINTENANCE SERVICES -GENERAL**	**7,300,000**	**-**
22020401	70490		02101	50610800	MAINTENANCE OF MOTOR VEHICLE /	1,000,000	
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	300,000	
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE/IT EQUIPMENT	2,000,000	
22020405	70490		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	
220205			02101		**TRAINING -GENERAL**	**2,500,000**	**-**
22020501	70490		02101	50610800	LOCAL TRAINING	2,500,000	
220206			02101	50610800	**OTHER SERVICES -GENERAL**	**100,000**	**-**
22020605	70490		02101	50610800	CLEANING & FUMIGATION SERVICES	100,000	
220208			02101		**FUEL & LUBRICANTS -GENERAL**	**21,000,000**	**-**
22020801	70490		02101	50610800	MOTOR VEHICLE FUEL COST	1,000,000	
22020803	70490		02101	50610800	PLANT / GENERATOR FUEL COST	20,000,000	

220209			02101		**FINANCIAL CHARGES -GENERAL**	**100,000**	**-**
22020901	70490		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	100,000	
220210	70490		02101		**MISCELLANEOUS EXPENSES GENERAL**	**93,300,000**	**-**
22021001	70490		02101	50610800	REFRESHMENT & MEALS	200,000	
22021007	70490		02101	50610800	WELFARE PACKAGES	3,000,000	
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	
22021014	70490		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,000,000	
				MDA	SUMMARY		
					PERSONNEL COST	28,998,541	-
					OVERHEAD COST	132,000,000	-
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	160,998,541	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINSTRATIVE CODE 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
21					**PERSONNEL COST**	**259,277,688**	**0**
21010101					SALARY	245,168,451	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	14,109,237	0
210201					ALLOWANCES	14,109,237	0
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCES	6,194,361	
2202					**OVERHEAD COST**	**188,000,000.00**	**136,300,000.00**
220201					**TRAVEL & TRANSPORT -GENERAL**	**38,000,000.00**	**32,000,000.00**
22020102	**70160**		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	38,000,000.00	32,000,000.00
220202			02101	50610800	**UTILITIES -GENERAL**	**7,080,000.00**	**4,390,000.00**
22020201	**70435**		02101	50610800	ELECTRICITY CHARGES	4,600,000.00	3,600,000.00
22020202	**70460**		02101	50610800	TELEPHONE CHARGES	300,000.00	190,000.00
22020206	**70160**		02101	50610800	SEWERAGE CHARGES	380,000.00	
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL	1,800,000.00	600,000.00
220203			02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**27,620,000.00**	**14,890,000.00**
22020301	**70160**		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,700,000.00	7,800,000.00
22020303	**70160**		02101	50610800	NEWSPAPERS	120,000.00	100,000.00
22020305	**70160**		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	9,500,000.00	3,240,000.00
22020306	**70160**		02101	50610800	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	3,500,000.00
22020309	**70160**		02101	50610800	UNIFORMS & OTHER CLOTHING	300,000.00	250,000.00
220204			02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**11,350,000.00**	**4,700,000.00**
22020401	**70160**		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,850,000.00	2,500,000.00
22020402	**70160**		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	1,000,000.00
22020404	**70160**		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	
22020405	**70160**		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,200,000.00
220205	**70160**		02101	50610800	**TRAINING -GENERAL**	**42,000,000.00**	**36,900,000.00**
22020501	**70160**		02101	50610800	LOCAL TRAINING	42,000,000.00	36,900,000.00
220206			02101	50610800	**OTHER SERVICES -GENERAL**	**5,700,000.00**	**5,080,000.00**
22020601	**70310**		02101	50610800	SECURITY SERVICES	4,500,000.00	4,000,000.00
22020605	**70160**		02101	50610800	CLEANING & FUMIGATION SERVICES	1,200,000.00	1,080,000.00
220207			02101	50610800	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701			02101	50610800	FINANCIAL CONSULTING		
220208			02101	50610800	**FUEL & LUBRICANTS -GENERAL**	**48,200,000.00**	**32,960,000.00**
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	
22020803	70343		02101	50610800	PLANT / GENERATOR FUEL COST	48,000,000.00	32,960,000.00
220209			02101	50610800	**FINANCIAL CHARGES -GENERAL**	**200,000.00**	**-**
22020904			02101	50610800	OTHER CRF BANK CHARGES	200,000.00	
220210			02101	50610800	**MISCELLANEOUS EXPENSES**	**7,850,000.00**	**5,380,000.00**
22021001	**70160**		02101	50610800	REFRESHMENT & MEALS	3,500,000.00	1,800,000.00
22021003			02101	50610800	PUBLICITY & ADVERTISEMENTS		1,500,000.00
22021007	**70160**		02101	50610800	WELFARE PACKAGES	3,900,000.00	1,900,000.00
22021008	**70160**		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	180,000.00
				MDA	SUMMARY		
					PERSONNEL COST	259,277,688	-

					OVERHEAD COST	188,000,000	136,300,000
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**447,277,688**	**136,300,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 0220001042 MINISTRY OF FINANCE INCORPORATED (MOFI)

ECONOMIC COD	FUNCTIONAL C	PROGRAM CODE	FUND CODE	GEO CODE		2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
12					INDEPENDENT REVENUE	**650,000,000**	
1201					**TAX REVENUE**		
120101					PERSONAL TAXES		
12010101					PERSONAL TAXES		
120102					COPORATE TAXES		
1202					**NON-TAX REVENUE**	**650,000,000**	-
120211					**INVESTMENT INCOME**	**650,000,000**	**-**
12021101					OPERATING SURPLUS		
12021102	70112			**50610804**	DIVIDEND RECEIVED	150,000,000	
12021103	70112			**50610804**	OTHER INVESTMENT INCOME	500,000,000	
120212					**INTEREST EARNED**	**-**	**-**
12021210					BANK INTEREST		
12021211					GAINS ON FOREIGN EXCHANGE		
2					EXPENDITURES	**7,000,000**	**487,599**
2202			**2101**	**50610804**	**OVERHEAD COST**	**7,000,000**	**487,599**
220201	70454			**50610804**	**TRAVEL & TRANSPORT -GENERAL**	**2,980,000**	**-**
22020101	70454		**2101**	**50610804**	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020102	70454		**2101**	**50610804**	LOCAL TRAVEL & TRANSPORT: OTHERS	1,980,000	
220202			**2101**	**50610804**	**UTILITIES -GENERAL**	**1,578,400**	**-**
22020201	70435		**2101**	**50610804**	ELECTRICITY CHARGES	826,000	
22020202					TELEPHONE CHARGES		
22020203			**2101**	**50610804**	INTERNET ACCESS CHARGES	100,000	
22020204			**2101**	**50610804**	SATELLITE BROADCASTING ACCESS CHARGES		
22020205	70630		**2101**	**50610804**	WATER RATES	152,400	
22020206	70510		**2101**	**50610804**	SEWERAGE CHARGES	500,000	
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL		
220203			**2101**	**50610804**	**MATERIALS &SUPPLIES -GENERAL**	**380,000**	**-**
22020301	70434		**2101**	**50610804**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,000	
220204			**2101**	**50610804**	**MAINTENANCE SERVICES -GENERAL**	**881,600**	**-**
22020403	70434				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	101,600	
22020405	70434		**2101**	**50610804**	MAINTENANCE OF PLANTS/GENERATORS	780,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206	70510		**2101**	**50610804**	**OTHER SERVICES -GENERAL**	**600,000**	**-**
22020605	70510		**2101**	**50610804**	CLEANING & FUMIGATION SERVICES	600,000	-
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208			**2101**	**50610804**	**FUEL & LUBRICANTS -GENERAL**	**312,000**	**368,386**
22020803	70434		**2101**	**50610804**	PLANT / GENERATOR FUEL COST	312,000	368,386
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210	70160		**2101**	**50610804**	**MISCELLANEOUS EXPENSES GENERAL**	**268,000**	**119,213**
22021001					REFRESHMENT & MEALS	38,000	
22021006	70160		**2101**	**50610804**	POSTAGES & COURIER SERVICES	130,000	119,213
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	7,000,000	487,599
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**7,000,000**	**487,599**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000800100 BOARD OF INTERNAL REVENUE SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO CTOBER 2016
1					**REVENUE**	**8,226,143,650**	
12					**INDEPENDENT REVENUE**	**8,226,143,650**	**5,455,001,136**
1201					**TAX REVENUE**	**7,737,126,635**	**5,024,604,098**
120101					**PERSONAL TAXES**	**6,736,485,885**	**4,273,894,963**
12010101					PERSONAL TAXES	6,736,485,885	4,273,894,963
120102					**COPORATE TAXES**	**1,000,640,750**	**750,709,135**
1202					**NON-TAX REVENUE**	**489,017,015.00**	**430,397,038**
120201					**LICENCES - GENERAL**	**51,537,000.00**	**22,793,625.00**
12020129					POOL BETTING & CASINO LICENSES/GAMING	3,000,000	1,040,000
12020132					MOTOR VEHICLE LICENSES	24,000,000	3,103,125
12020133					DRIVERS' LICENSES	24,537,000	18,650,500
120204					**FEES - GENERAL**	**437,480,015**	**407,603,413**
12020437					DEEDS REGISTRATION FEES	20,000,000	13,081,700
12020448					DEVELOPMENT LEVIES	417,480,015	394,521,713
120205					**FINES - GENERAL**	**0**	**0**
12020501					FINES/PENALTIES		
120206					**SALES - GENERAL**	**0**	**0**
12020609					PROCEEDS FROM SALES OF FARM		
120207					**EARNINGS -GENERAL**	**0**	**0**
12020705					EARNINGS FROM THE USE OF GOVT.		
12020708					EARNINGS FROM AGRICULTURAL		
120208					**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**0**	**0**
12020801					RENT ON GOVT.QUARTERS		
2					EXPENDITURES	859,199,181	252,873,314
21					**PERSONNEL COST**	**59,199,181**	**0**
21010101	70131			50610801	SALARY	57,669,181	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,530,000	0
210201					ALLOWANCES	1,530,000	0
21020101					NON REGULAR ALLOWANCES	0	
21020103	70131			50610801	MEDICAL ALLOWANCES	1,530,000	
2202					**OVERHEAD COST**	**600,000,000**	**252,873,314**
220201					**TRAVEL & TRANSPORT -GENERAL**	**13,166,000**	**5,752,000**
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,893,000	2,052,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,273,000	3,700,000
220202					**UTILITIES -GENERAL**	**160,000**	**160,029**
22020201	70435		02101	50610801	ELECTRICITY CHARGES	160,000	160,029
22020202					TELEPHONE CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**11,894,000**	**2,363,020**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,179,000	602,020
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,715,000	1,761,000
220204					**MAINTENANCE SERVICES -GENERAL**	**13,746,000**	**8,308,700**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,825,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	11,746,000	5,483,700
220205					**TRAINING -GENERAL**	**12,506,000**	**4,991,000**
22020501	70970		02101	50610801	LOCAL TRAINING	12,506,000	4,991,000
22020502					INTERNATIONAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**316,351,000**	**100,087,000**
22020601	70310		02101	50610801	SECURITY SERVICES	315,751,000	99,497,000
22020602	70610		02101	50610801	OFFICE RENT	600,000	590,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**4,000,000**	**5,036,000**
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	2,500,000	3,700,000
22020703	70330		02101	50610801	LEGAL SERVICES	1,500,000	1,336,000
220208					**FUEL & LUBRICANTS -GENERAL**	**12,523,000**	**6,204,000**
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,140,000	280,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	11,383,000	5,924,000
220209					**FINANCIAL CHARGES -GENERAL**	**283,000**	**-**
22020902	70112		02101	50610801	BANK CHARGES (OTHER THAN	230,000	
22020902	70112		02101	50610801	INSURANCE PREMIUM	53,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**215,371,000**	**119,971,565**
22021001	70472		02101	50610801	REFRESHMENT & MEALS	2,000,000	3,727,300
22021002	70112		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,571,000	109,000
22021003	70630		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	1,854,500
22021007	70112		02101	50610801	WELFARE PACKAGES	208,000,000	114,200,765

22021008	70112		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	80,000
22021014	70112		02101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	
23					**CAPITAL EXPENDITURE**	**200,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**175,500,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010105					PURCHASE OF MOTOR VEHICLES	36,000,000	
23010106					PURCHASE OF VANS	69,000,000	
23010108					PURCHASE OF BUSES	38,000,000	
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	
23010113					PURCHASE OF COMPUTERS	2,000,000	
23010119					PURCHASE OF POWER GENERATING SET	28,500,000	
2302					**CONSTRUCTION / PROVISION**	**20,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	
2303					**REHABILITATION / REPAIRS**	**4,500,000**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,500,000	
					MDA SUMMARY		
					PERSONNEL COST	59,199,181	-
					OVERHEAD COST	600,000,000	252,873,314
					CRFC		
					CAPITAL EXPENDITURE	200,000,000	-
					TOTAL	**859,199,181**	252,873,314

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022200100100 MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
1					**REVENUE**	**30,652,700**	
12					**INDEPENDENT REVENUE**	**30,652,700**	**25,710,700**
1201					**TAX REVENUE**	**0**	**0**
120101					**PERSONAL TAXES**		
12010101					PERSONAL TAXES		
120102					**COPORATE TAXES**		
1202					**NON-TAX REVENUE**	**30,652,700**	**25,710,700**
120204					**FEES - GENERAL**	**3,300,700**	**2,358,700**
12020449					BUSINESS/TRADE OPERATING FEES	3,300,700	2,358,700
120209					**RENT ON LAND & OTHERS - GENERAL**	**27,352,000**	**23,352,000**
12020906					RENTS ON GOVT. PROPERTIES/MARKET	27,352,000	23,352,000
2					EXPENDITURES	**1,661,747,906**	**2,894,000**
21					**PERSONNEL COST**	**142,747,906**	**0**
21010101					SALARY	130,918,669	
21010102					OVER TIME PAYMENTS		
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,829,237	
210201					ALLOWANCES	**11,829,237**	
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCES	3,914,361	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**80,000,000**	**2,894,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**10,000,000**	**505,000**
22020101	70451		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	
22020102	70451		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	505,000
220202					**UTILITIES -GENERAL**	**10,200,000**	**-**
22020201			02101		ELECTRICITY CHARGES	5,000,000	
22020203			02101		INTERNET ACCESS CHARGES	5,000,000	

22020205			02101		WATER RATES	200,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**16,000,000**	**2,389,000**
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	2,389,000
22020305	70160		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	
22020306			02101		PRINTING OF SECURITY DOCUMENTS	5,000,000	
22020309	70160		02101	50610806	UNIFORMS & OTHER CLOTHING	1,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**1,700,000**	**-**
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE /	200,000	
22020402			02101	50610806	MAINTENANCE OF OFFICE FURNITURE	1,000,000	
22020405			02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	500,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**500,000**	**-**
22020803			02101	50610806	PLANT / GENERATOR FUEL COST	500,000	
220209					**FINANCIAL CHARGES -GENERAL**	**50,000**	**-**
22020901	70490		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	50,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**41,550,000**	**-**
22021003	70980		02101	50610806	PUBLICITY & ADVERTISEMENTS	50,000	
22021006	70460		02101	50810806	POSTAGES & COURIER SERVICES	100,000	
22021007	71090		02101	50610806	WELFARE PACKAGES	1,000,000	
22021014	70112		02101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000	
22021021	70160		02101	50610806	SPECIAL DAYS/CELEBRATIONS	40,000,000	
23					**CAPITAL EXPENDITURE**	**1,439,000,000**	
2301					**FIXED ASSETS PURCHASED**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
2302					**CONSTRUCTION / PROVISION**	**1,439,000,000**	**-**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020118	70443			50610803	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		
23020124	70443	00030000010101	02101	50610806	CONSTRUCTION OF MARKETS/PARKS	1,439,000,000	
					MDA SUMMARY		
					PERSONNEL COST	142,747,906	
					OVERHEAD COST	80,000,000	
					CRFC		
					CAPITAL EXPENDITURE	1,439,000,000	
					TOTAL	**1,661,747,906**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022201800100 BAYELSA STATE INVESTMENT PROMOTION AGENCY

ECONOMIC CODE		PROGRAM CODE	FUND CODE		DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**100,000,000**	**-**
2202					**OVERHEAD COST**	**95,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**13,000,000**	**-**
22020101	**70454**		2101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	
22020102	**70454**		2101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	
22020103	**70454**				INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	**70454**		2101	50610804	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202					**UTILITIES -GENERAL**	**900,000**	**-**
22020201	**70435**		2101	50610804	ELECTRICITY CHARGES		
22020202	**70460**		2101	50610804	TELEPHONE CHARGES		
22020203	**70460**		2101	50610804	INTERNET ACCESS CHARGES	900,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**14,500,000**	**-**
22020301	70133		2101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	
22020302	70133		2101	50610804	BOOKS	1,250,000	
22020303	70133		2101	50610804	NEWSPAPERS	150,000	
22020304	70133		2101	50610804	MAGAZINES & PERIODICALS		
22020305					PRINTING OF NON SECURITY DOCUMENTS	11,000,000	
22020309	70740		2101	50610804	UNIFORMS & OTHER CLOTHING	100,000	

220204					**MAINTENANCE SERVICES -GENERAL**	**4,560,000**	**-**
22020401	70451		2101	50610804	MAINTENANCE OF MOTOR VEHICLE /	1,000,000	
22020402	70610		2101	50610804	MAINTENANCE OF OFFICE FURNITURE	1,000,000	
22020403	70610		2101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000	
22020404	70610		2101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	
22020405	70610		2101	50610804	MAINTENANCE OF	820,000	
22020406					OTHER MAINTENANCE SERVICES	100,000	
22020411	70460		2101	506010804	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000	
22020413	70451		2101	506010804	MINOR ROAD MAINTENANCE		
220205					**TRAINING -GENERAL**	**3,500,000**	**-**
22020501	70950		2101	50610804	LOCAL TRAINING	3,500,000	
22020502	70950		2101	50610804	INTERNATIONAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**330,000**	**-**
22020601	70310		2101	50610804	SECURITY SERVICES	150,000	
22020605	70560		2101	50610804	CLEANING & FUMIGATION SERVICES	180,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**1,000,000**	**-**
22020701	70112		2101	50610804	FINANCIAL CONSULTING		
22020702	70460		2101	50610804	INFORMATION TECHNOLOGY CONSULTING	1,000,000	
22020703	70112		2101	50610804	LEGAL SERVICES		
22020706	70610		2101	50610804	SURVEYING SERVICES		
22020707	70421		2101	50610804	AGRICULTURAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**2,260,000**	**-**
22020801	70432		2101	50610804	MOTOR VEHICLE FUEL COST	1,440,000	
22020803	70432		2101	50610804	PLANT / GENERATOR FUEL COST	820,000	
220209					**FINANCIAL CHARGES -GENERAL**	**100,000**	**-**
22020901	70112		2101	50610804	BANK CHARGES (OTHER THAN INTEREST)	100,000	
220210					**MISCELLANEOUS EXPENSES**	**54,850,000**	**-**
22021001	70112		2101	50610804	REFRESHMENT & MEALS	2,000,000	
22021002	70112		2101	50610804	HONORARIUM & SITTING ALLOWANCE	500,000	
22021003	70112		2101	50610804	PUBLICITY & ADVERTISEMENTS	51,000,000	
22021004	70112		2101	50610804	MEDICAL EXPENSES-LOCAL		
22021006	70112		2101	50610804	POSTAGES & COURIER SERVICES	250,000	
22021008	70112		2101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	
22021021		70112	2101	50610804	SPECIAL DAYS/CELEBRATIONS	100,000	
23					**CAPITAL EXPENDITURE**	**5,000,000**	
2301					**FIXED ASSETS PURCHASED**		
230101	70610			50610804	PURCHASE OF FIXED ASSET - GENERAL	**5,000,000**	
23010112	70610			50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	95,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	5,000,000	0
					TOTAL	**100,000,000**	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022205600100 MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**1,003,580,268**	**5,495,203**
21					PERSONNEL COST	3,580,268	5,495,203.00
21010101			02101		SALARY	3,520,268	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	60000	
210201					ALLOWANCES	60,000	
21020101					NON REGULAR ALLOWANCES	0	
21020103			02101		MEDICAL ALLOWANCES	60,000	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**1,000,000,000**	**-**
220201				**506010800**	**TRAVEL & TRANSPORT -GENERAL**	**25,000,000**	**-**

22020101	70451		02101	506010801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	
22020102	70452		02101	506010802	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	
220202				**506010800**	**UTILITIES -GENERAL**	**6,300,000**	**-**
22020201	70435		02101	506010801	ELECTRICITY CHARGES	1,500,000	
22020202	70460		02101	506010802	TELEPHONE CHARGES	500,000	
22020203	70460		02101	506010803	INTERNET ACCESS CHARGES	2,500,000	
22020204	70460		02101	506010804	SATELLITE BROADCASTING ACCESS CHARGES	500,000	
22020205	70630		02101	506010805	WATER RATES	250,000	
22020206	70510		02101	506010806	SEWERAGE CHARGES	500,000	
22020208	70460		02101	506010808	SOFTWARE CHARGES/ LICENSE RENEWAL	550,000	
220203				**506010800**	**MATERIALS &SUPPLIES -GENERAL**	**33,350,000**	**-**
22020301	70160		02101	506010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000	
22020302	70460		02101	506010802	BOOKS	2,500,000	
22020303	70460		02101	506010803	NEWSPAPERS	700,000	
22020304	70460		02101	506010804	MAGAZINES & PERIODICALS	500,000	
22020305	70160		02101	506010805	PRINTING OF NON SECURITY DOCUMENTS	24,650,000	
22020306	70160		02101	506010806	PRINTING OF SECURITY DOCUMENTS	600,000	
22020310	70160		02101	506010810	TEACHING AIDS / INSTRUCTION MATERIALS	350,000	
22020311	70160		02101	506010811	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,500,000	
220204				**506010800**	**MAINTENANCE SERVICES -GENERAL**	**65,700,000**	**-**
22020401	70160		02101	506010801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	
22020402	70160		02101	506010802	MAINTENANCE OF OFFICE FURNITURE	450,000	
22020403	70160		02101	506010803	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,500,000	
22020404	70160		02101	506010804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000	
22020405	70160		02101	506010805	MAINTENANCE OF	1,400,000	
22020406	70160		02101	506010806	OTHER MAINTENANCE SERVICES	500,000	
22020411	70460		02101	506010809	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000	
220205				**506010800**	**TRAINING -GENERAL**	**130,000,000**	**-**
22020501	70950		02101	506010801	LOCAL TRAINING	50,000,000	
22020502	70950		02101	506010802	INTERNATIONAL TRAINING	80,000,000	
220206				**506010800**	**OTHER SERVICES -GENERAL**	**42,260,000**	**-**
22020601	70360		02101	506010801	SECURITY SERVICES	2,160,000	
22020602	70160		02101	506010802	OFFICE RENT	40,000,000	
22020605	70160		02101	506010805	CLEANING & FUMIGATION SERVICES	100,000	
220207				**506010800**	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**1,830,000**	**-**
22020701	70133		02101	506010801	FINANCIAL CONSULTING	350,000	
22020702	70460		02101	506010802	INFORMATION TECHNOLOGY CONSULTING	300,000	
22020703	70133		02101	506010803	LEGAL SERVICES	350,000	
22020707	70422		02101	506010807	AGRICULTURAL CONSULTING	250,000	
22020708	70722		02101	506010808	MEDICAL CONSULTING	580,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**18,000,000**	**-**
22020801	70483		02101	506010801	MOTOR VEHICLE FUEL COST	5,000,000	
22020802	70483		02101	506010802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	
22020803	70483		02101	506010803	PLANT / GENERATOR FUEL COST	12,000,000	
220209				**506010800**	**FINANCIAL CHARGES -GENERAL**	**13,500,000**	**-**
22020901	70411		02101	506010801	BANK CHARGES (OTHER THAN INTEREST)	12,500,000	
22020902	70411		02101	506010802	INSURANCE PREMIUM	500,000	
22020904	70411		02101	506010803	OTHER CRF BANK CHARGES	500,000	
220210				**506010800**	**MISCELLANEOUS EXPENSES GENERAL**	**154,060,000**	**-**
22021001	70160		02101	506010801	REFRESHMENT & MEALS	11,300,000	
22021002	70160		02101	506010802	HONORARIUM & SITTING ALLOWANCE	12,500,000	
22021003	70460		02101	506010803	PUBLICITY & ADVERTISEMENTS	58,500,000	
22021004	70721		02101	506010804	MEDICAL EXPENSES-LOCAL	14,700,000	
22021006	70460		02101	506010805	POSTAGES & COURIER SERVICES	200,000	
22021007	70160		02101	506010806	WELFARE PACKAGES	45,000,000	
22021008	70160		02101	506010807	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	
22021014	70160		02101	506010810	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,360,000	
2204				**506010800**	GRANTS AND CONTRIBUTIONS GENERAL	**510,000,000**	**-**

220401					LOCAL GRANTS AND CONTRIBUTIONS		
22040107		00120000020206	02101	506010801	GRANT TO PRIVATE COMPANIES - CURRENT	277,500,000	
22040109	70620	00030000010112	02101	506010802	GRANTS TO COMMUNITIES/NGOs	232,500,000	
23					**CAPITAL EXPENDITURE**	**500,000,000**	**-**
2301				**506010800**	**FIXED ASSETS PURCHASED**	**500,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010105	70432		02101	506010805	PURCHASE OF MOTOR VEHICLES	150,000,000	
23010107					PURCHASE OF TRUCKS	200,000,000	
23010109					PURCHASE OF SEA BOATS	50,000,000	
23010112	70432		02101	506010811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,219,722	
23010113	70432		02101	506010812	PURCHASE OF COMPUTERS	54,000,000	
23010114	70432		02101	506010813	PURCHASE OF COMPUTER PRINTERS	3,200,000	
23010115	70432		02101	506010814	PURCHASE OF PHOTOCOPYING	500,000	
23010117				506010816	PURCHASE OF SHREDDING MACHINES	1,000,000	
23010118				506010817	PURCHASE OF SCANNERS	500,000	
23010119	70432		02101	506010818	PURCHASE OF POWER GENERATING SET	4,580,278	
					MDA SUMMARY		
					PERSONNEL COST	3,580,268.00	5,495,203.00
					OVERHEAD COST	1,000,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	500,000,000	
					TOTAL	**1,503,580,268**	**5,495,203**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022205700100 BUREAU FOR CO-OPERATIVE DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBR 2016
2					**EXPENDITURES**		
21					**PERSONNEL COST**	**16,696,005**	**0**
21010101					SALARY	16,276,005	
21010102					OVER TIME PAYMENTS		
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	420,000	-
210201					ALLOWANCES	420,000	-
21020101					NON REGULAR ALLOWANCES	0	
21020103					MEDICAL ALLOWANCES	420,000	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202	70451		**02101**	50610806	**OVERHEAD COST**	**25,000,000**	**-**
220201	70451		**02101**	50610806	**TRAVEL & TRANSPORT -GENERAL**	**5,000,000**	**-**
22020101	70451		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201					ELECTRICITY CHARGES		
220203	70451		**02101**	50610806	**MATERIALS &SUPPLIES -GENERAL**	**4,000,000**	**-**
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,640,000	
22020302	70160		02101	50610806	BOOKS	50,000	
22020303	70160		02101	50610806	NEWSPAPERS	10,000	
22020305	70160		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	300,000	
220204	70160		**02101**	50610806	**MAINTENANCE SERVICES -GENERAL**	**3,500,000**	**-**
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	
22020402	70160		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	250,000	
22020404	70160		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	
220205			02101	50610806	**TRAINING -GENERAL**	**10,000,000**	**-**
22020501	70980		02101	50610806	LOCAL TRAINING	10,000,000	
22020701					FINANCIAL CONSULTING		
220208			**02101**	50610806	**FUEL & LUBRICANTS -GENERAL**	**430,000**	**-**
22020801	70490		02101	50610806	MOTOR VEHICLE FUEL COST	340,000	
22020803	70490		02101	50610806	PLANT / GENERATOR FUEL COST	90,000	
220209			**02101**	50610806	**FINANCIAL CHARGES -GENERAL**	**20,000**	**-**

22020901	70490		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	20,000	
220210			**02101**	50610806	**MISCELLANEOUS EXPENSES GENERAL**	**2,050,000**	**-**
22021003	70980		02101	50610806	PUBLICITY & ADVERTISEMENTS	1,000,000	
22021006	70460		02101	50610806	POSTAGES & COURIER SERVICES	50,000	
22021008	7190		02101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	
					MDA SUMMARY		
					PERSONNEL COSTS	16,696,005	0
					OVERHEAD COSTS	25,000,000	0
					CAPITAL EXPENDITURE		
					TOTAL	**41,696,005**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022700500100 SKILLS ACQUISITION AND TRAINING CENTER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	**DESCRIPTION**	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	21,945,830	-
21					**PERSONNEL COST**	20,945,830	-
21010101					SALARY	20,435,830	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	510,000	0
210201					ALLOWANCES	510,000	0
21020101					NON REGULAR ALLOWANCES	0	
21020103					MEDICAL ALLOWANCES	510,000	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**1,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**100,000**	**-**
22020101	70451			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	
220202					**UTILITIES -GENERAL**	**100,000**	**-**
22020201	70435			50610800	ELECTRICITY CHARGES	25,000	
22020202	70460			50610800	TELEPHONE CHARGES	75,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**180,000**	**-**
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	
22020310	70950			50610800	TEACHING AIDS / INSTRUCTION MATERIALS	80,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**240,000**	**-**
22020401	70133			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	35,000	
22020406	70133			50610800	OTHER MAINTENANCE SERVICES	55,000	
220205					**TRAINING -GENERAL**	**150,000**	**-**
22020501	70133			50610800	LOCAL TRAINING	150,000	
220206					**OTHER SERVICES -GENERAL**	**50,000**	**-**
22020605	70560			50610800	CLEANING & FUMIGATION SERVICES	50,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**50,000**	**-**
22020803	70432			50610800	PLANT / GENERATOR FUEL COST	50,000	
220209					**FINANCIAL CHARGES -GENERAL**	**5,000**	**-**
22020901				50610800	BANK CHARGES (OTHER THAN INTEREST)	5,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**125,000**	**-**
22021001	70133			50610800	REFRESHMENT & MEALS	25,000	
22021007	70133			50610800	WELFARE PACKAGES	100,000	
					MDA SUMMARY		
					PERSONNEL COST	20,945,830	-
					OVERHEAD COST	1,000,000	-
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**21,945,830**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022800100100 MINISTRY OF SCIENCE & TECHNOLOGY & MANPOWER DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					**EXPENDITURES**	1,009,914,404	67,068,950
21	70131			50610801	**PERSONNEL COST**	**60,914,404**	**0**
21010101	70131		02101	50610801	SALARY	51,448,330	
21010102					OVER TIME PAYMENTS		
2102	70131		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,466,074	0
210201	70131		02101	50610801	ALLOWANCES	9,466,074	0
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,561,713	
21020103	70131		02101	50610801	MEDICAL ALLOWANCES	1,904,361	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202	**70133**		**02101**	**50610801**	**OVERHEAD COST**	**250,000,000**	**5,120,000**
220201	**70133**		**02101**	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**40,000,000**	**1,620,000**
22020101	**70133**	00080000010101	**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	
22020102	**70133**	00080000010101	**02101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	1,620,000
22020103	**70133**	00080000010101	**02101**	**50610801**	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	**70133**	00080000010101	**02101**	**50610801**	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201					ELECTRICITY CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,000,000**	**-**
22020301	**70133**	00130000010105	**02101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	
22020305	**70133**		**02101**	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	500,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**26,300,000**	**3,500,000**
22020401	70434		**02101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	
22020404	70434		**02101**	**50610801**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,500,000	
22020405	70483		**02101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS	10,800,000	3,500,000
220205					**TRAINING -GENERAL**	**120,000,000**	**-**
22020501	70160		**02101**	**50610801**	LOCAL TRAINING	120,000,000	
22020502	70160		**02101**	**50610801**	INTERNATIONAL TRAINING		
220208					**FUEL & LUBRICANTS -GENERAL**	**44,500,000**	**-**
22020801	70483	00130000010127	**02101**	**50610801**	MOTOR VEHICLE FUEL COST	500,000	
22020803	70483	00130000010129	**02101**	**50610801**	PLANT / GENERATOR FUEL COST	44,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**18,200,000**	**-**
22021001	70133	00130000010132	**02101**	**50610801**	REFRESHMENT & MEALS	500,000	
22021002	70133	00130000010133	**02101**	**50610801**	HONORARIUM & SITTING ALLOWANCE	1,200,000	
22021003	70133	00130000010134	**02101**	**50610801**	PUBLICITY & ADVERTISEMENTS	15,000,000	
22021006	70133	00130000010136	**02101**	**50610801**	POSTAGES & COURIER SERVICES	500,000	
22021007	70131	00130000010137	**02101**	**50610801**	WELFARE PACKAGES	1,000,000	
23					**CAPITAL EXPENDITURE**	**699,000,000**	**61,948,950**
2301	**70460**		**02101**	**50610801**	**FIXED ASSETS PURCHASED**	**576,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS -**		
23010112	70133	00130000010138	**02101**	**50610801**	PURCHASE OF OFFICE FURNITURE AND FITTINGS		
23010113	70460	00130000010139	**02101**	**50610801**	PURCHASE OF COMPUTERS	576,000,000	
2302					**CONSTRUCTION / PROVISION**		**- 57,748,950**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101	**70443**	001100000102	**02101**	**50610801**	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		57,748,950
23020127					CONSTRUCTION OF ICT		
2303					**REHABILITATION / REPAIRS**	**-**	**4,200,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030127	70460	001100000102	**02101**	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		4,200,000
2305					**OTHER CAPITAL PROJECTS**	**123,000,000**	**-**
230501					**ACQUISITION OF NON TANGIBLE**		
23050101	70150	00130000010104	**02101**	50610801	RESEARCH AND DEVELOPMENT		
23050102	70150	001100000102	**02101**	50610801	COMPUTER SOFTWARE ACQUISITION	123,000,000	

23050103	70150	00130000010104	**02101**	50610801	MONITORING AND EVALUATION		
					MDA SUMMARY		
					PERSONNEL COST	60,914,404	-
					OVERHEAD COST	250,000,000	5,120,000
					CRFC		
					CAPITAL EXPENDITURE	699,000,000	61,948,950
					TOTAL	**1,009,914,404**	**67,068,950**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022810100100 E-GOVERNANCE BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**27,013,742**	**13,060,066**
21					**PERSONNEL COST**	**25,013,742**	**12,460,066**
21010101	70131		02101	50610801	SALARY	24,383,742	12,200,066
21010102	70131			50610801	OVER TIME PAYMENTS		
2102	70131			50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	630,000	260,000
210201				50610801	ALLOWANCES	630,000	260,000
21020101					NON REGULAR ALLOWANCES	-	
21020103	70131			50610801	MEDICAL ALLOWANCE	630,000	260,000
210202					SOCIAL CONTRIBUTIONS	-	-
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**2,000,000**	**600,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**200,000**	**40,000**
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	40,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202					**UTILITIES -GENERAL**	**-**	**-**
22020202					TELEPHONE CHARGES		
22020203					INTERNET ACCESS CHARGES		
22020208					SOFTWARE CHARGES/ LICENSE		
220203					**MATERIALS &SUPPLIES -GENERAL**	**240,000**	**64,000**
22020301	70434		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000	64,000
22020302					BOOKS		
22020303					NEWSPAPERS		
22020305					PRINTING OF NON SECURITY		
22020309					UNIFORMS & OTHER CLOTHING		
22020310					TEACHING AIDS / INSTRUCTION		
220204					**MAINTENANCE SERVICES -GENERAL**	**720,000**	**232,000**
22020401	70434		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,000	52,000
22020402	70434		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	120,000
22020404					MAINTENANCE OF OFFICE / IT		
22020406	70434		02101	50610801	OTHER MAINTENANCE SERVICES	240,000	60,000
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020702					INFORMATION TECHNOLOGY CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**240,000**	**60,000**
22020801	70483		02101	50610801	MOTOR VEHICLE FUEL COST	240,000	60,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**600,000**	**204,000**
22021007	70133		02101	50610801	WELFARE PACKAGES	600,000	204,000
					MDA SUMMARY		
					PERSONNEL COST	25,013,742	12,460,066
					OVERHEAD COST	2,000,000	600,000
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**27,013,742**	**13,060,066**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022900100100 MINISTRY OF TRANSPORT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016

2					EXPENDITURES	**2,059,822,668**	**-**
21				**50610801**	**PERSONNEL COST**	**109,822,668**	**-**
21010101	70131			**50610801**	SALARY	98,323,431	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,499,237	-
210201					ALLOWANCES	11,499,237	-
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					Medical Allowances	3,584,361	
210202					SOCIAL CONTRIBUTIONS	-	-
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**10,000,000**	**-**
220205					**TRAINING -GENERAL**	**10,000,000**	**-**
22020501	70640	00150000010010	02101	50610801	LOCAL TRAINING	5,000,000	
22020502	70466	00150000010010	02101	50610801	INTERNATIONAL TRAINING	5,000,000	
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020601					SECURITY SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**
22020801	**70450**	00150000010210	02101	50610801	MOTOR VEHICLE FUEL COST		
23					**CAPITAL EXPENDITURE**	**1,940,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**1,590,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010105	70450	00150000010102	01210	50610801	PURCHASE OF MOTOR VEHICLES	1,540,000,000	
23010112	70451	00150000010102	01210	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000	
2302					**CONSTRUCTION / PROVISION**		**-**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020119	70443	00150000010104	02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		
2303					**REHABILITATION / REPAIRS**	**350,000,000**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030118	70131	00150000010010	02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	280,000,000	
23030123	70443	00150000010206	02101	50610801	REHABILITATION/REPAIRS- TRAFFIC/STREET LIGHTS	70,000,000	
					MDA SUMMARY		
					PERSONNEL COST	109,822,668	-
					OVERHEAD COST	10,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	1,940,000,000	-
					TOTAL	**2,059,822,668**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022900500100 BAYELSA MARITIME ACADEMY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**290,000,000**	**-**
2202					**OVERHEAD COST**	**10,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**400,000**	**-**
22020101	70950		02101	50620104	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	
22020102	70160		02101	50620104	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	
220202					**UTILITIES -GENERAL**	**760,000**	**-**
22020201	70451		02101	50620104	ELECTRICITY CHARGES	40,000	
22020202	70451		02101	50620104	TELEPHONE CHARGES	50,000	
22020203	70451		02101	50620104	INTERNET ACCESS CHARGES	50,000	
22020204	70451		02101	50620104	SATELLITE BROADCASTING ACCESS CHARGES	100,000	
22020205	70451		02101	50620104	WATER RATES	360,000	
22020206	70451		02101	50620104	SEWERAGE CHARGES	100,000	
22020208	70452		02101	50620104	SOFTWARE CHARGES/ LICENSE RENEWAL	60,000	
220203	70452				**MATERIALS &SUPPLIES -GENERAL**	**390,000**	**-**
22020301	70452		02101	50620104	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	
22020303	70452		02101	50620104	NEWSPAPERS	30,000	
22020304	70452		02101	50620104	MAGAZINES & PERIODICALS	10,000	
22020305	70452		02101	50620104	PRINTING OF NON SECURITY DOCUMENTS	50,000	
22020306	70452		02101	50620104	PRINTING OF SECURITY DOCUMENTS	100,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**1,700,000**	**-**
22020401	70452		02101	50620104	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	
22020402	70452		02101		MAINTENANCE OF OFFICE FURNITURE	200,000	

22020403	70452		02101	50620104	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	
22020404	70452		02101	50620104	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	
22020405	70452		02101	50620104	MAINTENANCE OF PLANTS/GENERATORS	500,000	
22020406	70452		02101	50620104	OTHER MAINTENANCE SERVICES	100,000	
220205					**TRAINING -GENERAL**	**500,000**	**-**
22020501	70950		02101	50620104	LOCAL TRAINING	500,000	
22020502			02101		INTERNATIONAL TRAINING		
220206			02101		**OTHER SERVICES -GENERAL**	**2,600,000**	**-**
22020601	70360		02101	50620104	SECURITY SERVICES	150,000	
22020602	70660		02101	50620104	OFFICE RENT	1,000,000	
22020603	70360		02101	50620104	RESIDENTIAL RENT	800,000	
22020604	70360		02101	50620104	SECURITY VOTE (INCLUDING OPERATIONS)	500,000	
22020605	70530		02101	50620104	CLEANING & FUMIGATION SERVICES	150,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**300,000**	**-**
22020701	70490		02101	50620104	FINANCIAL CONSULTING	100,000	
22020702	70460		02101	50620104	INFORMATION TECHNOLOGY CONSULTING	200,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**1,600,000**	**-**
22020801	70432		02101	50620104	MOTOR VEHICLE FUEL COST	600,000	
22020802	70434		02101	50620104	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	
22020803	70432		02101	50620104	PLANT / GENERATOR FUEL COST	800,000	
22020805			02101		SEA BOAT FUEL COST		
22020806			02101		COOKING GAS/FUEL COST		
220209					**FINANCIAL CHARGES -GENERAL**	**60,000**	**-**
22020901	70490		02101	50620104	BANK CHARGES (OTHER THAN INTEREST)	60,000	
22020902					INSURANCE PREMIUM		
22020904					OTHER CRF BANK CHARGES		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,690,000**	**-**
22021001	70160		02101	50620104	REFRESHMENT & MEALS	200,000	
22021002	70160		02101	50620104	HONORARIUM & SITTING ALLOWANCE	300,000	
22021003	70160		02101	50620104	PUBLICITY & ADVERTISEMENTS	300,000	
22021004	70760		02101	50620104	MEDICAL EXPENSES-LOCAL	100,000	
22021006	70460		02101	50620104	POSTAGES & COURIER SERVICES	90,000	
22021007	70160		02101	50620104	WELFARE PACKAGES	500,000	
22021014	70160		02101	50620104	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	
2204					GRANTS AND CONTRIBUTIONS GENERAL	-	-
220401					LOCAL GRANTS AND CONTRIBUTIONS		
23					**CAPITAL EXPENDITURE**	**280,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**126,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010108	70460	,00150000020201	,02101	50620104	PURCHASE OF BUSES	15,000,000	
23010109	70451	,00150000020202	,02101	50620104	PURCHASE OF SEA BOATS	60,000,000	
23010112	70451	,00150000030304	,02101	50620104	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000	
23010113	70451	,00150000030304	,02101	50620104	PURCHASE OF COMPUTERS	2,000,000	
23010114	70451	,00150000030304	,02101	50620104	PURCHASE OF COMPUTER PRINTERS	800,000	
23010115	70451	,00150000030304	,02101	50620104	PURCHASE OF PHOTOCOPYING MACHINES	500,000	
23010117	70451	,00150000030304	,02101	50620104	PURCHASE OF SHREDDING MACHINES	100,000	
23010118	70451	,00150000030304	,02101	50620104	PURCHASE OF SCANNERS	100,000	
23010119	70451		,02101	50620104	PURCHASE OF POWER GENERATING SET	2,500,000	
23010121	70451	,00150000010108	,02101	50620104	PURCHASE OF RESIDENTIAL FURNITURE	3,000,000	
23010122	70713	,00150000010101	,02101	50620104	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000	
23010123	70713	,00150000010101	,02101	50620104	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	
23010124	70930		,02101	50620104	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000	
23010125	70930		,02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000	
23010129	70474		,02101	50620104	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000	
23010134	70474		,02101	50620104	PURCHASE OF DIVING EQUIPMENT	8,000,000	
2302					**CONSTRUCTION / PROVISION**	**137,000,000**	**-**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101	70443		,02101	50620104	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000	
23020102	70443		,02101	50620104	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000	
23020104	70443		,02101	50620104	CONSTRUCTION / PROVISION OF HOUSING	18,000,000	
23020111	70443		,02101	50620104	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000	
23020112	70443		,02101	50620104	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,000,000	
23020114	70443		,02101	50620104	CONSTRUCTION / PROVISION OF ROADS	10,000,000	

23020118	70443		,02101	50620104	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000	
23020119	70443		,02101	50620104	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4,000,000	
23020125	70443		,02101	50620104	CONSTRUCTION OF POWER GENERATING PLANTS	3,000,000	
23020127	70443		,02101	50620104	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000	
2303					**REHABILITATION / REPAIRS**	**17,000,000**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030101	70452		,02101	50620104	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000	
23030121	70452		,02101	50620104	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	10,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	280,000,000	0
					TOTAL	290,000,000	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022905300100 BAYELSA TRANSPORT COMPANY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES		
21					PERSONNEL COST	126,905,745	0
21010101					SALARY	121,805,745	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,100,000	
210201					ALLOWANCES	5,100,000	
21020101					NON REGULAR ALLOWANCES		
21020103					MEDICAL ALLOWANCES	5,100,000	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**2,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**150,000**	**-**
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000	
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201					ELECTRICITY CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**150,000**	**-**
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**500,000**	**-**
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000	
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000	
220205					**TRAINING -GENERAL**	**200,000**	**-**
22020501	70850		02101	50610800	LOCAL TRAINING	200,000	
22020502					INTERNATIONAL TRAINING		
220208					**FUEL & LUBRICANTS -GENERAL**	**600,000**	**-**
22020801	70483		02101	50610800	MOTOR VEHICLE FUEL COST	100,000	
22020802	70483		02101	50610800	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000	
22020803	70483		02101	50610800	PLANT / GENERATOR FUEL COST	400,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**400,000**	**-**
22021001	70133		02101	50610800	REFRESHMENT & MEALS	100,000	
22021007	70133		02101	50610800	WELFARE PACKAGES	100,000	
22021013	70133		02101	50610800	PROMOTION	100,000	
22021014	70133		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	
					SUMMARY OF MDA		
					PERSONNEL COST	126,905,745	
					OVERHEAD COST	2,000,000	
					CAPITAL EXPENDITURE		
					TOTAL	**128,905,745**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023100100100 MINISTRY OF POWER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**#REF!**	**#REF!**
21					PERSONNEL COST	**49,950,167**	**0**
21010101			02101		SALARY	40,520,930	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9429237	0
210201					ALLOWANCES	9429237	0
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCES	1,514,361	
210202					SOCIAL CONTRIBUTIONS		
2202					**OVERHEAD COST**	**40,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**30,420,000**	**-**
22020101	70480		02101	50510800	LOCAL TRAVEL & TRANSPORT: TRAINING	16,670,000	
22020102	70480		02101	50510800	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	
22020103	70480				INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,650,000	
22020104	70480				INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,100,000	
220202					**UTILITIES -GENERAL**	**420,000**	**-**
22020204	70830		02101	50510800	SATELLITE BROADCASTING ACCESS CHARGES	420,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,980,000**	**-**
22020301	70490		02101	50510800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000	
22020303	70980		02101	50510800	NEWSPAPERS	180,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**1,260,000**	**-**
22020401	70490		02101	50510800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000	
22020402	70490		02101	50510800	MAINTENANCE OF OFFICE FURNITURE	420,000	
22020404	70490		02101	50510800	MAINTENANCE OF OFFICE / IT	420,000	
220205					**TRAINING -GENERAL**	**1,800,000**	**-**
22020501	70980		02101	50510800	LOCAL TRAINING	1,800,000	
220206					**OTHER SERVICES -GENERAL**	**497,000**	**-**
22020603					RESIDENTIAL RENT	330,000	
22020605					CLEANING & FUMIGATION SERVICES	167,000	
220210					**MISCELLANEOUS EXPENSES**	**3,623,000**	**-**
22021001	71090		2101	50510800	REFRESHMENT & MEALS	1,300,000	
22021006	70460		2101	50510800	POSTAGES & COURIER SERVICES	120,000	
22021007	71070		2101	50510800	WELFARE PACKAGES	420,000	
22021014	71090		2101	50510800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,783,000	
23					**CAPITAL EXPENDITURE**	**3,455,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010119					PURCHASE OF POWER GENERATING SET		
23010139					PURCHASE OF TRANSFORMERS		
2302					**CONSTRUCTION / PROVISION**	**2,880,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020103	70435	14	2101	50510800	CONSTRUCTION / PROVISION OF ELECTRICITY	2,880,000,000	
23020123	70640	14	2101	50510800	CONSTRUCTION OF TRAFFIC /STREET LIGHTS		
2303					**REHABILITATION / REPAIRS**	**575,000,000**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030102	70435	14	2101	50510800	REHABILITATION / REPAIRS - ELECTRICITY	575,000,000	
					MDA SUMMARY		
					PERSONNEL COST	49,950,167	-
					OVERHEAD COST	40,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	3,455,000,000	-
					TOTAL	**3,544,950,167**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023300100100 MINISTRY OF MINERAL RESOURCES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**#REF!**	**#REF!**
21					PERSONNEL COST	**45,692,187**	**0**
21010101					SALARY	36,556,113	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,136,074	0
210201					ALLOWANCES	9,136,074	0
21020101					NON REGULAR ALLOWANCES	7,651,713	
21020103					MEDICAL ALLOWANCES	1,484,361	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**4,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,000,000**	**-**
22020101	70432	00120000010101	02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000	
22020102	70432	00120000010101	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000	
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201					ELECTRICITY CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**500,000**	**-**
22020301	70432	00120000010101	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	
22020303	70432	00120000010101	02101	50610800	NEWSPAPERS		
22020305	70432	00120000010101	02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	200,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**1,200,000**	**-**
22020401	70432	00120000010101	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	
22020404	70432	00120000010101	02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	
22020406	70432	00120000010101	02101	50610800	OTHER MAINTENANCE SERVICES		
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**100,000**	**-**
22020605	70432	00120000010101	02101	50610800	CLEANING & FUMIGATION SERVICES	100,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020706					SURVEYING SERVICES		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**
22020801	70432	00120000010101	02101	50610800	MOTOR VEHICLE FUEL COST		
22020802					OTHER TRANSPORT EQUIPMENT		
220209					**FINANCIAL CHARGES -GENERAL**	**200,000**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)	200,000	
22020904					OTHER CRF BANK CHARGES		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**
22021001	70432	00120000010101	02101	50610800	REFRESHMENT & MEALS		
22021007	70432	00120000010101	02101	50610800	WELFARE PACKAGES		
22021021	70432	00120000010101	02101	50610800	SPECIAL DAYS/CELEBRATIONS		
23					**CAPITAL EXPENDITURE**	**492,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**110,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010112	70432	00120000010206	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	
23010133	70432	00120000010205	02101	50610800	PURCHASES OF SURVEYING EQUIPMENT	100,000,000	
2302					**CONSTRUCTION / PROVISION**	**300,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020111					CONSTRUCTION / PROVISION OF LIBRARIES	150,000,000	
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000	
2305					**OTHER CAPITAL PROJECTS**	**82,000,000**	**-**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**		
23050101					RESEARCH AND DEVELOPMENT	57,000,000	
23050103					MONITORING AND EVALUATION	25,000,000	
					MDA SUMMARY		
					PERSONNEL COST	45,692,187	-
					OVERHEAD COST	4,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	492,000,000	-
					TOTAL	541,692,187	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP
2					**EXPENDITURES**	**27,079,586,916**	**11,810,867,762**
21	**70131**				**PERSONNEL COST**	**168,243,346**	**105,336,762**
21010101	70131		02101	506010801	SALARY	155,957,272	104,667,922
					SALARY ARIEAS		
21010102					OVER TIME PAYMENTS		
2102	70131			506010801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,286,074	668,840
210201	70131			506010801	ALLOWANCES	12,286,074	668,840
21020101	70131		02101	506010801	NON REGULAR ALLOWANCES	7,651,713	
21020103	70131		02101	506010801	Medical Allowances	4,634,361	2,720,000
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**504,000,000**	**6,077,000**
220201	**7045**				**TRAVEL & TRANSPORT -GENERAL**	**800,000**	**2,000,000**
22020101	70451		0 2101	506010801	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000	1,500,000
22020102	70452		0 2101	506010801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	500,000
220202	**7046**				**UTILITIES -GENERAL**	**243,886**	**601,940**
22020202	70460		0 2101	506010801	TELEPHONE CHARGES	115,110	280,000
22020203	70460		0 2101	506010801	INTERNET ACCESS CHARGES	128,777	321,940
220203	**7013**				**MATERIALS &SUPPLIES -GENERAL**	**429,258**	**1,029,258**
22020301	70133		0 2101	506010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	257,555	600,000
22020309	70133		0 2101	506010801	UNIFORMS & OTHER CLOTHING	171,703	429,258
220204	**7013**				**MAINTENANCE SERVICES -GENERAL**	**667,378**	**968,000**
22020401	70133		0 2101	506010801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	171,703	415,000
22020402	70133		0 2101	506010801	MAINTENANCE OF OFFICE FURNITURE	343,406	395,000
22020404	70133		0 2101	506010801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	152,268	158,000
220205	**7013**				**TRAINING -GENERAL**	**1,258,517**	**1,077,802**
22020501	70133		0 2101	506010801	LOCAL TRAINING	858,517	1,077,802
22020502	70133		0 2101	506010801	INTERNATIONAL TRAINING	400,000	
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**500,000,000**	**-**
22020704					ENGINEERING SERVICES	500,000,000	
22020705					ARCHITECTURAL SERVICES		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**
22020801					MOTOR VEHICLE FUEL COST		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210	**7013**				**MISCELLANEOUS EXPENSES GENERAL**	**600,961**	**400,000**
22021002	70133		0 2101	506010801	HONORARIUM & SITTING ALLOWANCE	200,961	400,000
22021007	70133		0 2101	506010801	WELFARE PACKAGES	400,000	
23					**CAPITAL EXPENDITURE**	**26,407,343,570**	**11,699,454,000**
2301					**FIXED ASSETS PURCHASED**	**2,404,000,000**	**70,000,000**
230101					**PURCHASE OF FIXED ASSETS -**		
23010101	70540	0 006000010101	0 2101	50610801	PURCHASE / ACQUISITION OF LAND	1,500,000,000	
23010112	70160	0 0030000020106	0 2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000	70,000,000
23010113	70160	0 0030000020106	0 2101	50610801	PURCHASE OF COMPUTERS	200,000,000	
23010114	70160	0 0030000020106	0 2101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000	
23010115	70160	0 0030000020106	0 2101	50610801	PURCHASE OF PHOTOCOPYING	2,000,000	
23010129	70443	0 0150000010104	0 2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	
2302	**70443**				**CONSTRUCTION / PROVISION**	**21,969,529,326**	**11,626,054,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101	70443	0 006000010105	0 2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,062,185,756	3,203,695,000
23020102	70443	0 006000010106	0 2101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,500,000,000	
23020106					CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		
23020114	70443	0 01500000101	0 2101	50610801	CONSTRUCTION / PROVISION OF ROADS	10,407,343,570	8,422,359,000
23020117	70443	0 0150000040102	0 2101	50610801	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		

23020118	70443	0 00600000101104	0 2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000,000	
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		
2303					**REHABILITATION / REPAIRS**	**1,628,814,244**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030101	70160	0 0060000010107	0 2101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	328,814,244	
23030113	70160	0 0150000010104	0 2101	50610801	REHABILITATION / REPAIRS - ROADS	500,000,000	
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	800,000,000	
2304	7056	0 0090000010101	0 2101	50610801	PRESERVATION OF THE ENVIRONMENT	**400,000,000**	
23040102	70560	0 01150000030104	0 2101	50610801	EROSION & FLOOD CONTROL	400,000,000	
2305					**OTHER CAPITAL PROJECTS**	**5,000,000**	**3,400,000**
230501					**ACQUISITION OF NON TANGIBLE**		
23050103	70160	0 0150000010105	0 2101	50610801	MONITORING AND EVALUATION	5,000,000	3,400,000
					MDA SUMMARY		
					PERSONNEL COST	168,243,346	105,336,762
					OVERHEAD COST	504,000,000	6,077,000
					CRFC		
					CAPITAL EXPENDITURE	26,407,343,570	11,699,454,000
					TOTAL	**27,079,586,916**	**11,810,867,762**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023400200100 OFFICE OF SURVEYOR-GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					**EXPENDITURES**	**348,304,928**	**-**
21	**70131**				**PERSONNEL COST**	**65,304,928**	**-**
21010101	70131		02101	506010801	SALARY	62,964,928	
21010102					OVER TIME PAYMENTS		
2102	70131			506010801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,340,000	**-**
210201	70131			506010801	ALLOWANCES	2,340,000	-
21020101	70131		02101	506010801	NON REGULAR ALLOWANCES	0	
21020103	70131		02101	506010801	MEDICAL ALLOWANCES	2,340,000	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202	70480	OO70000010104	O2101	50810803	**OVERHEAD COST**	**15,000,000**	
220201	70480	OO70000010104	O2101	50810803	**TRAVEL & TRANSPORT -GENERAL**	**1,400,000**	
22020101	70480	OO70000010104	O2101	50810803	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000	
22020103	70480	OO70000010104	O2101	50810803	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	800,000	
220202	70480	OO70000010104	O2101	50810803	**UTILITIES -GENERAL**	**500,000**	
22020201	70480	OO70000010104	O2101	50810803	ELECTRICITY CHARGES	200,000	
22020204	70480	OO70000010104	O2101	50810803	SATELLITE BROADCASTING ACCESS CHARGES	100,000	
22020205	70480	OO70000010104	O2101	50810803	WATER RATES	100,000	
22020206	70480	OO70000010104	O2101	50810803	SEWERAGE CHARGES		
22020207	70480	OO70000010104	O2101	50810803	LEASED COMMUNICATION LINES(S)	100,000	
220203	70480	OO70000010104	O2101	50810803	**MATERIALS &SUPPLIES -GENERAL**	**2,100,000**	
22020301	70480	OO70000010104	O2101	50810803	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	
22020302	70480	OO70000010104	O2101	50810803	BOOKS	100,000	
22020303	70480	OO70000010104	O2101	50810803	NEWSPAPERS	50,000	
22020304	70480	OO70000010104	O2101	50810803	MAGAZINES & PERIODICALS		
22020305	70480	OO70000010104	O2101	50810803	PRINTING OF NON SECURITY DOCUMENTS	150,000	
22020306	70480	OO70000010104	O2101	50810803	PRINTING OF SECURITY DOCUMENTS	200,000	
22020308	70480	OO70000010104	O2101	50810803	FIELD & CAMPING MATERIALS SUPPLIES	400,000	
22020309	70480	OO70000010104	O2101	50810803	UNIFORMS & OTHER CLOTHING	200,000	
220204	70480	OO70000010104	O2101	50810803	**MAINTENANCE SERVICES -GENERAL**	**4,000,000**	
22020401	70480	OO70000010104	O2101	50810803	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	
22020402	70480	OO70000010104	O2101	50810803	MAINTENANCE OF OFFICE FURNITURE	500,000	
22020403	70480	OO70000010104	O2101	50810803	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	
22020404	70480	OO70000010104	O2101	50810803	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000	
22020405	70480	OO70000010104	O2101	50810803	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	
22020406	70480	OO70000010104	O2101	50810803	OTHER MAINTENANCE SERVICES		

22020408	70480	OO70000010104	O2101	50810803	MAINTENANCE OF SEA BOATS	400,000	
220205	70480	OO70000010104	O2101	50810803	**TRAINING -GENERAL**	**600,000**	
22020501	70480	OO70000010104	O2101	50810803	LOCAL TRAINING	600,000	
22020502	70480	OO70000010104	O2101	50810803	INTERNATIONAL TRAINING		
220206	70480	OO70000010104	O2101	50810803	**OTHER SERVICES -GENERAL**	**700,000**	
22020601	70480	OO70000010104	O2101	50810803	SECURITY SERVICES	400,000	
22020605	70480	OO70000010104	O2101	50810803	CLEANING & FUMIGATION SERVICES	300,000	
220207	70480	OO70000010104	O2101	50810803	**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**1,400,000**	**0**
22020701	70480	OO70000010104	O2101	50810803	FINANCIAL CONSULTING	300,000	
22020702	70480	OO70000010104	O2101	50810803	INFORMATION TECHNOLOGY	500,000	
22020706	70480	OO70000010104	O2101	50810803	SURVEYING SERVICES	600,000	
220208	70480	OO70000010104	O2101	50810803	**FUEL & LUBRICANTS -GENERAL**	**3,700,000**	**0**
22020801	70480	OO70000010104	O2101	50810803	MOTOR VEHICLE FUEL COST	400,000	
22020802	70480	OO70000010104	O2101	50810803	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000	
22020803	70480	OO70000010104	O2101	50810803	PLANT / GENERATOR FUEL COST	3,000,000	
22020805	70480	OO70000010104	O2101	50810803	SEA BOAT FUEL COST		
220209	70480	OO70000010104	O2101	50810803	**FINANCIAL CHARGES -GENERAL**	**0**	**0**
22020901	70480	OO70000010104	O2101	50810803	BANK CHARGES (OTHER THAN INTEREST)		
220210	70480	OO70000010104	O2101	50810803	**MISCELLANEOUS EXPENSES GENERAL**	**600,000**	
22021001	70480	OO70000010104	O2101	50810803	REFRESHMENT & MEALS		
22021002	70480	OO70000010104	O2101	50810803	HONORARIUM & SITTING ALLOWANCE		
22021003	70480	OO70000010104	O2101	50810803	PUBLICITY & ADVERTISEMENTS		
22021006	70480	OO70000010104	O2101	50810803	POSTAGES & COURIER SERVICES		
22021007	70480	OO70000010104	O2101	50810803	WELFARE PACKAGES	400,000	
22021008	70480	OO70000010104	O2101	50810803	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	
22021021	70480	OO70000010104	O2101	50810803	SPECIAL DAYS/CELEBRATIONS		
23	70490			50610803	**CAPITAL EXPENDITURE**	**268,000,000**	**0**
2301					**FIXED ASSETS PURCHASED**	**197,000,000**	**0**
230101	70490			50610803	**PURCHASE OF FIXED ASSETS - GENERAL**		
23010112	70490			50610803	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	
23010113	70490			50610803	PURCHASE OF COMPUTERS	4,000,000	
23010114	70490			50610803	PURCHASE OF COMPUTER PRINTERS	3,000,000	
23010115	70490			50610803	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	
23010118	70490			50610803	PURCHASE OF SCANNERS	1,000,000	
23010124	70490			50610803	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000	
23010133	70490			50610803	PURCHASES OF SURVEYING EQUIPMENT	180,000,000	
2302	70443			50610803	**CONSTRUCTION / PROVISION**	**52,000,000**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020122	70443			50610803	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	52,000,000	
2303					**REHABILITATION / REPAIRS**	**9,000,000**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030122					REHABILITATION/REPAIRS OF BOUNDARIES	9,000,000	
2305					**OTHER CAPITAL PROJECTS**	**10,000,000**	**0**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**		
23050101					RESEARCH AND DEVELOPMENT	3,000,000	
23050102					COMPUTER SOFTWARE ACQUISITION	4,000,000	
23050103					MONITORING AND EVALUATION	3000000	
					MDA SUMMARY		
					PERSONNEL COST	65,304,928	
					OVERHEAD COST	15,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	268,000,000	-
					TOTAL	**348,304,928**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023600100100 MINISTRY OF TOURISM DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**52,985,805**	**0**
21					PERSONNEL COST	**48,985,805**	
21010101					SALARY	39,736,568	
21010102					OVER TIME PAYMENTS		

2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	**9,249,237**	
210201					ALLOWANCES	**9,249,237**	
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCES	1,334,361	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**4,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**1,500,000**	**-**
22020101	70850		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		-
22020102	70850		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	-
22020103	70850		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	70850		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201	70850		02101	50610801	ELECTRICITY CHARGES		-
22020202	70850		02101	50610801	TELEPHONE CHARGES		
22020203	70850		02101	50610801	INTERNET ACCESS CHARGES		
22020204	70850		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**600,000**	**-**
22020301	70850		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	
22020303	70850		02101	50610801	NEWSPAPERS		
22020305	70850		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS		
22020310	70850		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS		
22020311	70850		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES		
220204					**MAINTENANCE SERVICES -GENERAL**	**500,000**	**-**
22020402	70850		02101	50610801	MAINTENANCE OF OFFICE FURNITURE		
22020404	70850		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		
22020405	70850		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		
22020406	70850		02101	50610801	OTHER MAINTENANCE SERVICES	500,000	
220205					**TRAINING -GENERAL**	**1,400,000**	**-**
22020501					LOCAL TRAINING	1,400,000	
22020502					INTERNATIONAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES		-
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**
22020803	70850		02101	50610801	PLANT / GENERATOR FUEL COST		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901	70860		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**
22021001	70850		02101	50610801	REFRESHMENT & MEALS		
22021003					PUBLICITY & ADVERTISEMENTS		
22021007	70850		02101	50610801	WELFARE PACKAGES		
22021021	70850		02101	50610801	SPECIAL DAYS/CELEBRATIONS		-
23					**CAPITAL EXPENDITURE**	**779,000,000**	**5,500,000**
2301					**FIXED ASSETS PURCHASED**	**198,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS -**		
23010112	70860	120000010102, 00120000010105	2101	50610805, 50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000	-
23010113	70860	120000010105	2101	50610801	PURCHASE OF COMPUTERS	8,000,000	-
23010115	70860	120000010105	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES		-
23010119					PURCHASE OF POWER GENERATING SET	7,000,000	
23010120	70860	120000010102	2101	50610805	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		-
23010122	70860	120000010102	2101	50610805	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000	-
23010124	70860	120000010102	2101	50610805	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000	-
23010125	70860	120000010102	2101	50610805	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	136,000,000	-
23010130	70860	120000010103	2101	50610803	PURCHASE OF RECREATIONAL FACILITIES		-
2302					**CONSTRUCTION / PROVISION**	**544,000,000**	

230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020118	70850	120000010101, 00120000010103	2101	50620101, 50610803	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	544,000,000	-
2303					**REHABILITATION / REPAIRS**	**15,000,000**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030106	70860	120000010107	2101	50610805	REHABILITATION / REPAIRS - PUBLIC SCHOOLS (INTERNATIONAL INSTITUTE OF TOURISM & HOSPITALITY)	15,000,000	
2305					**OTHER CAPITAL PROJECTS**	**22,000,000**	**5,500,000**
230501					**ACQUISITION OF NON TANGIBLE**		
23050103	70860	120000010106	2101	50610801	MONITORING AND EVALUATION	7,000,000	5,500,000
23050104					ANNIVERSARIES/CELEBRATIONS	15,000,000	
					MDA SUMMARY		
					PERSONNEL COST	48,985,805	
					OVERHEAD COST	4,000,000	
					CRFC		
					CAPITAL EXPENDITURE	779,000,000	
					TOTAL	**831,985,805**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023600300100 MUSEUMS AND MONUMENTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	95,855,118	
21					PERSONNEL COST	75,855,118	0
21010101					SALARY	72,465,118	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	3,390,000	0
210201					ALLOWANCES	3,390,000	0
21020101					NON REGULAR ALLOWANCES	0	
21020103					MEDICAL ALLOWANCES	3,390,000	
210202					SOCIAL CONTRIBUTIONS		
2202			**02101**		**OVERHEAD COST**	**20,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**500,000**	**-**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	
220202			**02101**		**UTILITIES -GENERAL**	**200,000**	**-**
22020202					TELEPHONE CHARGES	70,000	
22020203					INTERNET ACCESS CHARGES	50,000	
22020204					SATELLITE BROADCASTING ACCESS CHARGES	30,000	
22020205					WATER RATES	50,000	
220203			**02101**		**MATERIALS &SUPPLIES -GENERAL**	**250,000**	**-**
22020301	70133		**02101**	50640800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	
22020303					NEWSPAPERS	50,000	
22020304					MAGAZINES & PERIODICALS	50,000	
22020310			**02101**		TEACHING AIDS / INSTRUCTION MATERIALS	50,000	
220204			**02101**		**MAINTENANCE SERVICES -GENERAL**	**100,000**	**-**
22020402	70490		**02101**	50610800	MAINTENANCE OF OFFICE FURNITURE		
22020405	70490		**02101**		MAINTENANCE OF PLANTS/GENERATORS	100,000	
220205			**02101**		**TRAINING -GENERAL**	**1,500,000**	**-**
22020501	70980		**02101**	50610800	LOCAL TRAINING	1,500,000	
220206			**02101**		**OTHER SERVICES -GENERAL**	**200,000**	**-**
22020605	70435		**02101**	50610800	CLEANING & FUMIGATION SERVICES	200,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208			**02101**		**FUEL & LUBRICANTS -GENERAL**	**200,000**	**-**
22020801					MOTOR VEHICLE FUEL COST	50,000	
22020803	70434		**02101**	50610800	PLANT / GENERATOR FUEL COST	150,000	
220209			**02101**		**FINANCIAL CHARGES -GENERAL**	**50,000**	**-**
22020901	70490		**02101**	50610800	BANK CHARGES (OTHER THAN INTEREST)	50,000	
220210			**02101**		**MISCELLANEOUS EXPENSES GENERAL**	**17,000,000**	**-**
22021001	70133		**02101**	50610800	REFRESHMENT & MEALS	200,000	
22021002	70160		**02101**	50610800	HONORARIUM & SITTING ALLOWANCE		
22021003	70830		**02101**	50610800	PUBLICITY & ADVERTISEMENTS	200,000	
22021007	70131		**02101**	50610800	WELFARE PACKAGES	600,000	

22021021					SPECIAL DAYS/CELEBRATIONS	16,000,000	
					MDA SUMMARY		
					PERSONNEL COST	75,855,118	
					OVERHEAD COST	20,000,000	
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**95,855,118**	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023600400100 COUNCIL FOR ARTS AND CULTURE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	284,193,993	270,000
21					PERSONNEL COST	224,193,993	0
21010101					SALARY	178,340,213	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	45,853,780	-
210201					ALLOWANCES	45,853,780	-
21020101					NON REGULAR ALLOWANCES	39,193,780	
21020103					MEDICAL ALLPWANCES	6,660,000	
210202					SOCIAL CONTRIBUTIONS		
2202	**708**		**0 2101**	**50610801**	**OVERHEAD COST**	**60,000,000**	**270,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**300,000**	**-**
22020101	70131		**0 2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020101	70131		**0 2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	
220202					**UTILITIES -GENERAL**	**400,000**	**-**
22020201					ELECTRICITY CHARGES	150,000	
22020202	70460		**0 2101**	**50610801**	TELEPHONE CHARGES	120,000	
22020203	70460		**0 2101**	**50610801**	INTERNET ACCESS CHARGES	130,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**590,000**	**-**
22020301	70133		**0 2101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	
22020303	70460		**0 2101**	**50610801**	NEWSPAPERS	40,000	
22020304	70460		**0 2101**	**50610801**	MAGAZINES & PERIODICALS		
22020305	70160		**0 2101**	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	150,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**650,000**	**260,000**
22020401	70451		**0 2101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000	260,000
22020402	70160		**0 2101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	300,000	
220205					**TRAINING -GENERAL**	**270,000**	**-**
22020501	7980		**0 2101**	**50610801**	LOCAL TRAINING	270,000	
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**230,000**	**-**
22020801			**0 2101**	**50610801**	MOTOR VEHICLE FUEL COST	230,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**57,560,000**	**10,000**
22021001	70131		**0 2101**	**50610801**	REFRESHMENT & MEALS	100,000	
22021006	70620		**0 2101**	**50610801**	POSTAGES & COURIER SERVICES		
22021007	70131		**0 2101**	**50610801**	WELFARE PACKAGES	250,000	10,000
22021013	70131		**0 2101**	**50610801**	PROMOTION	150,000	
22021014	70131		**0 2101**	**50610801**	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,000	
22021021	70820		**0 2101**	**50610801**	SPECIAL DAYS/CELEBRATIONS	57,000,000	
					MDA SUMMARY		
					PERSONNEL COST	224,193,993	-
					OVERHEAD COST	60,000,000	270,000
					CRFC		
					TOTAL	**284,193,993**	**270,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023601000100 INSTITUTE OF TOURISM, CATERING AND HOTEL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	872,616,001	270,000
21					PERSONNEL COST	822,616,001	0
21010101					SALARY	807,230	
21010102					OVER TIME PAYMENTS		

2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	30,000	-
210201					ALLOWANCES	30,000	-
21020101					NON REGULAR ALLOWANCES	0	
21020103					MEDICAL ALLPWANCES	30,000	
210202					SOCIAL CONTRIBUTIONS		
2202	**708**		**0 2101**	**50610801**	**OVERHEAD COST**	**50,000,000**	**270,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**7,000,000**	**-**
22020101	70131		**0 2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	
22020101	70131		**0 2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	
220202					**UTILITIES -GENERAL**	**5,000,000**	**-**
22020201					ELECTRICITY CHARGES	2,400,000	
22020203	70460		**0 2101**	**50610801**	INTERNET ACCESS CHARGES	1,400,000	
22020204	70460		**0 2101**	**50610801**	SATELITE BROADCASTING ACCESS	1,200,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**10,000,000**	**-**
22020301	70133		**0 2101**	**50610801**	OFFICE STATIONERIES / COMPUTER	3,000,000	
22020302	70460		**0 2101**	**50610801**	BOOKS	200,000	
22020303	70460		**0 2101**	**50610801**	NEWSPAPERS	50,000	
22020304	70460		**0 2101**	**50610801**	MAGAZINES & PERIODICALS	100,000	
22020305	70160		**0 2101**	**50610801**	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	
22020307	70160		**0 2101**	**50610801**	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000	
22020309	70160		**0 2101**	**50610801**	UNIFORMS & OTHER CLOTHING	500,000	
22020310	70160		**0 2101**	**50610801**	TEACHING AIDS/INSTRUCTION MATERIALS	2,650,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**7,000,000**	**260,000**
22020401	70451		**0 2101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	260,000
22020402	70160		**0 2101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	100,000	
22020403	70160		**0 2101**	**50610801**	MAINTENANCE OF OFFICE BUILDINGS/RESIDENTIAL QTRS	3,500,000	
22020404	70160		**0 2101**	**50610801**	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,500,000	
22020405	70160		**0 2101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS	500,000	
22020411	70160		**0 2101**	**50610801**	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000	
220205					**TRAINING -GENERAL**	**1,500,000**	**-**
22020501	7980		**0 2101**	**50610801**	LOCAL TRAINING	1,000,000	
22020502	7980		**0 2101**	**50610801**	INTERNATIONAL TRAINING	500,000	
220206					**OTHER SERVICES -GENERAL**	**1,500,000**	**-**
22020601					SECURITY SERVICES	500,000	
22020604					SECURITY VOTE INCLUDING OPERATIONS	500,000	
22020605					CLEANING & FUMIGATION SERVICES	500,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**6,000,000**	**-**
22020801			**0 2101**	**50610801**	MOTOR VEHICLE FUEL COST	1,500,000	
22020803			**0 2101**	**50610801**	PLANT/GENERATOR FUEL COST	4,000,000	
22020806			**0 2101**	**50610801**	COOKING GAS/FUEL COST	500,000	
220209					**FINANCIAL CHARGES -GENERAL**	**2,000,000**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)	500,000	
22020902					INSURANCE PREMIUM	1,000,000	
22020904					OTHER CRF BANK CHARGES	500,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**10,000,000**	**10,000**
22021003	70131		**0 2101**	**50610801**	PUBLICITY & ADVERTISEMENTS	5,000,000	
22021006	70620		**0 2101**	**50610801**	POSTAGE & COURIER SERVICES	200,000	
22021007	70131		**0 2101**	**50610801**	WELFARE PACKAGES	3,000,000	10,000
22021008	70131		**0 2101**	**50610801**	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	
22021021	70131		**0 2101**	**50610801**	SPECIAL DAYS/CELEBRATIONS	800,000	
					MDA SUMMARY		
					PERSONNEL COST	822,616,001	-
					OVERHEAD COST	50,000,000	270,000
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**872,616,001**	**270,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023605500100 TOURISM DEVELOPMENT AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
					REVENUE	**7,200,000**	
12					**INDEPENDENT REVENUE**	**7,200,000**	
120207					**EARNINGS -GENERAL**	**7,200,000**	**-**
12020705	70660			50610804	EARNINGS FROM THE USE OF GOVT. HALLS	7,200,000	
130203					**DOMESTIC GRANTS**	**0**	**0**
13020301					CURRENT DOMESTIC GRANTS		
2					EXPENDITURES	**106,510,997**	
21					PERSONNEL COST	**6,510,997**	**0**
21010101					SALARY	6,270,997	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	240,000	0
210201					ALLOWANCES	240,000	0
21020101					NON REGULAR ALLOWANCES	0	
21020103					MEDICAL ALLOWANCES	240,000	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**100,000,000**	**1,126,582**
220201					**TRAVEL & TRANSPORT -GENERAL**	**9,000,000**	**5,000**
22020101	70760	0012000000104	02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	
22020102	70760	0012000000104	02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,000
220202					**UTILITIES -GENERAL**	**4,850,000**	**27,000**
22020201	70460	0012000000104	02101	50610804	ELECTRICITY CHARGES	1,500,000	
22020202	70460	0012000000104	02101	50610804	TELEPHONE CHARGES	1,000,000	
22020203	70830	0012000000104	02101	50610804	INTERNET ACCESS CHARGES	1,500,000	
22020205	70630	0012000000104	02101	50610804	WATER RATES	500,000	10,000
22020206	70510	0012000000104	02101	50610804	SEWERAGE CHARGES	350,000	17,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**12,000,000**	**74,000**
22020301	70160	0012000000104	02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	74,000
22020302	70160	0012000000104	02101	50610804	BOOKS	2,000,000	
22020303	70160	0012000000104	02101	50610804	NEWSPAPERS	1,500,000	
22020304	70160	0012000000104	02101	50610804	MAGAZINES & PERIODICALS	3,000,000	
22020309	70133	0012000000104	02101	50610804	UNIFORMS & OTHER CLOTHING	2,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**12,700,000**	**-**
22020401	70451	0012000000104	02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	70451	0012000000104	02101	50610804	MAINTENANCE OF OFFICE FURNITURE	3,700,000	
22020404	70610	0012000000104	02101	50610804	MAINTENANCE OF OFFICE / IT	2,000,000	
22020405	70610	0012000000104	02101	50610804	MAINTENANCE OF	5,000,000	
22020406	70610	0012000000104	02101	50610804	OTHER MAINTENANCE SERVICES	1,500,000	
22020408	70610	0012000000104	02101	50610804	MAINTENANCE OF SEA BOATS	500,000	
220205					**TRAINING -GENERAL**	**5,000,000**	**-**
22020501	70980	0012000000104	02101	50610804	LOCAL TRAINING	5,000,000	
220206					**OTHER SERVICES -GENERAL**	**5,500,000**	**94,000**
22020601	70980	0012000000104	02101	50610804	SECURITY SERVICES	3,000,000	
22020605	70510	0012000000104	02101	50610804	CLEANING & FUMIGATION SERVICES	2,500,000	94,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**5,950,000**	**-**
22020701					FINANCIAL CONSULTING	1,000,000	
22020702					INFORMATION TECHNOLOGY CONSULTING	1,000,000	
22020703					LEGAL SERVICES	2,500,000	
22020704					ENGINEERING SERVICES	1,450,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**3,500,000**	**-**
22020801	70330	0012000000104	02101	50610804	MOTOR VEHICLE FUEL COST	500,000	
22020802	70330	0012000000104	02101	50610804	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	
22020803	70432	0012000000104	02101	50610804	PLANT / GENERATOR FUEL COST	2,500,000	
22020805	70435	0012000000104	02101	50610804	SEA BOAT FUEL COST		
220209					**FINANCIAL CHARGES -GENERAL**	**500,000**	**1,272**
22020901	70411	0012000000104	02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	500,000	1,272
220210					**MISCELLANEOUS EXPENSES GENERAL**	**31,000,000**	**925,310**
22021001	70133	0012000000104	02101	50610804	REFRESHMENT & MEALS	3,000,000	100,000
22021003	70160	0012000000104	02101	50610804	PUBLICITY & ADVERTISEMENTS	3,500,000	
22021006	70160	0012000000104	02101	50610804	POSTAGES & COURIER SERVICES	2,500,000	25,310
22021007	70160	0012000000104	02101	50610804	WELFARE PACKAGES	4,000,000	780,000

22021008	70160	0012000000104	02101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	20,000
22021013					PROMOTION	1,000,000	
22021021	70160	0012000000104	02101	50610804	SPECIAL DAYS/CELEBRATIONS	15,000,000	
2204					GRANTS AND CONTRIBUTIONS GENERAL	**10,000,000**	**-**
220401					LOCAL GRANTS AND CONTRIBUTIONS		
22040103	70180	0012000000104	02101	50610804	GRANT TO LOCAL GOVERNMENTS - CURRENT	5,000,000	
22040104					GRANT TO LOCAL GOVERNMENTS - CAPITAL		
22040109	70180	0012000000104	02101	50610804	GRANTS TO COMMUNITIES/NGOs	5,000,000	
23					**CAPITAL EXPENDITURE**	**117,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**72,500,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	
23010113					PURCHASE OF COMPUTERS	5,000,000.00	
23010114					PURCHASE OF COMPUTER PRINTERS	3,500,000.00	
23010115					PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	
23010117					PURCHASE OF SHREDDING MACHINES	1,000,000.00	
23010118					PURCHASE OF SCANNERS	1,000,000.00	
23010119					PURCHASE OF POWER GENERATING SET	25,000,000.00	
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000	
23010125					PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,500,000	
23010130					PURCHASE OF RECREATIONAL FACILITIES	13,500,000	
2303					**REHABILITATION / REPAIRS**	**7,500,000**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030102					REHABILITATION / REPAIRS - ELECTRICITY	2,500,000	
23030118					REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000	
2305					**OTHER CAPITAL PROJECTS**	**37,000,000**	**-**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**		
23050102					COMPUTER SOFTWARE ACQUISITION	15,000,000	
23050104					ANNIVERSARIES/CELEBRATIONS	22,000,000	
					MDA SUMMARY		
					PERSONNEL COST	6,510,997	0
					OVERHEAD COST	100,000,000	1,126,582
					CAPITAL EXPENDITURE	117,000,000	
					TOTAL	**223,510,997**	**1,126,582**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023800400100 STATE BUREAU OF STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**10,000,000**	**1,550,000**
2202					**OVERHEAD COST**	**10,000,000**	**1,550,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**5,721,500**	**-**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,221,500	
220202					**UTILITIES -GENERAL**	**500,000**	**-**
22020201	70133		02101	50610801	ELECTRICITY CHARGES	150,000	-
22020202					TELEPHONE CHARGES	50,000	
22020203					INTERNET ACCESS CHARGES	100,000	
22020204					SATELLITE BROADCASTING ACCESS CHARGES	100,000	
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL	100,000	

220203					**MATERIALS &SUPPLIES -GENERAL**	**1,128,500**	**-**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	
22020302					BOOKS		
22020303					NEWSPAPERS	219,000	
22020304					MAGAZINES & PERIODICALS	109,500	
22020305					PRINTING OF NON SECURITY	150,000	
22020309					UNIFORMS & OTHER CLOTHING	150,000	
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	200,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**1,750,000**	**-**
22020401	70434		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	
22020402	70434		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	
22020405					MAINTENANCE OF PLANTS/GENERATORS	100,000	
22020406					OTHER MAINTENANCE SERVICES	150,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**900,000**	**1,360,000**
22020801	70483		02101	50610801	MOTOR VEHICLE FUEL COST	300,000	160,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	300,000	
22020803	70483		02101	50610801	PLANT / GENERATOR FUEL COST	300,000	1,200,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**5,000**
22020904					OTHER CRF BANK CHARGES		5,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**185,000**
22021003					PUBLICITY & ADVERTISEMENTS		
22021007	70133		02101	50610801	WELFARE PACKAGES		185,000
22021008							
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	10,000,000	1,550,000
					CAPITAL EXPENDITURE		
					TOTAL	**10,000,000**	1,550,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025200100100 MINISTRY OF WATER RESOURCES

ECONOMIC COD	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	143,019,337	3,774,712
21					PERSONNEL COST	113,019,337	3,774,712
21010101					SALARY	94,476,189	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	18,543,148	3,774,712.25
210201					ALLOWANCES	**18,543,148**	3,774,712.25
21020101					NON REGULAR ALLOWANCES	16,428,787	
21020103					MEDICAL ALLOWANCES	2,114,361	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**30,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**3,700,000**	**-**
22020101	70131	00 10 000001 01	0 2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	
22020102	70131	00 10 000001 01	0 2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000	
220202					**UTILITIES -GENERAL**	**700,000**	**-**
22020201	70435	00 10 000001 01	0 2101	50610801	ELECTRICITY CHARGES	100,000	
22020202	70133	00 10 000001 01	0 2101	50610801	TELEPHONE CHARGES	100,000	
22020203		00 10 000001 01	0 2101	50610801	INTERNET ACCESS CHARGES	500,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,736,000**	**-**
22020301	70133	00 10 000001 01	0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000	
22020303	70133	00 10 000001 01	02 101	50610801	NEWSPAPERS	16,000	
22020304	70133	00 10 000001 01	0 2101	50610801	MAGAZINES & PERIODICALS	20,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**20,140,000**	**-**
22020402	70160	00 10 000001 01	0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000	
22020404	70160	00 10 000001 01	0 2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000	
22020406	70160	00 10 000001 01	0 2101	50610801	OTHER MAINTENANCE SERVICES	20,000,000	
220205					**TRAINING -GENERAL**	**1,700,000**	**0**
22020501	70160	00 10 000001 01	0 2101	50610801	LOCAL TRAINING	1,700,000	
220206					**OTHER SERVICES -GENERAL**	**60,000**	**0**
22020605	70740	00 10 000001 01	0 2101	50610801	CLEANING & FUMIGATION SERVICES	60,000	

220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**500,000**	**0**
22020704		00 10 000001 01	02 101	50610801	ENGINEERING SERVICES	500,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**70,000**	**0**
22020801	70432	00 10 000001 01	0 2101	50610801	MOTOR VEHICLE FUEL COST		
22020803					PLANT / GENERATOR FUEL COST	70,000	
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**1,394,000**	**-**
22021001					REFRESHMENT & MEALS		
22021002	70160	00 10 000001 01	0 2101	50610801	HONORARIUM & SITTING ALLOWANCE	100,000	
22021003		00 10 000001 01	0 2101	50610801	PUBLICITY & ADVERTISEMENTS	120,000	
22021006	70160	00 10 000001 01	0 2101	50610801	POSTAGES & COURIER SERVICES	24,000	
22021007	70160	00 10 000001 01	0 2101	50610801	WELFARE PACKAGES	400,000	
22021014		00 10 000001 01	02 101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	
22021021	70160	00 10 000001 01	02 101	50610801	SPECIAL DAYS/CELEBRATIONS	600,000	
23					**CAPITAL EXPENDITURE**	**500,000,000**	**0**
2301					**FIXED ASSETS PURCHASED**	**-**	**0**
230101					**PURCHASE OF FIXED ASSETS -**		
23010101					PURCHASE / ACQUISITION OF LAND		
2302					**CONSTRUCTION / PROVISION**	**491,000,000**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020105	70630	00 10 0000010100	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	491,000,000	0
2303					**REHABILITATION / REPAIRS**	**-**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030104					REHABILITATION / REPAIRS - WATER FACILITIES	-	
230401					**PRESERVATION OF THE ENVIRONMENT**	**6,000,000**	0
23040105	70520	00 10 0000010128	02 101	50610801	WATER POLLUTION PREVENTION & CONTROL	6,000,000	
2305					**OTHER CAPITAL PROJECTS**	**3,000,000**	**0**
230501					**ACQUISITION OF NON TANGIBLE**		
23050101	70650	00 10 0000010129	02 101	50610801	RESEARCH AND DEVELOPMENT	1,000,000	0
23050103	70650	00 10 0000010130	02 101		MONITORING AND EVALUATION	1,000,000	0
23050104	70650	00 10 0000010131	02 101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000	0
					MDA SUMMARY		
					PERSONNEL COST	113,019,337	
					OVERHEAD COST	30,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	500,000,000	-
					TOTAL	**643,019,337**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025210200100 STATE WATER BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					**EXPENDITURES**	365,914,229	-
21					**PERSONNEL COST**	**127,914,229**	**-**
21010101					SALARY	75,253,660	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	52,660,569	0
210201					ALLOWANCES	52,660,569	0
21020101					NON REGULAR ALLOWANCES	50,020,569	
21020103					Medical Allowances	2,640,000	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**150,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,800,000**	**-**
22020101	70451		**,02101**	150610501	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	
22020102	70451		**,02101**	150610501	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	
220202					**UTILITIES -GENERAL**	**346,800**	**-**
22020201	70435		**,02101**	50610801	ELECTRICITY CHARGES	242,760	
22020202	70460		**,02101**	50610801	TELEPHONE CHARGES	104,040	
220203					**MATERIALS &SUPPLIES -GENERAL**	**500,000**	**-**

22020301	70460		**,02101**	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**38,596,400**	**-**
22020401	70451		**,02101**	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	
22020402	70133		**,02101**	50610801	MAINTENANCE OF OFFICE FURNITURE	800,000	
22020403	70133		**,02101**	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000	
22020404	70133		**,02101**	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	
22020405	70133		**,02101**	50610801	MAINTENANCE OF	30,296,400	
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	4,000,000	
220205					**TRAINING -GENERAL**	**2,200,000**	**-**
22020501	70131		**,02101**	50610801	LOCAL TRAINING	2,200,000	
220206					**OTHER SERVICES -GENERAL**	**1,000,000**	**-**
22020605					CLEANING & FUMIGATION SERVICES	1,000,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**104,056,800**	**-**
22020803	70434		**,02101**	50610801	PLANT / GENERATOR FUEL COST	104,056,800	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**500,000**	**-**
22021001	70133		**,02101**	50610801	REFRESHMENT & MEALS	500,000	
23					**CAPITAL EXPENDITURE**	**88,000,000**	**-**
2303					**REHABILITATION / REPAIRS**	**88,000,000**	**-**
23030104	70443			5060801	REHABILITATION / REPAIRS - WATER FACILITIES	88,000,000	
					MDA SUMMARY		
					PERSONNEL COST	127,914,229	-
					OVERHEAD COST	150,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	88,000,000	-
					TOTAL	**365,914,229**	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMEN

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	**3,069,964,357**	**-**
21					PERSONNEL COST	**65,964,357**	**-**
21010101					SALARY	56,145,120	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	**9,819,237**	-
210201					ALLOWANCES	**9,819,237**	**-**
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCES	1,904,361	
210202					SOCIAL CONTRIBUTIONS		
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**4,000,000**	**-**
220201		**0006**			**TRAVEL & TRANSPORT -GENERAL**	**330,000**	**-**
22020102	70160	00060000010101	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000	
220202		**0006**			**UTILITIES -GENERAL**	**530,000**	**-**
22020201					ELECTRICITY CHARGES	470,000	
22020203					INTERNET ACCESS CHARGES	60,000	
22020204	70160	00060000010102	02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		
220203		**0006**			**MATERIALS &SUPPLIES -GENERAL**	**330,000**	**-**
22020301	70160	00060000010103	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	
22020303	70160	00060000010104	02101	50610801	NEWSPAPERS	30,000	
220204		**0006**			**MAINTENANCE SERVICES -GENERAL**	**450,000**	**-**
22020401	70160	00060000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000	
22020402	70160	00060000010106	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	150,000	
22020404	70160	00060000010107	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	

22020405		00060000010108	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	100,000	
22020406	70160	00060000010109	02101	50610801	OTHER MAINTENANCE SERVICES		
220205		**0006**			**TRAINING -GENERAL**	**1,750,000**	**-**
22020501	70160	00060000010110	02101	50610801	LOCAL TRAINING	1,750,000	
220206		**0006**			**OTHER SERVICES -GENERAL**	**100,000**	**-**
22020601	70160	00060000010111	02101	50610801	SECURITY SERVICES		
22020605	70160	00060000010112	02101	50610801	CLEANING & FUMIGATION SERVICES	100,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020705					ARCHITECTURAL SERVICES		
220208		**0006**			**FUEL & LUBRICANTS -GENERAL**	**160,000**	**-**
22020801	70160	00060000010113	02101	50610801	MOTOR VEHICLE FUEL COST	50,000	
22020802	70160	00060000010114	02101	50610801	OTHER TRANSPORT EQUIPMENT		
22020803					PLANT / GENERATOR FUEL COST	110,000	
220209		**0006**			**FINANCIAL CHARGES -GENERAL**	**50,000**	**-**
22020901	70160	00060000010115	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000	
220210		**0006**			**MISCELLANEOUS EXPENSES GENERAL**	**300,000**	**-**
22021001	70160	00060000010116	02101		REFRESHMENT & MEALS	150,000	
22021003	70160	00060000010117	02101		PUBLICITY & ADVERTISEMENTS	100,000	
22021006	70160	00060000010118	02101		POSTAGES & COURIER SERVICES	50,000	
22021007	70160	00060000010119	02101		WELFARE PACKAGES		
23					**CAPITAL EXPENDITURE**	**3,000,000,000**	
2301					**FIXED ASSETS PURCHASED**		**-**
23010119					PURCHASE OF POWER GENERATING SET		
2302					**CONSTRUCTION / PROVISION**	**2,560,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020102	70610	00060000010101	02101	50610800	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,560,000,000	
2303					**REHABILITATION / REPAIRS**	**440,000,000**	
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030101			02101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	440,000,000	
					MDA SUMMARY		
					PERSONNEL COST	65,964,357	
					OVERHEAD COST	4,000,000	
					CRFC		
					CAPITAL EXPENDITURE	3,000,000,000	
					TOTAL	**3,069,964,357**	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025305300100 STATE DEVELOPMENT AND PROPERTY AUTHORI

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	45,093,253	-
21					**PERSONNEL COST**	**44,093,253**	**0**
21010101					SALARY	42,743,253	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,350,000	0
210201					ALLOWANCES	1,350,000	0
21020101					NON REGULAR ALLOWANCES	0	
21020103					MEDICAL ALLOWANCES	1,350,000	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202			**02101**		**OVERHEAD COST**	**1,000,000**	**-**
220201			**02101**		**TRAVEL & TRANSPORT -GENERAL**	**200,000**	**-**
22020102	70451		**02101**		LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	
220202			**02101**		**UTILITIES -GENERAL**	**30,000**	**-**
22020201	70435		**02101**		ELECTRICITY CHARGES	30,000	
220203			**02101**		**MATERIALS &SUPPLIES -GENERAL**	**440,000**	**-**
22020301	70133		**02101**		OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000	
22020305	70133		**02101**		PRINTING OF NON SECURITY DOCUMENTS	90,000	
220204			**02101**		**MAINTENANCE SERVICES -GENERAL**	**300,000**	**-**

22020403	70150		**02101**		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	
22020405	70150		**02101**		MAINTENANCE OF PLANTS/GENERATORS	200,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206			**02101**		**OTHER SERVICES -GENERAL**	**30,000**	**-**
22020601	70133		**02101**		SECURITY SERVICES	30,000	
23					**CAPITAL EXPENDITURE**	**766,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS		
2302					**CONSTRUCTION / PROVISION**	**766,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020104					CONSTRUCTION / PROVISION OF HOUSING	766,000,000	
					MDA SUMMARY		
					PERSONNEL COST	44,093,253	-
					OVERHEAD COST	1,000,000	-
					CAPITAL EXPENDITURE	766,000,000	-
					TOTAL	**811,093,253**	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025305500100 PHYSICAL PLANNING AND DEVELOPMENT BOARI

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
1					**REVENUE**	**2,100,000,000**	**-**
1202					**NON-TAX REVENUE**	**2,100,000,000**	**-**
120204					**FEES - GENERAL**	**2,100,000,000**	**-**
12020436					BILL BOARD ADVERTISEMENT FEES	100,000,000	
12020438					SURVEY/ PLANNING/ BUILDING FEES	2,000,000,000	
2					EXPENDITURES	#REF!	#REF!
21					**PERSONNEL COST**	59,480,525	-
21010101					SALARY	58,160,525	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,320,000	0
210201					ALLOWANCES	1,320,000	0
21020101					NON REGULAR ALLOWANCES	0	
21020103	70721			50610800	MEDICAL ALLOWANCES	1,320,000	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**200,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**5,000,000**	**-**
22020101	22020101	0 0060000010106	0 2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	
220202					**UTILITIES -GENERAL**	**3,000,000**	**-**
22020201	70435	0 0060000010107	0 2101	50610800	ELECTRICITY CHARGES	3,000,000	
22020202					TELEPHONE CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**54,000,000**	**-**
22020301	70160	0 0060000010108	0 2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	
22020303	70460	0 0060000010109	0 2101	50610800	NEWSPAPERS		
22020305	70460	0 0060000010109	0 2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	50,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**10,500,000**	**-**
22020401	70451	0 00600000101010	0 2101	50610800	MAINTENANCE OF MOTOR VEHICLE /	6,000,000	
22020402	70451	0 00600000101011	0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE		
22020403	70160	0 00600000101012	0 2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020405	70435	0 00600000101014	0 2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	4,500,000	
22020406					OTHER MAINTENANCE SERVICES		
22020412	70810	0 00600000101015	0 2101	50610800	MAINTENANCE OF MARKETS/PUBLIC PLACES		
220205					**TRAINING -GENERAL**	**4,000,000**	**-**
22020501	70150	0 00600000101016	0 2101	50610800	LOCAL TRAINING	4,000,000	
22020502					INTERNATIONAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**105,000,000**	**-**
22020602	70610	0 00600000101017	0 2101	50610800	OFFICE RENT	105,000,000	

220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**10,000,000**	**-**
22020703	70330	0 00600000101018	0 2101	50610800	LEGAL SERVICES	10,000,000	
22020704					ENGINEERING SERVICES		
22020705					ARCHITECTURAL SERVICES		
22020706	70132	0 00600000101019	0 2101	50610800	SURVEYING SERVICES		
22020709					TOWN PLANNING SERVICES		
220208					**FUEL & LUBRICANTS -GENERAL**	**5,000,000**	**-**
22020801	70451	0 00600000101020	0 2101	50610800	MOTOR VEHICLE FUEL COST	3,000,000	
22020802	70483	0 00600000101021	0 2101	50610800	OTHER TRANSPORT EQUIPMENT		
22020803	70843	0 00600000101022	0 2101	50610800	PLANT / GENERATOR FUEL COST	2,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,500,000**	**-**
	70472	0 00600000101023	0 2101	50610800	REFRESHMENT & MEALS		
22021002	70160	0 00600000101024	0 2101	50610800	HONORARIUM & SITTING ALLOWANCE		
22021003	70830	0 00600000101025	0 2101	50610800	PUBLICITY & ADVERTISEMENTS	3,500,000	
22021004					MEDICAL EXPENSES-LOCAL		
22021007	70481	0 00600000101026	0 2101	50610800	WELFARE PACKAGES		
23					**CAPITAL EXPENDITURE**	**400,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**95,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS -**		
23010101	70620	0 0060000010101	0 2101	50610800	PURCHASE / ACQUISITION OF LAND		
23010105					PURCHASE OF VANS	25,000,000	
23010108					PURCHASE OF BUSES	35,000,000	
23010133	70160	0 0060000010102	0 2101	50610800	PURCHASES OF SURVEYING EQUIPMENT	35,000,000	
2302					**CONSTRUCTION / PROVISION**	**255,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	225,000,000	
23020122	70443	0 0060000010106	0 2101	50610800	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	30,000,000	
2305					**OTHER CAPITAL PROJECTS**	**50,000,000**	**-**
230501					**ACQUISITION OF NON TANGIBLE**		
23050101	70321	0 0060000010104	0 2101	50610800	RESEARCH AND DEVELOPMENT	10,000,000	
23050102					COMPUTER SOFTWARE ACQUISITION	10,000,000	
23050103					MONITORING AND EVALUATION	30,000,000	
					MDA SUMMARY		
					PERSONNEL COST	59,480,525	-
					OVERHEAD COST	200,000,000	-
					CAPITAL EXPENDITURE	400,000,000	0
					TOTAL	**659,480,525**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000100100 MINISTRY OF LANDS AND SURVEY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2					EXPENDITURES	1,877,030,546	43,400,000
21					**PERSONNEL COST**	**53,030,546**	**0**
21010101					SALARY	43,714,472	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,316,074	0
210201					ALLOWANCES	9,316,074	0
21020101					NON REGULAR ALLOWANCES	7,651,713	
21020103					MEDICAL ALLOWANCES	1,664,361	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**4,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**600,000**	**-**
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	600,000	
220202					**UTILITIES -GENERAL**	**200,000**	**-**
22020201					ELECTRICITY CHARGES	100,000	
22020202					TELEPHONE CHARGES	100,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,800,000**	**-**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000	
22020304					MAGAZINES & PERIODICALS	50,000	

220204					**MAINTENANCE SERVICES -GENERAL**	**1,150,000**	**-**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	
22020402					MAINTENANCE OF OFFICE FURNITURE	70,000	
22020405					MAINTENANCE OF	380,000.00	
22020406					OTHER MAINTENANCE SERVICES	200,000	
22020408					MAINTENANCE OF SEA BOATS		
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**250,000**	
22020601					SECURITY SERVICES	100,000	
22020605					CLEANING & FUMIGATION SERVICES	150,000	
23					**CAPITAL EXPENDITURE**	**1,820,000,000**	**43,400,000**
2301					**FIXED ASSETS PURCHASED**	**1,520,000,000**	**43,400,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010101	70474	00060000010101	02101	50610800	PURCHASE / ACQUISITION OF LAND	1,500,000,000	43,400,000
23010112	70474	00060000010305	02101	50610800	PURCHASE OF OFICE FURNITURE AND FITTINGS	20,000,000	
23010133	70474	00060000010106	02101	50610800	PURCHASE OF SURVEYING EQUIPMENT		
2302					**CONSTRUCTION / PROVISION**	**300,000,000**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020101		00060000010304			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000	
					MDA SUMMARY		
					PERSONNEL COST	53,030,546	0
					OVERHEAD COST	4,000,000	
					CAPITAL EXPENDITURE	1,820,000,000	
					TOTAL	**1,877,030,546**	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000200100 BAYELSA STATE GEOGRAPHICAL INFORMATION SYS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
1					**REVENUE**	**1,000,000,000**	
12					INDEPENDENT REVENUE	**1,000,000,000**	**-**
1201					TAX REVENUE		
1202					NON-TAX REVENUE	**1,000,000,000**	**-**
120204					**FEES - GENERAL**	**1,000,000,000**	**0**
12020437					DEEDS REGISTRATION FEES	850,000,000	
12020453					APPLICATIONS FEES	150,000,000	
2					EXPENDITURES	**200,000,000**	**89,828,000**
2202					**OVERHEAD COST**	**200,000,000**	**89,828,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**3,000,000**	**-**
22020101	70451/70452	60000010101	2202	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020102	451/70452/7045	60000010101	2202	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	
220202					**UTILITIES -GENERAL**	**1,000,000**	**-**
22020201	70435	60000010101	2202	50610804	ELECTRICITY CHARGES	600,000	
22020202	70460	60000010101	2202	50610804	TELEPHONE CHARGES	200,000	
22020203					INTERNET ACCESS CHARGES	200,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**8,500,000**	**558,000**
22020301	70160	60000010101	2202	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000	58,000
22020303	70160	60000010101	2202	50610804	NEWSPAPERS	100,000	
22020305	70160	60000010101	2202	50610804	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	500,000
22020309	70160	60000010101	2202	50610804	UNIFORMS & OTHER CLOTHING		
220204					**MAINTENANCE SERVICES -GENERAL**	**4,500,000**	**100,000**
22020401	70160	60000010101	2202	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	
22020402	70160	60000010101	2202	50610804	MAINTENANCE OF OFFICE FURNITURE	500,000	
22020403	70160	60000010101	2202	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	

22020404	70160	60000010101	2202	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	
22020405	70160	60000010101	2202	50610804	MAINTENANCE OF PLANTS/GENERATORS	500,000	100,000
220205					**TRAINING -GENERAL**	**5,000,000**	**-**
22020501	70160	60000010101	2202	50610804	LOCAL TRAINING	2,000,000	
22020502	70160	60000010101	2202	50610804	INTERNATIONAL TRAINING	3,000,000	
220206					**OTHER SERVICES -GENERAL**	**20,780,000**	**18,000,000**
22020601	70310	60000010101	2202	50610804	SECURITY SERVICES	500,000	
22020602					OFFICE RENT	20,000,000	18,000,000
22020605	70550	60000010101	2202	50610804	CLEANING & FUMIGATION SERVICES	280,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**132,000,000**	**70,000,000**
22020702					INFORMATION TECHNOLOGY CONSULTING	130,000,000	70,000,000
22020703					LEGAL SERVICES	1,000,000	
22020706	70160	60000010101	2202	50610804	SURVEYING SERVICES	1,000,000	
22020707					AGRICULTURAL CONSULTING		
22020708					MEDICAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**6,500,000**	**1,170,000**
22020801	70432	60000010101	2202	50610804	MOTOR VEHICLE FUEL COST	1,500,000	200,000
22020803	70432	60000010101	2202	50610804	PLANT / GENERATOR FUEL COST	5,000,000	970,000
220209					**FINANCIAL CHARGES -GENERAL**	**120,000**	**-**
22020901	70160	60000010101	2202	50610804	BANK CHARGES (OTHER THAN INTEREST)	120,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**18,600,000**	**-**
22021001	70160	60000010101	2202	50160804	REFRESHMENT & MEALS	1,400,000	
22021002	70160	60000010101	2202	50160804	HONORARIUM & SITTING ALLOWANCE	11,000,000	
22021003	70160	60000010101	2202	50160804	PUBLICITY & ADVERTISEMENTS	1,000,000	
22021006	70160	60000010101	2202	50160804	POSTAGES & COURIER SERVICES	200,000	
22021007	70160	60000010101	2202	50160804	WELFARE PACKAGES	5,000,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	200,000,000	89,828,000
					CAPITAL EXPENDITURE		
					TOTAL	**200,000,000**	89,828,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100100 MINISTRY OF BUDGET AND ECONOMIC PLANNIN

ECONOMIC COD	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
13					AID AND GRANTS	8,075,790,031	
1301					AID		
130101					DOMESTIC AIDS		
13010101					CURRENT DOMESTIC AIDS		
13010102					CAPITAL DOMESTIC AIDS		
130102					FOREIGN AIDS		
13010201					CURRENT FOREIGN AIDS		
13010202					CAPITAL FOREIGN AIDS		
130203					DOMESTIC GRANTS	1,200,000,000	
13020301					CURRENT DOMESTIC GRANTS		
13020302					CAPITAL DOMESTIC GRANTS	1,200,000,000	
130204					FOREIGN GRANTS	6,875,790,031	
13020401					CURRENT FOREIGN GRANTS		
13020402					CAPITAL FOREIGN GRANTS	6,875,790,031	
2					EXPENDITURES	**24,915,808,363**	**54,639,000**
21					**PERSONNEL COST**	**19,913,776,921**	**0**
21010101					SALARY	65,024,846	
					SALARY ARREARS/PROMOTION	19,838,812,838	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,939,237	-
210201					ALLOWANCES	9,939,237	-
21020101					NON REGULAR ALLOWANCES	7,914,876	
21020103					MEDICAL ALLOWANCES	2,024,361	
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**670,000,000**	**54,639,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**81,000,000**	**47,239,000**
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	
22020102	70160		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000	4,439,000
22020103	70980		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000	-
22020104	70160		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000	42,800,000

220202					**UTILITIES -GENERAL**	**-**	**0**
22020201	70435		O2101	50610801	ELECTRICITY CHARGES		
22020202	70460		O2101	50610801	TELEPHONE CHARGES		
22020203			O2101	50610801	INTERNET ACCESS CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**12,000,000**	**-**
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	
22020303	70830		O2101	50610801	NEWSPAPERS		
22020304	70160		O2101	50610801	MAGAZINES & PERIODICALS		
22020305			O2101	50610801	PRINTING OF NON SECURITY	7,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**14,000,000**	**3900000**
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	500,000
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	
22020403	70160		O2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	600,000
22020405	70160		O2101	50610801	MAINTENANCE OF	5,000,000	2,800,000
22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES		
220205					**TRAINING -GENERAL**	**4,000,000**	**0**
22020501	70980		O2101	50610801	LOCAL TRAINING	4,000,000	
22020502	70980		O2101	50610801	INTERNATIONAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**700,000**	**0**
22020605			O2101	50610801	CLEANING & FUMIGATION SERVICES	700,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**0**
22020701	70133		O2101	50610801	FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**18,000,000**	**0**
22020803	70432		O2101	50610801	PLANT/GENERATOR FUEL COST	18,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**200,000**	**0**
22020901	70133		O2101	50610801	BANK CHARGES (OTHER THAN	200,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**540,100,000**	**3500000**
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	1,000,000	
22021002	70160		O2101	50610801	HONORARIUM & SITTING ALLOWANCE		
22021003	70830		O2101	50610801	PUBLICITY & ADVERTISEMENTS	500,000	
22021006	70460		O2101	50610801	POSTAGES & COURIER SERVICES	200,000	
22021007	71090		O2101	50610801	WELFARE PACKAGES	8,400,000	
22021008	70133		O2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-	
22021014	70112		O2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	3,500,000
22021022			O2101	50610801	GOVERNMENT STRATEGIC ACTIVITIES (SERVICE WIDE)	500,000,000	426,249,395
23					**CAPITAL EXPENDITURE**	**4,332,031,442**	**0**
2301					**FIXED ASSETS PURCHASED**	**18,000,000**	**0**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000	
23010113					PURCHASE OF COMPUTERS	3,000,000	
23010114					PURCHASE OF COMPUTER PRINTERS	2,000,000	
23010115					PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	
23010119					PURCHASE OF POWER GENERATING SET	9,000,000	
2302					**CONSTRUCTION / PROVISION**	**0**	**0**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES		
2303					**REHABILITATION / REPAIRS**	**42,000,000**	**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	**22,000,000**	
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000	
					PRESERVATION OF THE ENVIRONMENT	0	0
23040101					TREE PLANTING		
2305					**OTHER CAPITAL PROJECTS**	**4,272,031,442**	**0**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**		
23050101	70150	OO130000010105	O2101	50610801	RESEARCH AND DEVELOPMENT	13,000,000	
23050103	70160	OO130000010402	O2101	50610801	MONITORING AND EVALUATION	7,000,000	

23050108	70474	OO130000010201	O2101	50610801	COUNTERPART FUNDING	4,252,031,442	
					MDA SUMMARY		
					PERSONNEL COST	19,913,776,921	-
					OVERHEAD COST	670,000,000	47,239,000
					CRFC		
					CAPITAL EXPENDITURE	4,332,031,442	-
					TOTAL	**24,915,808,363**	47,239,000
					GOVERNMENT CONTRIBUTION FOR MDG	1,500,000,000	
					GOVERNMENT CONTRIBUTION FOR	150,000,000	
					GOVERNMENT CONTRIBUTION FOR CSDA	50,000,000	
					GOVERNMENT CONTRIBUTION FOR UNICEF	360,000,000	
					WATER (EU)	205,156,442	
					HEALTH		
					GOVERNMENT CONTRIBUTION FOR SUBEB	1,500,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100200 MONITORING AND EVALUATION DEPARTMENT

ECONOMIC COD	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2202					**OVERHEAD COST**	**2,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**1,000,000**	**-**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	600,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201					ELECTRICITY CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**600,000**	**-**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	
22020305	70470		0 2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000	
22020308					FIELD & CAMPING MATERIALS SUPPLIES	200,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**200,000**	**-**
22020404	70481		0 2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020605					CLEANING & FUMIGATION SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**	**-**
22020801					MOTOR VEHICLE FUEL COST		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**200,000**	**-**
22021002	70490		0 2101	50610801	HONORARIUM & SITTING ALLOWANCE	150,000	
22021003	70490		0 2101	50610801	PUBLICITY & ADVERTISEMENTS	50,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	2,000,000	
					CAPITAL EXPENDITURE		
					TOTAL	2,000,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100300 PLANNING DEPARTMENT

ECONOMIC COD	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2202					**OVERHEAD COST**	**2,000,000**	**40,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**400,000**	**-**
22020102	70451	130000010105	02101	50610881	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	
220202					**UTILITIES -GENERAL**	**-**	**-**
22020201					ELECTRICITY CHARGES		
220203					**MATERIALS &SUPPLIES -GENERAL**	**400,000**	**-**
22020301	70133	130000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	

220204					**MAINTENANCE SERVICES -GENERAL**	**800,000**	**-**
22020401	70160	130000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000	
22020402	70160	130000010105	02101		MAINTENANCE OF OFFICE FURNITURE	200,000	
22020404	70160	130000010105	02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**160,000**	**-**
22020605	70560	130000010105	02101	50610801	CLEANING & FUMIGATION SERVICES	160,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**200,000**	**40,000**
22020801	70432	130000010105	02101	50610801	MOTOR VEHICLE FUEL COST	200,000	40,000
220209					**FINANCIAL CHARGES -GENERAL**	**40,000**	**-**
22020901	70160	130000010105	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	40,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	2,000,000	40,000
					CAPITAL EXPENDITURE		
					TOTAL	**2,000,000**	**40,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100400 PUBLIC AND PRIVATE PARTNERSHIP OFFICE

ECONOMIC COD	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2202					**OVERHEAD COST**	**60,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**7,780,000**	**-**
22020101	70454			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	
22020102	70454			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,780,000	
220202					**UTILITIES -GENERAL**	**3,360,000**	**-**
22020201	70435			50610801	ELECTRICITY CHARGES	1,000,000	
22020202	70435			50610801	INTERNET ACCESS CHARGES	1,400,000	
22020203	70435			50610801	SOFTWARE CHARGES/LICENSE RENEWAL	460,000	
22020204	70435			50610801	SATELLITE BROADCASTING ACCESS CHARGE	500,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,300,000**	**-**
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020302	70160			50610801	BOOKS	100,000	
22020303	70160			50610801	NEWSPAPER	100,000	
22020304	70160			50610801	MAGAZINES & PERIODICALS	100,000	
22020305	70160			50610801	PRINTING OF NON-SECURITY DOCUMENTS	1,000,000	
220204					**MAINTENANCE SERVICES -GENERAL**	**6,300,000**	**-**
22020401	70160			50610801	MAINTENANCE OF MOTOR VEHICLE /	1,300,000	
				50610801	MAINTENANCE OF OFFICE BUILDING/RESIDENT QTRS	1,000,000	
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	
220205					**TRAINING -GENERAL**	**30,000,000**	
22020501					LOCAL TRAINING	30,000,000	
22020502					INTERNATIONAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**-**	**-**
22020601					SECURITY SERVICES		
22020605					CLEANING & FUMIGATION SERVICES		
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**1,000,000**	**-**
22020701					FINANCIAL CONSULTING		
22020702					INFORMATION TECHNOLOGY CONSULTING	1,000,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**5,700,000**	**-**
22020801					MOTOR VEHICLE FUEL COST	1,700,000	
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	4,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**180,000**	**-**
22020901	70434			50610801	BANK CHARGES (OTHER THAN INTEREST)	180,000	
220210					**MISCELLANEOUS EXPENSES GENERAL**	**4,380,000**	**-**
22021001				50610801	REFRESHMENT & MEALS	700,000	
22021007	70472		02101	50610801	WELFARE PACKAGES	1,000,000	
22021003				50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	
					MEDICAL EXPENSES	600,000	
					POSTAGE & COURIER SERVICES	480,000	
					SUBSCRIPTION TO PROFESSIONAL BODIES	600,000	

					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	60,000,000	-
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**60,000,000**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200200100 STATE ECONOMIC EMPOWERMENT FOR RESULT (SEI

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2202					**OVERHEAD COST**	**2,000,000**	**501,300**
220202					**UTILITIES -GENERAL**	**850,000**	**116,000**
22020201	70435			50610801	ELECTRICITY CHARGES	250,000	
22020202	70460			50610801	TELEPHONE CHARGES	200,000	116,000
22020203	704460			50610801	INTERNET ACCESS CHARGES	200,000	
22020205					WATER RATES		
22020206	70133			50610801	SEWERAGE CHARGES	200,000	
220203					**MATERIALS &SUPPLIES -GENERAL**	**300,000**	**300,000**
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	300,000
22020303	70460			50610801	NEWSPAPERS	100,000	
22020304					MAGAZINES & PERIODICALS		
22020305					PRINTING OF NON SECURITY DOCUMENTS		
22020309					UNIFORMS & OTHER CLOTHING		
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES		
220204					**MAINTENANCE SERVICES -GENERAL**	**450,000**	**55,300**
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	55,300
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	100,000	
22020406					OTHER MAINTENANCE SERVICES		
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**50,000**	**-**
22020601					SECURITY SERVICES		
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	50,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020701					FINANCIAL CONSULTING		
220208					**FUEL & LUBRICANTS -GENERAL**	**200,000**	**-**
22020801	70434			50610801	MOTOR VEHICLE FUEL COST	100,000	
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	100,000	
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**150,000**	**30,000**
22021001	70133			50610801	REFRESHMENT & MEALS	50,000	30,000
22021003					PUBLICITY & ADVERTISEMENTS		
22021006					POSTAGES & COURIER SERVICES		
22021007	70133			50610801	WELFARE PACKAGES	100,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	2,000,000	501,300
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**2,000,000**	**501,300**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200300100 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (C

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
2202					**OVERHEAD COST**	**2,000,000**	**-**
220201					**TRAVEL & TRANSPORT -GENERAL**	**500,000**	**-**
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	
220202					**UTILITIES -GENERAL**	**400,000**	**-**
22020201			02101		ELECTRICITY CHARGES	50,000	
22020202					TELEPHONE CHARGES		

22020203			02101		INTERNET ACCESS CHARGES	350,000	
22020206					SEWERAGE CHARGES		
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL		
220204					**MAINTENANCE SERVICES -GENERAL**	**400,000**	**-**
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000	
220208					**FUEL & LUBRICANTS -GENERAL**	**700,000**	**-**
22020801			02101		MOTOR VEHICLE FUEL COST	600,000	
22020803			02101		PLANT / GENERATOR FUEL COST	100,000	
					MDA SUMMARY		
					PERSONNEL COST		
					OVERHEAD COST	2,000,000	-
					CRFC		
					CAPITAL EXPENDITURE		
					TOTAL	**2,000,000**	**-**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026300100100 MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016
21					**PERSONNEL COST**	**56,572,588**	**8,477,791**
21010101	70820		02101	50610801	SALARY	38,938,880	
21010102					OVER TIME PAYMENTS		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	17,633,708	8,477,791
210201					ALLOWANCES	17,633,708	8,477,791
21020101			02101		OTHER ALLOWANCES	16,239,347	7,795,291
21020103	70760		02101	50610801	MDICAL ALLOWANCES	1,394,361	682,500
210202					SOCIAL CONTRIBUTIONS	0	0
21020201					NHIS CONTRIBUTION		
2202					**OVERHEAD COST**	**150,000,000**	**46,098,563**
220201					**TRAVEL & TRANSPORT - GENERAL**	**4,000,000**	**450,000**
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	450,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	
22020103	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000	-
220202					**UTILITIES -GENERAL**	**1,500,000**	**-**
22020201	70435		02101	50610801	ELECTRICITY CHARGES	500,000	-
22020202	70460		02101	50610801	TELEPHONE CHARGES	500,000	
22020203	70820		02101	50610801	INTERNET ACCESS CHARGES	500,000	-
220203					**MATERIALS &SUPPLIES - GENERAL**	**2,900,000**	**566,000**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	116,000
22020303	70980	)002000001010	02101	50610801	NEWSPAPERS	500,000	450,000
22020304	70980	)002000001010	02101	50610801	MAGAZINES & PERIODICALS	300,000	
22020309	70133	)002000001010	02101	50610801	UNIFORMS & OTHER CLOTHING	100,000	
220204					**MAINTENANCE SERVICES - GENERAL**	**6,000,000**	**-**
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	
22020402	70820		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	
22020405	70820		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	
22020406	70820		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000	
220205					**TRAINING -GENERAL**	**-**	**-**
22020501					LOCAL TRAINING		
220206					**OTHER SERVICES -GENERAL**	**1,500,000**	**-**
22020605	70560	)002000001010	02101	50610801	CLEANING & FUMIGATION SERVICES	1,500,000	
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**-**	**-**
22020704					ENGINEERING SERVICES		

220208					**FUEL & LUBRICANTS -GENERAL**	**3,000,000**	**-**
22020801	70541	)002000001010	02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	
22020803	70435	)002000001010	02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000	
220209					**FINANCIAL CHARGES -GENERAL**	**500,000**	**2,063**
22020901	70411	)002000001010	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000	2,063
220210					**MISCELLANEOUS EXPENSES GENERAL**	**62,000,000**	**6,580,500**
	70133	)002000001010	02101	50610801	REFRESHMENT & MEALS	2,000,000	1,050,000
22021002	70133	)002000001010	02101	50610801	HONORARIUM & SITTING ALLOWANCE	7,000,000	3,168,500
22021003	70830	)002000001010	02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	
22021007	71090	)002000001010	02101	50610801	WELFARE PACKAGES	4,500,000	12,000
22021014	70121	)002000001010	02101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	
22021021	70820	)002000001010	02101	50610801	SPECIAL DAYS/CELEBRATIONS	46,000,000	2,350,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	68,600,000	38,500,000
220401					LOCAL GRANTS AND CONTRIBUTIONS		
22040109	70820	)002000001010	02101	50610801	GRANTS TO COMMUNITIES/NGOs	68,600,000	38,500,000
23					**CAPITAL EXPENDITURE**	**413,000,000**	**-**
2301					**FIXED ASSETS PURCHASED**	**43,000,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**		
23010112	70820	)002000001010	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000	
23010130					PURCHASE OF RECREATIONAL FACILITIES	30,000,000	
23010132					PURCHASE OF SECURITY		
2302					**CONSTRUCTION / PROVISION**	**220,000,000**	**-**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		
23020119	70820	)002000001010	02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	220,000,000	
2305					**OTHER CAPITAL PROJECTS**	**150,000,000**	**-**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**		
23050104					ANNIVERSARIES/CELEBRATIONS	150,000,000	
					MDA SUMMARY		
					PERSONNEL COST	56,572,588	
					OVERHEAD COST	150,000,000	-
					CRFC		
					CAPITAL EXPENDITURE	413,000,000	
					TOTAL	**619,572,588**	**-**

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2016 APPROVED BUDGET
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2016 APPROVED BUDGET
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645,000
290,000
355,000
15,000
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166,000
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CSDA)
2016 APPROVED BUDGET
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2016 APPROVED BUDGET
63,768,876
44,804,240
18,964,636
18,964,636
17,540,275
1,424,361
150,000,000
4,000,000
1,000,000
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46,000,000
68,600,000
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200,000,000
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200,000,000
200,000,000
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63,768,876
150,000,000
200,000,000
413,768,876

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER	2016 APPROVED BUDGET
2					EXPENDITURES	**56,440,530**	**1,074,750**	**18,000,000**
21					**PERSONNEL COST**	**41,440,530**	-	
21010101			02101		SALARY	32,604,450		
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,836,080	0	
210201					ALLOWANCES	8,836,080	0	
21020101					NON REGULAR ALLOWANCES	7,651,719		
21020103			02101		MEDICAL ALLOWANCES	1,184,361		
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**15,000,000**	**1,074,750**	**18,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**250,000**	**0**	**200,000**
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000		200,000
220202					**UTILITIES -GENERAL**	**250,000**	**0**	**550,000**
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	50,000		300,000
22020206	70520		02101	50610801	SEWERAGE CHARGES	200,000		250,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,115,000**	**0**	**1,135,000**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302	70980		02101	50610801	BOOKS	30,000		50,000
22020303	70980		02101	50610801	NEWSPAPERS	85,000		85,000
220204					**MAINTENANCE SERVICES -GENERAL**	**2,800,000**	**397,750**	**3,500,000**
22020401	70458		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	115,000	2,000,000
22020402	70610		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000	181750	250,000
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	0	500,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	101,000	250,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000		500,000
220205					**TRAINING -GENERAL**	**3,295,000**	**0**	**4,500,000**
22020501	70980		02101	50610801	LOCAL TRAINING	3,295,000		4,500,000
22020502					INTERNATIONAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**50,000**	**-**	**100,000**
22020605	70760		02101	50610801	CLEANING & FUMIGATION SERVICES	50,000		100,000
220207					**CONSULTING & PROFESSIONAL SERVICES -GENERAL**	**0**	**0**	**0**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**2,100,000**	**437,000**	**2,625,000**
22020801	70436		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	205,000	2,000,000
22020803	70436		02101	50610801	PLANT / GENERATOR FUEL COST	1,100,000	232,000	625,000
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**0**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,140,000**	**240,000**	**5,390,000**
22021001	70760		02101	50610801	REFRESHMENT & MEALS	1,500,000	40,000	2,000,000
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	0	1,000,000
22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	0	200,000
22021004	70722		02101	50610801	MEDICAL EXPENSES-LOCAL	100,000	0	500,000
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	40,000		40,000
22021007	70133		02101	50610801	WELFARE PACKAGES	2,400,000	200,000	1,650,000
				MDA	SUMMARY			
					PERSONNEL COST	41,440,530	-	-
					OVERHEAD COST	15,000,000	1,074,750	18,000,000
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	**56,440,530**	**1,074,750**	**18,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	922,832,780	185,967,100	422,000,000
21	**70131**			**50610801**	**PERSONNEL COST**	**380,832,780**	**0**	**0**
21010101	70131			50610801	SALARY	368,696,706		
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,136,074	0	
210201					ALLOWANCES	12,136,074	0	
21020101					NON REGULAR ALLOWANCES	7,651,713		
21020103					MEDICAL ALLOWANCES	4,484,361		
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**350,000,000**	**185,967,100**	**322,000,000**
220201	**4045**			**50610801**	**TRAVEL & TRANSPORT - GENERAL**	**60,037,500**	**8,042,600**	**18,630,000**
22020101	70454		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	7,109,375	4,112,480	8,500,000
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	51,079,688	3,930,120	10,130,000
22020104	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,848,438		
220202					**UTILITIES -GENERAL**	**1,944,141**	**0**	**1,777,500**
22020201	70435		02101	50610801	ELECTRICITY CHARGES	95,703		87,500
22020202	70460		02101	50610801	TELEPHONE CHARGES	95,703		87,500
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	1,189,453		1,087,500
22020204	70830		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	109,375		100,000
22020205	70630		02101	50610801	WATER RATES	262,500		240,000
22020206	70510		02101	50610801	SEWERAGE CHARGES	95,703		87,500
22020207	70460		02101	50610801	LEASED COMMUNICATION LINES(S)	95,703		87,500
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL			
220203					**MATERIALS &SUPPLIES - GENERAL**	**4,498,959**	**0**	**4,113,334**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,806,250		3,480,000
22020302	70133		02101	50610801	BOOKS	82,031		75,000
22020303	70133		02101	50610801	NEWSPAPERS	364,584		333,334
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	82,031		75,000
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	82,031		75,000
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	82,031		75,000
220204					**MAINTENANCE SERVICES - GENERAL**	**5,271,875**	**0**	**4,820,000**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	656,250		600,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,093,750		1,000,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,881,250		1,720,000
22020405	70483		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	546,875		500,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,093,750		1,000,000
220205					**TRAINING -GENERAL**	**43,750,000**	**30,000,000**	**40,000,000**
22020501	70133		02101	50610801	LOCAL TRAINING	43,750,000	30,000,000	40,000,000
22020502	70133			50610801	INTERNATIONAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**414,713**	**240,000**	**379,166**
22020601	70310			50610801	SECURITY SERVICES			
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	414,713	240,000	379,166
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**220,656,562**	**143,900,000**	**240,000,000**
22020703	70330		02101	50610801	LEGAL SERVICES	220,656,562	143,900,000	240,000,000

220208					**FUEL & LUBRICANTS - GENERAL**	**1,093,750**	**0**	**1,000,000**
22020801				50610801	MOTOR VEHICLE FUEL COST			
22020803	70330		02101	50610801	PLANT / GENERATOR FUEL COST	1,093,750		1,000,000
220209					**FINANCIAL CHARGES - GENERAL**	**0**	**0**	**0**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**12,332,500**	**3,784,500**	**11,280,000**
22021001	70472		02101	50610801	REFRESHMENT & MEALS	1,963,750		1,800,000
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,093,750	480,000	1,000,000
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	525,000		480,000
22021007	71070		02101	50610801	WELFARE PACKAGES	8,093,750	3,304,500	7,400,000
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	109,375		100,000
22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	546,875		500,000
23					**CAPITAL EXPENDITURE**	**192,000,000**	**-**	**100,000,000**
2301					**FIXED ASSETS PURCHASED**	**192,000,000**	**-**	**100,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		20,000,000
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	4,000,000		2,000,000
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000		500,000
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	8,000,000		
23010125	70133		02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	139,000,000		77,500,000
				MDA	SUMMARY			
					PERSONNEL COST	380,832,780	0	0
					OVERHEAD COST	350,000,000	185,967,100	322,000,000
					CAPITAL EXPENDITURE	192,000,000	-	100,000,000
					TOTAL	922,832,780	185,967,100	422,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600100200 ADMINISTRATOR-GENERAL & PUIBLIC TRUSTEE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2202					**OVERHEAD COST**	**1,000,000**	**0**	**0**
220201					**TRAVEL & TRANSPORT - GENERAL**	**500,000**	**0**	-
22020101	70360			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		
22020102	70360			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**500000**	**0**	-
22020401	70360			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		
22020402	70360			50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		
		MDA SUMMARY						
					PERSONNEL COST			

					OVERHEAD COST	1,000,000	-	-
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	**1,000,000**	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600700100 DIRECTORATE FOR CITIZENS RIGHT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2202					**OVERHEAD COST**	**1,000,000**	**0**	**0**
220201					**TRAVEL & TRANSPORT - GENERAL**	**500,000**	**0**	-
22020101	70360			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		
22020102	70360			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		
220204					**MAINTENANCE SERVICES - GENERAL**	**500000**	**0**	-
22020401	70360			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000		
22020402	70360			50610801	MAINTENANCE OF OFFICE FURNITURE	200,000		
		MDA SUMMARY						
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	-
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	1,000,000	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032605100100 HIGH COURT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL EXPENDITURE UP TO	2016 APPROVED BUDGET
1					REVENUE			
12					INDEPENDENT REVENUE	5,754,022		5,754,022
1201					TAX REVENUE	0		0
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					NON-TAX REVENUE	5,754,022		5,754,022
120204					FEES - GENERAL	3,400,500		3,400,500
12020401					COURT FEES	3,400,500		3,400,500
120205					FINES - GENERAL	2,353,522		2,353,522
12020501					FINES/PENALTIES	2,353,522		2,353,522
2					EXPENDITURES			
21					PERSONNEL COST	626,204,219	0	711,340,555
21010101					SALARY	209,458,505		259,572,589
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	416,745,714		451,767,966
210201					ALLOWANCES	416,745,714		451,767,966
21020101					NON REGULAR ALLOWANCES	399,961,353		434,143,605
21020103					MEDICAL ALLOWANCE	16,784,361		17,624,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	**804,000,000**	**314,278,340**	**804,000,000**
220201			02101	50610800	TRAVEL & TRANSPORT - GENERAL	97,700,000		110,000,000

22020101			02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000		20,000,000
22020102			02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000		40,000,000
22020103			02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	37,700,000		50,000,000
220202					**UTILITIES -GENERAL**	**15,900,000**	**-**	**15,900,000**
22020201			02101	50610800	ELECTRICITY CHARGES	6,000,000		6,000,000
22020202			02101	50610800	TELEPHONE CHARGES	2,200,000		2,200,000
22020203			02101	50610800	INTERNET ACCESS CHARGES	2,700,000		2,700,000
22020204			02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000		2,000,000
22020206			02101	50610800	SEWERAGE CHARGES	3,000,000		3,000,000
220203					**MATERIALS &SUPPLIES -**	**44,160,000**	**-**	**47,560,000**
22020301			02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,200,000		13,200,000
22020302			02101	50610800	BOOKS	2,000,000		2,000,000
22020303			02101	50610800	NEWSPAPERS	360,000		360,000
22020305			02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	9,000,000		9,000,000
22020309			02101	50610800	UNIFORMS & OTHER CLOTHING	12,600,000		23,000,000
220204					**MAINTENANCE SERVICES - GENERAL**	**59,252,000**	**-**	**66,252,000**
22020401			02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,700,000		23,700,000
22020402			02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,052,000		1,052,000
22020403			02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000		15,000,000
22020404			02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000		2,500,000
22020405			02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	4,000,000		4,000,000
22020406			02101	50610800	OTHER MAINTENANCE SERVICE	13,000,000		20,000,000
220205					**TRAINING -GENERAL**	**0**		**0**
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**140,000,000**	**-**	**145,000,000**
22020603	71060		02101	50610800	RESIDENTIAL RENT	8,000,000		13,000,000
22020604	70220		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	84,000,000		84,000,000
22020605	70560		02101	50610800	CLEANING & FUMIGATION	48,000,000		48,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000**	**1,100,000**	**3,000,000**
22020703	70330		02101	50610800	LEGAL SERVICES	3,000,000	1,100,000	3,000,000
22020704					ENGINEERING SERVICES			
220208					**FUEL & LUBRICANTS - GENERAL**	**48,700,000**	**32,832,664**	**48,700,000**
22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	23,700,000	20,411,714	23,700,000
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	25,000,000	12,420,950	25,000,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**395,288,000**	**280,345,676**	**367,588,000**
22021001	70472		02101	50610800	REFRESHMENT & MEALS	2,000,000	476,000	2,000,000
22021002	70412		02101	50610800	HONORARIUM & SITTING ALLOWANCE	4,000,000	50,000	4,000,000
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	500,000	401,289	500,000
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	30,100,000	54,500,000	30,100,000
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	1,000,000	68,168	1,000,000
22021007	71070		02101	50610800	WELFARE PACKAGES	342,688,000	216,605,536	311,988,000
22021021	70860		02101	50610800	SPECIAL DAYS/CELEBRATION	15,000,000	8,244,683	18,000,000
23					**CAPITAL EXPENDITURE**	**209,000,000**	**-**	**40,000,000**
2301					**FIXED ASSETS PURCHASED**	**59,000,000**		**26,400,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			

23010119			02101	50610800	PURCHASE OF POWER GENERATING SET	40,000,000		26,400,000
23010128	70133				PURCHASE OF SECURITY EQUIPMENT	19,000,000		
2302					**CONSTRUCTION / PROVISION**			
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**120,000,000**		**-**
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000		
2303					**REHABILITATION / REPAIRS**	**30,000,000**		**13,600,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030121			02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000		13,600,000
				MDA	SUMMARY			
					PERSONNEL COST	626,204,219		711,340,555
					OVERHEAD COST	804,000,000		804,000,000
					CRFC			
					CAPITAL EXPENDITURE	209,000,000		40,000,000
					TOTAL	1,639,204,219		1,555,340,555

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032605200100 CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL EXPENDITURE UP TO	2016 APPROVED BUDGET
2					EXPENDITURES	438,076,792	-	428,203,058
21					PERSONNEL COST	218,076,792		211,963,058
21010101					SALARY	212,976,792		206,593,058
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	5,100,000		5,370,000
210201					ALLOWANCES	5,100,000		5,370,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	5,100,000		5,370,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**220,000,000**	**-**	**216,240,000**
220201					**TRAVEL & TRANSPORT - GENERAL**	**8,000,000**	**-**	**8,000,000**
22020101	70451		02101		LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000		8,000,000
220202					**UTILITIES -GENERAL**	**2,800,000**	**-**	**2,800,000**
22020201	70460		02101		ELECTRICITY CHARGES	1,000,000		1,000,000
22020202	70460		02101		TELEPHONE CHARGES	1,800,000		1,800,000
220203					**MATERIALS &SUPPLIES - GENERAL**	**12,186,000**	**-**	**480,000**
22020301			02101		OFFICE STATIONARIES/COMPUTER CONSUMABLES	11,946,000		240,000
22020303	70133		02101		NEWSPAPERS	240,000		240,000
220204					**MAINTENANCE SERVICES - GENERAL**	**86,500,000**	**-**	**82,760,000**
22020401	7013		02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,500,000		58,760,000
22020402	7013		02101		MAINTENANCE OF OFFICE FURNITURE	6,000,000		6,000,000
22020404	7013		02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS			10,000,000
22020405	7013		02101		MAINTENANCE OF PLANTS/GENERATORS	10,000,000		8,000,000
22020413	7013		02101		MINOR ROAD MAINTENANCE	6,000,000		
220205					**TRAINING -GENERAL**	**8,000,000**	**-**	**3,000,000**
22020501	70451		02101		LOCAL TRAINING	8,000,000		3,000,000
220206					**OTHER SERVICES -GENERAL**	**37,940,000**	**-**	**37,940,000**
22020601	70133		02101		SECURITY SERVICES			
22020603	71060		02101		RESIDENTIAL RENT	1,940,000		1,940,000
22020604	70133		02101		SECURITY VOTE (INCLUDING OPERATIONS)	36,000,000		36,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**-**
22020703					LEGAL SERVICES			

220208					**FUEL & LUBRICANTS - GENERAL**	**35,574,000**	**-**	**44,650,000**
22020801	70434	bo2000001010	02101		MOTOR VEHICLE FUEL COST	20,640,000		28,650,000
22020802	70434	bo2000001010	02101		OTHER TRANSPORT EQUIPMENT FUEL COST			1,000,000
22020803					PLANT / GENERATOR FUEL COST	14,934,000		15,000,000
220209					**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**29,000,000**	**-**	**36,610,000**
22021002					HONORARIUM & SITTING ALLOWANCE			
22021004					MEDICAL EXPENSES-LOCAL	25,000,000		16,050,000
22021006					POSTAGES & COURIER SERVICES			
22021007			02101		WELFARE PACKAGES	2,000,000		19,560,000
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000		1,000,000
23					**CAPITAL EXPENDITURE**	**70,000,000**	**-**	**10,000,000**
2301					**FIXED ASSETS PURCHASED**	**31,000,000**	**-**	**10,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010104			02101		PURCHASE MOTOR CYCLES	11,000,000		
23010112	70133	bo20000020104	02101	506108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		10,000,000
23010119			02101		PURCHASE OF POWER GENERATING SET	10,000,000		
2302					**CONSTRUCTION / PROVISION**	**14,000,000**		**-**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020101	70443	bo2000001010	o2101	506108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020105	70433	bo2000001010	02101	506108	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,000,000		
2303					**REHABILITATION / REPAIRS**	**25,000,000**	**-**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030121	70443	002000001010	02101	506108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000		
				MDA	SUMMARY			
					PERSONNEL COST	218,076,792		211,963,058
					OVERHEAD COST	220,000,000		216,240,000
					CRFC			
					CAPITAL EXPENDITURE	70,000,000		10,000,000
					TOTAL	**508,076,792**	-	**438,203,058**

BAYELSA STATE GOVERNMENT OF NIGERIA							
ADMIN CODE 045102200100: MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT							
FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
				EXPENDITURES	**212,376,990**	**35,000,000**	**498,376,990**
				PERSONNEL COST	**8,376,990**	**0**	**8,376,990**
70133				SALARY	8,136,990		8,136,990
				OVER TIME PAYMENTS			
70133				ALLOWANCES AND SOCIAL CONTRIBUTIONS	240,000		240,000
70133				ALLOWANCES	240,000		240,000
				NON REGULAR ALLOWANCES	0		
70133				MEDICAL ALLOWANCES	240,000		240,000
				SOCIAL CONTRIBUTIONS	0	0	
				NHIS CONTRIBUTION			
				OVERHEAD COST	**4,000,000**	**-**	**4,000,000**
				TRAVEL & TRANSPORT -GENERAL	**2,000,000**	**-**	**1,840,000**
70133		**02101**	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING			940,000
701133		**02101**	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		900,000
				UTILITIES -GENERAL	**260,000**	**-**	**250,000**
70133		**02101**	50610800	ELECTRICITY CHARGES	120,000		100,000
70133		**02101**	50610800	SATELLITE BROADCASTING ACCESS CHARGES	80,000		150,000
				WATER RATE	60,000		
				MATERIALS &SUPPLIES - GENERAL	**465,000**	**-**	**210,000**
70133		**02101**	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		50,000
70133		**02101**	50610800	NEWSPAPERS			20,000
70133		**02101**	50610800	MAGAZINES & PERIODICALS			50,000
70133		**02101**	50610800	PRINTING OF NON SECURITY DOCUMENTS	165,000		10,000
70133		**02101**	50610800	UNIFORMS & OTHER CLOTHING			50,000
70133		**02101**	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES			30,000
				MAINTENANCE SERVICES - GENERAL	**350,000**	**-**	**550,000**
70133		**02101**	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		100,000
70133		**02101**	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		150,000
70133		**02101**	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			50,000
70133		**02101**	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
70133		**02101**	50610800	MAINTENANCE OF PLANTS/GENERATORS			100,000
70133		**02101**	50610800	MAINTENANCE OF COMMUNICATION EQUIPMENTS			50,000
				TRAINING -GENERAL	**-**	**-**	**1,000,000**
70412		**02101**	50610800	LOCAL TRAINING			1,000,000
				INTERNATIONAL TRAINING			
				OTHER SERVICES -GENERAL	**-**	**-**	**100,000**
70620		**02101**	50610800	CLEANING & FUMIGATION SERVICES			100,000
				CONSULTING & PROFESSIONAL SERVICES -GENERAL		**-**	
				MEDICAL CONSULTING			
				FUEL & LUBRICANTS -GENERAL	**600,000**	**-**	**50,000**
70434		**02101**	50610800	MOTOR VEHICLE FUEL COST	240,000		50,000
70434		**02101**	50610800	PLANT / GENERATOR FUEL COST	360,000		
				FINANCIAL CHARGES -GENERAL	**25,000**	**-**	**-**
			50610800	BANK CHARGES (OTHER THAN INTEREST)	20,000		
70122		02101	50610800	OTHER CRF BANK CHARGES	5,000		
				MISCELLANEOUS EXPENSES GENERAL	**300,000**	**-**	**-**
70472			50610800	REFRESHMENT & MEALS	200,000		
70133			50610800	WELFARE PACKAGES	100,000		

				CAPITAL EXPENDITURE	**200,000,000**	**35,000,000**	**486,000,000**
				FIXED ASSETS PURCHASED	**20,700,000**	**35,000,000**	**99,000,000**
				PURCHASE OF FIXED ASSETS - GENERAL			
70610		**02101**	5060300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,260,000	35,000,000	35,000,000
70130			5060800	PURCHASE OF COMPUTERS	1,000,000		1,360,000
70130			50610800	PURCHASE OF COMPUTER PRINTERS			1,400,000
70130			5060800	PURCHASE OF PHOTOCOPYING MACHINES	600,000		3,000,000
70130			5060800	PURCHASE OF SHREDDING MACHINES	240,000		280,000
70130			5060800	PURCHASE OF SCANNERS	400,000		1,500,000
70610			50610800	PURCHASE OF RESIDENTIAL FURNITURE			25,000,000
70320			5060800	PURCHASE OF FIRE FIGHTING EQUIPMENT			10,000,000
70610			5060800	PURCHASE OF SECURITY EQUIPMENT	200,000		20,000,000
70133			50610800	PURCHASE OF INDUSTRIAL EQUIPMENT			1,460,000
				CONSTRUCTION / PROVISION	**178,300,000**	**-**	**340,000,000**
				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
70630		02101	5060300	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,300,000		40,000,000
70130		02101	5060300	CONSTRUCTION / PROVISION OF ROADS	54,000,000		150,000,000
70130		02101	5060700	CONSTRUCTION / PROVISION OF WATER-WAYS	4,000,000		30,000,000
70130		02101	5060700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000		120,000,000
				REHABILITATION / REPAIRS	**-**	**-**	**47,000,000**
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
70130				REHABILITATION / REPAIRS - ROADS			21,000,000
70130				REHABILITATION / REPAIRS - WATER-WAY			26,000,000
				PRESERVATION OF THE ENVIRONMENT	**1,000,000**	-	-
				TREE PLANTING			
70540		02101	5060300	EROSION & FLOOD CONTROL	1,000,000		
				MDA SUMMARY			
				PERSONNEL COST	8,376,990	-	8,376,990
				OVERHEAD COST	4,000,000	-	4,000,000
				CRFC			
				CAPITAL EXPENDITURE	200,000,000	35,000,000	486,000,000
				TOTAL	**212,376,990**	**35,000,000**	**498,376,990**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 045102300100 : MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT

FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
				EXPENDITURES	**212,088,038**	**185,900**	**110,668,734**
				PERSONNEL COST	**8,088,038**	-	6,668,734
70131		02101	50620403	SALARY	7,818,038		6,398,734
				OVER TIME PAYMENTS			
				ALLOWANCES AND SOCIAL CONTRIBUTIONS	270,000	0	270,000
				ALLOWANCES	270,000	0	270,000
				NON REGULAR ALLOWANCES			
70131		02101	50620403	MEDICAL ALLOWANCES	270,000		270,000
				SOCIAL CONTRIBUTIONS	0	0	0
				NHIS CONTRIBUTION			
				OVERHEAD COST	**4,000,000**	**185,900**	**4,000,000**
				TRAVEL & TRANSPORT - GENERAL	**2,000,000**	**0**	**2,000,000**

70452		02101	50620403	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		2,000,000
				UTILITIES -GENERAL	**260,000**	**0**	**260,000**
70435		02101	50620403	ELECTRICITY CHARGES	120,000		120,000
				TELEPHONE CHARGES			
70830		02101	50620403	SATELLITE BROADCASTING ACCESS CHARGES	80,000		80,000
70630		02101	50620403	WATER RATES	60,000		60,000
				MATERIALS &SUPPLIES - GENERAL	**465,000**	**0**	**465,000**
70160		02101	50620403	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		300,000
70160		02101	50620403	PRINTING OF NON SECURITY DOCUMENTS	165,000		165,000
				MAINTENANCE SERVICES - GENERAL	**350,000**	**0**	**350,000**
70160		02101	50620403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		150,000
70160		02101	50620403	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
70160		02101	50620403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
				TRAINING -GENERAL	**0**	**0**	**0**
70980		02101	50620403	LOCAL TRAINING			
				OTHER SERVICES -GENERAL	**0**	**0**	**0**
				CLEANING & FUMIGATION SERVICES			
				CONSULTING & PROFESSIONAL SERVICES - GENERAL	**0**	**0**	**0**
				FINANCIAL CONSULTING			
				FUEL & LUBRICANTS - GENERAL	**600,000**	**75,500**	**600,000**
70434		02101	50620403	MOTOR VEHICLE FUEL COST	240,000	5,500	240,000
70434		02101	50620403	PLANT / GENERATOR FUEL COST	360,000	70,000	360,000
				FINANCIAL CHARGES - GENERAL	**25,000**	**5,400**	**25,000**
70122		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000	5,400	20,000
70112		02101	50610801	OTHER CRF BANK CHARGES	5,000		5,000
				MISCELLANEOUS EXPENSES GENERAL	**300,000**	**105,000**	**300,000**
71090		02101	50620403	REFRESHMENT & MEALS	200,000		200,000
71090		02101	50620403	WELFARE PACKAGES	100,000	105,000	100,000
				CAPITAL EXPENDITURE	**200,000,000**	**0**	**100,000,000**
				CONSTRUCTION / PROVISION	**200,000,000**	**0**	**100,000,000**
				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
70610	00030000020103	02101	50620101 50620501	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000		100,000,000
				MDA SUMMARY			
				PERSONNEL COST	8,088,038	-	6,668,734
				OVERHEAD COST	4,000,000	185,900	4,000,000
				CRFC			
				CAPITAL EXPENDITURE	200,000,000	-	100,000,000
				TOTAL	**212,088,038**	**185,900**	**110,668,734**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 045102400100: MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT

FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET

				EXPENDITURES	**212,817,447**	**40,000**	**497,582,046**
				PERSONNEL COST	**8,817,447**	**0**	**10,632,046**
				SALARY	8,607,447		10,392,046
				OVER TIME PAYMENTS			
				CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
				ALLOWANCES AND SOCIAL CONTRIBUTIONS	210,000	0	240,000
				ALLOWANCES	210,000	0	240,000
				NON REGULAR ALLOWANCES	0		-
				MEDICAL ALLOWANCES	210,000		240,000
				SOCIAL CONTRIBUTIONS	0	0	0
				NHIS CONTRIBUTION			
				OVERHEAD COST	**4,000,000**	**40,000**	**3,950,000**
				TRAVEL & TRANSPORT - GENERAL	**470,000**	**0**	**2,000,000**
70133		,02101	50630600	LOCAL TRAVEL & TRANSPORT: TRAINING	470,000		
		,02101	50630600	LOCAL TRAVEL & TRANSPORT: OTHERS			2,000,000
				UTILITIES -GENERAL	**500,000**	**40,000**	**260,000**
70133		02101	50610800	ELECTRICITY CHARGES	500,000		120,000
		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES		40,000	80,000
		02101	50610800	WATER RATE			60,000
				MATERIALS &SUPPLIES - GENERAL	**400,000**	**0**	**465,000**
70133		,02101	50630600	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000		300,000
		,02101		PRINTING OF NON SECURITY DOCUMENTS			165,000
70133		,02101	50630600	UNIFORMS & OTHER CLOTHING			
				MAINTENANCE SERVICES - GENERAL	**300,000**	**0**	**300,000**
70133		,02101	50630600	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
70133		,02101	50630600	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
70133		02101	50630600	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
				TRAINING -GENERAL	**600,000**	**0**	**-**
		,02101		LOCAL TRAINING	600,000		
				FUEL & LUBRICANTS - GENERAL	**300,000**	**-**	**600,000**
				MOTOR VEHICLE FUEL COST			240,000
70160		02101	50630600	PLANT/ GENERATOR FUEL COST	300,000		360,000
				FINANCIAL CHARGES - GENERAL	**30,000**	**0**	**25,000**
70160		02101	50630600	BANK CHARGES (OTHER THAN INTEREST)	30,000		20,000
70160		02101	50630600	OTHER CRF BANK CHARGES			5,000
				MISCELLANEOUS EXPENSES GENERAL	**1,400,000**	**-**	**300,000**
				REFRESHMENT & MEALS	150,000		200000
70451			50630600	POSTAGES & COURIER SERVICES	250,000		
70133			50630600	WELFARE PACKAGES	1,000,000		100,000.00
				CAPITAL EXPENDITURE	**200,000,000**	**-**	**483,000,000**
				FIXED ASSETS PURCHASED	**-**	**-**	**70,000,000**
				PURCHASE OF FIXED ASSETS - GENERAL			

70610	30000020103	,02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS			70,000,000
				CAPITAL EXPENDITURE	**200,000,000**		**413,000,000**
				CONSTRUCTION / PROVISION	**200,000,000**	**-**	**153,000,000**
				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
70443		,02101	50630600	CONSTRUCTION / PROVISION OF RESIDENTS	200,000,000		93,000,000
70443		,02101	50630600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			60,000,000
				REHABILITATION / REPAIRS	**0**	**0**	**260,000,000**
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
70650			50630600	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			80,000,000
70630			50630600	REHABILITATION / REPAIRS - WATER FACILITIES			130,000,000
70750			50630600	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			20,000,000
70620			50630600	REHABILITATION/REPAIRS-MARKETS/PARKS			30,000,000
				MDA SUMMARY			
				PERSONNEL COST	8,817,447	-	10,632,046
				OVERHEAD COST	4,000,000	40,000	3,950,000
				CRFC			
				CAPITAL EXPENDITURE	200,000,000	-	483,000,000
				TOTAL	**212,817,447**	40,000	497,582,046

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 051300100100 MINISTRY OF YOUTH

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
1					**REVENUE**			
12					**INDEPENDENT REVENUE**	**800,000**	**196,014**	**1,000,000**
1201					**TAX REVENUE**			**0**
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					**NON-TAX REVENUE**	**800,000**	**196,014**	**1,000,000**
120201					LICENCES - GENERAL	800,000	196,014	1,000,000
12020109					REGISTATION OF VOLUNTARY ORGANIZATIONS	800,000	196,014	1,000,000
2					**EXPENDITURES**	**544,749,548**	**92,971,471**	**372,839,369**
21					**PERSONNEL COST**	**38,999,548**	**17,971,471**	**32,839,369**
21010101					SALARY	30,123,606	17,971,471	23,179,568
21010102					OVER TIME PAYMENTS			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTIONS**	**8,875,942**	**-**	**9,659,801**
210201					ALLOWANCES	8,875,942	-	9,659,801
21020101					NON REGULAR ALLOWANCES	7,931,581		8,805,440
21020103					MEDICAL ALLOWANCES	944,361		854,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**500,000,000**	**75,000,000**	**340,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**202,000,000**	**-**	**2,000,000**
22020102	70450		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	202,000,000		2,000,000
220202					**UTILITIES -GENERAL**	**800,000**	-	800,000
22020201	70435				ELECTRICITY CHARGES	200,000		200,000
22020202	70460				TELEPHONE CHARGES	200,000		200,000
22020203	70460		0 2101	50610801	INTERNET ACCESS CHARGES	200,000		200,000
22020204	70460				SATELLITE BROADCASTING ACCESS CHARGES	200,000		200,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**4,450,000**	**-**	**2,950,000**
22020301	70135			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000		800,000
22020302	70135		0 2101	50610801	BOOKS	50,000		50,000
22020303	70135			50610801	NEWSPAPERS	50,000		50,000
22020304	70135			50610801	MAGAZINES & PERIODICALS	50,000		50,000
22020305					PRINTING OF NON SECURITY DOCUMENTS			
22020309	70131		0 2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		500,000
22020311	70131		0 2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000		1,500,000
220204					**MAINTENANCE SERVICES -GENERAL**	**8,700,000**	**-**	**1,900,000**
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000		800,000
22020402	70130		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,350,000		350,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000		
22020404	70130		0 2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000		250,000
22020405	70130		0 2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,400,000		400,000
22020406	70130		0 2101	50610801	OTHER MAINTENANCE SERVICES	1,400,000		100,000
220205					**TRAINING -GENERAL**	**134,000,000**	**75,000,000**	**190,800,000**
22020501	70950	0 0080000020102	0 2101	50610801	LOCAL TRAINING	110,000,000	75,000,000	166,800,000
22020502	70950		0 2101	50610801	INTERNATIONAL TRAINING	24,000,000		24,000,000
220206					OTHER SERVICES -GENERAL	14,000,000	-	40,000,000
22020601					SECURITY SERVICES	4,000,000		
22020602	70950		0 2101	50610801	OFFICE RENT	10,000,000		40,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**500,000**	**-**	**500,000**
22020801	70483		0 2101	50610801	MOTOR VEHICLE FUEL COST	250,000		250,000
22020803	70483		0 2101	50610801	PLANT / GENERATOR FUEL COST	250,000		250,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**95,550,000**	**-**	**81,050,000**
22021001	70130		0 2101	50610801	REFRESHMENT & MEALS	2,500,000		500,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000		
22021003	70460		0 2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000		500,000
22021006	70460		0 2101	50610801	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70460		0 2101	50610801	WELFARE PACKAGES	40,000,000		30,000,000
22021021	70130		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS	50,000,000		50,000,000
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**40,000,000**	**-**	**20,000,000**
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	71090		0 2101	50610801	GRANTS TO COMMUNITIES/NGOs	40,000,000		20,000,000
23					**CAPITAL EXPENDITURE**	**100,000,000**	**-**	**100,000,000**
2301					**FIXED ASSETS PURCHASED**	**40,000,000**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010112	70160	OOO800000106	O2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000.00		
23010113	70160	OOO800000105	O2101	50610801	PURCHASE OF COMPUTERS	5,750,000.00		
23010114	70160	OOO800000105	O2101	50610801	PURCHASE OF COMPUTER PRINTERS	3,000,000.00		
23010115	70160	OOO800000105	O2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00		
23010117	70160	OOO800000105	O2101	50610801	PURCHASE OF SHREDDING MACHINES	300,000		
23010118	70160	OOO800000105	O2101	50610801	PURCHASE OF SCANNERS	450,000.00		
23010119	70160	OOO800000107	O2101	50610801	PURCHASE OF POWER GENERATING SET	3,500,000.00		
2302					**CONSTRUCTION / PROVISION**	**60,000,000**	**-**	**100,000,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020101	70160	0 0080000010201	0 2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000		100,000,000
					MDA SUMMARY			
					PERSONNEL COST	38,999,548	17,971,471	32,839,369
					OVERHEAD COST	500,000,000	75,000,000	340,000,000
					CRFC			

					CAPITAL EXPENDITURE	100,000,000	-	100,000,000
					TOTAL	**638,999,548**	**92,971,471**	**472,839,369**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051400100100 MINISTRY OF WOMEN AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
1					**REVENUE**			
12					**INDEPENDENT REVENUE**	**1,588,000**	**-**	**-**
1201					**TAX REVENUE**	**-**	**-**	**-**
120101					**PERSONAL TAXES**			
12010101					PERSONAL TAXES			
120102					**COPORATE TAXES**			
1202					**NON-TAX REVENUE**	**1,588,000**	**-**	**-**
120204					**FEES - GENERAL**	**1,588,000**	**-**	**-**
12020452	70112			5060801	SCHOOL/ TUITION/ EXAMINATION FEES	1,588,000		
2					**EXPENDITURES**	**905,827,273**	**251,400,000**	**992,047,575**
21					PERSONNEL COST	**205,827,273**	**0**	**262,047,575**
21010101					SALARY	145,062,560		216,182,739
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	60,764,713	0	45,864,83
210201					ALLOWANCES	60,764,713	0	45,864,83
21020101					NON REGULAR ALLOWANCES	55,620,352		41,184,836
21020103					MEDICAL ALLOWANCES	5,144,361		4,680,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**400,000,000**	**251,383,000**	**480,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**35,000,000**	**3,188,500**	**25,000,000**
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	3,188,500	15,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000		
220202					**UTILITIES -GENERAL**	**8,500,000**	**10,000**	**13,000,000**
22020201	70160		2101	50610801	ELECTRICITY CHARGES	4,500,000		6,000,000
22020202	70160		2101	50610801	TELEPHONE CHARGES	1,000,000		3,000,000
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES	2,000,000	10,000	4,000,000
22020204	70460			50610801	SOFTWARE CHARGES/LICENSE RENEWAL	1,000,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**17,500,000**	**529,500**	**11,300,000**
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000	517,500	5,000,000
22020302	70160				BOOKS	1,000,000		
22020303	70160		2101	50610801	NEWSPAPERS	500,000	12,000	500,000
22020304	70160		2101	50610801	MAGAZINES & PERIODICALS	500,000		500,000
22020305	70160			50610801	PRINTING OF NON SECURITY DOCUMENT	2,000,000		
22020307	70160			50610801	DRUGS & LABORATORY/MEDICAL SUPPIES	2,000,000		
22020309	70160		2101	50610801	UNIFORMS & OTHER CLOTHING	500,000		300,000
22020310			2101	50610801	TEACHING AIDS / INSTRUCTION			5,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**20,000,000**	**988,000**	**19,000,000**
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	359,000	4,000,000
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000	330,000	2,000,000
22020403	70133				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000		
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT	2,500,000	50,000	3,000,000
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	232,000	5,000,000
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	4,000,000		5,000,000
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS		17,000	
220205					**TRAINING -GENERAL**	**90,000,000**	**-**	**75,000,000**
22020501	70950		2101	50610801	LOCAL TRAINING	90,000,000		75,000,000
220206					**OTHER SERVICES -GENERAL**	**1,000,000**	**-**	**-**
22020605	70360			50610801	CLEARING/FUMIGATION SERVICES	1,000,000		
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	**-**	**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**11,000,000**	**343,000**	**8,500,000**
22020801	70133		2101	50610801	MOTOR VEHICLE FUEL COST	3,000,000	43,000	2,500,000
22020803	70133		2101	50610801	PLANT / GENERATOR FUEL COST	8,000,000	300,000	6,000,000
220209					**FINANCIAL CHARGES -GENERAL**	**3,000,000**	**-**	**4,000,000**
22020901	70122		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	3,000,000		4,000,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**194,600,000**	**244,824,000**	**306,500,000**
22021001	70133		2101	50610801	REFRESHMENT & MEALS	1,500,000	374,000	1,000,000
22021003					PUBLICITY & ADVERTISEMENTS	5,000,000		
22021006	70460		2101	50610801	POSTAGES & COURIER SERVICES	500,000		500,000
22021007	71090		2101	50610801	WELFARE PACKAGES	91,000,000	243,950,000	225,000,000
22021013					PROMOTION	100,000		
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000		
22021021	71090		2101	50610801	SPECIAL DAYS/CELEBRATIONS	96,000,000	500,000	80,000,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	19,400,000	1,500,000	17,700,000
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	71090		2101	50610801	GRANTS TO COMMUNITIES/NGOs	19,400,000	1,500,000	17,700,000
23					**CAPITAL EXPENDITURE**	**300,000,000**	**17,000**	**250,000,000**
2301					**FIXED ASSETS PURCHASED**	**38,000,000**	**17,000**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	17,000	
23010113					PURCHASE OF COMPUTERS	5,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS	2,000,000		
23010115					PURCHASE OF PHOTOCOPYING MACHINES	7,000,000		
23010119					PURCHASE OF POWER GENERATING SET	5,000,000		
23010124			O2101		PURCHASE OF TEACHING / LEARNING AID	10,000,000		
23010125	70890	OOO50000010107	O2101	5061800	PURCHASE OF TEACHING / LIBRARY	4,000,000		
2302					**CONSTRUCTION / PROVISION**	**142,000,000**	**-**	**144,000,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020101	71040	00070000010202	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000		120,000,000
23020102	71040	00070000010103	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	34,000,000		24,000,000
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000		
2303					**REHABILITATION / REPAIRS**	**105,000,000**	**-**	**101,000,000**

230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	85,000,000		101,000,000
23030125					REHABILITATION/REPAIRS- PUBLIC SCHOOLS	20,000,000		
					PRESERVATION OF THE ENVIRONMENT	-		-
23040101					TREE PLANTING			
2305					**OTHER CAPITAL PROJECTS**	**15,000,000**	-	**5,000,000**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101	71080	00070000040101	02101	50610801	RESEARCH AND DEVELOPMENT	10,000,000		5,000,000
23050103	71090	OOO7000002115	O2101	50610801	MONITORING & EVALUATION	5,000,000		
					MDA SUMMARY			
					PERSONNEL COST	205,827,273	0	262,047,575
					OVERHEAD COST	400,000,000	251,383,000	480,000,000
					CRFC			
					CAPITAL EXPENDITURE	300,000,000	17,000	250,000,000
					TOTAL	**905,827,273**	**251,400,000**	**992,047,575**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 051700100100 : MINISTRY OF EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PPOPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
						15,794,699,294	**2,909,477,028**	**5,829,902,291**
21					**PERSONNEL COST**	**294,699,294**	**236,954,985**	**289,902,291**
21010101	**70980**			**50610801**	**SALARY**	**281,040,057**	**236,954,985**	**276,746,217**
21010102					**OVER TIME PAYMENTS**			
2102					**ALLOWANCES AND SOCIAL CONTRIBUTIONS**	**13,659,237**	-	**13,156,074**
210201					**ALLOWANCES**	**13,659,237**	-	**13,156,074**
21020101	70980			50610801	NON REGULAR ALLOWANCES	7,914,876		7,651,713
21020103	70980			50610801	MEDICATION ALLOWANCES	5,744,361		5,504,361
210202					SOCIAL CONTRIBUTIONS	-		
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	2,000,000,000	567,915,543	1,690,000,000
220201					TRAVEL & TRANSPORT -GENERAL	145,000,000	39,810,000	146,000,000
22020101	70980	00050000070112, 00050000060102	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000	12,000,000	121,000,000
22020102	70980	00050000060213 00050000060212	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000	27,810,000	25,000,000
220202					UTILITIES -GENERAL	23,000,000	7,600,000	59,500,000
22020201	70980		2101		ELECTRICITY CHARGES	3,000,000		2,500,000
22020202					TELEPHONE CHARGES	1,000,000		
22020203	70980	00050000060302	2101		INTERNET ACCESS CHARGES	9,000,000		50,000,000
22020208		00050000070105	2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000	7,600,000	7,000,000
220203					MATERIALS &SUPPLIES -GENERAL	669,100,000	91,950,000	165,500,000
22020301	70980	00050000070111	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	3,100,000	14,000,000
22020303	70980	00050000070111	2101	50610801	NEWSPAPERS	500,000	300,000	500,000
22020304	70980	00050000070111	2101	50610801	MAGAZINES & PERIODICALS	200,000	150,000	500,000
22020305	70980	00050000070111	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	400,000	400,000	500,000
22020309	70912	00050000010102 00050000010501	2101	50600000	UNIFORMS & OTHER CLOTHING	100,000,000	20,000,000	150,000,000
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	558,000,000	68,000,000	
220204					MAINTENANCE SERVICES -GENERAL	12,900,000	9,000,000	13,000,000
22020401	70980	00050000070110	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	2,500,000	4,000,000
22020402	70980	00050000070110	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,700,000	2,000,000
22020404	70980	00050000070110	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	1,900,000	3,000,000
22020405	70980	00050000070110	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,900,000	2,900,000	4,000,000
220205					TRAINING -GENERAL	150,000,000		495,500,000
22020501	70980	00050000010000	2101	50610801	LOCAL TRAINING	150,000,000		495,500,000
220206					OTHER SERVICES -GENERAL	-	-	-
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	-	100,000,000
22020702					INFORMATION TECHNOLOGY CONSULTING	10,000,000		
22020706	70980		2101	50600000	SURVEYING SERVICES			100,000,000
220208					FUEL & LUBRICANTS -GENERAL	-	-	-
22020801					MOTOR VEHICLE FUEL COST			
22020803					PLANT / GENERATOR FUEL COST			
22020805					SEA BOAT FUEL COST			
220209					FINANCIAL CHARGES -GENERAL	10,000,000	8,832,988	10,000,000
22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	10,000,000	8,832,988	10,000,000
220210					MISCELLANEOUS EXPENSES GENERAL	620,000,000	410,722,555	600,500,000
22021001					REFRESHMENT & MEALS			
22021002	70980	00050000070112	2101	50610801	HONORARIUM & SITTING ALLOWANCE	130,000,000	100,000,000	110,000,000
22021021					SPECIAL DAYS/CELEBRATIONS			10,000,000
22021023	70980	00050000040000	2101	50610801	LOCAL STUDENT FINANCING	490,000,000	310,722,555	480,500,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	360,000,000	-	100,000,000
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	70980	00050000020274	2101	50630600	GRANTS TO COMMUNITIES/NGOs			100,000,000
22040110	70980		02101	50610801	GRANTS TO GOVERNMENT SCHOOLS	360,000,000		
23					CAPITAL EXPENDITURE	13,500,000,000	2,104,606,500	3,850,000,000
2301					FIXED ASSETS PURCHASED	212,000,000	338,000,000	11,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010119	70980	00050000070109, 00050000020258	2101	50610801	PURCHASE OF POWER GENERATING SET	12,000,000		11,000,000
23010124	70980	00050000040105, 00050000010701, 00050000010403	2101	50600000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000	338,000,000	
2302					CONSTRUCTION / PROVISION	10,663,000,000	1,263,197,500	3,424,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000		
23020105	70980	00050000010602, 00050000020204	2101	50600000	CONSTRUCTION / PROVISION OF WATER FACILITIES	175,000,000		75,000,000

23020107	70980	00050000020200	2101	50600000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,000,000,000	1,072,100,000	1,899,000,000
23020111	70980	00050000070104	2101	50610000	CONSTRUCTION / PROVISION OF	700,000,000		200,000,000
23020112	70980	00050000010405,	2101	50610000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	300,000,000		100,000,000
23020118	70980	00050000010600, 00050000040302 ,	2101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,700,000,000		900,000,000
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	388,000,000		
23020127	70980	00050000020251	2101	50610800	CONSTRUCTION OF ICT	200,000,000	191,097,500	250,000,000
2303					REHABILITATION / REPAIRS	2,100,000,000	503,409,000	300,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106	70980	00050000010701, 00050000040102	2101	506(123)0000	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,100,000,000	503,409,000	300,000,000
					PRESERVATION OF THE ENVIRONMENT	-		-
23040101					TREE PLANTING			
2305					OTHER CAPITAL PROJECTS	525,000,000	-	115,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101	70980	00050000020102, 00050000060212	2101	50610801	RESEARCH AND DEVELOPMENT	400,000,000		100,000,000
23050102	70980	00050000060301	2101	50610801	COMPUTER SOFTWARE ACQUISITION	45,000,000		7,000,000
23050103	70980	00050000060101, 00050000060210	2101	50610801	MONITORING AND EVALUATION	70,000,000		5,000,000
23050104		00050000060208	2101		ANNIVERSARIES/CELEBRATIONS	10,000,000		3,000,000
					MDA SUMMARY			
					PERSONNEL COST	294,699,294.00		289,902,291
					OVERHEAD COST	2,000,000,000	567,915,543	1,690,000,000
					CRFC			
					CAPITAL EXPENDITURE	13,500,000,000	2,104,606,500	3,850,000,000
					TOTAL	**15,794,699,294**	**2,672,522,043**	**5,829,902,291**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051700300100 BAYELS STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PROPOSD BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
2					EXPENDITURES	3,347,342,298	2,777,610	11,116,515,295
21					PERSONNEL COST	3,337,342,298	-	11,096,515,295
21010101					SALARY	315,359,134		10,605,266,571
					SALARY ARREARS/PROMOTION	3,014,873,164		
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	7,110,000	-	491,248,724
210201					ALLOWANCES	7,110,000	-	491,248,724
21020101					NON REGULAR ALLOWANCES	-		76,948,724
21020103					MEDICAL ALLOWANCES	7,110,000		414,300,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202	**70912**		**2101**	**50610808**	**OVERHEAD COST**	**10,000,000**	**2,777,610**	**20,000,000**
220201	**70912**		**2101**	**50610808**	**TRAVEL & TRANSPORT -GENERAL**	**1,000,000**	**325,000**	**2,480,000**
22020102	**70912**		**2101**	**50610808**	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	325,000	2,480,000
220202					**UTILITIES -GENERAL**	**-**	-	-
22020201					ELECTRICITY CHARGES			
220203	**70912**		**2101**	**50610808**	**MATERIALS &SUPPLIES -GENERAL**	**5,840,000**		**1,300,000.0**
22020301	**70912**		**2101**	**50610808**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,000		1,300,000
22020310					TEACHING AIDS / INSTRUCTION	5,000,000		
220204	**70912**		**2101**	**50610808**	**MAINTENANCE SERVICES -GENERAL**	**1,840,000**	**403,500**	**2,855,000**
22020401	**70912**		**2101**	**50610808**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	160,000	980,000
22020402					MAINTENANCE OF OFFICE FURNITURE		55,000	550,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		60,000	350,000
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS		88,500	375,000
22020405	**70912**		**2101**	**50610808**	MAINTENANCE OF PLANTS/GENERATORS	840,000	40,000	600,000
220205					**TRAINING -GENERAL**	**-**	**338,000**	**600,000**
22020501					LOCAL TRAINING		338,000	600,000
220206	**70912**		**2101**	**50610808**	**OTHER SERVICES -GENERAL**	**160,000**	**75,000**	**500,000**
22020605	**70912**		**2101**	**50610808**	CLEANING & FUMIGATION SERVICES	160,000	75,000	500,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	-	**600,000**
22020701					FINANCIAL CONSULTING			600,000
220208	**70912**		**2101**	**50610808**	**FUEL & LUBRICANTS -GENERAL**	**1,160,000**	**330,000**	**2,220,000**
22020801	**70912**		**2101**	**50610808**	MOTOR VEHICLE FUEL COST	440,000	170,000	1,240,000
22020802	**70912**		**2101**	**50610808**	OTHER TRANSPORT EQUIPMENT FUEL	720,000	160,000	
22020803	**70912**		**02101**	**50610808**	PLANT/GENERATOR FUEL COST			980,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**-**	**1,306,110**	**9,445,000**
22021001					REFRESHMENT & MEALS		185,000	825,000
22021002					HONORARIUM & SITTING ALLOWANCE		260,000	6,720,000
22021003					PUBLICITY & ADVERTISEMENTS		861,110	1,900,000
					MDA SUMMARY			
					PERSONNEL COST	3,337,342,298	0	11,096,515,295
					OVERHEAD COST	10,000,000	2,777,610	20,000,000
					CAPITAL EXPENDITURE			
					TOTAL	**3,347,342,298**	2,777,610	11,116,515,295

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051700800100: BAYELSA STATE LIBRARY BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
2					EXPENDITURES	**#REF!**	**#REF!**	**#REF!**
21					**PERSONNEL COST**	**28,072,088**	**0**	**20,308,394**
21010101					SALARY	26,902,088		19,318,394
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,170,000	0	990,000
210201					ALLOWANCES	1,170,000	0	990,000
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	1,170,000		990,000
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			

2202					**OVERHEAD COST**	**1,000,000**	**0**	**1,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**100,000**	**0**	**100,000**
22020101	70901			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		100,000
220202					**UTILITIES -GENERAL**	**100,000**	**0**	**100,000**
22020201					ELECTRICITY CHARGES	100,000		100,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**400,000**	**0**	**400,000**
22020301	70960		02101	50610803	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00		200,000
22020302	70960		02101	50610803	BOOKS	100,000.00		100,000
22020303	70960		02101	50610803	NEWSPAPERS			100,000
22020304	70960		02101	50610803	MAGAZINES & PERIODICALS	100,000.00		
220204					**MAINTENANCE SERVICES -GENERAL**	**400,000**	**0**	**200,000**
22020402	70901			50610801	MAINTENANCE OF OFFICE FURNITURE	400,000		100,000
22020404	70901			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS			100,000
22020405	70901			50610801	MAINTENANCE OF PLANTS/GENERATORS			
220205					**TRAINING -GENERAL**	**0**	**0**	**100,000**
22020501					LOCAL TRAINING			100,000
220206					**OTHER SERVICES -GENERAL**	**0**	**0**	**0**
22020602					OFFICE RENT			
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**0**	**0**	**0**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**0**	**0**	**100,000**
22020803	70901			50610801	PLANT / GENERATOR FUEL COST			100,000
220209					**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**0**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**0**	**0**	**0**
22021001					REFRESHMENT & MEALS			
					MDA SUMMARY			
					PERSONNEL COST	28,072,088	-	20,308,394
					OVERHEAD COST	1,000,000	-	1,000,000
					TOTAL	**29,072,088**	**-**	**21,308,394**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051701000100 : STATE AGENCY FOR MASS EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
`	**709**			**50610800**	**EXPENDITURES**	**48,159,168**	**-**	**29,035,764**
21	**70980**			**50610800**	**PERSONNEL COST**	**27,159,168**	**-**	28,035,764
21010101	**70980**			**50610800**	SALARY	26,379,168		27,225,764
21010102					OVER TIME PAYMENTS			
2102	**70980**			**50610800**	ALLOWANCES AND SOCIAL CONTRIBUTIONS	780,000	0	810,000
210201	**70980**			**50610800**	ALLOWANCES	780,000	0	810,000
21020101					NON REGULAR ALLOWANCES	-		-
21020103	**70980**			**50610800**	Medical Allowances	780,000		810,000
210202					SOCIAL CONTRIBUTIONS	-	0	
21020201					NHIS CONTRIBUTION			
2202	70980		O2101	50610800	OVERHEAD COST	1,000,000.00		1,000,000.00
220201	70980		O2101	50610800	TRAVEL & TRANSPORT -GENERAL	350,000.00		350,000.00
22020101	70980		O2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00		100,000.00
22020102	70980		O2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00		100,000.00
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			150,000.00
220202	70980		O2101	50610800	UTILITIES -GENERAL	100,000.00		100,000.00
22020201	70980		O2101	50610800	ELECTRICITY CHARGES	50,000.00		50,000.00
22020202	70980		O2101	50610800	TELEPHONE CHARGES	20,000.00		20,000.00
22020203	70980		O2101	50610800	INTERNET ACCESS CHARGES	30,000.00		30,000.00
220203	70980		O2101	50610800	MATERIALS &SUPPLIES -GENERAL	300,000.00		200,000.00
22020301	70980		O2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00		60,000.00
22020302	70980		O2101	50610800	BOOKS			60,000.00
22020303	70980		O2101	50610800	NEWSPAPERS	25,000.00		30,000.00
22020304	70980		O2101	50610800	MAGAZINES & PERIODICALS	25,000.00		50,000.00
220204					MAINTENANCE SERVICES -GENERAL	0	0	0
22020401					MAINTENANCE OF MOTOR VEHICLE /			
220205	70980		O2101	50610800	TRAINING -GENERAL	250,000.00		350,000.00
22020501	70980		O2101	50610800	LOCAL TRAINING	250,000.00	163,000.00	200,000.00
22020502					INTERNATIONAL TRAINING			150,000.00
23	**70980**			**50610800**	**CAPITAL EXPENDITURE**	**20,000,000**	**-**	**-**
2301					**FIXED ASSETS PURCHASED**	**10,000,000**	**0**	-
230101	**70980**			**50610800**	**PURCHASE OF FIXED ASSETS - GENERAL**			
23010106	**70980**			**50610800**	PURCHASE OF VANS	4,000,000		
23010112	70980		O2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00		
23010113	70980		O2101	50610800	PURCHASE OF COMPUTERS	1,000,000.00		
23010114	70980		O2101	50610800	PURCHASE OF COMPUTER PRINTERS	2,000,000.00		
2302	**70980**			**50610800**	**CONSTRUCTION / PROVISION**	**10,000,000**	**0**	
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020107	**70980**			**50610800**	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000		
					MDA SUMMARY			
					PERSONNEL COST	27,159,168	-	28,035,764
					OVERHEAD COST	1,000,000	-	1,000,000
					CRFC			
					CAPITAL EXPENDITURE	20,000,000	-	-
					TOTAL	**48,159,168**	-	29,035,764

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051701800100 : BAYELSA STATE COLLEGE OF ARTS AND SCIENCE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
12					INDEPENDENT REVENUE	**16,912,000**		**14,648,000**
1201					TAX REVENUE			
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					**NON-TAX REVENUE**	**16,912,000**	**3,479,593**	**14,648,000**
120204	**70941**			**50620500**	**FEES - GENERAL**	**15,456,000**	**2,730,593**	**13,174,000**
12020452	70941			50620500	SCHOOL/ TUITION/ EXAMINATION FEES	15,456,000	2,730,593	11,700,000
12020453	70941			50620500	APPLICATIONS FEES			1,474,000
120206	**70941**			**50620500**	**SALES - GENERAL**	**1,456,000**	**749,000**	**1,474,000**

12020606	70941			50620500	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,456,000	749,000	1,474,000
2					EXPENDITURES			#REF!
21					PERSONNEL COST	**610,334,683**	**533,106,036**	617,059,298
21010101	70941			50620500	SALARY	358,162,655	89,488,395	359,951,387
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL	252,172,028	8,160,000	257,107,911
210201					ALLOWANCES	252,172,028	8,160,000	257,107,911
21020101	70941			50620500	NON REGULAR ALLOWANCES	242,752,028		247,687,911
21020103	70941			50620500	Medical Allowances	9,420,000	8,160,000	9,420,000
210202					SOCIAL CONTRIBUTIONS	-	-	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**10,000,000**	**2,613,348**	**10,000,000**
220201	**70941**		**2101**	**50620500**	**TRAVEL & TRANSPORT -GENERAL**	**2,100,000**	**559,500**	**776,982**
22020101	70941		2101	50620500	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		506,696
22020102	70941		2101	50620500	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000	559,500	270,286
220202	**70941**		**2101**	**50620500**	**UTILITIES -GENERAL**	**1,150,000**	-	**554,696**
22020201					ELECTRICITY CHARGES	1,000,000		480,762
22020203	70941		2101	50620500	INTERNET ACCESS CHARGES	150,000		73,934
220203	**70941**		**2101**	**50620500**	**MATERIALS &SUPPLIES -GENERAL**	**1,790,000**	**482,980**	**1,721,325**
22020301	70941		2101	50620500	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,000	320,980	1,512,630
22020302					BOOKS	350,000		
22020303	70941		2101	50620500	NEWSPAPERS	50,000	15,000	80,655
22020304	70941		2101	50620500	MAGAZINES & PERIODICALS	10,000	12,000	20,500
22020307	70941		2101	50620500	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000	135,000	107,540
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	500,000	250,000	
220204	**70941**		**2101**	**50620500**	**MAINTENANCE SERVICES -GENERAL**	**1,160,000**	**65,000**	**880,086**
22020401	70941		2101	50620500	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000	30,000	447,933
22020402	70941		2101	50620500	MAINTENANCE OF OFFICE FURNITURE	250,000	35,000	432,153
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	290,000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000	17,000	
22020405					MAINTENANCE OF PLANTS/GENERATORS	250,000		
220205					**TRAINING -GENERAL**	**1,300,000**	-	-
22020501					LOCAL TRAINING	1,300,000		
220206	**70941**		**2101**	**50620500**	**OTHER SERVICES -GENERAL**	**270,000**	**90,000**	**405,966**
22020604	70941		2101	50620500	SECURITY VOTE (INCLUDING OPERATIONS)	120,000	90,000	405,966
22020605					CLEANING & FUMIGATION SERVICES	150,000		
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**22,000**	**15,000**	-
22020701					FINANCIAL CONSULTING	22,000	15,000	
220208	**70941**		**2101**	**50620500**	**FUEL & LUBRICANTS -GENERAL**	**820,000**	**680,040**	**623,736**
22020801	70941		2101	50620500	MOTOR VEHICLE FUEL COST	120,000		223,736
22020803	70941		2101	50620500	PLANT / GENERATOR FUEL COST	700,000	680,040	400,000
220209	**70941**		**2101**	**50620500**	**FINANCIAL CHARGES -GENERAL**	**23,000**	**20,018**	**27,39**
22020901	70941		2101	50620500	BANK CHARGES (OTHER THAN INTEREST)	23,000	20,018	27,39
220210	**70941**		**2101**	**50620500**	**MISCELLANEOUS EXPENSES GENERAL**	**1,365,000**	**700,810**	**5,009,816**
22021001	70941		2101	50620500	REFRESHMENT & MEALS	180,000	200,810	443,605
22021002	70941		2101	50620500	HONORARIUM & SITTING ALLOWANCE	735,000	500,000	4,566,211
22021003					PUBLICITY & ADVERTISEMENTS	150,000		
22021007	70941		2101	50620500	WELFARE PACKAGES	130,000		
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	70,000		
22021021					SPECIAL DAYS/CELEBRATIONS	100,000		
23	**70941**			**50620500**	**CAPITAL EXPENDITURE**	**300,000,000**	-	-
2301	**70941**			**50620500**	**FIXED ASSETS PURCHASED**	**31,700,000**	**-**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010113	70941			50520500	PURCHASE OF COMPUTERS	2,000,000	-	
23010114	70941			50620500	PURCHASE OF COMPUTER PRINTERS		-	
23010115	70941			50620500	PURCHASE OF PHOTOCOPYING MACHINES		-	
23010118	70941			50620500	PURCHASE OF SCANNERS	200,000	-	
23010121					PURCHASE OF RESIDENTIAL FURNITURE	4,000,000		
23010122	70941			50620500	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000	-	
23010123	70941			50620500	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000	-	
23010124	70941			50620500	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		-	
23010125	70941			50620500	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000	-	
23010126	70941			50620500	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000	-	
23010128					PURCHASE OF SECURITY EQUIPMENT	2,000,000		
23010133					PURCHASES OF SURVEYING EQUIPMENT	500,000		
2302	**70941**			**50620500**	**CONSTRUCTION / PROVISION**	**238,300,000**	-	-
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020101	70941			50620500	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000	-	
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000	-	
23020106					CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000	-	
23020113					CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000	-	
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	124,300,000	-	
2303	**70941**			**50620500**	**REHABILITATION / REPAIRS**	**15,000,000**	**-**	**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030102	70941			50620500	REHABILITATION / REPAIRS - ELECTRICITY		-	
23030103					REHABILITATION / REPAIRS - HOUSING			
23030105	70941			50620500	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		-	
23030121	70941			50620500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000	-	

2305	**70941**			**50620500**	**OTHER CAPITAL PROJECTS**	**15,000,000**	**-**	**-**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101	70941			50620500	RESEARCH AND DEVELOPMENT	15,000,000	-	
23050102	70941			50620500	COMPUTER SOFTWARE ACQUISITION		-	
					MDA SUMMARY			
					PERSONNEL COST	610,334,683	533,106,036	617,059,298
					OVERHEAD COST	10,000,000	2,613,348	10,000,000
					CRFC			
					CAPITAL EXPENDITURE	300,000,000	0	0
					TOTAL	920,334,683	535,719,384	627,059,298

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051701900100 ISAAC JASPER BORO COLLEGE OF EDUCATION

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**1,500,000,000**		
2202	70922	OOO500000401	O2101	50610800	**OVERHEAD COST**	**1,500,000,000**	**14,436,000**	**112,440,000**
220201	70922	OOO500000401	O2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**-**	**14,400,000**	**20,300,000**
22020101	70922	OOO500000401	O2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING			1,100,000
22020102	70922	OOO500000401	O2101	50610800	LOCAL TRAVEL &TRANSPORT: OTHERS		14,400,000	19,200,000
220202	70922	OOO500000401	O2101	50610800	**UTILITIES -GENERAL**	**-**	-	**280,000**
22020201		OOO500000401	O2101	50610800	ELECTRICITY CHARGES			250,000
22020202					TELEPHONE CHARGES			
22020205	70922	OOO500000401	O2101	50610800	WATER RATES			30,000
220203	70922	OOO500000401	O2101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**-**	-	**505,000**
22020301	70922	OOO500000401	O2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			300,000
22020303	70922	OOO500000401	O2101	50610800	NEWSPAPERS			25,000
22020305	70922	OOO500000401	O2101	50610800	PRINTING OF NON SECURITY DOCUMENTS			30,000
22020306	70922	OOO500000401	O2101	50610800	PRINTING OF SECURITY DOCUMENTS			150,000
22020309	70922	OOO500000401	O2101	50610800	UNIFORMS & OTHER CLOTHING			
220204	70922	OOO500000401	O2101	50610800	**MAINTENANCE SERVICES -GENERAL**	**-**	-	**400,000**
22020402	70922	OOO500000401	O2101	50610800	MAINTENANCE OF OFFICE FURNITURE			100,000
22020404	70922	OOO500000401	O2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405	70922	OOO500000401	O2101	50610800	MAINTENANCE OF PLANTS/GENERATORS			100,000
220205					**TRAINING -GENERAL**	**-**	-	-
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	-	**50,000**
22020605					CLEANING & FUMIGATION SERVICES			50,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	-	-
22020701					FINANCIAL CONSULTING			
220208	70922	OOO500000401	O2101	50610800	**FUEL & LUBRICANTS -GENERAL**	**-**	**36,000**	**440,000**
22020801	70922	OOO500000401	O2101	50610800	MOTOR VEHICLE FUEL COST			240,000
22020803	70922	OOO500000401	O2101	50610800	PLANT / GENERATOR FUEL COST		36,000	200,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70950	OOO500000401	O2101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**1,500,000,000**	-	**90,465,000**
22021001	70950	OOO500000401	O2101	50610800	REFRESHMENT & MEALS			100,000
22021003	70950	OOO500000401	O2101	50610800	PUBLICITY & ADVERTISEMENTS			50,000
22021007	70950	OOO500000401	O2101	50610800	WELFARE PACKAGES PRINCIPAL IMPREST			90,240,000
22021009	70950	OOO500000401	O2101	50610800	SPORTING ACTIVITIES			75,000
2205					**SUBSIDIES-GENERAL**	**1,500,000,000**		
22050102	70950		**2101**	50630600	SUBSIDIES TO GOVERNMENT SCHOOLS	1,500,000,000		
					MDA SUMMARY			
					PERSONNEL COST	-		1,645,970,101
					OVERHEAD COST	1,500,000,000		10,000,000
					CRFC			
					CAPITAL EXPENDITURE	-		
					TOTAL	**1,500,000,000**	**-**	**1,655,970,101**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051702100100 NIGER DELTA UNIVERSITY

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**4,000,000,000**		
2202	70922	OOO500000401	O2101	50610800	**OVERHEAD COST**	**4,000,000,000**	**14,436,000**	**112,440,000**
220201	70922	OOO500000401	O2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**-**	**14,400,000**	**20,300,000**
22020101	70922	OOO500000401	O2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING			1,100,000
22020102	70922	OOO500000401	O2101	50610800	LOCAL TRAVEL &TRANSPORT: OTHERS		14,400,000	19,200,000
220202	70922	OOO500000401	O2101	50610800	**UTILITIES -GENERAL**	**-**	-	**280,000**
22020201		OOO500000401	O2101	50610800	ELECTRICITY CHARGES			250,000
22020202					TELEPHONE CHARGES			
22020205	70922	OOO500000401	O2101	50610800	WATER RATES			30,000
220203	70922	OOO500000401	O2101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**-**	-	**505,000**
22020301	70922	OOO500000401	O2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES			300,000
22020303	70922	OOO500000401	O2101	50610800	NEWSPAPERS			25,000
22020305	70922	OOO500000401	O2101	50610800	PRINTING OF NON SECURITY DOCUMENTS			30,000
22020306	70922	OOO500000401	O2101	50610800	PRINTING OF SECURITY DOCUMENTS			150,000
22020309	70922	OOO500000401	O2101	50610800	UNIFORMS & OTHER CLOTHING			
220204	70922	OOO500000401	O2101	50610800	**MAINTENANCE SERVICES -GENERAL**	**-**	-	**400,000**
22020402	70922	OOO500000401	O2101	50610800	MAINTENANCE OF OFFICE FURNITURE			100,000
22020404	70922	OOO500000401	O2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405	70922	OOO500000401	O2101	50610800	MAINTENANCE OF PLANTS/GENERATORS			100,000
220205					**TRAINING -GENERAL**	**-**	-	-
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**-**	-	**50,000**
22020605					CLEANING & FUMIGATION SERVICES			50,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	-	-
22020701					FINANCIAL CONSULTING			
220208	70922	OOO500000401	O2101	50610800	**FUEL & LUBRICANTS -GENERAL**	**-**	**36,000**	**440,000**
22020801	70922	OOO500000401	O2101	50610800	MOTOR VEHICLE FUEL COST			240,000
22020803	70922	OOO500000401	O2101	50610800	PLANT / GENERATOR FUEL COST		36,000	200,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**	-	-

22020901					BANK CHARGES (OTHER THAN INTEREST)			
2205					**SUBSIDIES-GENERAL**	**4,000,000,000**		**90,465,000**
22050102	70950		O2101	50610700	SUBSIDIES TO GOVERNMENT SCHOOLS	4,000,000,000		90,240,000
					MDA SUMMARY			
					PERSONNEL COST	-		6,696,077,272
					OVERHEAD COST	4,000,000,000		35,000,000
					CRFC			
					CAPITAL EXPENDITURE	-		
					TOTAL	**4,000,000,000**	-	6,731,077,272

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051705400100 BAYELSA STATE SENIOR SECONDARY SCHOOLS BOARD

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**7,639,139,626**		#REF!
21					**PERSONNEL COST**	**7,495,739,626**	**0**	**8,954,578,292**
21010101	70131			50610801	SALARY	7,282,133,822		7,929,897,595
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	213,605,804	0	1,024,680,697
210201					ALLOWANCES	213,605,804	0	1,024,680,697
21020101	70131			50610801	NON REGULAR ALLOWANCES	23,721,443		816,856,336
21020103	70760			50610801	MEDICAL ALLOWANCES	189,884,361		207,824,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202	70922	OOO500000401	O2101	50610800	**OVERHEAD COST**	**143,400,000**	**14,436,000**	**112,440,000**
220201	70922	OOO500000401	O2101	50610800	**TRAVEL & TRANSPORT -GENERAL**	**30,860,000**	**14,400,000**	**20,300,000**
22020101	70922	OOO500000401	O2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	1,660,000		1,100,000
22020102	70922	OOO500000401	O2101	50610800	LOCAL TRAVEL &TRANSPORT: OTHERS	29,200,000	14,400,000	19,200,000
220202	70922	OOO500000401	O2101	50610800	**UTILITIES -GENERAL**	**280,000**		**280,000**
22020201		OOO500000401	O2101	50610800	ELECTRICITY CHARGES	250,000		250,000
22020205	70922	OOO500000401	O2101	50610800	WATER RATES	30,000		30,000
220203	70922	OOO500000401	O2101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**505,000**		**505,000**
22020301	70922	OOO500000401	O2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000		300,000
22020303	70922	OOO500000401	O2101	50610800	NEWSPAPERS	25,000		25,000
22020305	70922	OOO500000401	O2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	30,000		30,000
22020306	70922	OOO500000401	O2101	50610800	PRINTING OF SECURITY DOCUMENTS	150,000		150,000
220204	70922	OOO500000401	O2101	50610800	**MAINTENANCE SERVICES -GENERAL**	**400,000**		**400,000**
22020402	70922	OOO500000401	O2101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020404	70922	OOO500000401	O2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		200,000
22020405	70922	OOO500000401	O2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
220205					**TRAINING -GENERAL**	**-**		-
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**50,000**		**50,000**
22020605					CLEANING & FUMIGATION SERVICES	50,000		50,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**		-
22020701					FINANCIAL CONSULTING			
220208	70922	OOO500000401	O2101	50610800	**FUEL & LUBRICANTS -GENERAL**	**440,000**	**36,000**	**440,000**
22020801	70922	OOO500000401	O2101	50610800	MOTOR VEHICLE FUEL COST	240,000		240,000
22020803	70922	OOO500000401	O2101	50610800	PLANT / GENERATOR FUEL COST	200,000	36,000	200,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**		-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	70950	OOO500000401	O2101	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**110,865,000**		**90,465,000**
22021001	70950	OOO500000401	O2101	50610800	REFRESHMENT & MEALS	100,000		100,000
22021003	70950	OOO500000401	O2101	50610800	PUBLICITY & ADVERTISEMENTS	50,000		50,000
22021007	70950	OOO500000401	O2101	50610800	WELFARE PACKAGES PRINCIPAL IMPREST	110,640,000		90,240,000
22021009	70950	OOO500000401	O2101	50610800	SPORTING ACTIVITIES	75,000		75,000
23					**CAPITAL EXPENDITURE**	**200,000,000**	**132,000,000**	**150,000,000**
2301					**FIXED ASSETS PURCHASED**	**200,000,000**	**132,000,000**	**150,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010113					PURCHASE OF COMPUTERS	95,000,000		
23010124					PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	105,000,000	132,000,000	150,000,000
					MDA SUMMARY			
					PERSONNEL COST	7,495,739,626	-	8,954,578,292
					OVERHEAD COST	143,400,000	14,436,000	112,440,000
					CAPITAL EXPENDITURE	200,000,000	132,000,000	150,000,000
					TOTAL	**7,839,139,626**	**146,436,000**	**9,217,018,292**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 051705600100: BAYELSA STATE SCHOLARSHIP BOARD

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**1,034,270,005**	**-**	**1,135,074,974**
21					**PERSONNEL COST**	**34,270,005**	**0**	**32,074,974**
21010101	70980			50610800	SALARY	33,730,005		31,504,974
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL	540,000	0	570000
210201					ALLOWANCES	540,000	0	570000
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCES	540,000		570,000
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**1,000,000,000**		**1,103,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**56,000,000**		**59,900,000**
22020102	70980		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000		18,000,000
22020104	70980		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,000,000		41,900,000
220202	70980		02101	50610800	**UTILITIES -GENERAL**	**10,400,000**		**- 10,400,000**
22020201	70980		02101	50610800	ELECTRICITY CHARGES	400,000		400,00

22020203	70980		02101	50610800	INTERNET ACCESS CHARGES	10,000,000		10,000,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,600,000**		**- 1,600,000**
22020301	70980		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000		1,300,000
22020305	70980		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	300,000		300,00
220204					**MAINTENANCE SERVICES -GENERAL**	**21,000,000**		**- 21,000,000**
22020401	70980		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		1,000,00
22020402	70980		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	14,000,000		14,000,00
22020404	70980		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000		5,000,00
22020405	70980		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,00
22020406					OTHER MAINTENANCE SERVICES			
220205					**TRAINING -GENERAL**	**-**		**-**
22020502					INTERNATIONAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**1,000,000**		**- 100,00**
22020601	70980		02101	50610800	SECURITY SERVICES	1,000,000		100,00
22020602					OFFICE RENT			
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**2,000,000**		**- 2,000,00**
22020703	70980		02101	50610800	LEGAL SERVICES	2,000,000		2,000,00
220210					**MISCELLANEOUS EXPENSES GENERAL**	**908,000,000**	**289,552,000**	**1,008,000,000**
22021001	70980		02101	50610800	REFRESHMENT & MEALS	2,000,000		2,000,00
22021002	70980		02101	50610800	HONORARIUM & SITTING ALLOWANCE	2,000,000		2,000,00
22021003	70980		02101	50610800	PUBLICITY & ADVERTISEMENTS	3,000,000		3,000,00
22021007	70980		02101	50610800	WELFARE PACKAGES	1,000,000		1,000,00
22021020	70980	0005000002017	02101	50610800	FOREIGN SCHOLARSHIP SCHEME	700,000,000	289,552,000	388,000,000
22021023	70980	0005000002017	02101	50610800	LOCAL SCHOLARSHIP	200,000,000		612,000,000
					MDA SUMMARY			
					PERSONNEL COST	34,270,005	-	32,074,974
					OVERHEAD COST	1,000,000,000	-	1,103,000,000
					TOTAL	**1,034,270,005**	**-**	**1,135,074,974**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052100100100: MINISTRY OF HEALTH

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 PPOPOSED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
1					**REVENUE**	**708,700,000**	**#REF!**	**#REF!**
12					**INDEPENDENT REVENUE**	**568,700,000**	**#REF!**	**#REF!**
1202					**NON-TAX REVENUE**	**565,700,000**	**#REF!**	**#REF!**
120201					**LICENCES - GENERAL**	**562,700,000**	**6,550,205,268**	**11,756,792,102**
12020109					REGISTATION OF VOLUNTARY ORGANIZATIONS	**200,000**		
12020136					HEALTH FACILITIES LICENSES	**562,500,000**		
120206					**SALES - GENERAL**	**3,000,000**	**3,275,102,634**	**5,878,396,051**
12020606					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	**3,000,000**		
13					**AID AND GRANTS**	**140,000,000**	**28,046,333**	**140,000,000**
1301					**AID**	**140,000,000**	**28,046,333**	**140,000,000**
130102					**FOREIGN AIDS**	**140,000,000**	**28,046,333**	**140,000,000**
13010201					CURRENT FOREIGN AIDS	140,000,000	28,046,333	140,000,000
2					**EXPENDITURES**	**1,506,016,649**	**1,241,120,434**	**1,902,932,023**
21					**PERSONNEL COST**	**1,118,216,649**	**960,898,434**	1,487,432,023
21010101					SALARY	733,635,130	960,898,434	1,267,132,032
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	384,581,519	0	220,299,991
210201					ALLOWANCES	384,581,519	0	220,299,991
21020101					NON REGULAR ALLOWANCES	373,031,519		210,039,991
21020103					MEDICAL ALLOWANCES	11,550,000		10,260,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202	**70760**		0 2101	**50610801**	**OVERHEAD COST**	**350,000,000**	**280,222,000**	**415,500,000**
220201			0 2101	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**1,500,000**	**-**	**2,500,000**
22020102				50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000		2,500,000
220202	**70760**			50610801	**UTILITIES -GENERAL**	**1,500,000**	**-**	**1,000,000**
22020201	70760			50610801	ELECTRICITY CHARGES	500,000		250,000
22020204	70760		0 2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000		250,000
22020206	70760		0 2101	50610801	SEWERAGE CHARGES	500,000		500,000
220203	70760		0 2101	**50610801**	**MATERIALS &SUPPLIES -GENERAL**	**36,100,000**	**-**	**35,000,000**
22020301	70760		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000		3,000,000
22020302	70760		0 2101	50610801	BOOKS	250,000		300,000
22020303	70760		0 2101	50610801	NEWSPAPERS	100,000		200,000
22020304	70760		0 2101	50610801	MAGAZINES & PERIODICALS	250,000		500,000
22020307	70760		0 2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000		26,500,000
22020309	70760		0 2101	50610801	UNIFORMS & OTHER CLOTHING			500,000
22020310	70760		0 2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000		1,000,000
22020311	70760		0 2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000		3,000,000
220204	70760		0 2101	**50610801**	**MAINTENANCE SERVICES -GENERAL**	**30,000,000**	**2,270,000**	**32,000,000**
22020401	70760		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000		1,400,000
22020402	70760		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,400,000		1,400,000
22020403	70760		0 2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000		1,400,000
22020404	70760		0 2101	50610801	MAINTENANCE OF OFFICE / IT	1,400,000		1,400,000
22020405	70760		0 2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	22,400,000		24,000,000
22020406	70760		0 2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	2,270,000	1,000,000
22020408	70760		0 2101	50610801	MAINTENANCE OF SEA BOATS	1,000,000		1,400,000
220205	70760		0 2101	**50610801**	**TRAINING -GENERAL**	**30,000,000**	**3,000,000**	**33,000,000**
22020501	70760		0 2101	50610801	LOCAL TRAINING	30,000,000		20,000,000

22020502	70760		0 2101	50610801	INTERNATIONAL TRAINING		3,000,000	13,000,000
220206	70760				**OTHER SERVICES -GENERAL**	**-**		-
22020605	70760				CLEANING & FUMIGATION SERVICES			
220207	**70760**		0 2101	**5010800**	**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**11,000,000**	**1,300,000**	**33,000,000**
22020701					FINANCIAL CONSULTING			
22020702			0 2101	5010800	INFORMATION TECHNOLOGY CONSULTING	1,000,000		1,000,000
22020703			0 2101	5010800	LEGAL SERVICES			1,000,000
22020705			0 2101	5010800	ARCHITECTURAL SERVICES	5,000,000	1,300,000	23,000,000
22020708			0 2101	5010800	MEDICAL CONSULTING	5,000,000		8,000,000
220208	**70760**		0 2101	**5010800**	**FUEL & LUBRICANTS -GENERAL**	**2,400,000**		**3,400,000**
22020801			0 2101	5010800	MOTOR VEHICLE FUEL COST	1,200,000		1,000,000
22020802			0 2101	5010800	OTHER TRANSPORT EQUIPMENT FUEL	1,200,000		400,000
22020803					PLANT / GENERATOR FUEL COST			1,500,000
22020805			0 2101	5010800	SEA BOAT FUEL COST			500,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**		-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	**70760**		0 2101	**5010800**	**MISCELLANEOUS EXPENSES GENERAL**	**117,500,000**	**97,120,000**	**275,100,000**
22021001			0 2101	5010800	REFRESHMENT & MEALS	1,000,000		500,000
22021002			0 2101	5010800	HONORARIUM & SITTING ALLOWANCE	1,000,000		500,000
22021003			0 2101	5010800	PUBLICITY & ADVERTISEMENTS	1,000,000		2,000,000
22021004			0 2101	5010800	MEDICAL EXPENSES-LOCAL	18,500,000	94,120,000	60,400,000
22021007			0 2101	5010800	WELFARE PACKAGES	1,000,000		1,700,000
22021019			0 2101	5010800	MEDICAL EXPENSES-INTERNATIONAL	80,000,000	3,000,000	200,000,000
22021021			0 2101	5010800	SPECIAL DAYS/CELEBRATIONS	15,000,000		10,000,000
2204			0 2101	5010800	GRANTS AND CONTRIBUTIONS GENERAL	**120,000,000**		**500,000**
220401			0 2101	5010800	LOCAL GRANTS AND CONTRIBUTIONS			
22040109					GRANTS TO COMMUNITIES/NGOs			500,000
22040110			**02101**	**50610801**	GRANTS TO GOVERNMENT SCHOOLS	**120,000,000**		
23				5010800	**CAPITAL EXPENDITURE**	**5,916,000,000**	**-**	**2,000,000,000**
2301				5010800	**FIXED ASSETS PURCHASED**	**1,781,396,420**		**456,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010104					PURCHASE MOTOR CYCLES	37,800,000		
23010109					PURCHASE OF SEA BOATS	150,000,000		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000		
23010113					PURCHASE OF COMPUTERS	2,500,000		
23010114					PURCHASE OF COMPUTER PRINTERS	1,000,000		
23010115					PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		
23010117					PURCHASE OF SHREDDING MACHINES	500,000		
23010118					PURCHASE OF SCANNERS	500,000		
23010122		0 0040000010102	0 2101	5010800	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,586,596,420		456,000,000
2302	**70740**			5010800	**CONSTRUCTION / PROVISION**	**3,784,500,874**		**- 1,312,400,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000		
23020105	70740				CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000		
23020106	70740	000 40000010301	0 2101	5010800	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,652,779,651		**1,312,400,000**
23020118	70740			5010800	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	51,721,223		
2303			0 2101	5010800	**REHABILITATION / REPAIRS**	**285,102,706**		**231,600,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030105	70740	000 40000010101	0 2101	5010800	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	285,102,706		231,600,000
2305					**OTHER CAPITAL PROJECTS**	**65,000,000**		-
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101					RESEARCH AND DEVELOPMENT	4,000,000		
23050103					MONITORING AND EVALUATION	5,000,000		
23050107					MARGIN FOR INCREASES IN COSTS	56,000,000		
					MDA SUMMARY			
					PERSONNEL COST	1,118,216,649	960,898,434	1,487,432,023
					OVERHEAD COST	350,000,000	280,222,000	415,500,000
					CRFC			
					CAPITAL EXPENDITURE	5,916,000,000	0	-
					TOTAL	**7,384,216,649**	1,241,120,434	1,902,932,023

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE O52100100300 BAYELSA STATE HEALTH SYSTEM FUND PROJECT

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOER 2016	2016 APPOVED BUDGET
2					EXPENDITURES			
2202					**OVERHEAD COST**	**1,000,000**	**-**	**1,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**-**		-
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			
220202					**UTILITIES -GENERAL**	**250,000**		**250,000**
22020201	70740		,02101	50610801	ELECTRICITY CHARGES	50,000		50,00
22020202	70740		,02101	50610801	TELEPHONE CHARGES	50,000		50,00
22020203	70740		,02101	50610801	INTERNET ACCESS CHARGES	100,000		100,000
22020206	70740		,02101	50610801	SEWERAGE CHARGES	50,000		50,00
220203					**MATERIALS &SUPPLIES -GENERAL**	**50,000**		**50,00**
22020301	70740		,02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES			
22020303	70740		,02101	50610801	NEWSPAPERS	50,000		50,00
220204					**MAINTENANCE SERVICES -GENERAL**	**350,000**		**350,000**
22020401	70740		,02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		150,000
22020404	70740		,02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000		50,00
22020405	70740		,02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	150,000		150,000
220208					**FUEL & LUBRICANTS -GENERAL**	**200,000**		**200,000**
22020801	70740		,02101	50610801	MOTOR VEHICLE FUEL COST	100,000		100,000
22020803	70740		,02101	50610801	PLANT / GENERATOR FUEL COST	100,000		100,000
220209					**FINANCIAL CHARGES -GENERAL**	**-**		-
22020901	70740				BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**150,000**		**150,000**
22021007	70740		,02101	50610801	WELFARE PACKAGES	150,000		150,000
					MDA SUMMARY			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	-	1,000,000
					CAPITAL EXPENDITURE			
					TOTAL	**1,000,000**	**-**	**1,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052100100400: BAYELSA STATE LOCAL HEALTH SERVICE

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 APPOVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
2					**EXPENDITURES**	**1,000,000**	**285,000**	**1,000,000**
2202					**OVERHEAD COST**	**1,000,000**	**285,000**	**1,000,000**
220202	70740		**02101**	**50610802**	**UTILITIES -GENERAL**	**250,000**	**22,000**	**250,000**
22020201	70740		**02101**	50610802	ELECTRICITY CHARGES	50,000		50,000
22020202	70740		**02101**	50610802	TELEPHONE CHARGES	50,000		50,000
22020203	70740		**02101**	50610802	INTERNET ACCESS CHARGES	100,000	22,000	100,000
22020206	70740				SEWERAGE CHARGES	50,000		50,000
220203	70740			**50610802**	**MATERIALS &SUPPLIES -GENERAL**	**50,000**	**-**	**50,000**
22020303	70740		**02101**	50610802	NEWSPAPERS	50,000		50,000
220204	70740			**50610802**	**MAINTENANCE SERVICES -GENERAL**	**350,000**	**42,000**	**350,000**
22020401	70740		**02101**	50610802	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		150,000
22020404	70740		**02101**	50610802	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000		50,000
22020405	70740		**02101**	50610802	MAINTENANCE OF PLANTS/GENERATORS	150,000	42,000	150,000
220208	70740			**50610802**	**FUEL & LUBRICANTS -GENERAL**	**200,000**	**86,000**	**200,000**
22020801	70740		**02101**	50610802	MOTOR VEHICLE FUEL COST	100,000	20,000	100,000
22020803	70740		**02101**	50610802	PLANT / GENERATOR FUEL COST	100,000	66,000	100,000
220209	70740				**FINANCIAL CHARGES -GENERAL**	**-**	**-**	**-**
22020901	70740				BANK CHARGES (OTHER THAN INTEREST)			
220210	70740			**50610802**	**MISCELLANEOUS EXPENSES GENERAL**	**150,000**	**135,000**	**150,000**
22021007	70740		**02101**	50610802	WELFARE PACKAGES	150,000	135,000	150,000
					MDA SUMMARY			
					PERSONNEL COST			
					OVERHEAD COST	1,000,000	285,000	1,000,000
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	**1,000,000**	**285,000**	**1,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052100200100 BAYELSA STATE HEALTH INSURANCE SCHEME

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
1					**REVENUE**	**569,436,716**	**-**	**569,436,713**
12					INDEPENDENT REVENUE	569,436,716	-	569,436,713
14					CAPITAL DEVELOPMENTFUND (CDF) RECEIP	569,436,716	-	569,436,713
1407					EXTRAORDINARY ITEMS	569,436,716	-	569,436,713
14070102	70740			**50610801**	UNSPECIFIED REVENUE (CONTRIMUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)	569,436,716		569,436,713
2					**EXPENDITURES**	111,500,996		110,000,000
21					**PERSONNEL COST**	**11,500,996**	**0**	**20,240,081**
21010101					SALARY	11,170,996		19,640,081
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	330,000	0	600,000
210201					ALLOWANCES	330,000	0	600,000
21020101					NON REGULAR ALLOWANCES	0		60,000
21020103					MEDICAL ALLOWANCES	330,000		540,000
2202					**OVERHEAD COST**	**100,000,000**	**-**	**110,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**7,525,000**	**-**	**-**
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000		
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,525,000		100,000
220202	70740				**UTILITIES -GENERAL**	**9,175,000**	**-**	**200,000**
22020201	70740				ELECTRICITY CHARGES	1,000,000		
22020202	70740				TELEPHONE CHARGES	975,000		
22020203	70740				INTERNET ACCESS CHARGES	2,000,000		
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000		200,000
22020205	70740				WATER RATES	1,000,000		
22020206	70740				SEWERAGE CHARGES	200,000		
22020208	70740				SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000		
220203	70740				**MATERIALS &SUPPLIES -GENERAL**	**17,000,000**	**-**	**190,000**
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		150,000
22020303	70740				NEWSPAPERS	200,000		40,000
22020304	70740				MAGAZINES & PERIODICALS	800,000		
22020305	70740				PRINTING OF NON SECURITY DOCUMENTS	1,500,000		
22020306	70740				PRINTING OF SECURITY DOCUMENTS	1,000,000		
22020307	70740				DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000		
22020310	70740				TEACHING AIDS / INSTRUCTION	500,000		
220204	70740				**MAINTENANCE SERVICES -GENERAL**	**12,000,000**	**-**	**560,000**
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000		180,000
22020402	70740			50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000		50,000
22020403	70740				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000		200,000
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		100,000
22020406	70740		02101	50610801	OTHER MAINTENANCE SERVICES	1,500,000		30,000
22020411	70740				MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000		
220205	70740				**TRAINING -GENERAL**	**10,000,000**	**-**	**-**
22020501	70740				LOCAL TRAINING	10,000,000		
22020502	70740				INTERNATIONAL TRAINING			
220206	70740				**OTHER SERVICES -GENERAL**	**3,500,000**	**-**	**200,000**
22020601	70740				SECURITY SERVICES	1,500,000		
22020605	70740		02101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000		200,000
220207	70740				**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**18,000,000**	**-**	**100,000**
22020702	70740		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,000,000		100,000
22020703	70740				LEGAL SERVICES	2,000,000		
22020708	70740				MEDICAL CONSULTING	13,000,000		
220208	70740				**FUEL & LUBRICANTS -GENERAL**	**5,200,000**	**-**	**200,000**
22020801	70740				MOTOR VEHICLE FUEL COST	2,000,000		100,000
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	3,200,000		100,000
220209	70740				**FINANCIAL CHARGES -GENERAL**	**525,000**	**-**	**70,000**

22020901	70740				BANK CHARGES (OTHER THAN INTEREST)	525,000		70,000
220210	70740				**MISCELLANEOUS EXPENSES GENERAL**	**17,075,000**	**-**	**108,480,000**
22021001	70740		02101	50610801	REFRESHMENT & MEALS	1,500,000		200,000
22021002	70740				HONORARIUM & SITTING ALLOWANCE	8,000,000		
22021003	70740				PUBLICITY & ADVERTISEMENTS	3,500,000		
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	1,000,000		108,000,000
22021006					POSTAGES & COURIER SERVICES	500,000		
22021007	70740		02101	50610801	WELFARE PACKAGES	1,000,000		280,000
22021014	70740				ANNUAL BUDGET EXPENSES AND ADMINISTRATION	375,000		
22021021	70740				SPECIAL DAYS/CELEBRATIONS	1,200,000		
					MDA SUMMARY			
					PERSONNEL COST	11,500,996		
					OVERHEAD COST	100,000,000	-	110,000,000
					TOTAL	**111,500,996**	**-**	**110,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
21				50610808	**PERSONNEL COST**	**1,197,532,397**	**522,361,793**	**669,635,173**
21010101	70131			50610808	SALARY	724,467,470	311,509,608	466,655,515
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102	70131			50610808	ALLOWANCES AND SOCIAL CONTRIBUTIONS	473,064,927	210,852,185	202,979,658
210201	70131			50610808	ALLOWANCES	473,064,927	210,852,185	202,979,658
21020101	70131			50610808	NON REGULAR ALLOWANCES	459,733,759	202,984,685	191,108,549
21020103	70131			50610808	MEDICAL ALLOWANCES	13,331,168	7,867,500	11,871,109
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202			**02101**	**50610808**	**OVERHEAD COST**	**40,000,000**	**16,720,439**	**44,000,000**
220201	**4045**		**02101**	**50610808**	**TRAVEL & TRANSPORT -GENERAL**	**1,800,000**	**41,200**	**2,800,000**
22020101	70451		**02101**	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	41,200	2,000,000
22020103	70454		**02101**	50610808	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	800,000		800,000
220202			**02101**	**50610808**	**UTILITIES -GENERAL**	**1,800,000**	**600,000**	**1,800,000**
22020201	70435		**02101**	**50610808**	ELECTRICITY CHARGES	1,500,000	600,000	1,500,000
22020202					TELEPHONE CHARGES			
22020206	70510		**02101**	**50610808**	SEWERAGE CHARGES	300,000		300,000
220203			**02101**	**50610808**	**MATERIALS &SUPPLIES -GENERAL**	**3,250,000**	**1,299,500**	**3,450,000**
22020301	70130		**02101**	**50610808**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,030,000	132,500	1,030,000
22020303	70130		**02101**	**50610808**	NEWSPAPERS	20,000		20,000
22020304	70130		**02101**	**50610808**	MAGAZINES & PERIODICALS	50,000		50,000
22020305	70130		**02101**	**50610808**	PRINTING OF NON SECURITY DOCUMENTS	350,000		350,000
22020306					PRINTING OF SECURITY DOCUMENTS			
22020307	70130		**02101**	**50610808**	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000	1,167,000	1,500,000
22020309	70130		**02101**	**50610808**	UNIFORMS & OTHER CLOTHING	300,000		500,000
220204			**02101**	**50610808**	**MAINTENANCE SERVICES -GENERAL**	**3,250,000**	**1,449,000**	**3,250,000**
22020401	70451		**02101**	**50610808**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	83,500	1,000,000
22020402	70131		**02101**	**50610808**	MAINTENANCE OF OFFICE FURNITURE	150,000		150,000
22020403	70131		**02101**	**50610808**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	501,500	500,000
22020404	70131		**02101**	**50610808**	MAINTENANCE OF OFFICE / IT	300,000		300,000
22020405	70131		**02101**	**50610808**	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	864,000	1,000,000
22020406					OTHER MAINTENANCE SERVICES			
22020410	70640		**02101**	**50610808**	MAINTENANCE OF STREET LIGHTINGS	300,000		300,000
220205			**02101**	**50610808**	**TRAINING -GENERAL**	**4,700,000**	**900,199**	**5,500,000**
22020501	70130		**02101**	**50610808**	LOCAL TRAINING	3,000,000	900,199	3,000,000
22020502	70130		**02101**	**50610808**	INTERNATIONAL TRAINING	1,700,000		2,500,000
220206			**02101**	**50610808**	**OTHER SERVICES -GENERAL**	**500,000**	**176,400**	**500,000**
22020605	70130		**02101**	**50610808**	CLEANING & FUMIGATION SERVICES	500,000	176,400	500,000
220207			**02101**	**50610808**	**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**500,000**	**0**	**1,000,000**
22020701	70133		**02101**	**50610808**	FINANCIAL CONSULTING			500,000
22020702	70133		**02101**	**50610808**	INFORMATION TECHNOLOGY CONSULTING	500,000		500,000
220208			**02101**	**50610808**	**FUEL & LUBRICANTS -GENERAL**	**20,750,000**	**9,976,140**	**21,250,000**
22020801	70432		**02101**	**50610808**	MOTOR VEHICLE FUEL COST	750,000	531,140	750,000
22020802					OTHER TRANSPORT EQUIPMENT FUEL			
22020803	70432		**02101**	**50610808**	PLANT / GENERATOR FUEL COST	20,000,000	9,445,000	20,500,000
220209			**02101**	**50610808**	**FINANCIAL CHARGES -GENERAL**	**200,000**	**0**	**200,000**
22020901	70410		**02101**	**50610808**	BANK CHARGES (OTHER THAN INTEREST)	200,000		200,000
22020904					OTHER CRF BANK CHARGES			
220210			**02101**	**50610808**	**MISCELLANEOUS EXPENSES GENERAL**	**3,250,000**	**2,278,000**	**4,250,000**
22021001	70130		**02101**	**50610808**	REFRESHMENT & MEALS	500,000	925,000	500,000
22021002	70131		**02101**	**50610808**	HONORARIUM & SITTING ALLOWANCE	1,500,000		1,500,000
22021003	70130		**02101**	**50610808**	PUBLICITY & ADVERTISEMENTS	200,000		200,000
22021006	70130		**02101**	**50610808**	POSTAGES & COURIER SERVICES	50,000	7,000	50,000
22021007	70131		**02101**	**50610808**	WELFARE PACKAGES	1,000,000	1,346,000	1,000,000
22021008	70131		**02101**	**50610808**	SUBSCRIPTION TO PROFESSIONAL BODIES			1,000,000
23				50610808	**CAPITAL EXPENDITURE**	**247,000,000**	**0**	**330,000,000**
2301				50610808	**FIXED ASSETS PURCHASED**	**130,000,000**	**0**	**155,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010112	70130			50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000		20,000,000
23010113	70130			50610808	PURCHASE OF COMPUTERS	2,000,000		10,000,000
23010114	70130			50610808	PURCHASE OF COMPUTER PRINTERS	1,000,000		
23010115	70130			50610808	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		5,000,000
23010117	70130			50610808	PURCHASE OF SHREDDING MACHINES	500,000		
23010118	70130			50610808	PURCHASE OF SCANNERS	500,000		
23010122	70710			50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000		100,000,000
23010124	70710			50610808	PURCHASE OF TEACHING / LEARNING	3,000,000		
23010125	70950			50610808	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000		20,000,000
2302				50610808	**CONSTRUCTION / PROVISION**	**107,000,000**		**46,000,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			

23020101	70160			50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	102,000,000		
23020111	70160			50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000		
23020111	70160			50610808	CONSTRUCTION / PROVISION OF LIBRARIES			46,000,000
2303				50610808	**REHABILITATION / REPAIRS**	**3,000,000**	**0**	**105,000,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030104	70630			50610808	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000		5,100,000
23030113	70160			50610808	REHABILITATION / REPAIRS - ROADS			9,300,000
23030121	70160			50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000		46,000,000
23030123				50610808	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS			4,600,000
23030125				50610808	REHABILITATION/REPAIRS- POWER GENERATING PLANTS			3,000,000
23030127				50610808	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			37,000,000
2305				50610808	**OTHER CAPITAL PROJECTS**	**7,000,000**	**0**	**24,000,000**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101	70970			50610808	RESEARCH AND DEVELOPMENT	5,000,000		12,000,000
23050107	70160			50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	2,000,000		12,000,000
					MDA SUMMARY			
					PERSONNEL COST	1,197,532,397	311,509,608	466,655,515
					OVERHEAD COST	40,000,000	16,720,439	44,000,000
					CAPITAL EXPENDITURE	247,000,000	-	330,000,000
					TOTAL	**1,484,532,397**	**328,230,047**	**840,655,515**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052110200100 HOSPITAL MANAGEMENT BOARD

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
21				50610808	**PERSONNEL COST**	**3,604,386,213**	**522,361,793**	**669,635,173**
21010101	70131			50610808	SALARY	2,396,541,069	311,509,608	466,655,515
21010102					OVER TIME PAYMENTS			
2102	70131			50610808	ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,207,845,144	210,852,185	202,979,658
210201	70131			50610808	ALLOWANCES	1,207,845,144	210,852,185	202,979,658
21020101	70131			50610808	NON REGULAR ALLOWANCES	1,166,085,144	202,984,685	191,108,549
21020103	70131			50610808	MEDICAL ALLOWANCES	41,760,000	7,867,500	11,871,109
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202			**02101**	**50610808**	**OVERHEAD COST**	**3,000,000**	**16,720,439**	**44,000,000**
220201	**4045**		**02101**	**50610808**	**TRAVEL & TRANSPORT -GENERAL**	**600,000**	**41,200**	**2,800,000**
22020101	70451		**02101**	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING		41,200	2,000,000
22020102	70451		**02101**	50610808	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000		
22020103	70454		**02101**	50610808	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			800,000
220202			**02101**	**50610808**	**UTILITIES -GENERAL**	**250,000**	**600,000**	**1,800,000**
22020201	70435		**02101**	**50610808**	ELECTRICITY CHARGES		600,000	1,500,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES	120,000		
22020205	70510		**02101**	**50610808**	WATER RATES	130,000		300,000
220203			**02101**	**50610808**	**MATERIALS &SUPPLIES -GENERAL**	**500,000**	**1,299,500**	**3,450,000**
22020301	70130		**02101**	**50610808**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	132,500	1,030,000
22020303	70130		**02101**	**50610808**	NEWSPAPERS			20,000
22020304	70130		**02101**	**50610808**	MAGAZINES & PERIODICALS			50,000
22020305	70130		**02101**	**50610808**	PRINTING OF NON SECURITY DOCUMENTS			350,000
22020307	70130		**02101**	**50610808**	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000	1,167,000	1,500,000
22020309	70130		**02101**	**50610808**	UNIFORMS & OTHER CLOTHING			500,000
220204			**02101**	**50610808**	**MAINTENANCE SERVICES -GENERAL**	**300,000**	**1,449,000**	**3,250,000**
22020401	70451		**02101**	**50610808**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		83,500	1,000,000
22020402	70131		**02101**	**50610808**	MAINTENANCE OF OFFICE FURNITURE	100,000		150,000
22020403	70131		**02101**	**50610808**	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		501,500	500,000
22020404	70131		**02101**	**50610808**	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		300,000
22020405	70131		**02101**	**50610808**	MAINTENANCE OF PLANTS/GENERATORS	100,000	864,000	1,000,000
22020410	70640		**02101**	**50610808**	MAINTENANCE OF STREET LIGHTINGS			300,000
220205			**02101**	**50610808**	**TRAINING -GENERAL**	**800,000**	**900,199**	**5,500,000**
22020501	70130		**02101**	**50610808**	LOCAL TRAINING	800,000	900,199	3,000,000
22020502	70130		**02101**	**50610808**	INTERNATIONAL TRAINING			2,500,000
220206			**02101**	**50610808**	**OTHER SERVICES -GENERAL**	**0**	**176,400**	**500,000**
22020605	70130		**02101**	**50610808**	CLEANING & FUMIGATION SERVICES		176,400	500,000
220207			**02101**	**50610808**	**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**0**	**0**	**1,000,000**
22020701	70133		**02101**	**50610808**	FINANCIAL CONSULTING			500,000
22020702	70133		**02101**	**50610808**	INFORMATION TECHNOLOGY CONSULTING			500,000
220208			**02101**	**50610808**	**FUEL & LUBRICANTS -GENERAL**	**550,000**	**9,976,140**	**21,250,000**
22020801	70432		**02101**	**50610808**	MOTOR VEHICLE FUEL COST	150,000	531,140	750,000
22020803	70432		**02101**	**50610808**	PLANT / GENERATOR FUEL COST	400,000	9,445,000	20,500,000
220209			**02101**	**50610808**	**FINANCIAL CHARGES -GENERAL**	**0**	**0**	**200,000**
22020901	70410		**02101**	**50610808**	BANK CHARGES (OTHER THAN INTEREST)			200,000
22020904					OTHER CRF BANK CHARGES			
220210			**02101**	**50610808**	**MISCELLANEOUS EXPENSES GENERAL**		**2,278,000**	**4,250,000**
22021001	70130		**02101**	**50610808**	REFRESHMENT & MEALS		925,000	500,000
22021002	70131		**02101**	**50610808**	HONORARIUM & SITTING ALLOWANCE			1,500,000
22021003	70130		**02101**	**50610808**	PUBLICITY & ADVERTISEMENTS			200,000
22021006	70130		**02101**	**50610808**	POSTAGES & COURIER SERVICES		7,000	50,000
22021007	70131		**02101**	**50610808**	WELFARE PACKAGES		1,346,000	1,000,000
22021008	70131		**02101**	**50610808**	SUBSCRIPTION TO PROFESSIONAL BODIES			1,000,000
23				50610808	**CAPITAL EXPENDITURE**	**177,000,000**	**0**	**330,000,000**
2301				50610808	**FIXED ASSETS PURCHASED**	**32,000,000**	**0**	**155,000,000**

230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010105	70130			50610808	PURCHASE OF MOTOR VEHICLES	7,500,000		
23010112	70130			50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000		20,000,000
23010113	70130			50610808	PURCHASE OF COMPUTERS	1,500,000		10,000,000
23010114	70130			50610808	PURCHASE OF COMPUTER PRINTERS	1,000,000		
23010115	70130			50610808	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		5,000,000
23010117	70130			50610808	PURCHASE OF SHREDDING MACHINES			
23010119	70130			50610808	PURCHASE OF POWER	2,500,000		
23010122	70710			50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000		100,000,000
23010124	70710			50610808	PURCHASE OF TEACHING / LEARNING	5,000,000		
23010125	70950			50610808	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			20,000,000
2302				50610808	**CONSTRUCTION / PROVISION**	**0**		**46,000,000**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020111	70160			50610808	CONSTRUCTION / PROVISION OF LIBRARIES			46,000,000
2303				50610808	**REHABILITATION / REPAIRS**	**135,000,000**	**0**	**105,000,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030104	70630			50610808	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000		5,100,000
23030105	70630			50610808	REHABILITATION / REPAIRS - HOSPITAL/HEALTH CENTRES	110,000,000		
23030113	70160			50610808	REHABILITATION / REPAIRS - ROADS			9,300,000
23030121	70160			50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			46,000,000
23030123	70160			50610808	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS			4,600,000
23030125	70160			50610808	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000		3,000,000
23030127	70160			50610808	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			37,000,000
					PRESERVATION OF THE ENVIRONMENT	0	0	0
23040105					WATER POLLUTION PREVENTION & CONTROL			
2305				50610808	**OTHER CAPITAL PROJECTS**	**10,000,000**	**0**	**24,000,000**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101	70970			50610808	RESEARCH AND DEVELOPMENT			12,000,000
23050103	70970			50610808	RESEARCH AND DEVELOPMENT	10,000,000		
23050107	70160			50610808	GOVERNANCE AND INSTITUTIONAL REFORMS			12,000,000
					MDA SUMMARY			
					PERSONNEL COST	3,604,386,213	311,509,608	466,655,515
					OVERHEAD COST	3,000,000	16,720,439	44,000,000
					CAPITAL EXPENDITURE	177,000,000	-	330,000,000
					TOTAL	**3,784,386,213**	328,230,047	840,655,515

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052110600100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**778,362,608**	**16,000,000**	**789,889,122**
21				50620512	**PERSONNEL COST**	**565,362,608**	**0**	492,889,122
21010101	70131			50620512	SALARY	431,358,359		384,043,026
21010102				50620512	OVER TIME PAYMENTS			
2102				50620512	ALLOWANCES AND SOCIAL CONTRIBUTIONS	134,004,249	-	108,846,096
210201	70131			50620512	ALLOWANCES	134,004,249	0	108,846,096
21020101	70131			50620512	NON REGULAR ALLOWANCES	124,824,249		99,876,096
21020103	70131			50620512	Medical Allowances	9,180,000		8,970,000
210202				50620512	SOCIAL CONTRIBUTIONS			-
21020201				50620512	NHIS CONTRIBUTION			
2202				50620512	**OVERHEAD COST**	**70,000,000**	**16,000,000**	**197,000,000**
220201				50620512	**TRAVEL & TRANSPORT -GENERAL**	**800,000**	**450,000**	**12,000,000**
22020101	70451		02101	50620512	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		6,000,000
22020102	70452		02101	50620512	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	450,000	1,000,000
22020103				50620512	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		-	4,000,000
22020104				50620512	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	1,000,000
220202				50620512	**UTILITIES -GENERAL**	**1,020,000**	**1,528,000**	**9,820,000**
22020202				50620512	TELEPHONE CHARGES		416,000	2,500,000
22020203				50620512	INTERNET ACCESS CHARGES		560,000	3,400,000
22020204	70460		02101	50620512	SATELLITE BROADCASTING ACCESS CHARGES	420,000	220,000	1,320,000
22020206	70510		02101	50620512	SEWERAGE CHARGES	600,000	232,000	1,400,000
22020208				50620512	SOFTWARE CHARGES/ LICENSE RENEWAL		100,000	1,200,000
220203				50620512	**MATERIALS &SUPPLIES -GENERAL**	**11,050,000**	**3,152,900**	**24,110,000**
22020301	70133		02101	50620512	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	1,332,000	8,000,000
22020302	70970		02101	50620512	BOOKS	500,000	166,500	2,000,000
22020303	70970		02101	50620512	NEWSPAPERS	340,000	270,000	1,620,000
22020304	70970		02101	50620512	MAGAZINES & PERIODICALS	110,000	106,000	640,000
22020305	70133		02101	50620512	PRINTING OF NON SECURITY DOCUMENTS	3,200,000	204,100	2,450,000
22020306	70133		02101	50620512	PRINTING OF SECURITY DOCUMENTS	1,500,000	782,800	4,750,000
22020307	70712		02101	50620512	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000	-	2,650,000
22020309	70133		02101	50620512	UNIFORMS & OTHER CLOTHING	500,000	41,500	500,000
22020310				50620512	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000	250,000	1,500,000
220204				50620512	**MAINTENANCE SERVICES -GENERAL**	**14,166,000**	**5,515,600**	**40,082,500**
22020401	70451		02101	50620512	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	900,000	6,000,000
22020402	70610		02101	50620512	MAINTENANCE OF OFFICE FURNITURE	1,500,000	950,000	5,000,000
22020403	70610		02101	50620512	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000	1,420,000	8,000,000
22020404	70610		02101	50620512	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000	299,600	5,000,000
22020405	70133		02101	50620512	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	900,000	4,582,500

22020406	70133		02101	50620512	OTHER MAINTENANCE SERVICES	1,466,000	410,000	5,000,000
22020410	70640		02101	50620512	MAINTENANCE OF STREET LIGHTINGS	500,000	200,000	3,750,000
22020411				50620512	MAINTENANCE OF COMMUNICATION EQUIPMENTS		20,000	250,000
22020413	70660		02101	50620512	MINOR ROAD MAINTENANCE	1,600,000	416,000	2,500,000
220205				50620512	**TRAINING -GENERAL**	**-**	-	**4,200,000**
22020501				50620512	LOCAL TRAINING		-	3,000,000
22020502				50620512	INTERNATIONAL TRAINING		-	1,200,000
220206				50620512	**OTHER SERVICES -GENERAL**	**3,840,000**	**1,432,000**	**11,100,000**
22020601	70133		02101	50620512	SECURITY SERVICES	1,440,000	832,000	5,000,000
22020602				50620512	OFFICE RENT		-	2,500,000
22020605	70560		02101	50620512	CLEANING & FUMIGATION SERVICES	2,400,000	600,000	3,600,000
220207				50620512	**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	-	-
22020701				50620512	FINANCIAL CONSULTING		-	
220208				50620512	**FUEL & LUBRICANTS -GENERAL**	**17,184,000**	**2,792,400**	**24,212,500**
22020801				50620512	MOTOR VEHICLE FUEL COST		120,000	720,000
22020803	70434		02101	50620512	PLANT / GENERATOR FUEL COST	17,184,000	2,672,400	23,492,500
220209				50620512	**FINANCIAL CHARGES -GENERAL**	**1,200,000**	-	**3,590,000**
22020901	70133		02101	50620512	BANK CHARGES (OTHER THAN INTEREST)	1,200,000	-	3,590,000
220210				50620512	**MISCELLANEOUS EXPENSES GENERAL**	**20,740,000**	**1,129,100**	**67,885,000**
22021001				50620512	REFRESHMENT & MEALS		416,600	2,500,000
22021002				50620512	HONOURARIUM & SITTING ALLOWANCE	3,400,000		
22021003				50620512	PUBLICITY & ADVERTISEMENTS	140,000	62,500	750,000
22021006	70133		02101	50620512	POSTAGES & COURIER SERVICES	100,000	-	160,000
22021007	70133		02101	50620512	WELFARE PACKAGES	500,000	650,000	3,900,000
22021008	70960		02101	50620512	SUBSCRIPTION TO PROFESSIONAL BODIES	16,600,000		54,000,000
22021021				50620512	SPECIAL DAYS/CELEBRATIONS			6,575,000
23					CAPITAL EXPENDITURE	143,000,000	0	100,000,000
2302					CONSTRUCTION / PROVISION	143,000,000	0	100,000,000
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,000,000		100,000,000
					MDA SUMMARY			
					PERSONNEL COST	565,362,608	-	492,889,122
					OVERHEAD COST	70,000,000	16,000,000	197,000,000
					CRFC			
					CAPITAL EXPENDITURE	143,000,000	0	100,000,000
					TOTAL	**778,362,608**	16,000,000	789,889,122

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052110400100: BAYELSA STATE SCHOOL OF NURSING AND MIDWIFERY

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					**REVENUE**			
12					INDEPENDENT REVENUE	1,200,000	1,000,000	1,000,000
1201					TAX REVENUE			0
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					NON-TAX REVENUE	1,200,000	1,000,000	1,000,000
120204					FEES - GENERAL	1,200,000	1,000,000	1,000,000
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	1,200,000	1,000,000	1,000,000
2					**EXPENDITURES**	**307,025,307**	**920,000**	**177,911,236**
21					**PERSONNEL COST**	**156,025,307**	**0**	162,911,236
21010101					SALARY	113,242,589		118,256,906
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	42,782,718	0	44,654,330
210201					ALLOWANCES	42,782,718	0	44,654,330
21020101					NON REGULAR ALLOWANCES	37,802,718		39,464,330
21020103					MEDICAL ALLOWANCES	4,980,000		5,190,000
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**15,000,000**	**920,000**	**15,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**600,000**	**80,000**	**480,000**
22020101	70451			50610811	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	80000	480,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	400,000		
220202					**UTILITIES -GENERAL**	**1,400,000**	-	**6,000,000**
22020201					ELECTRICITY CHARGES	1,000,000		6,000,000
22020202					TELEPHONE CHARGES	100,000		
22020203					INTERNET ACCESS CHARGES	200,000		
22020206	70510			50610811	SEWERAGE CHARGES	100,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**1,440,000**	**100,000**	**1,360,000**
22020301	70987			50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	100,000	360,000
22020303	70980			50610811	NEWSPAPERS	40,000		
22020305					PRINTING OF NON SECURITY DOCUMENTS	200,000		1,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**2,600,000**	**250,000**	**1,700,000**
22020401	70442			50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	160,000	1,200,000
22020402	70660			50610811	MAINTENANCE OF OFFICE FURNITURE	400,000	90,000	500,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000		
22020404					MAINTENANCE OF OFFICE / IT	200,000		
22020405					MAINTENANCE OF PLANTS/GENERATORS	600,000		
22020406					OTHER MAINTENANCE SERVICES	100,000		
22020410	70640			50610811	MAINTENANCE OF STREET LIGHTINGS			
220205					**TRAINING -GENERAL**	**1,200,000**	-	**890,000**
22020501	70980			50610811	LOCAL TRAINING	1,200,000		
22020502	70980			50610811	INTERNATIONAL TRAINING			890,000
220206					**OTHER SERVICES -GENERAL**	**500,000**	-	**1,080,000**
22020601	70310			50610811	SECURITY SERVICES	300,000		480,000
22020605	70760			50610811	CLEANING & FUMIGATION SERVICES	200,000		600,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	-	-
22020708					MEDICAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**2,000,000**	-	-
22020801	70434			50610811	MOTOR VEHICLE FUEL COST	1,000,000		
22020803	70434			50610811	PLANT / GENERATOR FUEL COST	1,000,000		
220209					**FINANCIAL CHARGES -GENERAL**	**100,000**	**40,000**	**75,000**
22020901					BANK CHARGES (OTHER THAN INTEREST)	100,000	40,000	75,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**5,160,000**	**450,000**	**3,415,000**
22021001	70760			50610811	REFRESHMENT & MEALS	1,200,000	0	1,200,000

22021003					PUBLICITY & ADVERTISEMENTS	30,000		
22021004					MEDICAL EXPENSES-LOCAL	100,000		
22021006					POSTAGES & COURIER SERVICES	50,000		
22021007	70760			50610811	WELFARE PACKAGES	100,000	300000	
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	1,480,000		2,000,000
22021009					SPORTING ACTIVITIES	200,000		
22021010					DIRECT TEACHING & LABORATORY COST	2,000,000	150000	215,000
23					**CAPITAL EXPENDITURE**	**136,000,000**	**-**	**-**
2301					**FIXED ASSETS PURCHASED**	**16,000,000**	**0**	**-**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010113	70940			50610811	PURCHASE OF COMPUTERS	8,000,000		
23010115					PURCHASE OF PHOTOCOPYING MACHINES	500,000		
23010117					PURCHASE OF SHREDDING MACHINES	500,000		
23010125	70760			50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000		
2303					**REHABILITATION / REPAIRS**	**120,000,000**		**0**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030103					REHABILITATION / REPAIRS - HOUSING	96,000,000		
23030104	70630			50610811	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000		
23030110	70980			50610811	REHABILITATION / REPAIRS - LIBRARIES	10,000,000		
23030111	70810			50610811	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,000,000		
23030121	70660			50610811	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000		
23030127	70880			50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000		
					MDA SUMMARY			
					PERSONNEL COST	156,025,307	-	162,911,236
					OVERHEAD COST	15,000,000	920,000	15,000,000
					CRFC			
					CAPITAL EXPENDITURE	136,000,000		
					TOTAL	**307,025,307**	**920,000**	**177,911,236**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 052111500100 : BAYELSA STATE MEDICAL SERVICE AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROG. CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					**EXPENDITURES**			-
2202					**OVERHEAD COST**	**300,000,000**		
220201					**TRAVEL & TRANSPORT -GENERAL**	**113,000,000**		
22020101	70760				LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000		
22020102	70760				LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000		
22020103	70760		,02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT:	60,000,000		
22020104	70760		,02101	50610800	INTERNATIONALTRAVEL & TRANSPORT: OTHERS	25,000,000		
220202					**UTILITIES -GENERAL**	**11,500,000**		
22020201	70760		,02101	50610800	ELECTRICITY CHARGES	1,000,000		
22020202	70760		,02101	50610800	TELEPHONE CHARGES	1,500,000		
22020203	70760		,02101	50610800	INTERNET ACCESS CHARGES	2,500,000		
22020204	70760		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000		
22020205	70760		,02101	50610800	WATER RATE	1,000,000		
22020206	70760		,02101	50610800	SEWERAGE CHARGES	500,000		
22020208	70760		,02101	50610800	SOFTWARE CHARGES/LICENSE RENEWAL	3,500,000		
220203					**MATERIALS &SUPPLIES -GENERAL**	**56,000,000**		
22020301	70760		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000		
22020303	70760		,02101	50610800	NEWSPAPERS	500,000		
22020304	70760		,02101	50610800	MAGAZINES & PERIODICALS	2,500,000		
22020305	70760		,02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	2,500,000		
22020306	70760		,02101	50610800	PRINTING OF SECURITY DOCUMENTS	1,000,000		
22020307	70711		,02101	50610800	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000		
22020308			,02101	50610800	FIELD & CAMPING MATERIALS SUPPLIES	8,500,000		
22020309	70760		,02101	50610800	UNIFORMS & OTHER CLOTHING	5,000,000		
22020310	70760		,02101	50610800	TEACHING AIDS / INSTRUCTION	5,000,000		
220204					**MAINTENANCE SERVICES -GENERAL**	**15,000,000**		
22020401	70750		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000		
22020402	70750		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,500,000		
22020404	70750		,02101	50610800	MAINTENANCE OF OFFICE / IT	3,000,000		
22020405	70750		,02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		
22020406	70750		,02101	50610800	OTHER MAINTENANCE SERVICES	2,500,000		
22020408	70750		,02101	50610800	COMMUNICATION EQUIPMENT	1,500,000		
220205					**TRAINING -GENERAL**	**15,000,000**		
22020501	70760		,02101	50610800	LOCAL TRAINING	15,000,000		
220206					**OTHER SERVICES -GENERAL**	**4,500,000**		
22020601	70760		,02101	50610800	SECURITY SERVICES	2,500,000		
22020605	70760		,02101	50610800	CLEARING/FUMIGATION SERVICES	2,000,000		
220207				5010800	**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**35,000,000**		
22020702	70760		,02101	50610800	INFORMATION TECHNOLOGY CONSULTING	5,000,000		
22020703	70760		,02101	50610800	LEGAL SERVICES	2,000,000		
22020708	70760		,02101	50610800	MEDICAL CONSULTING	28,000,000		
220208					**FUEL & LUBRICANTS -GENERAL**	**7,000,000**		
22020801	70760		,02101	50610800	MOTOR VEHICLE FUEL COST	3,800,000		
22020803	70760		,02101	50610800	PLANT AND GENERATOR FUEL COST	3,200,000		
220209					**FINANCIAL CHARGES -GENERAL**	**7,500,000**		
22020901	70760		,02101	50610800	BANK CHARGESOTHER THAN INTEREST)	1,500,000		
22020902	70760		,02101	50610800	INSURANCE PREMIUM	6,000,000		
220210					**MISCELLANEOUS EXPENSES GENERAL**	**35,500,000**		
22021001	70760		,02101	50610800	REFRESHMENT & MEALS	3,500,000		
22021002	70760		,02101	50610800	HONORARIUM & SITTING ALLOWANCE	15,000,000		
22021003	70760		,02101	50610800	PUBLICITY & ADVERTISEMENTS	5,000,000		
22021004	70760		,02101	50610800	MEDICAL EXPENSES-LOCAL	2,500,000		
22021006	70760		,02101	50610800	POSTAGES& COURIER SERVICES	2,000,000		
22021007	70760		,02101	50610800	WELFARE PACKAGES	3,000,000		
22021014	70760		,02101	50610800	ANNUALBUDGET EXPENSES AND ADMINISTATION	2,000,000		
22021021	70760		,02101	50610800	SPECIAL DAYS/CELEBRATIONS	2,500,000		

					MDA SUMMARY			
					PERSONNEL COST			
					OVERHEAD COST	**300,000,000**	**0**	-
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	**300,000,000**	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 053500100100 : MINISTRY OF ENVIRONMENT

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
2					EXPENDITURES	**#REF!**	#REF!	**#REF!**
21					**PERSONNEL COST**	**417,173,039**	**0**	**460,956,858**
21010101	70131		02101	50610801	SALARY	334,200,478		371,876,221
21010102					OVER TIME PAYMENTS			
2102	70112			50610801	ALLOWANCES AND SOCIAL CONTRIBUTIONS	82,972,561	0	89,080,637
210201	70112			50610801	ALLOWANCES	82,972,561	0	89,080,637
21020101	70112		02101	50610801	NON REGULAR ALLOWANCES	73,328,200		79,526,276
21020103	70760		02101	50610801	MEDICAL ALLOWANCES	9,644,361		9,554,361
210202					SOCIAL CONTRIBUTIONS	0	0	-
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**311,600,000**	-	**90,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**21,800,000**	-	**10,000,000**
22020101	**70560**		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		7,000,000
22020102	**70560**		**2101**	**50610801**	LOCAL TRAVEL & TRANSPORT: OTHERS	11,800,000		3,000,000
220202	**70560**		**2101**	**50610801**	**UTILITIES -GENERAL**	**2,000,000**	-	**5,000,000**
22020201	**70560**		**2101**	**50610801**	ELECTRICITY CHARGES	2,000,000		3,000,000
22020202					TELEPHONE CHARGES			2,000,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**800,000**	-	**5,000,000**
22020301	70560		**2101**	**50610801**	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000		2,000,000
22020303	70560		**2101**	**50610801**	NEWSPAPERS			2,000,000
22020309	70560		**2101**	**50610801**	UNIFORMS & OTHER CLOTHING	300,000		1,000,000
220204					**MAINTENANCE SERVICES -GENERAL**	**4,500,000**	-	**60,000,000**
22020401	70560		**2101**	**50610801**	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		3,000,000
22020402	70560		**2101**	**50610801**	MAINTENANCE OF OFFICE FURNITURE	1,000,000		7,000,000
22020404	70560		**2101**	**50610801**	MAINTENANCE OF OFFICE / IT	1,000,000		3,000,000
22020405	70560		**2101**	**50610801**	MAINTENANCE OF PLANTS/GENERATORS			5,000,000
22020406	70560		**2101**	**50610801**	OTHER MAINTENANCE SERVICES	2,000,000		40,000,000
22020408	70560		**2101**	**50610801**	MAINTENANCE OF SEA BOATS			2,000,000
220205					**TRAINING -GENERAL**	**10,000,000**	-	-
22020501					LOCAL TRAINING	10,000,000		
220206					**OTHER SERVICES -GENERAL**	**240,100,000**	-	-
22020601					SECURITY SERVICES	100,000		
22020605	70560				CLEANING & FUMIGATION SERVICES	240,000,000		
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**	-	-
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**100,000**	-	-
22020805					SEA BOAT FUEL COST	100,000		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**32,300,000**	-	**10,000,000**
22021001	**70560**		**2101**	**50610801**	REFRESHMENT & MEALS	500,000		3,000,000
22021003	**70560**		**2101**	**50610801**	PUBLICITY & ADVERTISEMENTS	100,000		2,000,000
22021007	**70560**		**2101**	**50610801**	WELFARE PACKAGES	200,000		5,000,000
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000		
22021014					ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000		
22021021					SPECIAL DAYS/CELEBRATIONS	29,000,000		
23					**CAPITAL EXPENDITURE**	**471,000,000**	-	**200,000,000**
2301					**FIXED ASSETS PURCHASED**	**5,000,000**	-	**53,000,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010102	70560	00090000010109	2101	50610801	PURCHASE OF OFFICE BUILDINGS			10,000,000
23010107	**70560**	**00090000010120**	**2101**	**50610801**	PURCHASE OF TRUCKS			10,000,000
23010129	70560	**0090000010136**	**2101**	**50610801**	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000		33,000,000
2302					**CONSTRUCTION / PROVISION**	**232,000,000**		**- 70,000,00**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020101	70560	**0090000010157**	**2101**	**50610801**	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000		10,000,00
23020111	70560	**0090000010162**	**2101**	**50610801**	CONSTRUCTION / PROVISION OF LIBRARIES			10,000,000
23020116	70560	**0090000010128**	**2101**	**50610801**	CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000		3,000,000
23020118	70560	**0090000010106**	**2101**	**50610801**	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000		22,000,000
23020126	70560	**00900000010107**	**2101**	**50610801**	CONSTRUCTION/PROVISION OF	100,000,000		10,000,00
23020127	70560	**0090000010165**	**2101**	**50610801**	CONSTRUCTION OF ICT	15,000,000		15,000,00
2303					**REHABILITATION / REPAIRS**	**10,000,000**	-	**5,000,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030104	70560				REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000		
23030115	70560	**0090000010143**	**2101**	**50610801**	REHABILITATION / REPAIRS - WATER-WAY	10,000,000		5,000,00
					PRESERVATION OF THE ENVIRONMENT	**174,000,000**		**- 49,000,00**
23040101					TREE PLANTING			
23040102	**70560**	**0090000010134**	**2101**	**50610801**	EROSION & FLOOD CONTROL	174,000,000		25,000,000
23040103	**70560**	**0090000010137**	**2101**	**50610801**	WILDLIFE CONSERVATION			24,000,000
2305					**OTHER CAPITAL PROJECTS**	**50,000,000**	-	**23,000,000**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050103	**70560**	**0090000010158**	**2101**	**50610801**	MONITORING AND EVALUATION	50,000,000		23,000,000
					MDA SUMMARY			
					PERSONNEL COST	417,173,039	0	460,956,858
					OVERHEAD COST	311,600,000	-	90,000,000
					CAPITAL EXPENDITURE	471,000,000	0	200,000,000
					TOTAL	**1,199,773,039**	**-**	**750,956,858**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 053500200100 : BAYELSA STATE PARKS AND GARDEN

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES			
21					PERSONNEL COST	326,915,928		
21010101					SALARY	296,225,928		
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	30690000		
210201					ALLOWANCES	30,690,000		
21020101					NON REGULAR ALLOWANCES	20,460,000		
21020103					MEDICAL ALLOWANCES	10,230,000		
210202					SOCIAL CONTRIBUTIONS			
2202			02101		**OVERHEAD COST**	**190,000,000**	-	**10,000,000**
220201			02101		TRAVEL & TRANSPORT -GENERAL	**900,000**	-	**900,000**
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		200,000
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		300,000
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TR	200,000		200,000
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OT	200,000		200,000
220202			02101		UTILITIES -GENERAL	**280,000**		**280,000**
22020201			02101		ELECTRICITY CHARGES	100,000		100,000
22020202			02101		TELEPHONE CHARGES	30,000		30,000
22020203			02101		INTERNET ACCESS CHARGES	50,000		50,000
22020204			02101		SATELLITE BROADCASTING ACCESS CHARG	100,000		100,000
220203			02101		**MATERIALS &SUPPLIES -GENERAL**	**23,341,200**		**948,200**
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,200		548,200
22020303			02101		NEWSPAPERS	50,000		50,000
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	100,000		100,000
22020308					FIELD & CAMPING MATERIALS SUPPLIES	2,475,000		
22020309					UNIFORMS & OTHER CLOTHING	12,000,000		
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS	150,000		150000
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPP	8,020,000		100000
220204			02101		**MAINTENANCE SERVICES -GENERAL**	**12,520,000**		**520,000**
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,200,000		
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	150,000		150,000
22020404			02101		MAINTENANCE OF OFFICE/IT EQUIPMENT	100,000		100,000
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	150,000		150,000
22020406			02101		OTHER MAINTENANCE SERVICE	4,920,000		120,000
220205			02101		TRAINING -GENERAL	**-**		**-**
22020501			02101		LOCAL TRAINING			
220206			02101		**OTHER SERVICES -GENERAL**	**109,725,000**		**50,000**
22020601					SECURITY SERVICES	**2,376,000**		
22020605			02101		CLEANING & FUMIGATION SERVICES	107,349,000		50,000
220207			02101		CONSULTING & PROFESSIONAL SERVICES -	-		-
22020701			02101		FINANCIAL CONSULTING			
220208			02101		**FUEL & LUBRICANTS -GENERAL**	**35,960,000**		**200,000**
22020801					MOTOR VEHICLE FUEL COST	7,200,000		
22020802					OTHER TRANSPORT EQUIPMENT FUEL COS	4,800,000		
22020803			02101		PLANT / GENERATOR FUEL COST	23,960,000		200,000
220209			02101		**FINANCIAL CHARGES -GENERAL**	**1,800**		**1,800**
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	1,800		1800
220210			02101		MISCELLANEOUS EXPENSES GENERAL	**7,272,000**		**7,100,000**
22021001			02101		REFRESHMENT & MEALS	200,000		200,000
22021003			02101		PUBLICITY & ADVERTISEMENTS	200,000		200,000
22021007			02101		WELFARE PACKAGES	2,022,000		700,000
22021021			02101		SPECIAL DAYS/CELEBRATIONS	4,850,000		6,000,000
23					**CAPITAL EXPENDITURE**	**522,000,000**		
2301					**FIXED ASSETS PURCHASED**	**522,000,000**		
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010118	70560	00090000010109	2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	510,000,000		
23040104	70560	**0090000010157**	**2101**	**50610801**	INDUSTRIAL POLLUTION, PREVENTION & CONTROL	12,000,000		
					MDA SUMMARY			
					PERSONNEL COST	326,915,928		0
					OVERHEAD COST	190,000,000		10,000,000
					CRFC			
					CAPITAL EXPENDITURE	522,000,000		
					TOTAL	**1,038,915,928**		**10,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 053505500100 : BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					**REVENUE**	**1,200,000,000**	**-**	**13,800,000**
12					**INDEPENDENT REVENUE**	**1,200,000,000**	**-**	**13,800,000**
1201					**TAX REVENUE**	**-**	**-**	**-**
120101					**PERSONAL TAXES**			
12010101					PERSONAL TAXES			
120102					**COPORATE TAXES**			
1202					**NON-TAX REVENUE**	**1,200,000,000**	**-**	**13,800,000**
120201					**LICENCES - GENERAL**	**-**	**-**	**600,000**
12020120					HAWKER'S PERMITS			600,000
120204					**FEES - GENERAL**	**1,000,000,000**	**-**	**12,000,000**
12020449					BUSINESS/TRADE OPERATING FEES	1,000,000,000		12,000,000
120205					**FINES - GENERAL**	**200,000,000**	**-**	**1,200,000**
12020501					FINES/PENALTIES	200,000,000		1,200,000
2					EXPENDITURES	**1,641,305,321**	**951,357,782**	**1,667,403,046**
21					PERSONNEL COST	**1,521,305,321**	**951,357,782**	**1,567,403,046**
21010101					SALARY	1,343,555,321	843,627,635	1,384,523,046
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	177,750,000	107,730,148	182,880,000
210201					ALLOWANCES	177,750,000	107,730,148	182,880,000
21020101					NON REGULAR ALLOWANCES	118,500,000	72,180,148	121,920,000
21020103					Medical Allowances	59,250,000	35,550,000	60,960,000
210202					SOCIAL CONTRIBUTIONS	-	-	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**120,000,000**	-	**100,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**2,000,000**	-	**900,000**
22020101			02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		500,000
22020102			02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000		400,000
220202					**UTILITIES -GENERAL**	**1,550,000**	-	**1,572,000**
22020201	70435		02101	50610801	ELECTRICITY CHARGES	1,200,000		1,200,000
22020203	70460		02101		INTERNET ACCESS CHARGES	350,000		
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES			372,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**3,750,000**	-	**3,250,000**
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		2,500,000
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000		500,000

22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	250,000		250,000
220204					**MAINTENANCE SERVICES -GENERAL**	**20,000,000**		**6,000,000**
22020401	70510		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00		2,000,000
22020402	70510		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00		1,500,000
22020403	70510		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00		1,000,000
22020404	70510		02101	50610801	MAINTENANCE OF OFFICE / IT	1,000,000.00		500,000
22020405	70510		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00		1,000,000
22020406				50610801	OTHER MAINTENANCE SERVICES	-		-
220205					**TRAINING -GENERAL**	**-**		-
22020501					LOCAL TRAINING			
220206					**OTHER SERVICES -GENERAL**	**80,000,000**		**79,078,000**
22020601	70250		02101	50610801	SECURITY SERVICES	-		-
22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES	80,000,000		79,078,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**2,000,000**		**1,000,000**
22020701	70330	700000101	02101	50810803	FINANCIAL CONSULTING	1,000,000		
22020702	70330		02101		LEGAL SERVICES	1,000,000		1,000,000
220208					**FUEL & LUBRICANTS -GENERAL**	**7,000,000**		**6,000,000**
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000		1,000,000
22020802	70432		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL	3,000,000		3,000,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000		2,000,000
220209					**FINANCIAL CHARGES -GENERAL**	**600,000**		**500,000**
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	600,000		500,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**3,100,000**		**1,700,000**
22021001	70830		02101	50610801	REFRESHMENT & MEALS	500,000		500,000
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	400,000		400,000
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000		500,000
22021006					POSTAGES & COURIER SERVICES	200,000		
22021007	71090		02101	50610801	WELFARE PACKAGES	1,000,000		300,000
					MDA SUMMARY			
					PERSONNEL COST	1,521,305,321	951,357,782	1,567,403,046
					OVERHEAD COST	120,000,000	-	100,000,000
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	**1,641,305,321**	**951,357,782**	**1,667,403,046**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 053900100100 MINISTRY OF SPORTS DEVELOPMENT

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
1					REVENUE	**6,131,000**	**-**	**2,700,000**
12					**INDEPENDENT REVENUE**	**6,131,000**	**-**	**2,700,000**
1202					**NON-TAX REVENUE**	**6,131,000**	**-**	**2,700,000**
120204					**FEES - GENERAL**	**755,000**	**-**	**1,300,000**
12020436					BILL BOARD ADVERTISEMENT FEES	520,000		1,000,000
12020454					PARKING FEES	235,000		300,000
120207					**EARNINGS -GENERAL**	**1,800,000**	**0.00**	**800,000**
12020705					EARNINGS FROM THE USE OF GOVT. HALLS	1,800,000		200,000
12020710					EARNINGS FROM GUEST HOUSES			600,000
120209					**RENT ON LAND & OTHERS - GENERAL**	**3,576,000**	**0.00**	**600,000**
1202091					RENTS ON GOVT. LAND	36,000		
12020906					RENTS ON GOVT. PROPERTIES	3,540,000		600,000
2					**EXPENDITURES**	**2,691,865,875**	**-**	**1,187,280,228**
21					PERSONNEL COST	**51,865,875**	**0**	**46,180,228**
21010101					SALARY	42,285,438		37,014,154
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,580,437	0	9,166,074
210201					ALLOWANCES	9,580,437	0	9,166,074
21020101					NON REGULAR ALLOWANCES	8,126,076		7,651,713
21020103					Medical Allowances	1,454,361		1,514,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202			02101		**OVERHEAD COST**	**140,000,000**		**- 141,100,000**
220201			02101		**TRAVEL & TRANSPORT -GENERAL**	**2,500,000**		**- 2,500,00**
22020101	70810	00080000010101	02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000		1,500,00
22020102	70810	00080000010102	02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,00
220202					**UTILITIES -GENERAL**	**450,000**		**- 450,00**
22020201	70860	00080000010103	02101	50610800	ELECTRICITY CHARGES	400,000		400,00
22020202	70860	00080000010104	02101	50610800	TELEPHONE CHARGES	50,000	-	50,00
220203					**MATERIALS &SUPPLIES -GENERAL**	**2,000,000**		**- 1,450,00**
22020301	70860	00080000010105	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000		1,000,00
22020302					BOOKS	200,000		
22020303					NEWSPAPERS	150,000		50,00
22020304					MAGAZINES & PERIODICALS	100,000		
22020309	70860	00080000010107	02101	50610800	UNIFORMS & OTHER CLOTHING	400,000		400,00
220204					**MAINTENANCE SERVICES -GENERAL**	**1,750,000**		**- 1,800,00**
22020401	70860	00080000010108	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000		500,00
22020402	70860	00080000010109	02101	50610800	MAINTENANCE OF OFFICE FURNITURE	500,000		1,000,00
22020403	70860	00080000010110	02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			50,00
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		
22020405	70860	00080000010111	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS			250,00
22020413	70810	00080000010110	02101	50610800	MINOR ROAD MAINTENANCE	250,000.00		
220205					**TRAINING -GENERAL**	**1,000,000**		**- 1,000,00**
22020501	70860	00080000010112	02101	50610800	LOCAL TRAINING	1,000,000		1,000,00
220206					**OTHER SERVICES -GENERAL**	**-**		**-**
22020605					CLEANING & FUMIGATION SERVICES			
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**11,000,000**		**- 20,000,00**
22020704	70860	00080000010113	02101	50610800	ENGINEERING SERVICES			20,000,00
22020705					ARCHITECTURAL SERVICES	11,000,000.00		
220208					**FUEL & LUBRICANTS -GENERAL**	**-**		**-**
22020801					MOTOR VEHICLE FUEL COST			
220209					**FINANCIAL CHARGES -GENERAL**	**-**		**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**113,900,000**		**- 113,900,00**
22021001	70860	00080000010114	02101	50610800	REFRESHMENT & MEALS	600,000		600,000
22021003	70860	00080000010115	02101	50610800	PUBLICITY & ADVERTISEMENTS	250,000		250,000
22021006	70860	00080000010116	02101	50610800	POSTAGES & COURIER SERVICES	150,000		150,000
22021007	70860	00080000010117	02101	50610800	WELFARE PACKAGES	500,000		500,000

22021009	70860	00080000010118	02101	50610800	SPORTING ACTIVITIES	112,400,000		112,400,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	**7,400,000**		-
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040107					GRANT TO PRIVATE COMPANIES - CURRENT	7,400,000		
23			02101		**CAPITAL EXPENDITURE**	**2,500,000,000**		**- 1,000,000,000**
2301			02101		**FIXED ASSETS PURCHASED**	**-**		**- 50,000,00**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010112	70860	00080000010101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS			20,000,00
23010126	70860	00080000010102	02101	50610800	PURCHASE OF SPORTING / GAMING EQUIPMENT			30,000,00
2302			02101		**CONSTRUCTION / PROVISION**	**1,820,000,000**		**- 950,000,00**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020112	70860	00080000010103	02101	50610800	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,820,000,000		950,000,00
2303			02101		**REHABILITATION / REPAIRS**	**680,000,000**		**-**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030111					REHABILITATION / REPAIRS - SPORTING FACILITIES	680,000,000		
					MDA SUMMARY			
					PERSONNEL COST	51,865,875		46,180,228
					OVERHEAD COST	140,000,000		141,100,000
					CAPITAL EXPENDITURE	2,500,000,000		1,000,000,000
					TOTAL	**2,691,865,875**		**1,187,280,228**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 053905100100: BAYELSA STATE SPORTS COUNCIL

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
1					**REVENUE**			
12					**INDEPENDENT REVENUE**	**2,550,000**		**1,030,000**
1201					TAX REVENUE			
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					**NON-TAX REVENUE**	**2,050,000**	**330,000**	**530,000**
120208					**RENT ON GOVERNMENT BUILDINGS - GENE**	**2,050,000**	**330,000**	**530,000**
12020803	70860			50610800	RENT ON GOVT BUILDINGS	1,950,000	280,00	380,000
12020804	70860			50610800	RENT ON CONFERENCE CENTRES	100,000	50,000	150,000
120209					**RENT ON LAND & OTHERS-GENERAL**	**500,000**	**200,00**	**500,000**
12020906					RENT ON GOVERNMENT PROPERTIES	500,000	200,000	500,000
2					**EXPENDITURES**	**719,222,382**	**-**	**579,791,979**
21	**70860**			**50610800**	**PERSONNEL COST**	**469,222,382**	**0**	**459,791,979**
21010101	70860			50610800	SALARY	452,975,865		444,821,810
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL	**16,246,517**	**0**	**14,970,169**
210201					ALLOWANCES	**16,246,517**	**0**	**14,970,169**
21020101					NON REGULAR ALLOWANCES	5,926,517		4,440,169
21020103	70860			50610800	MEDICAL ALLOWANCES	10,320,000		10,530,000
210202					SOCIAL CONTRIBUTIONS	**0**	**0**	**0**
21020201					NHIS CONTRIBUTION			
2202	**70860**		02101	**50610800**	**OVERHEAD COST**	**250,000,000**		**120,000,000**
220201	**70860**		2101	**50610800**	**TRAVEL & TRANSPORT -GENERAL**	**1,000,000**		**500,000**
22020102	70860		02101	**50610800**	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		500,000
220202	**70860**		02101	**50610800**	**UTILITIES -GENERAL**	**2,500,000**		**1,500,000**
22020201	70860		02101	50610800	ELECTRICITY CHARGES	2,000,000		1,500,000
22020203			02101		INTERNET ACCESS CHARGES	500,000		
220203	**70860**		02101	50610800	**MATERIALS &SUPPLIES -GENERAL**	**650,000**		**525,000**
22020301	70860		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000		200,000
22020303	70860		02101	50610800	NEWSPAPERS	20,000		10,00
22020304	70860		02101	50610800	MAGAZINES & PERIODICALS	30,000		15,00
22020305	70830		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	400,000		300,000
220204	**70860**		02101	50610800	**MAINTENANCE SERVICES -GENERAL**	**2,050,000**		**1,750,000**
22020401	70860		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000		600,000
22020402	70860		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	500,000		450,000
22020404	70860		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		200,000
22020405	70860		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	400,000		250,000
22020410	70860		02101	50610800	MAINTENANCE OF STREET LIGHTINGS	100,000		100,000
22020413	70860		02101	50610800	MINOR ROAD MAINTENANCE	150,000		150,000
220205					**TRAINING -GENERAL**	**500,000**		**-**
22020501					LOCAL TRAINING	500,000		
220206			**2101**		**OTHER SERVICES -GENERAL**	**500,000**		**100,000**
22020602	70860		02101	50610800	OFFCE RENT	400,000		
22020605	70860		02101	50610800	CLEANING & FUMIGATION SERVICES	100,000		100,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**		**-**
22020701					FINANCIAL CONSULTING			
220208					**FUEL & LUBRICANTS -GENERAL**	**300,000**		**-**
22020801	70860		02101	50610800	MOTOR VEHICLE FUEL COST	100,000		
22020803	70860		02101	50610800	PLANT/GENERATOR FUEL COST	200,000		
220209					**FINANCIAL CHARGES -GENERAL**	**-**		**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	**70860**		**2101**	50610800	**MISCELLANEOUS EXPENSES GENERAL**	**242,500,000**		**115,625,000**
22021001	70860		02101	50610800	REFRESHMENT & MEALS	100,000		100,000
22021003	70860		02101	50610800	PUBLICITY & ADVERTISEMENT	150,000		150,000
22021006	70860		02101	50610800	POSTAGES & COURIER SERVICES	40,000		40,00
22021007	70860		02101	50610800	WELFARE PACKAGES	1,500,000		1,000,000
22021009	70860		02101	50610800	SPORTING ACTIVITIES	240,710,000		114,335,000
					MDA SUMMARY			
					PERSONNEL COST	469,222,382	-	459,791,979
					OVERHEAD COST	250,000,000	-	120,000,000
					CAPITAL EXPENDITURE			

					TOTAL	**719,222,382**	**-**	**579,791,979**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 055100100100 MINISTRY OF LOCAL GOVERNMENT ADMINISTRATION

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
2					EXPENDITURES	**188,966,604**	**415,000**	**195,650,132**
21					PERSONNEL COST	**158,966,604**	-	**165,650,132**
21010101					SALARY	152,379,058		152,374,058
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	5,902,004	0	13,276,074
210201					ALLOWANCES	5,902,004	0	13,276,074
21020101					NON REGULAR ALLOWANCES	637,643		7,651,713
21020103					MEDICAL ALLOWANCES	5,264,361		5,624,361
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**30,000,000**	**415,000**	**30,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**6,400,000**	-	**6,400,000**
22020102	70180		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,400,000		6,400,000
220202					**UTILITIES -GENERAL**	**2,600,000**	-	**2,500,000**
22020201	70430		0 2101	50610801	ELECTRICITY CHARGES	1,400,000		800,000
22020203					INTERNET ACCESS CHARGES	500,000		1,000,000
22020205	70460		0 2101	50610801	WATER RATES	200,000		200,000
22020206	70510		0 2101	50610801	SEWERAGE CHARGES	500,000		500,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**4,000,000**	-	**5,500,000**
22020301	70131		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000		3,500,000
22020302	70950		0 2101	50610801	BOOKS	200,000		200,000
22020303	70950		0 2101	50610801	NEWSPAPERS	200,000		200,000
22020309	7013		0 2101	50610801	UNIFORMS & OTHER CLOTHING	600,000		1,600,000
220204					**MAINTENANCE SERVICES -GENERAL**	**6,300,000**	**290,000**	**6,700,000**
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000	90,000	2,100,000
22020402	70130		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,600,000	110,000	1,600,000
22020408	70452		0 2101	50610801	MAINTENANCE OF SEA BOATS	500,000		1,000,000
22020413	70451		0 2101	50610801	MINOR ROAD MAINTENANCE	2,000,000	90,000	2,000,000
220205					**TRAINING -GENERAL**	**3,300,000**	-	**3,300,000**
22020501	70180		0 2101	50610801	LOCAL TRAINING	3,300,000		3,300,000
220206					**OTHER SERVICES -GENERAL**	**500,000**	-	-
22020605					CLEANING & FUMIGATION SERVICES	500,000		
220209					**FINANCIAL CHARGES -GENERAL**	**-**	-	**200,000**
22020902	70360		0 2101	50610801	INSURANCE PREMIUM			200,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**6,900,000**	**125,000**	**5,400,000**
22021001					REFRESHMENT & MEALS	1,000,000	125,000	1,000,000
22021003	70950		0 2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000		1,500,000
22021007	71040		0 2101	50610801	WELFARE PACKAGES	2,000,000		700,000
22021021	70160		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS	2,900,000		2,200,000
23					**CAPITAL EXPENDITURE**	**442,000,000**	-	**100,000,000**
2301					**FIXED ASSETS PURCHASED**	**80,000,000**	-	**24,500,000**
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010123	70460	000 60000030102	0 2101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	80,000,000		24,500,000
2302					**CONSTRUCTION / PROVISION**	**288,000,000**		**- 54,500,00**
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	170,000,000		
23020110	7055	000 60000030104	0 2101	50610702	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	100,000,000		54,500,000
23020118					CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE	18,000,000		
2303					**REHABILITATION / REPAIRS**	**74,000,000**	-	**21,000,000**
230301					**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**			
23030106	70922	000 30000020101	0 2101	50610800	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	74,000,000		21,000,00
					MDA SUMMARY			
					PERSONNEL COST	158,966,604		165,650,132
					OVERHEAD COST	30,000,000		30,000,000
					CAPITAL EXPENDITURE	442,000,000		54,500,000
					TOTAL	**630,966,604**		250,150,132

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 055100100200 CRAFT DEVELOPMENT CENTER

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDG	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPOVED BUDGET
2					EXPENDITURES			4,000,000
2202					**OVERHEAD COST**	**2,000,000**	**590,000**	**4,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**400,000**	**295,000**	**610,000**
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING			310,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	295,000	300,000
220202					**UTILITIES -GENERAL**	**200,000**	-	**200,000**
22020201					ELECTRICITY CHARGES	80,000		50,000
22020202					TELEPHONE CHARGES	120,000		50,000
22020203					INTERNET ACCESS CHARGES			50,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES			50,000
220203					**MATERIALS &SUPPLIES -GENERAL**	**600,000**	**159,000**	**2,050,000**
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	159,000	950,000
22020305					PRINTING OF NON SECURITY DOCUMENTS			1,000,000
22020306					PRINTING OF SECURITY DOCUMENTS	100,000		
22020309					UNIFORMS & OTHER CLOTHING			100,000
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00		
220204					**MAINTENANCE SERVICES -GENERAL**	**400,000**	**136,000**	**700,000**
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	106,000	300,000
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000	30,000	200,000

22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
220205					**TRAINING -GENERAL**	**200,000**		**200,000**
22020501					LOCAL TRAINING	200,000		200,000
220210					**MISCELLANEOUS EXPENSES GENERAL**	**200,000**		**240,000**
22021001					REFRESHMENT & MEALS	140,000		100,000
22021007					WELFARE PACKAGES	60,000		140,000
					MDA SUMMARY			
					PERSONNEL COST			
					OVERHEAD COST	2,000,000	590,000	4,000,000
					CAPITAL EXPENDITURE			
					TOTAL	**2,000,000**	**590,000**	**4,000,000**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 055100200100 BAYELSA STATE TRADITIONAL RULERS COUNCIL

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					EXPENDITURES	**#REF!**		**#REF!**
21					PERSONNEL COST	**19,928,245**		**24,598,103**
21010101					SALARY	19,178,245		24,598,103
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	750,000		-
210201					ALLOWANCES	750,000		-
21020101					NON REGULAR ALLOWANCES	0		
21020103					MEDICAL ALLOWANCE	750,000		
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					**OVERHEAD COST**	**75,500,000**		**100,000,000**
220201	**70980**		**02101**	**50610801**	**TRAVEL & TRANSPORT -GENERAL**	**18,000,000**		**24,000,000**
22020101	70980		**02101**	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		2,500,000
22020102	70980		**02101**	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000		21,500,000
220202					**UTILITIES -GENERAL**	**1,000,000**		**2,100,000**
22020201	70435		**02101**	50610801	ELECTRICITY CHARGES	1,000,000		1,500,000
22020203	70435		**02101**	50610801	INTERNET ACCESS CHARGES			200,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES			300,000
22020206					SEWERAGE CHARGES			100,000
220203	**70133**			**50610801**	**MATERIALS &SUPPLIES -GENERAL**	**1,700,000**		**4,100,000**
22020301	70133		**02101**	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000		3,500,000
22020303					NEWSPAPERS	200,000		300,000
22020304					MAGAZINES & PERIODICALS			300,000
220204	**70133**			**50610801**	**MAINTENANCE SERVICES -GENERAL**	**8,300,000**		**11,000,000**
22020401	70133		**02101**	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000		3,000,000
22020402	70133		**02101**	50610801	MAINTENANCE OF OFFICE FURNITURE	2,200,000		1,500,000
22020403	70133		**02101**	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000		1,500,000
22020404	70133		**02101**	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,500,000
22020405	70133		**02101**	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		2,500,000
22020406	70133		**02101**	50610801	OTHER MAINTENANCE SERVICES	600,000		1,000,000
220205	**70980**			50610801	**TRAINING -GENERAL**	**-**		**500,000**
22020501	70980		**02101**	50610801	LOCAL TRAINING			500,000
220206	**70133**			50610801	**OTHER SERVICES -GENERAL**	**800,000**		**1,500,000**
22020601	70360		**02101**	50610801	SECURITY SERVICES	300,000		500,000
22020605	70560		**02101**	50610801	CLEANING & FUMIGATION SERVICES	500,000		1,000,000
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**-**		**300,000**
22020703	70360		**02101**	50610801	LEGAL SERVICES			300,000
220208	**70434**			**50610801**	**FUEL & LUBRICANTS -GENERAL**	**2,000,000**		**2,000,000**
22020801	70434		**02101**	50610801	MOTOR VEHICLE FUEL COST	500,000		1,500,000
22020802	70434		**02101**	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000		
22020803	70434		**02101**	50610801	PLANT / GENERATOR FUEL COST	500,000		500,000
22020806	70434		**02101**	50610801	COOKING GAS/FUEL COST			
220209					**FINANCIAL CHARGES -GENERAL**	**-**		**-**
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210	**70160**			**50610801**	**MISCELLANEOUS EXPENSES GENERAL**	**43,700,000**		**54,500,000**
22021001					REFRESHMENT & MEALS			5,000,000
					HONORARIUM & SITTING ALLOWANCE	35,000,000		
22021003	70160		**02101**	50610801	PUBLICITY & ADVERTISEMENTS	2,500,000		
					POSTAGE & COURIER SERVICES	200,000		
22021007					WELFARE PACKAGES	6,000,000		49,500,000
					MDA SUMMARY			
					PERSONNEL COST	19,928,245		24,598,103
					OVERHEAD COST	75,500,000		100,000,000
					TOTAL	**95,428,245**		**124,598,103**

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 056400100100 NAME OF MDA - MINISTRY OF COMMUNITY DEV. & CHIEFTAINCY AFFAIRS

ECONOMIC CO	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2017 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2016	2016 APPROVED BUDGET
2					**EXPENDITURES**	**67,596,945**	**900,000**	**65,704,385**
21					**PERSONNEL COST**	**62,596,945**	**0**	**55,704,385**
21010101	70131			50610801	SALARY	52,541,390		45,117,434
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	**10,055,555**	**0**	**10,586,951**
210201					ALLOWANCES	**10,055,555**	**0**	**10,586,951**
21020101					NON REGULAR ALLOWANCES	8,301,194		8,862,590
21020103					Medical Allowances	1,754,361		1,724,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202	7085	0013	02102	50610801	**OVERHEAD COST**	**5,000,000**	**900,000**	**10,000,000**
220201					**TRAVEL & TRANSPORT -GENERAL**	**500,000**	**0**	**1,000,000**
22020101	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00		800,000.00
22020102	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00		200,000.00
220202					**UTILITIES -GENERAL**	0	0	0
22020201					ELECTRICITY CHARGES			
220203					**MATERIALS &SUPPLIES -GENERAL**	**750,000**	**300000**	**1,000,000**
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	300,000	500,000

22020303	70133		02101	50610801	NEWSPAPERS	50,000		100,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000		200,000
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	100,000		200,000
220204					**MAINTENANCE SERVICES -GENERAL**	**800,000**	**0**	**800,000**
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000		200,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT	200,000		200,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	50,000		200,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	250,000		100,000
220205					**TRAINING -GENERAL**	**0**	**0**	**2,400,000**
22020501	70950		02101	50610801	LOCAL TRAINING			2,400,000
220206					**OTHER SERVICES -GENERAL**	**300,000**	**0**	**300,000**
22020601	70133		02101	50610801	SECURITY SERVICES	100,000		300,000
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	200000		
220207					**CONSULTING & PROFESSIONAL SERVICES GENERAL**	**200,000**	**0**	**200,000**
22020703	70330		02101	50610801	LEGAL SERVICES	100,000		100,000
22020704	70443		02101	50610801	ENGINEERING SERVICES	100,000		100,000
220208					**FUEL & LUBRICANTS -GENERAL**	**600,000**	**0**	**1,000,000**
22020801	70451		02101	50610801	MOTOR VEHICLE FUEL COST	400,000		500,000
22020803	70455		02101	50610801	PLANT / GENERATOR FUEL COST	200,000		500,000
220209					FINANCIAL CHARGES -GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					**MISCELLANEOUS EXPENSES GENERAL**	**850,000**	**600,000**	**3,300,000**
22021001					REFRESHMENT & MEALS	250,000	50,000	
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	250,000	500,000	500,000
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS			200,000
22021007	70131		02101	50610801	WELFARE PACKAGES	350,000	200,000	2,000,000
22021021	70131		02101	50610801	SPECIAL DAYS/CELEBRATIONS			600,000
2204					**GRANTS AND CONTRIBUTIONS GENERAL**	**1,000,000**		
220401					LOCAL GRANTS AND CONTRIBUTIONS			
22040109	71090		0 2101	50610801	GRANTS TO COMMUNITIES/NGOs	1,000,000		
23	13				**CAPITAL EXPENDITURE**	**4,000,000,000**		**4,200,000,000**
2301	13				**FIXED ASSETS PURCHASED**	**143,000,000**		10,000,000
230101					**PURCHASE OF FIXED ASSETS - GENERAL**			
23010105					PURCHASE OF MOTOR VEHICLES	20,000,000		
23010109					PURCHASE OF SEA BOATS	30,000,000		
23010112	70133	00020000020110	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000		3,000,000
23010113	70133	00020000020110	02101	50610801	PURCHASE OF COMPUTERS	20,500,000		2,500,000
23010114	70133	00020000020110	02101	50610801	PURCHASE OF COMPUTER PRINTERS	5,000,000		1,000,000
23010115	70133	00020000020110	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000		1,000,000
23010117					PURCHASE OF SHREDDING MACHINES	150,000		
23010118	70133	00020000020110	02101	50610801	PURCHASE OF SCANNERS	350,000		500,000
23010119	70435	00030000030109	02101	50610801	PURCHASE OF POWER GENERATING SET	2,000,000		2,000,000
2302	70443				**CONSTRUCTION / PROVISION**	**3,645,750,000**		- 4,188,500,000
230201					**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**			
23020114	70443	00030000020103	02101	50610801	CONSTRUCTION / PROVISION OF ROADS	880,750,000		134,133,412
23020118	70443	00030000020104	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,765,000,000		4,000,000,000
23020119	70810	00030000020102	02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			54,366,588
2305					**OTHER CAPITAL PROJECTS**	**211,250,000**		**1,500,000**
230501					**ACQUISITION OF NON TANGIBLE ASSETS**			
23050101	70140	00130000010105	02101	56010801	RESEARCH AND DEVELOPMENT	10,000,000		500,000
23050103	70140	00130000010104	02101	56010801	MONITORING AND EVALUATION	3,750,000		1,000,000
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS	197,500,000		
					PERSONNEL COSTS	62,596,945		55,704,385
					OVERHEAD COSTS	5,000,000	900,000	
					CAPITAL EXPENDITURE	4,000,000,000		4,200,000,000
					TOTAL	**4,067,596,945**	**900,000**	**4,255,704,385**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE : 011100200100100 GOVERNMENT HOUSE

Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
									N
01/8	1	258,084	30,000		288,084	258,084	30,000	0	288,084
02/6	1	259,345	30,000		289,345	259,345	30,000	0	289,345
03/5	2	261,699	30,000		291,699	523,398	60,000	0	583,398
03/6	1	268,881	30,000		298,881	268,881	30,000	0	298,881
03/7	1	276,064	30,000		306,064	276,064	30,000	0	306,064
3/10	2	297,611	30,000		327,611	595,222	60,000	0	655,222
3/11	1	304,793	30,000		334,793	304,793	30,000	0	334,793
3/13	2	319,159	30,000		349,159	638,318	60,000	0	698,318
3/15	35	333,522	30,000		363,522	11,673,270	1,050,000	0	12,723,270
4/6	2	286,137	30,000		316,137	572,274	60,000	0	632,274
4/9	1	312,023	30,000		342,023	312,023	30,000	0	342,023
4/10	2	320,651	30,000		350,651	641,302	60,000	0	701,302
4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909
4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
4/15	2	363,794	30,000		393,794	727,588	60,000	0	787,588
5/6	1	311,419	30,000		341,419	311,419	30,000	0	341,419
5/8	1	331,460	30,000		361,460	331,460	30,000	0	361,460
5/10	1	351,516	30,000		381,516	351,516	30,000	0	381,516
5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
5/13	1	381,589	30,000		411,589	381,589	30,000	0	411,589
5/15	1	401,637	30,000		431,637	401,637	30,000	0	431,637
6/4	3	352,886	30,000		382,886	1,058,658	90,000	0	1,148,658
6/5	2	365,105	30,000		395,105	730,210	60,000	0	790,210
6/6	1	377,324	30,000		407,324	377,324	30,000	0	407,324
6/7	3	369,543	30,000		399,543	1,108,629	90,000	0	1,198,629
6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
6/9	2	413,981	30,000		443,981	827,962	60,000	0	887,962
6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638
6/13	2	462,857	30,000		492,857	925,714	60,000	0	985,714
7/2	1	536,718	30,000		566,718	536,718	30,000	0	566,718
7/3	3	555,474	30,000		585,474	1,666,422	90,000	0	1,756,422
7/4	1	574,223	30,000		604,223	574,223	30,000	0	604,223
7/6	4	611,728	30,000		641,728	2,446,912	120,000	0	2,566,912
7/7	7	630,481	30,000		660,481	4,413,367	210,000	0	4,623,367
7/8	3	649,233	30,000		679,233	1,947,699	90,000	0	2,037,699
7/9	3	657,986	30,000		687,986	1,973,958	90,000	0	2,063,958
7/10	3	686,738	30,000		716,738	2,060,214	90,000	0	2,150,214
7/11	4	705,491	30,000		735,491	2,821,964	120,000	0	2,941,964
7/12	7	724,243	30,000		754,243	5,069,701	210,000	0	5,279,701
7/13	5	742,996	30,000		772,996	3,714,980	150,000	0	3,864,980
7/14	3	761,749	30,000		791,749	2,285,247	90,000	0	2,375,247
7/15	4	780,501	30,000		810,501	3,122,004	120,000	0	3,242,004
8/1	1	660,184	30,000		690,184	660,184	30,000	0	690,184
8/2	14	688,504	30,000		718,504	9,639,056	420,000	0	10,059,056
8/3	1	710,324	30,000		740,324	710,324	30,000	0	740,324
8/4	1	733,144	30,000		763,144	733,144	30,000	0	763,144
8/5	5	755,463	30,000		785,463	3,777,315	150,000	0	3,927,315
8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783
8/11	2	899,383	30,000		929,383	1,798,766	60,000	0	1,858,766
8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
8/13	4	934,023	30,000		964,023	3,736,092	120,000	0	3,856,092
8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343
8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603
9/2	2	807,230	30,000		837,230	1,614,460	60,000	0	1,674,460
9/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
9/6	2	913,528	30,000		943,528	1,827,056	60,000	0	1,887,056
9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
9/9	2	993,251	30,000		1,023,251	1,986,502	60,000	0	2,046,502
9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
9/11	3	1,046,400	30,000		1,076,400	3,139,200	90,000	0	3,229,200
9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549

		9/14	4	1,126,124	30,000		1,156,124	4,504,496	120,000	0	4,624,496
		9/15	3	1,152,698	30,000		1,182,698	3,458,094	90,000	0	3,548,094
		10/3	1	972,957	30,000		1,002,957	972,957	30,000	0	1,002,957
		10/5	1	1,031,404	30,000		1,061,404	1,031,404	30,000	0	1,061,404
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/7	4	1,089,850	30,000		1,119,850	4,359,400	120,000	0	4,479,400
		10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		10/11	2	1,206,742	30,000		1,236,742	2,413,484	60,000	0	2,473,484
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		12/6	1	1,279,851	30,000		1,309,851	1,279,851	30,000	0	1,309,851
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		12/8	3	1,370,506	30,000		1,400,506	4,111,518	90,000	0	4,201,518
		12/9	3	1,415,836	30,000		1,445,836	4,247,508	90,000	0	4,337,508
		12/10	4	1,461,165	30,000		1,491,165	5,844,660	120,000	0	5,964,660
		13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
		13/08	1	1,509,687	30,000		1,539,687	1,509,687	30,000	0	1,539,687
		13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
		13/10	2	1,605,531	30,000		1,635,531	3,211,062	60,000	0	3,271,062
		13/11	4	1,653,453	30,000		1,683,453	6,613,812	120,000	0	6,733,812
		14/07	2	1,605,362	30,000		1,635,362	3,210,724	60,000	0	3,270,724
		14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		17/8	1	5,293,569	30,000		5,323,569	5,293,569	30,000	0	5,323,569
	Sub-Tota	01-17	**218**	**72,670,132**	**2,610,000**	**0**	75,280,132	**164,699,069**	**6,540,000**	**0**	**171,239,069**
	Add. Othe	GOV		3,342,117			3,342,117	0	0	0	0
	(Plse Spe	PS	1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
			1	4,589,987	374,361	7,651,713	12,616,061	1,247,870	374,361	7,651,713	9,273,944
Total Personnel Costs			219	77,260,119	2,984,361	7,651,713	87,896,193	165,946,939	6,914,361	7,651,713	180,513,013

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011100100200 DEPUTY GOVERNOR'S OFFICE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		03/7	7	276,064	30,000		306,064	1,932,448	210,000	0	2,142,448
		03/8	3	283,246	30,000		313,246	849,738	90,000	0	939,738
		03/9	2	290,428	30,000		320,428	580,856	60,000	0	640,856
		3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
		3/15	2	333,522	30,000		363,522	667,044	60,000	0	727,044
		4/9	1	312,023	30,000		342,023	312,023	30,000	0	342,023
		4/15	2	363,794	30,000		393,794	727,588	60,000	0	787,588
		5/14	1	391,613	30,000		421,613	391,613	30,000	0	421,613
		6/4	1	352,886	30,000		382,886	352,886	30,000	0	382,886
		6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
		7/4	1	574,223	30,000		604,223	574,223	30,000	0	604,223
		7/5	3	592,976	30,000		622,976	1,778,928	90,000	0	1,868,928
		7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		8/2	1	688,504	30,000		718,504	688,504	30,000	0	718,504
		8/10	2	867,853	30,000		897,853	1,735,706	60,000	0	1,795,706
		8/13	2	934,023	30,000		964,023	1,868,046	60,000	0	1,928,046
		8/14	2	956,343	30,000		986,343	1,912,686	60,000	0	1,972,686
		9/5	1	886,954	30,000		916,954	886,954	30,000	0	916,954
		9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
		9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		10/4	1	1,002,181	30,000		1,032,181	1,002,181	30,000	0	1,032,181
		10/5	1	1,031,404	30,000		1,061,404	1,031,404	30,000	0	1,061,404
		10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		12/4	1	1,189,194	30,000		1,219,194	1,189,194	30,000	0	1,219,194
		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
		13/09	3	1,557,609	30,000		1,587,609	4,672,827	90,000	0	4,762,827

Sub-Tota	01-17	**51**	**32,779,011**	**1,950,000**	**0**	34,729,011	**35,049,830**	**1,530,000**	**0**	**36,579,830**
Add. Othe	D/GOV	1	2,112,215		1,689,771	3,801,986	2,112,215	0	1,689,771	3,801,986
		1	2,112,215	0	1,689,771	3,801,986	2,112,215	0	1,689,771	3,801,986
Total Personnel Costs		**52**	**34,891,226**	**1,950,000**	**1,689,771**	**38,530,997**	**37,162,045**	**1,530,000**	**1,689,771**	**40,381,816**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011100202000 S.A. POLITICAL AFFAIRS

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
	16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
Sub-Tota	01-17	**3**	**6,218,390**	**90,000**	**0**	6,308,390	**6,218,390**	**90,000**	**0**	**6,308,390**
						0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total Personnel Costs		3	6,218,390	90,000	0	6,308,390	6,218,390	90,000	0	6,308,390

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011100202900 S.A. TREASURY,ACCOUNTS AND REVENUE

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
	04/5	1	277,509	30,000		307,509	277,509	30,000	0	307,509
	06/5	3	365105	30,000		395,105	1,095,315	90,000	0	1,185,315
	07/5	2	592976	30,000		622,976	1,185,952	60,000	0	1,245,952
	08/5	22	755463	30,000		785,463	16,620,186	660,000	0	17,280,186
	08/6	1	777783	30,000		807,783	777,783	30,000	0	807,783
	08/9	1	844743	30,000		874,743	844,743	30,000	0	874,743
	10/5	2	1031404	30,000		1,061,404	2,062,808	60,000	0	2,122,808
	13/10	1	1605531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
Sub-Total	01-17	**33**	**6,250,514**	**240,000**	**0**	6,490,514	**24,469,827**	**990,000**	**0**	**25,459,827**
Total Personnel Costs		33	9,831,969	270,000	0	6,490,514	24,469,827	990,000	0	25,459,827

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011101000100 DUE PROCESS BUREAU

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
	8/10	2	867,853	30,000		897,853	1,735,706	60,000	0	1,795,706
	9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
	10/15	3	1,323,635	30,000		1,353,635	3,970,905	90,000	0	4,060,905
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
	14/11	7	1,811,724	30,000		1,841,724	12,682,068	210,000	0	12,892,068
	15/09	2	2,363,140	30,000		2,393,140	4,726,280	60,000	0	4,786,280
	16/02	1	2,265,489	30,000		2,295,489	2,265,489	30,000	0	2,295,489
Sub-Tota	01-17	**20**	**13,535,056**	**270,000**	**0**	13,805,056	**31,937,116**	**600,000**	**0**	**32,537,116**
						0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total Personnel Costs		20	13,535,056	270,000	0	13,805,056	31,937,116	600,000	0	32,537,116

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011101300200 GENERAL SERVICES (SSG'S OFFICE)

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/11	2	304,793	30,000		334,793	609,586	60,000	0	669,586
		3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
		3/15	9	333,522	30,000		363,522	3,001,698	270,000	0	3,271,698
		4/7	1	294,766	30,000		324,766	294,766	30,000	0	324,766
		4/8	1	303,394	30,000		333,394	303,394	30,000	0	333,394
		4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
		5/2	1	271,322	30,000		301,322	271,322	30,000	0	301,322
		6/7	1	369,543	30,000		399,543	369,543	30,000	0	399,543
		6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
		6/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076
		6/15	1	487,295	30,000		517,295	487,295	30,000	0	517,295
		7/2	2	536,718	30,000		566,718	1,073,436	60,000	0	1,133,436
		7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		7/11	3	705,491	30,000		735,491	2,116,473	90,000	0	2,206,473
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/15	4	780,501	30,000		810,501	3,122,004	120,000	0	3,242,004
		8/2	1	688,504	30,000		718,504	688,504	30,000	0	718,504
		8/4	2	733,144	30,000		763,144	1,466,288	60,000	0	1,526,288
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		8/10	3	867,853	30,000		897,853	2,603,559	90,000	0	2,693,559
		8/11	1	899,383	30,000		929,383	899,383	30,000	0	929,383
		8/12	2	911,703	30,000		941,703	1,823,406	60,000	0	1,883,406
		9/8	3	956,677	30,000		986,677	2,870,031	90,000	0	2,960,031
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038
		10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956
		12/7	2	1,325,179	30,000		1,355,179	2,650,358	60,000	0	2,710,358
		12/11	6	1,506,493	30,000		1,536,493	9,038,958	180,000	0	9,218,958
		13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
		13/11	7	1,653,453	30,000		1,683,453	11,574,171	210,000	0	11,784,171
		14/11	3	1,811,724	30,000		1,841,724	5,435,172	90,000	0	5,525,172
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		17/8	1	5,293,569	30,000		5,323,569	5,293,569	30,000	0	5,323,569
	Sub-Tota	01-17	**74**	**35,576,808**	**1,110,000**	**0**	**36,686,808**	**72,370,202**	**2,220,000**	**0**	**74,590,202**
	Add. Othe	SSG	1	1,337,225		8,862,775	10,200,000	1,337,225	0	8,862,775	10,200,000
	(Plse Spe	Commission er	21	1,337,225		7,154,016	8,491,241	28,081,725	0	150,234,336	178,316,061
		PS	2	1,247,870		7,914,876	9,162,746	2,495,740	0	15,829,752	18,325,492
		Special Advisers	43	1,270,364		4,388,946	5,659,310	54,625,643	0	188,724,668	243,350,311
		SSA	125	665,296		2,786,058	3,451,354	83,162,000	0	348,257,250	431,419,250
		Chf of Staff	1	1,337,225		8,262,775	9,600,000	1,337,225	0	8,262,775	9,600,000
		D.Chf of Staff	2	1,337,225		7,773,175	9,110,400	2,674,450	0	15,546,350	18,220,800
		Chf Economic Advisers	1	1,337,225		7,154,016	8,491,241	1,337,225	0	7,154,016	8,491,241
		Chairman Project Monitoring	1	1,337,225		7,154,016	8,491,241	1,337,225	0	7,154,016	8,491,241
		Personal Physicians	3	1,270,364		4,388,946	5,659,310	3,811,091	0	13,166,837	16,977,929
		Chf Historian	1	1,270,364		4,388,946	5,659,310	1,270,364	0	4,388,946	5,659,310
		Aide De Camp	1	1,265,225		4,394,085	5,659,310	1,265,225	0	4,394,085	5,659,310
		Princ. Security Officer	1	1,265,225		4,394,085	5,659,310	1,265,225	0	4,394,085	5,659,310

		Director Domestic Service	1	1,265,225		4,394,085	5,659,310	1,265,225	0	4,394,085	5,659,310
		Chf Security Officer to the Gov	1	1,265,225		4,394,085	5,659,310	1,265,225	0	4,394,085	5,659,310
		Head Lands and Survery to Gov	1	1,265,225		4,394,085	5,659,310	1,265,225	0	4,394,085	5,659,310
		Chf Detail to Gov.	1	1,265,225		4,394,085	5,659,310	1,265,225	0	4,394,085	5,659,310
		Chf Press Secretary	1	1,270,363		4,388,946	5,659,309	1,270,363	0	4,388,946	5,659,309
		Gov's Special Rep	1	1,270,363		4,388,946	5,659,309	1,270,363	0	4,388,946	5,659,309
		Special Prosecutor	1	1,270,364		4,388,946	5,659,310	1,270,364	0	4,388,946	5,659,310
		Program Manager	1	1,270,364		4,388,058	5,658,422	1,270,364	0	4,388,058	5,658,422
		Director General	12	1,270,364		4,388,058	5,658,422	15,244,366	0	52,656,696	67,901,062
		Managing Director	6	1,270,364		4,388,058	5,658,422	7,622,183	0	26,328,348	33,950,531
		General Manager	5	1,270,364		4,388,058	5,658,422	6,351,819	0	21,940,290	28,292,109
		Head Media and Events	1	1,270,364		4,388,058	5,658,422	1,270,364	0	4,388,058	5,658,422
		Ex. Sec Physical Planning	3	1,270,364		4,388,058	5,658,422	3,811,091	0	13,164,174	16,975,265
		Director New Media	3	1,270,364		4,388,058	5,658,422	3,811,091	0	13,164,174	16,975,265
		Rector	2	1,270,364		4,388,058	5,658,422	2,540,728	0	8,776,116	11,316,844
		Chaplain	1	1,270,364		4,388,058	5,658,422	1,270,364	0	4,388,058	5,658,422
		Chairman ESA and 3 Others	4	1,270,364		4,388,058	5,658,422	5,081,455	0	17,552,232	22,633,687
		Secretary Project Monitoring	4	1,270,364		4,388,058	5,658,422	5,081,455	0	17,552,232	22,633,687
		Chairmen LGA	2	1,270,364		4,388,946	5,659,310	2,540,728	0	8,777,892	11,318,619
		Exec. Director LGA	3	1,270,364		4,388,946	5,659,310	3,811,091	0	13,166,837	16,977,929
		Registrar BYS Phy Planning Tribunal	1	1,270,364		4,388,946	5,659,310	1,270,364	0	4,388,946	5,659,310
		Members BYS Phy Planning Tribunal	5	1,270,364		4,388,946	5,659,310	6,351,819	0	21,944,729	28,296,548
		Chairman BYS GIS	1	1,270,364		4,388,946	5,659,310	1,270,364	0	4,388,946	5,659,310
		Vice Chairman BYS GIS	1	1,270,364		4,388,946	5,659,310	1,270,364	0	4,388,946	5,659,310
		DG BYS Invest Promotion Agency	1	1,270,364		4,388,946	5,659,310	1,270,364	0	4,388,946	5,659,310
		Ag Chairmen Bayels United/Qeens	2	490,798		3,676,075	4,166,873	981,596	0	7,352,150	8,333,746
		Speech Writer	2	665,296		2,786,058	3,451,354	1,330,592	0	5,572,116	6,902,708
		Chf Press Photographer	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Chf Protocl GH	3	655,296		2,786,058	3,441,354	1,965,888	0	8,358,174	10,324,062
		Conf. Secretary to Gov	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		P.A. to D/Governor	3	655,296		2,786,058	3,441,354	1,965,888	0	8,358,174	10,324,062
		Chf Detail to D/Gov.	2	655,296		2,786,058	3,441,354	1,310,592	0	5,572,116	6,882,708
		Consultant Surgeon GH	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Sec Edu Inspectorate Polic	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Dir/Sec B Coop Dev.	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354

		Tech Assistant	9	655,296		2,786,058	3,441,354	5,897,664	0	25,074,522	30,972,186
		State Secretary	3	655,296		2,786,058	3,441,354	1,965,888	0	8,358,174	10,324,062
		Deputy Chaplain	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Chapel Admin.	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Deputy Chapel Admin.	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Memers ESA & others	43	655,296		2,786,058	3,441,354	28,177,728	0	119,800,494	147,978,222
		Deputy DG	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Members LGA	21	655,296		2,786,058	3,441,354	13,761,216	0	58,507,218	72,268,434
		Director Youth Dev.	1	655,296		2,786,058	3,441,354	655,296	0	2,786,058	3,441,354
		Orderly to the Gov	6	688,813		1,995,255	2,684,068	4,132,878	0	11,971,530	16,104,408
		Dep. Chf Detail to the Governor	1	688,813		1,995,255	2,684,068	688,813	0	1,995,255	2,684,068
		Special Asstants	112	688,813		1,995,255	2,684,068	77,147,056	0	223,468,560	300,615,616
		Physioterapist to Gov.	1	688,813		1,995,255	2,684,068	688,813	0	1,995,255	2,684,068
		Coordinator LGAs/Senatorial	27	259,788		1,540,212	1,800,000	7,014,276	0	41,585,724	48,600,000
		Secretary LGA	8	259,788		1,540,212	1,800,000	2,078,304	0	12,321,696	14,400,000
		Part Time Chairman	3	259,788		1,540,212	1,800,000	779,364	0	4,620,636	5,400,000
		Part Time members	23			100,000	100,000	0	0	2,300,000	2,300,000
		Photographer to Her Excellency	1	688,813		1,306,445	1,995,258	688,813	0	1,306,445	1,995,258
		Member ND Advisory Team	5	688,813		1,306,445	1,995,258	3,444,065	0	6,532,224	9,976,289
		Acting Sec Bayelsa United/Queers	2			1,200,000	1,200,000	0	0	2,400,000	2,400,000
		Member BYS GIS	6			1,200,000	1,200,000	0	0	7,200,000	7,200,000
		EX Officio Members	12			1,200,000	1,200,000	0	0	14,400,000	14,400,000
		Secretary Waterways Committee	1			1,200,000	1,200,000	0	0	1,200,000	1,200,000
		Chairman Social Media	1			1,200,000	1,200,000	0	0	1,200,000	1,200,000
		Members Social Media Team	20			1,200,000	1,200,000	0	0	24,000,000	24,000,000
			593	65,224,964	0	265,090,811	330,315,775	424,585,120	0	1,686,167,784	2,110,752,905
			667	100,801,772	1,110,000	265,090,811	367,002,583	496,955,322	2,220,000	1,686,167,784	2,185,343,107
							0	0	0	0	0
	CRFC	Chairman C	5	1,337,225		7,154,018	8,491,243	6,686,125	0	35,770,090	42,456,215
		Members C	31	1,270,364		4,388,058	5,658,422	39,381,284	0	136,029,798	175,411,082
	TOTAL CRFC		**36**	**2,607,589**	**0**	**11,542,076**	**14,149,665**	**46,067,409**	**0**	**171,799,888**	**217,867,297**
	GT		703	103,409,361	1,110,000	276,632,887	381,152,248	543,022,731	2,220,000	1,857,967,672	2,403,210,404

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011102100100 LIAISON OFFICE LAGOS

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		02/12	1	294,405	30,000	28,800	353,205	294,405	30,000	28,800	353,205
		3/12	1	311,975	30,000	28,800	370,775	311,975	30,000	28,800	370,775
		4/15	1	363,794	30,000	28,800	422,594	363,794	30,000	28,800	422,594
		5/11	1	361,540	30,000	28,800	420,340	361,540	30,000	28,800	420,340
		5/12	2	371,565	30,000	28,800	430,365	743,130	60,000	57,600	860,730
		6/10	1	426,200	30,000	28,800	485,000	426,200	30,000	28,800	485,000

		7/4	1	574,223	30,000	28,800	633,023	574,223	30,000	28,800	633,023
		7/5	3	592,976	30,000	28,800	651,776	1,778,928	90,000	86,400	1,955,328
		7/6	1	611,728	30,000	28,800	670,528	611,728	30,000	28,800	670,528
		7/7	2	630,481	30,000	28,800	689,281	1,260,962	60,000	57,600	1,378,562
		7/8	1	649,233	30,000	28,800	708,033	649,233	30,000	28,800	708,033
		8/10	2	867,853	30,000	28,800	926,653	1,735,706	60,000	57,600	1,853,306
		9/7	1	940,103	30,000	38,400	1,008,503	940,103	30,000	38,400	1,008,503
		9/8	1	956,677	30,000	38,400	1,025,077	956,677	30,000	38,400	1,025,077
		9/13	1	1,099,549	30,000	28,800	1,158,349	1,099,549	30,000	28,800	1,158,349
		10/6	1	1,060,627	30,000	28,800	1,119,427	1,060,627	30,000	28,800	1,119,427
		10/11	1	1,206,742	30,000	28,800	1,265,542	1,206,742	30,000	28,800	1,265,542
		12/8	1	1,370,506	30,000	28,800	1,429,306	1,370,506	30,000	28,800	1,429,306
		12/10	1	1,461,165	30,000	28,800	1,519,965	1,461,165	30,000	28,800	1,519,965
		12/11	2	1,506,493	30,000	28,800	1,565,293	3,012,986	60,000	57,600	3,130,586
		13/11	1	1,653,453	30,000	38,400	1,721,853	1,653,453	30,000	38,400	1,721,853
		14/11	2	1,811,724	30,000	28,800	1,870,524	3,623,448	60,000	57,600	3,741,048
	Sub-Tota	01-17	**29**	**19,123,012**	**660,000**	**662,400**	20,445,412	**25,497,080**	**870,000**	**864,000**	**27,231,080**
							0	0	0	0	0
			0	0	0	0	0	0	0	0	0
Total Personnel Costs			29	19,123,012	660,000	662,400	20,445,412	25,497,080	870,000	864,000	27,231,080

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011102100200 BAYELSA HOUSE ABUJA

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		5/7	2	321,443	30,000		351,443	642,886	60,000	0	702,886
		5/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492
		6/4	1	352,886	30,000		382,886	352,886	30,000	0	382,886
		6/5	1	365,105	30,000		395,105	365,105	30,000	0	395,105
		6/7	2	369,543	30,000		399,543	739,086	60,000	0	799,086
		6/10	1	426,200	30,000		456,200	426,200	30,000	0	456,200
		7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
		7/7	2	630,481	30,000		660,481	1,260,962	60,000	0	1,320,962
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/9	5	657,986	30,000		687,986	3,289,930	150,000	0	3,439,930
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		8/4	1	733,144	30,000		763,144	733,144	30,000	0	763,144
		8/5	2	755,463	30,000		785,463	1,510,926	60,000	0	1,570,926
		9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677
		10/4	1	1,002,181	30,000		1,032,181	1,002,181	30,000	0	1,032,181
		10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073
		12/6	1	1,279,851	30,000		1,309,851	1,279,851	30,000	0	1,309,851
		12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
		13/4	1	1,317,999	30,000		1,347,999	1,317,999	30,000	0	1,347,999
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
	Sub-Tota	01-17	**31**	**19,132,162**	**690,000**	**0**	19,822,162	**23,841,036**	**930,000**	**0**	**24,771,036**
Total Personnel Costs			31	19,132,162	690,000	0	19,822,162	23,841,036	930,000	0	24,771,036

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011102100300 LIAISON OFFICE PORTHARCOURT

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
		5/13	1	381,589	30,000		411,589	381,589	30,000	0	411,589

		7/3	1	555,474	30,000		585,474	555,474	30,000	0	585,474
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		8/11	3	899,383	30,000		929,383	2,698,149	90,000	0	2,788,149
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		8/13	2	934,023	30,000		964,023	1,868,046	60,000	0	1,928,046
		8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603
		9/1	1	780,556	30,000		810,556	780,556	30,000	0	810,556
		9/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
		9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
		9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
		9/8	2	956,677	30,000		986,677	1,913,354	60,000	0	1,973,354
		9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
		9/10	2	1,019,026	30,000		1,049,026	2,038,052	60,000	0	2,098,052
		10/4	1	1,002,181	30,000		1,032,181	1,002,181	30,000	0	1,032,181
		10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/13	2	1,265,189	30,000		1,295,189	2,530,378	60,000	0	2,590,378
		12/9	3	1,415,836	30,000		1,445,836	4,247,508	90,000	0	4,337,508
		12/10	3	1,461,165	30,000		1,491,165	4,383,495	90,000	0	4,473,495
		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
		13/09	7	1,557,609	30,000		1,587,609	10,903,263	210,000	0	11,113,263
		17/7	1	5,135,002	30,000		5,165,002	5,135,002	30,000	0	5,165,002
	Sub-Tota	01-17	**41**	**27,840,845**	**750,000**	**0**	28,590,845	**48,914,182**	**1,230,000**	**0**	**50,144,182**
Total Personnel Costs			41	27,840,845	750,000	0	28,590,845	48,914,182	1,230,000	0	50,144,182

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 011103500100 STATE PENSIONS BOARD

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		9/6	1	913,528	30,000		943,528	913,528	30,000	0	943,528
		9/8	2	956,677	30,000		986,677	1,913,354	60,000	0	1,973,354
		9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
	Sub-Tota	01-17	**11**	**11,783,904**	**300,000**	**0**	**12,083,904**	**12,740,581**	**330,000**	**0**	**13,070,581**
		PS	1	1,247,870	381,109	7,651,713	9,280,692	1,247,870	381,109	7,651,713	9,280,692
Total Personnel Costs			12	13,031,774	681,109	7,651,713	21,364,596	13,988,451	711,109	7,651,713	22,351,273

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMIN CODE: 011103500200 LOCAL GOVERNMENT PENSIONS BOARD

		Grade Level	Number of Staff 2015	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2015
											N
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
							0	0	0	0	0
							0	0	0	0	0
	Sub-Tota	01-17	**1**	**1,811,724**	**30,000**	**0**	1,841,724	**1,811,724**	**30,000**	**0**	**1,841,724**
Total Personnel Costs			1	1,811,724	30,000	0	1,841,724	1,811,724	30,000	0	1,841,724

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011103800100 MDA NAME PILGRIMS WELFARE BOARD

	Grade Level	Number of Staff 2015	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2015
										N
	8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
Sub-Tota	01-17	**3**	**5,229,089**	**90,000**	**0**	5,319,089	**5,229,089**	**90,000**	**0**	**5,319,089**
Total Personnel Costs		3	5,229,089	90,000	0	5,319,089	5,229,089	90,000	0	5,319,089

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMIN CODE: 011104400100 MINISTRY OF SPECIAL DUTIES (FEDERAL PROGRAMS & PROJECTS CO-ORDINATION)

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
	7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
	7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
	8/1	2	660,184	30,000		690,184	1,320,368	60,000	0	1,380,368
	10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270
	12/9	11	1,415,836	30,000		1,445,836	15,574,196	330,000	0	15,904,196
	15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
Sub-Tota	01-17	**20**	**8,299,319**	**240,000**	**0**	8,539,319	**24,441,498**	**600,000**	**0**	**25,041,498**
	PS		1,247,870	374,349	7,640,345	9,262,564	0	0	0	0
						0	0	0	0	0
		0	1,247,870	374,349	7,640,345	9,262,564	0	0	0	0
Total Personnel Costs		20	9,547,189	614,349	7,640,345	17,801,883	24,441,498	600,000	0	25,041,498

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011110100100 MINISTRY OF SPECIAL PROJECTS

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
										N
	01/6	2	249,146	30,000		279,146	498,292	60,000	0	558,292
	02/6	2	259,345	30,000		289,345	518,690	60,000	0	578,690
	03/6	2	268,881	30,000		298,881	537,762	60,000	0	597,762
	4/6	2	286,137	30,000		316,137	572,274	60,000	0	632,274
	5/6	2	311,419	30,000		341,419	622,838	60,000	0	682,838
	6/6	1	377,324	30,000		407,324	377,324	30,000	0	407,324
	7/6	3	611,728	30,000		641,728	1,835,184	90,000	0	1,925,184
	8/6	5	777,783	30,000		807,783	3,888,915	150,000	0	4,038,915
	10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
	12/6	3	1,279,851	30,000		1,309,851	3,839,553	90,000	0	3,929,553
	13/06	4	1,413,843	30,000		1,443,843	5,655,372	120,000	0	5,775,372
	15/6	1	2,143,944	30,000		2,173,944	2,143,944	30,000	0	2,173,944
Sub-Tota	01-17	**28**	**9,040,028**	**360,000**	**0**	9,400,028	**21,550,775**	**840,000**	**0**	**22,390,775**
	PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
						0	0	0	0	0
		1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs		29	10,287,898	734,361	7,914,876	18,937,135	22,798,645	1,214,361	7,914,876	31,927,882

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE : 011113500100100 DIRECTORATE FOR PROJECT MONITORING AND EVALUATION

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
										N
	3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
	3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
	8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
	9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549
	12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
	13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
	14/10		1,760,134	30,000		1,790,134	0	0	0	0
Sub-Tota	01-17	**8**	**8,268,670**	**240,000**	**0**	8,508,670	**8,015,029**	**240,000**	**0**	**8,255,029**
						0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total Personnel Costs		8	8,268,670	240,000	0	8,508,670	8,015,029	240,000	0	8,255,029

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011113700100 TEACHERS DISCIPLINARY COUNCIL

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
	8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
Sub-Tota	01-17	**4**	**4,418,295**	**120,000**	**0**	4,538,295	**4,418,295**	**120,000**	**0**	**4,538,295**
						0	0	0	0	0
	Chairman/	1	1,940,095	0	10,142,411	12,082,506	1,940,095	0	10,142,411	12,082,506
	V.Chairma	2	1,940,095	0	8,342,411	10,282,506	3,880,190	0	16,684,822	20,565,012
	Secretary	1	1,247,870	0	8,026,074	9,273,944	1,247,870	0	8,026,074	9,273,944
	Dep.Registr	1	7,177,907	0	720,000	7,897,907	7,177,907	0	720,000	7,897,907
	Members	2			2,400,000	2,400,000	0	0	4,800,000	4,800,000
		7	12,305,967	0	29,630,896	41,936,863	14,246,062	0	40,373,307	54,619,369
Total Personnel Costs		11	16,724,262	120,000	29,630,896	83,873,726	18,664,357	120,000	40,373,307	59,157,664

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011200300100 HOUSE OF ASSEMBLY

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
	3/15	25	333,522	30,000	161,733	525,255	8,338,050	750,000	4,043,319	13,131,369
	4/6	1	286,137	30,000	160,148	476,285	286,137	30,000	160,148	476,285
	4/13	1	346,537	30,000	181,288	557,825	346,537	30,000	181,288	557,825
	4/15	4	363,794	30,000	187,330	581,124	1,455,176	120,000	749,320	2,324,496
	5/6	2	311,419	30,000	168,997	510,416	622,838	60,000	337,993	1,020,831
	6/13	1	462,857	30,000	222,000	714,857	462,857	30,000	222,000	714,857
	7/4	1	574,223	30,000	275,978	880,201	574,223	30,000	275,978	880,201
	7/5	1	592,976	30,000	282,542	905,518	592,976	30,000	282,542	905,518
	7/7	1	630,481	30,000	295,668	956,149	630,481	30,000	295,668	956,149
	7/8	3	649,233	30,000	302,232	981,465	1,947,699	90,000	906,695	2,944,394
	8/2	1	688,504	30,000	340,976	1,059,480	688,504	30,000	340,976	1,059,480
	8/3	1	710,324	30,000	348,788	1,089,112	710,324	30,000	348,788	1,089,112
	8/6	4	777,783	30,000	372,223	1,180,006	3,111,132	120,000	1,488,892	4,720,024
	8/7	5	800,103	30,000	380,035	1,210,138	4,000,515	150,000	1,900,175	6,050,690

		8/8	6	822,423	30,000	387,847	1,240,270	4,934,538	180,000	2,327,082	7,441,620
		8/9	12	844,743	30,000	395,659	1,270,402	10,136,916	360,000	4,747,908	15,244,824
		8/10	4	867,853	30,000	403,471	1,301,324	3,471,412	120,000	1,613,884	5,205,296
		8/11	1	899,383	30,000	411,283	1,340,666	899,383	30,000	411,283	1,340,666
		8/12	1	911,703	30,000	419,095	1,360,798	911,703	30,000	419,095	1,360,798
		8/14	1	956,343	30,000	434,720	1,421,063	956,343	30,000	434,720	1,421,063
		9/3	1	833,805	30,000	416,831	1,280,636	833,805	30,000	416,831	1,280,636
		9/4	9	860,379	30,000	426,132	1,316,511	7,743,411	270,000	3,835,188	11,848,599
		9/5	3	886,954	30,000	435,433	1,352,387	2,660,862	90,000	1,306,299	4,057,161
		9/6	4	913,528	30,000	444,734	1,388,262	3,654,112	120,000	1,778,936	5,553,048
		9/7	8	940,103	30,000	454,035	1,424,138	7,520,824	240,000	3,632,280	11,393,104
		9/9	1	993,251	30,000	472,637	1,495,888	993,251	30,000	472,637	1,495,888
		9/10	1	1,019,026	30,000	481,939	1,530,965	1,019,026	30,000	481,939	1,530,965
		10/3	8	972,957	30,000	488,763	1,491,720	7,783,656	240,000	3,910,104	11,933,760
		10/4	3	1,002,181	30,000	500,763	1,532,944	3,006,543	90,000	1,502,289	4,598,832
		10/5	4	1,031,404	30,000	510,343	1,571,747	4,125,616	120,000	2,041,372	6,286,988
		10/6	5	1,060,627	30,000	521,219	1,611,846	5,303,135	150,000	2,606,095	8,059,230
		10/7	10	1,089,850	30,000	531,447	1,651,297	10,898,500	300,000	5,314,470	16,512,970
		10/8	3	1,119,073	30,000	541,675	1,690,748	3,357,219	90,000	1,625,025	5,072,244
		10/9	1	1,146,296	30,000	551,903	1,728,199	1,146,296	30,000	551,903	1,728,199
		10/10	1	1,177,519	30,000	562,131	1,769,650	1,177,519	30,000	562,131	1,769,650
		10/11	1	1,206,742	30,000	572,359	1,809,101	1,206,742	30,000	572,359	1,809,101
		10/12	1	1,235,956	30,000	580,678	1,846,634	1,235,956	30,000	580,678	1,846,634
		12/3	9	1,143,865	30,000	575,352	1,749,217	10,294,785	270,000	5,178,168	15,742,953
		12/4	6	1,189,194	30,000	590,785	1,809,979	7,135,164	180,000	3,544,710	10,859,874
		12/5	3	1,234,522	30,000	607,082	1,871,604	3,703,566	90,000	1,821,246	5,614,812
		12/6	2	1,279,851	30,000	622,947	1,932,798	2,559,702	60,000	1,245,894	3,865,596
		12/7	2	1,325,179	30,000	638,812	1,993,991	2,650,358	60,000	1,277,624	3,987,982
		12/8	4	1,370,506	30,000	654,677	2,055,183	5,482,024	120,000	2,618,708	8,220,732
		12/11	1	1,506,493	30,000	702,272	2,238,765	1,506,493	30,000	702,272	2,238,765
		13/4	2	1,317,999	30,000	661,295	2,009,294	2,635,998	60,000	1,322,590	4,018,588
		13/05	12	1,365,921	30,000	678,072	2,073,993	16,391,052	360,000	8,136,864	24,887,916
		13/06	2	1,413,843	30,000	694,844	2,138,687	2,827,686	60,000	1,389,688	4,277,374
		13/07	2	1,461,765	30,000	711,617	2,203,382	2,923,530	60,000	1,423,234	4,406,764
		13/08	3	1,509,687	30,000	728,390	2,268,077	4,529,061	90,000	2,185,170	6,804,231
		13/09	2	1,557,609	30,000	745,163	2,332,772	3,115,218	60,000	1,490,326	4,665,544
		13/11	2	1,653,453	30,000	778,708	2,462,161	3,306,906	60,000	1,557,416	4,924,322
		14/07	1	1,605,362	30,000	786,876	2,422,238	1,605,362	30,000	786,876	2,422,238
		14/08	5	1,656,952	30,000	804,944	2,491,896	8,284,760	150,000	4,024,720	12,459,480
		14/09	9	1,708,543	30,000	822,990	2,561,533	15,376,887	270,000	7,406,910	23,053,797
		14/10	1	1,760,134	30,000	841,046	2,631,180	1,760,134	30,000	841,046	2,631,180
		14/11	1	1,811,724	30,000	859,103	2,700,827	1,811,724	30,000	859,103	2,700,827
		15/7	1	2,217,009	30,000	1,025,953	3,272,962	2,217,009	30,000	1,025,953	3,272,962
		15/09	9	2,363,140	30,000	1,077,098	3,470,238	21,268,260	270,000	9,693,882	31,232,142
		16/7	2	2,724,549	30,000	1,228,592	3,983,141	5,449,098	60,000	2,457,184	7,966,282
		16/8	4	2,812,361	30,000	1,259,326	4,101,687	11,249,444	120,000	5,037,304	16,406,748
		16/9	14	2,900,173	30,000	1,290,060	4,220,233	40,602,422	420,000	18,060,840	59,083,262
		17/2	1	4,342,167	30,000	1,817,586	6,189,753	4,342,167	30,000	1,817,586	6,189,753
	Sub-Tota	01-17	**240**	**75,551,993**	**1,860,000**	**35,828,623**	113,240,616	**291,773,027**	**7,200,000**	**138,583,603**	**437,556,630**
		Clerk	1	1,337,225		10,123,123	11,460,348	1,337,225	0	10,123,123	11,460,348
		Leg. Aide II	24	978,603			978,603	23,486,472	0	0	23,486,472
		Leg. Aide I	24	1,154,698			1,154,698	27,712,752	0	0	27,712,752
		Deputy Spe	1	1,445,986		5,205,536	6,651,522	1,445,986	0	5,205,536	6,651,522
		Speaker	1	1,639,675		5,903,550	7,543,225	1,639,675	0	5,903,550	7,543,225
		Hon. Memb	22	1,337,225		17,718,231	19,055,456	29,418,950	0	389,801,082	419,220,032
		Chf of Staff	1	1,337,225		12,881,455	14,218,680	1,337,225	0	12,881,455	14,218,680
		SA	3	1,270,364		10,157,018	11,427,382	3,811,092	0	30,471,054	34,282,146
		SSA	56	475,788		4,571,563	5,047,351	26,644,128	0	256,007,528	282,651,656
	Sub-Total		133	10,976,789	0	66,560,476	77,537,265	116,833,505	0	710,393,328	827,226,833
Total Personnel Costs			373	86,528,782	1,860,000	102,389,099	190,777,881	408,606,532	7,200,000	848,976,931	1,264,783,463

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017

											N
		6/8	6	401,762	30,000	200,617	632,379	2,410,572	180,000	1,203,702	3,794,274
		7/5	3	592,976	30,000	282,542	905,518	1,778,928	90,000	847,626	2,716,554
		7/7	4	630,481	30,000	295,668	956,149	2,521,924	120,000	1,182,672	3,824,596
		7/8	4	649,233	30,000	302,232	981,465	2,596,932	120,000	1,208,928	3,925,860
		7/13	1	742,996	30,000	335,049	1,108,045	742,996	30,000	335,049	1,108,045
		8/4	2	733,144	30,000	356,600	1,119,744	1,466,288	60,000	713,200	2,239,488
		8/5	4	755,463	30,000	364,412	1,149,875	3,021,852	120,000	1,457,648	4,599,500
		8/6	3	777,783	30,000	372,224	1,180,007	2,333,349	90,000	1,116,672	3,540,021
		8/8	1	822,423	30,000	387,848	1,240,271	822,423	30,000	387,848	1,240,271
		9/5	4	886,954	30,000	435,434	1,352,388	3,547,816	120,000	1,741,736	5,409,552
		9/10	1	1,019,026	30,000	481,939	1,530,965	1,019,026	30,000	481,939	1,530,965
		10/5	2	1,031,404	30,000	510,991	1,572,395	2,062,808	60,000	1,021,982	3,144,790
		10/6	2	1,060,627	30,000	521,219	1,611,846	2,121,254	60,000	1,042,438	3,223,692
		10/7	1	1,089,850	30,000	531,447	1,651,297	1,089,850	30,000	531,447	1,651,297
		10/9	2	1,146,296	30,000	551,904	1,728,200	2,292,592	60,000	1,103,808	3,456,400
		12/5	2	1,234,522	30,000	607,083	1,871,605	2,469,044	60,000	1,214,166	3,743,210
		127	5	1,325,179	30,000	638,813	1,993,992	6,625,895	150,000	3,194,065	9,969,960
		12/8	4	1,370,506	30,000	654,678	2,055,184	5,482,024	120,000	2,618,712	8,220,736
		12/11	2	1,506,493	30,000	702,272	2,238,765	3,012,986	60,000	1,404,544	4,477,530
		13/6	2	1,413,843	30,000	694,845	2,138,688	2,827,686	60,000	1,389,690	4,277,376
		13/10	1	1,605,531	30,000	761,936	2,397,467	1,605,531	30,000	761,936	2,397,467
		13/11	3	1,653,453	30,000	778,709	2,462,162	4,960,359	90,000	2,336,127	7,386,486
		14/11	3	1,811,724	30,000	859,103	2,700,827	5,435,172	90,000	2,577,309	8,102,481
		15/9	2	2,363,140	30,000	1,077,099	3,470,239	4,726,280	60,000	2,154,198	6,940,478
		16/9	1	2,900,173	30,000	1,290,060	4,220,233	2,900,173	30,000	1,290,060	4,220,233
	Sub-Tota	01-17	**65**	**29,524,982**	**750,000**	**13,994,724**	44,269,706	**69,873,760**	**1,950,000**	**33,317,502**	**105,141,262**
		Ex. Secreta	1	1,247,870	374,361	9,922,953	11,545,184	1,247,870	374,361	9,922,953	11,545,184
							0	0	0	0	0
			1	1,247,870	374,361	9,922,953	11,545,184	1,247,870	374,361	9,922,953	11,545,184
Total Personnel Costs			66	30,772,852	1,124,361	23,917,677	55,814,890	71,121,630	2,324,361	43,240,455	116,686,446

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012300100100 MINISTRY OF INFORMATION AND ORIENTATION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		01/9	1	262,553	30,000	57,672	350,225	262,553	30,000	57,672	350,225
		02/10	2	282,718	30,000	62,198	374,916	565,436	60,000	124,396	749,832
		3/13	1	319,159	30,000	70,215	419,374	319,159	30,000	70,215	419,374
		4/15	1	363,794	30,000	80,035	473,829	363,794	30,000	80,035	473,829
		6/8		462,857	30,000	101,828	594,685	0	0	0	0
		7/5	1	592,976	30,000	130,455	753,431	592,976	30,000	130,455	753,431
		7/6	1	611,728	30,000	134,580	776,308	611,728	30,000	134,580	776,308
		7/7	2	630,481	30,000	138,706	799,187	1,260,962	60,000	277,412	1,598,374
		7/8	1	649,233	30,000	142,831	822,064	649,233	30,000	142,831	822,064
		7/9	2	657,986	30,000	144,757	832,743	1,315,972	60,000	289,514	1,665,486
		7/11	2	705,491	30,000	155,208	890,699	1,410,982	60,000	310,416	1,781,398
		7/13	1	742,996	30,000	163,459	936,455	742,996	30,000	163,459	936,455
		7/14	1	761,749	30,000	167,585	959,334	761,749	30,000	167,585	959,334
		7/15	6	780,501	30,000	171,710	982,211	4,683,006	180,000	1,030,260	5,893,266
		8/2	1	688,504	30,000	151,471	869,975	688,504	30,000	151,471	869,975
		8/3	1	710,324	30,000	156,271	896,595	710,324	30,000	156,271	896,595
		8/4	1	733,144	30,000	161,292	924,436	733,144	30,000	161,292	924,436
		8/6	1	777,783	30,000	171,112	978,895	777,783	30,000	171,112	978,895
		8/8	2	822,423	30,000	180,933	1,033,356	1,644,846	60,000	361,866	2,066,712
		8/9	1	844,743	30,000	185,843	1,060,586	844,743	30,000	185,843	1,060,586
		8/10	1	867,853	30,000	190,928	1,088,781	867,853	30,000	190,928	1,088,781
		8/11	1	899,383	30,000	197,864	1,127,247	899,383	30,000	197,864	1,127,247
		8/13	1	934,023	30,000	205,485	1,169,508	934,023	30,000	205,485	1,169,508
		9/15	6	1,152,698	30,000	253,594	1,436,292	6,916,188	180,000	1,521,564	8,617,752
		10/7	1	1,089,850	30,000	239,767	1,359,617	1,089,850	30,000	239,767	1,359,617
		10/8	1	1,119,073	30,000	246,196	1,395,269	1,119,073	30,000	246,196	1,395,269
		10/9	2	1,146,296	30,000	252,625	1,428,921	2,292,592	60,000	505,250	2,857,842
		10/10	2	1,177,519	30,000	259,053	1,466,572	2,355,038	60,000	518,106	2,933,144
		10/13	4	1,265,189	30,000	278,341	1,573,530	5,060,756	120,000	1,113,364	6,294,120
		12/5	1	1,234,522	30,000	271,595	1,536,117	1,234,522	30,000	271,595	1,536,117

		12/6	2	1,279,851	30,000	281,567	1,591,418	2,559,702	60,000	563,134	3,182,836
		12/8	2	1,370,506	30,000	301,511	1,702,017	2,741,012	60,000	603,022	3,404,034
		12/9	2	1,415,836	30,000	311,484	1,757,320	2,831,672	60,000	622,968	3,514,640
		12/11	3	1,506,493	30,000	331,428	1,867,921	4,519,479	90,000	994,284	5,603,763
		13/06	2	1,413,843	30,000	311,045	1,754,888	2,827,686	60,000	622,090	3,509,776
		13/07	2	1,461,765	30,000	321,588	1,813,353	2,923,530	60,000	643,176	3,626,706
		13/08	1	1,509,687	30,000	331,471	1,871,158	1,509,687	30,000	331,471	1,871,158
		13/09	4	1,557,609	30,000	342,674	1,930,283	6,230,436	120,000	1,370,696	7,721,132
		13/10	1	1,605,531	30,000	353,217	1,988,748	1,605,531	30,000	353,217	1,988,748
		13/11	10	1,653,453	30,000	363,760	2,047,213	16,534,530	300,000	3,637,600	20,472,130
		14/11	6	1,811,724	30,000	398,579	2,240,303	10,870,344	180,000	2,391,474	13,441,818
		15/09	9	2,363,140	30,000	519,891	2,913,031	21,268,260	270,000	4,679,019	26,217,279
		16/9	1	2,900,173	30,000	638,038	3,568,211	2,900,173	30,000	638,038	3,568,211
		17/8	2	5,293,569	30,000	1,164,585	6,488,154	10,587,138	60,000	2,329,170	12,976,308
		17/9	1	5,452,136	30,000	1,199,470	6,681,606	5,452,136	30,000	1,199,470	6,681,606
	Sub-Tota	01-17	**97**	**55,882,865**	**1,350,000**	**12,293,917**	69,526,782	**137,070,484**	**2,910,000**	**30,155,633**	**170,136,117**
		PS	1	1,247,870	194,361	8,026,074	9,468,305	1,247,870	194,361	8,026,074	9,468,305
			1	1,247,870	194,361	8,026,074	9,468,305	1,247,870	194,361	8,026,074	9,468,305
Total Personnel Costs			98	57,130,735	1,544,361	20,319,991	78,995,087	138,318,354	3,104,361	38,181,707	179,604,422

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012300300100 NIGER DELTA TELEVISION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		03/2	1	240,152	30,000		270,152	240,152	30,000	0	270,152
		4/5	1	277,509	30,000		307,509	277,509	30,000	0	307,509
		5/2	1	271,322	30,000		301,322	271,322	30,000	0	301,322
		6/1	6	316,229	30,000		346,229	1,897,374	180,000	0	2,077,374
		6/2	3	328,448	30,000		358,448	985,344	90,000	0	1,075,344
		7/1	1	517,965	30,000		547,965	517,965	30,000	0	547,965
		7/2	1	536,718	30,000		566,718	536,718	30,000	0	566,718
		7/3	1	555,474	30,000		585,474	555,474	30,000	0	585,474
		7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976
		7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/2	2	688,504	30,000		718,504	1,377,008	60,000	0	1,437,008
		8/4	1	733,144	30,000		763,144	733,144	30,000	0	763,144
		8/5	2	755,463	30,000		785,463	1,510,926	60,000	0	1,570,926
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		9/2	4	807,230	30,000		837,230	3,228,920	120,000	0	3,348,920
		9/3	2	833,805	30,000		863,805	1,667,610	60,000	0	1,727,610
		9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
		9/5	14	886,954	30,000		916,954	12,417,356	420,000	0	12,837,356
		9/6	2	913,528	30,000		943,528	1,827,056	60,000	0	1,887,056
		9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
		9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677
		9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549
		10/1	1	914,511	30,000		944,511	914,511	30,000	0	944,511
		10/2	1	943,734	30,000		973,734	943,734	30,000	0	973,734
		10/3	1	972,957	30,000		1,002,957	972,957	30,000	0	1,002,957
		10/4	1	1,002,181	30,000		1,032,181	1,002,181	30,000	0	1,032,181
		10/5	2	1,031,404	30,000		1,061,404	2,062,808	60,000	0	2,122,808
		10/6	4	1,060,627	30,000		1,090,627	4,242,508	120,000	0	4,362,508
		10/8	2	1,119,073	30,000		1,149,073	2,238,146	60,000	0	2,298,146
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
		12/4	1	1,189,194	30,000		1,219,194	1,189,194	30,000	0	1,219,194
		12/5	5	1,234,522	30,000		1,264,522	6,172,610	150,000	0	6,322,610
		12/6	2	1,279,851	30,000		1,309,851	2,559,702	60,000	0	2,619,702
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179

		13/4	2	1,317,999	30,000		1,347,999	2,635,998	60,000	0	2,695,998
		13/05	4	1,365,921	30,000		1,395,921	5,463,684	120,000	0	5,583,684
		13/06	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843
		13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
		13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		14/04	1	1,450,590	30,000		1,480,590	1,450,590	30,000	0	1,480,590
		14/05	1	1,502,181	30,000		1,532,181	1,502,181	30,000	0	1,532,181
		14/06	2	1,553,771	30,000		1,583,771	3,107,542	60,000	0	3,167,542
		14/08	1	1,656,952	30,000		1,686,952	1,656,952	30,000	0	1,686,952
		14/09	3	1,708,543	30,000		1,738,543	5,125,629	90,000	0	5,215,629
		14/11	11	1,811,724	30,000		1,841,724	19,928,964	330,000	0	20,258,964
		15/08	1	2,290,075	30,000		2,320,075	2,290,075	30,000	0	2,320,075
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		16/6	2	2,636,737	30,000		2,666,737	5,273,474	60,000	0	5,333,474
		16/7	1	2,724,549	30,000		2,754,549	2,724,549	30,000	0	2,754,549
		16/8	1	2,812,361	30,000		2,842,361	2,812,361	30,000	0	2,842,361
		16/9	2	2,900,173	30,000		2,930,173	5,800,346	60,000	0	5,860,346
		17/8	1	5,293,569	30,000		5,323,569	5,293,569	30,000	0	5,323,569
		17/9	3	5,452,136	30,000		5,482,136	16,356,408	90,000	0	16,446,408
	Sub-Tota	01-17	**120**	**78,560,529**	**1,830,000**	**0**	80,390,529	**155,994,909**	**3,600,000**	**0**	**159,594,909**
		PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
							0	0	0	0	0
			0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
Total Personnel Costs			120	79,808,399	2,204,361	7,914,876	89,927,636	155,994,909	3,600,000	0	159,594,909

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMIN CODE: 012300400100 BAYELSA STATE BROADCASTING CORPORATION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		4/4	7	268,880	30,000	59,154	358,034	1,882,160	210,000	414,075	2,506,235
		4/7	5	294,766	30,000	64,849	389,615	1,473,830	150,000	324,243	1,948,073
		4/10	1	320,651	30,000	70,543	421,194	320,651	30,000	70,543	421,194
		4/15	6	363,794	30,000	80,035	473,829	2,182,764	180,000	480,208	2,842,972
		6/4	16	352,886	30,000	77,635	460,521	5,646,176	480,000	1,242,159	7,368,335
		6/5	1	365,105	30,000	80,323	475,428	365,105	30,000	80,323	475,428
		6/7	5	369,543	30,000	81,299	480,842	1,847,715	150,000	406,497	2,404,212
		7/4	2	574,223	30,000	126,329	730,552	1,148,446	60,000	252,658	1,461,104
		7/5	4	592,976	30,000	130,455	753,431	2,371,904	120,000	521,819	3,013,723
		7/8	3	649,233	30,000	142,831	822,064	1,947,699	90,000	428,494	2,466,193
		7/9	2	657,986	30,000	144,757	832,743	1,315,972	60,000	289,514	1,665,486
		8/3	1	710,324	30,000	156,271	896,595	710,324	30,000	156,271	896,595
		8/4	27	733,144	30,000	161,292	924,436	19,794,888	810,000	4,354,875	24,959,763
		8/5	2	755,463	30,000	166,202	951,665	1,510,926	60,000	332,404	1,903,330
		8/6	5	777,783	30,000	171,112	978,895	3,888,915	150,000	855,561	4,894,476
		8/7	14	800,103	30,000	176,023	1,006,126	11,201,442	420,000	2,464,317	14,085,759
		8/8	4	822,423	30,000	180,933	1,033,356	3,289,692	120,000	723,732	4,133,424
		8/9	3	844,743	30,000	185,843	1,060,586	2,534,229	90,000	557,530	3,181,759
		8/10	2	867,853	30,000	190,928	1,088,781	1,735,706	60,000	381,855	2,177,561
		8/11	3	899,383	30,000	197,864	1,127,247	2,698,149	90,000	593,593	3,381,742
		8/12	4	911,703	30,000	200,575	1,142,278	3,646,812	120,000	802,299	4,569,111
		8/14	1	956,343	30,000	210,395	1,196,738	956,343	30,000	210,395	1,196,738
		9/4	2	860,379	30,000	189,283	1,079,662	1,720,758	60,000	378,567	2,159,325
		9/5	52	886,954	30,000	195,130	1,112,084	46,121,608	1,560,000	10,146,754	57,828,362
		9/6	15	913,528	30,000	200,976	1,144,504	13,702,920	450,000	3,014,642	17,167,562
		9/7	5	940,103	30,000	206,823	1,176,926	4,700,515	150,000	1,034,113	5,884,628
		9/8	4	956,677	30,000	210,469	1,197,146	3,826,708	120,000	841,876	4,788,584
		9/9	4	993,251	30,000	218,515	1,241,766	3,973,004	120,000	874,061	4,967,065
		9/11	1	1,046,400	30,000	230,208	1,306,608	1,046,400	30,000	230,208	1,306,608
		9/12	3	1,072,975	30,000	236,055	1,339,030	3,218,925	90,000	708,164	4,017,089
		9/13	1	1,099,549	30,000	241,901	1,371,450	1,099,549	30,000	241,901	1,371,450
		10/3	2	972,957	30,000	214,051	1,217,008	1,945,914	60,000	428,101	2,434,015
		10/5	3	1,031,404	30,000	226,909	1,288,313	3,094,212	90,000	680,727	3,864,939
		10/6	6	1,060,627	30,000	233,338	1,323,965	6,363,762	180,000	1,400,028	7,943,790
		10/7	9	1,089,850	30,000	239,767	1,359,617	9,808,650	270,000	2,157,903	12,236,553
		10/8	5	1,119,073	30,000	246,196	1,395,269	5,595,365	150,000	1,230,980	6,976,345

		10/9	13	1,146,296	30,000	252,185	1,428,481	14,901,848	390,000	3,278,407	18,570,255
		10/10	2	1,177,519	30,000	259,054	1,466,573	2,355,038	60,000	518,108	2,933,146
		10/11	3	1,206,742	30,000	265,483	1,502,225	3,620,226	90,000	796,450	4,506,676
		12/6	12	1,279,851	30,000	281,567	1,591,418	15,358,212	360,000	3,378,807	19,097,019
		12/7	7	1,325,179	30,000	291,539	1,646,718	9,276,253	210,000	2,040,776	11,527,029
		12/8	12	1,370,506	30,000	301,511	1,702,017	16,446,072	360,000	3,618,136	20,424,208
		12/9	8	1,415,836	30,000	311,484	1,757,320	11,326,688	240,000	2,491,871	14,058,559
		12/10	7	1,461,165	30,000	321,456	1,812,621	10,228,155	210,000	2,250,194	12,688,349
		12/11	3	1,506,493	30,000	331,428	1,867,921	4,519,479	90,000	994,285	5,603,764
		13/06	1	1,413,843	30,000	311,045	1,754,888	1,413,843	30,000	311,045	1,754,888
		13/07	2	1,461,765	30,000	321,588	1,813,353	2,923,530	60,000	643,177	3,626,707
		13/08	1	1,509,687	30,000	332,131	1,871,818	1,509,687	30,000	332,131	1,871,818
		13/09	16	1,557,609	30,000	342,674	1,930,283	24,921,744	480,000	5,482,784	30,884,528
		13/10	1	1,605,531	30,000	353,217	1,988,748	1,605,531	30,000	353,217	1,988,748
		13/11	2	1,653,453	30,000	363,760	2,047,213	3,306,906	60,000	727,519	4,094,425
		14/09	6	1,708,543	30,000	375,879	2,114,422	10,251,258	180,000	2,255,277	12,686,535
		14/10	2	1,760,134	30,000	387,229	2,177,363	3,520,268	60,000	774,459	4,354,727
		14/11	4	1,811,724	30,000	398,579	2,240,303	7,246,896	120,000	1,594,317	8,961,213
		15/09	3	2,363,140	30,000	519,891	2,913,031	7,089,420	90,000	1,559,672	8,739,092
		16/9	10	2,900,173	30,000	638,038	3,568,211	29,001,730	300,000	6,380,381	35,682,111
		17/9	1	5,452,136	30,000	1,199,470	6,681,606	5,452,136	30,000	1,199,470	6,681,606
	Sub-Tota	01-17	**346**	**65,020,360**	**1,710,000**	**14,304,479**	81,034,839	**364,963,058**	**10,380,000**	**80,291,873**	**455,634,931**
		PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
							0	0	0	0	0
			0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
Total Personnel Costs			346	66,268,230	2,084,361	22,219,355	90,571,946	364,963,058	10,380,000	80,291,873	455,634,931

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012301300100 GOVERNMENT PRINTING PRESS

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		7/8	1	649,233	30,000	142,831	822,064	649,233	30,000	142,831	822,064
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		9/13	2	1,099,549	30,000	483,802	1,613,351	2,199,098	60,000	967,603	3,226,701
		10/10	1	1,177,519	30,000	259,053	1,466,572	1,177,519	30,000	259,053	1,466,572
		13/11	7	1,653,453	30,000	2,546,318	4,229,771	11,574,171	210,000	17,824,226	29,608,397
		14/11	8	1,811,724	30,000	3,188,634	5,030,358	14,493,792	240,000	25,509,074	40,242,866
		15/09	1	2,363,140	30,000	519,891	2,913,031	2,363,140	30,000	519,891	2,913,031
		17/9	1	5,452,136	30,000	1,199,470	6,681,605.96	5,452,136.00	30,000.00	1,199,469.96	6,681,605.9
	Sub-Tota	01-17	**22**	**15,225,780**	**240,000**	**8,339,999**	23,805,779	**38,928,115**	**660,000**	**46,422,149**	**86,010,264**
		PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
							0	0	0	0	0
			0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
Total Personnel Costs			22	16,473,650	614,361	16,254,875	33,342,886	38,928,115	660,000	46,422,149	86,010,264

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMIN CODE: 012305500100 BAYELSA STATE NEWSPAPER CORPORATION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
		03/9	2	290,428	30,000	63,894	384,322	580,856	60,000	127,788	768,644
		3/10	1	297,611	30,000	65,474	393,085	297,611	30,000	65,474	393,085
		3/12	8	311,975	30,000	68,635	410,610	2,495,800	240,000	549,080	3,284,880
		5/9	1	341,492	30,000	75,128	446,620	341,492	30,000	75,128	446,620
		6/4	4	352,886	30,000	77,635	460,521	1,411,544	120,000	310,540	1,842,084
		6/7	2	377,324	30,000	81,299	488,623	754,648	60,000	162,598	977,246
		6/8	1	401,762	30,000	88,388	520,150	401,762	30,000	88,388	520,150

		6/9	1	413,981	30,000	91,076	535,057	413,981	30,000	91,076	535,057
		6/10	1	426,200	30,000	93,764	549,964	426,200	30,000	93,764	549,964
		6/11	1	438,419	30,000	96,452	564,871	438,419	30,000	96,452	564,871
		6/13	1	462,857	30,000	101,829	594,686	462,857	30,000	101,829	594,686
		6/14	1	475,076	30,000	104,517	609,593	475,076	30,000	104,517	609,593
		7/4	2	574,223	30,000	126,329	730,552	1,148,446	60,000	252,658	1,461,104
		7/5	2	592,976	30,000	130,455	753,431	1,185,952	60,000	260,910	1,506,862
		7/7	2	630,481	30,000	138,706	799,187	1,260,962	60,000	277,412	1,598,374
		7/9	5	657,986	30,000	144,757	832,743	3,289,930	150,000	723,785	4,163,715
		7/12	26	724,243	30,000	159,333	913,576	18,830,318	780,000	4,142,658	23,752,976
		8/2	1	688,504	30,000	151,471	869,975	688,504	30,000	151,471	869,975
		8/6	13	777,783	30,000	171,112	978,895	10,111,179	390,000	2,224,456	12,725,635
		8/7	4	800,103	30,000	176,023	1,006,126	3,200,412	120,000	704,092	4,024,504
		8/8	2	822,423	30,000	180,711	1,033,134	1,644,846	60,000	361,422	2,066,268
		8/9	1	844,743	30,000	185,843	1,060,586	844,743	30,000	185,843	1,060,586
		8/13	1	934,023	30,000	205,507	1,169,530	934,023	30,000	205,507	1,169,530
		9/5	1	886,954	30,000	195,130	1,112,084	886,954	30,000	195,130	1,112,084
		9/6	5	913,528	30,000	200,976	1,144,504	4,567,640	150,000	1,004,880	5,722,520
		9/7	6	940,103	30,000	206,823	1,176,926	5,640,618	180,000	1,240,938	7,061,556
		9/8	8	956,677	30,000	210,469	1,197,146	7,653,416	240,000	1,683,752	9,577,168
		9/9	3	993,251	30,000	218,515	1,241,766	2,979,753	90,000	655,545	3,725,298
		9/15	1	1,152,698	30,000	253,594	1,436,292	1,152,698	30,000	253,594	1,436,292
		10/5	1	1,031,404	30,000	226,909	1,288,313	1,031,404	30,000	226,909	1,288,313
		10/6	7	1,060,627	30,000	233,338	1,323,965	7,424,389	210,000	1,633,366	9,267,755
		10/7	13	1,089,850	30,000	239,767	1,359,617	14,168,050	390,000	3,116,971	17,675,021
		10/8	1	1,119,073	30,000	246,196	1,395,269	1,119,073	30,000	246,196	1,395,269
		10/9	4	1,146,296	30,000	252,185	1,428,481	4,585,184	120,000	1,008,740	5,713,924
		10/10	2	1,177,519	30,000	259,054	1,466,573	2,355,038	60,000	518,108	2,933,146
		10/11	1	1,206,742	30,000	265,483	1,502,225	1,206,742	30,000	265,483	1,502,225
		10/12	2	1,235,956	30,000	271,910	1,537,866	2,471,912	60,000	543,820	3,075,732
		12/4	2	1,189,194	30,000	261,623	1,480,817	2,378,388	60,000	523,246	2,961,634
		12/5	1	1,234,522	30,000	271,595	1,536,117	1,234,522	30,000	271,595	1,536,117
		12/7	2	1,325,179	30,000	291,539	1,646,718	2,650,358	60,000	583,078	3,293,436
		12/8	4	1,370,506	30,000	301,511	1,702,017	5,482,024	120,000	1,206,044	6,808,068
		12/9	2	1,415,836	30,000	311,484	1,757,320	2,831,672	60,000	622,968	3,514,640
		12/11	3	1,506,493	30,000	331,428	1,867,921	4,519,479	90,000	994,284	5,603,763
		13/08	2	1,509,687	30,000	332,131	1,871,818	3,019,374	60,000	664,262	3,743,636
		13/09	11	1,557,609	30,000	342,674	1,930,283	17,133,699	330,000	3,769,414	21,233,113
		13/10	4	1,605,531	30,000	353,217	1,988,748	6,422,124	120,000	1,412,868	7,954,992
		14/07	1	1,605,362	30,000	353,180	1,988,542	1,605,362	30,000	353,180	1,988,542
		14/09	2	1,708,543	30,000	375,879	2,114,422	3,417,086	60,000	751,758	4,228,844
		14/10	2	1,760,134	30,000	387,229	2,177,363	3,520,268	60,000	774,458	4,354,726
		14/11	6	1,811,724	30,000	398,579	2,240,303	10,870,344	180,000	2,391,474	13,441,818
		15/09	5	2,363,140	30,000	519,891	2,913,031	11,815,700	150,000	2,599,455	14,565,155
		16/9	1	2,900,173	30,000	638,038	3,568,211	2,900,173	30,000	638,038	3,568,211
	Sub-Tota	01-17	186	47,148,497	1,500,000	10,370,756	59,019,253	188,683,005	5,580,000	41,506,402	235,769,407
Total Personnel Costs			186	47,148,497	1,500,000	10,370,756	59,019,253	188,683,005	5,580,000	41,506,402	235,769,407

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012500100200 WELFARE AND MANAGEMENT SERVICES

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
		02/15	1	311,935	30,000		341,935	311,935	30,000	0	341,935
		03/6	2	268,881	30,000		298,881	537,762	60,000	0	597,762
		03/8	1	283,246	30,000		313,246	283,246	30,000	0	313,246
		03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428
		3/11	1	304,793	30,000		334,793	304,793	30,000	0	334,793
		3/13	2	319,159	30,000		349,159	638,318	60,000	0	698,318
		3/14	2	326,340	30,000		356,340	652,680	60,000	0	712,680
		3/15	5	333,522	30,000		363,522	1,667,610	150,000	0	1,817,610
		4/5	1	277,509	30,000		307,509	277,509	30,000	0	307,509
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		6/6	3	377,324	30,000		407,324	1,131,972	90,000	0	1,221,972
		6/7	1	369,543	30,000		399,543	369,543	30,000	0	399,543
		6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857
		7/6	2	611,728	30,000		641,728	1,223,456	60,000	0	1,283,456
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233

		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476
		7/11	5	705,491	30,000		735,491	3,527,455	150,000	0	3,677,455
		7/12	3	724,243	30,000		754,243	2,172,729	90,000	0	2,262,729
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/14	3	761,749	30,000		791,749	2,285,247	90,000	0	2,375,247
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/2	2	688,504	30,000		718,504	1,377,008	60,000	0	1,437,008
		8/7	3	800,103	30,000		830,103	2,400,309	90,000	0	2,490,309
		8/9	2	844,743	30,000		874,743	1,689,486	60,000	0	1,749,486
		8/11	2	899,383	30,000		929,383	1,798,766	60,000	0	1,858,766
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
		9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
		9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549
		10/13	1	1,265,189	30,000		1,295,189	1,265,189	30,000	0	1,295,189
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		12/11	5	1,506,493	30,000		1,536,493	7,532,465	150,000	0	7,682,465
		13/07	2	1,461,765	30,000		1,491,765	2,923,530	60,000	0	2,983,530
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		13/11	4	1,653,453	30,000		1,683,453	6,613,812	120,000	0	6,733,812
		14/09	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086
		14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
	Sub-Tota	01-17	**77**	**36,665,808**	**1,290,000**	**0**	37,955,808	**66,762,537**	**2,310,000**	**0**	**69,072,537**
		HOS	1	1,337,225	401,168	10,916,790	12,655,183	1,337,225	401,168	10,916,790	12,655,183
		PS	3	1,247,870	374,361	7,914,876	9,537,107	3,743,610	1,123,083	23,744,628	28,611,321
Total Personnel Costs			81	39,250,903	2,065,529	18,831,666	60,148,098	71,843,372	3,834,251	34,661,418	110,339,041

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 012500500100 ESTABLISHMENT AND TRAINING BUREAU

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		02/15	1	311,935	30,000		341,935	311,935	30,000	0	341,935
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		4/1	1	242,994	30,000		272,994	242,994	30,000	0	272,994
		4/2	3	251,623	30,000		281,623	754,869	90,000	0	844,869
		4/7	1	294,766	30,000		324,766	294,766	30,000	0	324,766
		4/10	1	320,651	30,000		350,651	320,651	30,000	0	350,651
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		5/6	1	311,419	30,000		341,419	311,419	30,000	0	341,419
		6/10	1	426,200	30,000		456,200	426,200	30,000	0	456,200
		6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
		6/15	1	487,295	30,000		517,295	487,295	30,000	0	517,295
		7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476
		7/11	5	705,491	30,000		735,491	3,527,455	150,000	0	3,677,455
		7/12	3	724,243	30,000		754,243	2,172,729	90,000	0	2,262,729
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/2	3	688,504	30,000		718,504	2,065,512	90,000	0	2,155,512
		8/3	1	710,324	30,000		740,324	710,324	30,000	0	740,324
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		8/9	2	844,743	30,000		874,743	1,689,486	60,000	0	1,749,486
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
		9/11	2	1,046,400	30,000		1,076,400	2,092,800	60,000	0	2,152,800
		9/13	2	1,099,549	30,000		1,129,549	2,199,098	60,000	0	2,259,098
		10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073

		10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
		14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
	Sub-Tota	01-17	**53**	**32,725,537**	**1,140,000**	**0**	33,865,537	**44,365,395**	**1,590,000**	**0**	**45,955,395**
		PS	1	1,247,870	381,109	7,651,713	9,280,692	1,247,870	381,109	7,651,713	9,280,692
Total Personnel Costs			54	33,973,407	1,521,109	7,651,713	43,146,229	45,613,265	1,971,109	7,651,713	55,236,087

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 012500600100 PUBLIC SERVICE TRAINING INSTITUTE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		14/04	1	1,450,590	30,000		1,480,590	1,450,590	30,000	0	1,480,590
	Sub-Tota	01-17	**7**	**6,479,881**	**210,000**	**0**	6,689,881	**6,479,881**	**210,000**	**0**	**6,689,881**
		PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
							0	0	0	0	0
			0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
Total Personnel Costs			7	7,727,751	584,361	7,914,876	16,226,988	6,479,881	210,000	0	6,689,881

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 014000100100 AUDITOR-GENERAL STATE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		03/09	1	290,428	30,000		320,428	290,428	30,000	0	320,428
		03/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		05/05	1	301,395	30,000		331,395	301,395	30,000	0	331,395
		05/09	1	341,492	30,000		371,492	341,492	30,000	0	371,492
		07/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
		07/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		07/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		08/5	4	755,463	30,000		785,463	3,021,852	120,000	0	3,141,852
		08/08	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		08/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		09/06	1	913,628	30,000		943,628	913,628	30,000	0	943,628
		09/08	2	956,677	30,000		986,677	1,913,354	60,000	0	1,973,354
		09/10	2	1,019,826	30,000		1,049,826	2,039,652	60,000	0	2,099,652
		09/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		09/12	2	1,072,975	30,000		1,102,975	2,145,950	60,000	0	2,205,950
		09/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
		10/04	1	1,002,181	30,000		1,032,181	1,002,181	30,000	0	1,032,181
		10/06	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/07	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/08	2	1,119,073	30,000		1,149,073	2,238,146	60,000	0	2,298,146
		10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
		12/07	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		12/10	1	1,461,185	30,000		1,491,185	1,461,185	30,000	0	1,491,185
		12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
		13/7	2	1,461,765	30,000		1,491,765	2,923,530	60,000	0	2,983,530

		13/08	1	1,509,687	30,000		1,539,687	1,509,687	30,000	0	1,539,687
		13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
		.15/08	1	2,290,075	30,000		2,320,075	2,290,075	30,000	0	2,320,075
		.15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
Sub-Tota		01-17	**41**	**1,953,575**	**150,000**	**0**	2,103,575	**45,422,742**	**1,230,000**	**0**	**46,652,742**
		Auditor - G	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Cost			42	3,201,445	524,361	7,914,876	11,640,682	46,670,612	1,604,361	7,914,876	56,189,849

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 014000100200 AUDITOR-GENERAL LOCAL GOVERNMENT

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
		6/9	1	413,981	30,000		443,981	413,981	30,000	0	443,981
		7/2	1	536,718	30,000		566,718	536,718	30,000	0	566,718
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		8/4	2	733,144	30,000		763,144	1,466,288	60,000	0	1,526,288
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		9/2	4	807,230	30,000		837,230	3,228,920	120,000	0	3,348,920
		9/3	3	833,805	30,000		863,805	2,501,415	90,000	0	2,591,415
		10/2	2	943,734	30,000		973,734	1,887,468	60,000	0	1,947,468
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		12/3	1	1,143,865	30,000		1,173,865	1,143,865	30,000	0	1,173,865
		12/5	1	1,234,522	30,000		1,264,522	1,234,522	30,000	0	1,264,522
		12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
		13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
		13/08	1	1,509,687	30,000		1,539,687	1,509,687	30,000	0	1,539,687
		13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
		14/09	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086
		14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
Sub-Tota		01-17	**28**	**19,607,009**	**570,000**	**0**	20,177,009	**28,639,339**	**840,000**	**0**	**29,479,339**
		Auditor - Ge	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			29	20,854,879	944,361	7,914,876	29,714,116	29,887,209	1,214,361	7,914,876	39,016,446

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 014700100100 CIVIL SERVICE COMMISSION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		03/8	1	283,246	30,000		313,246	283,246	30,000	0	313,246
		03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428
		3/10	3	297,611	30,000		327,611	892,833	90,000	0	982,833
		3/11	1	304,793	30,000		334,793	304,793	30,000	0	334,793
		3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		4/2	4	251,623	30,000		281,623	1,006,492	120,000	0	1,126,492
		4/12	2	337,909	30,000		367,909	675,818	60,000	0	735,818
		4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
		5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565

		6/7	1	377,324	30,000		407,324	377,324	30,000	0	407,324
		6/14	2	476,076	30,000		506,076	952,152	60,000	0	1,012,152
		7/7	2	630,481	30,000		660,481	1,260,962	60,000	0	1,320,962
		7/8	2	649,233	30,000		679,233	1,298,466	60,000	0	1,358,466
		7/9	4	657,986	30,000		687,986	2,631,944	120,000	0	2,751,944
		7/11	3	705,491	30,000		735,491	2,116,473	90,000	0	2,206,473
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002
		8/2	2	688,504	30,000		718,504	1,377,008	60,000	0	1,437,008
		8/4	1	733,144	30,000		763,144	733,144	30,000	0	763,144
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
		9/12	1	1,072,905	30,000		1,102,905	1,072,905	30,000	0	1,102,905
		9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/8	2	1,119,073	30,000		1,149,073	2,238,146	60,000	0	2,298,146
		10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		12/11	5	1,506,493	30,000		1,536,493	7,532,465	150,000	0	7,682,465
		13/6	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843
		13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/9	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
	Sub-Tota	01-17	**59**	**29,885,462**	**1,110,000**	**0**	30,995,462	**46,981,695**	**1,770,000**	**0**	**48,751,695**
		PS	1	1,247,870	381,109	7,651,713	9,280,692	1,247,870	381,109	7,651,713	9,280,692
							0	0	0	0	0
			1	1,247,870	381,109	7,651,713	9,280,692	1,247,870	381,109	7,651,713	9,280,692
Total Personnel Costs			60	31,133,332	1,491,109	7,651,713	40,276,154	48,229,565	2,151,109	7,651,713	58,032,387

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 014700100200 LOCAL GOVERNMENT SERVICE COMMISSION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
											N
		17/8		5,293,569	30,000		5,323,569	0	0	0	0
		17/9		5,452,136	30,000		5,482,136	0	0	0	0
	Sub-Tota	01-17	**0**	**10,745,705**	**60,000**	**0**	10,805,705	**0**	**0**	**0**	**0**
		PS	1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
							0	0	0	0	0
			1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
Total Personnel Costs			1	11,993,575	434,361	7,651,713	20,079,649	1,247,870	374,361	7,651,713	9,273,944

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017
		02/9	2	276,875	30,000		306,875	553,750	60,000	0	613,750
		2/10	1	282,718	30,000		312,718	282,718	30,000	0	312,718
		2/11	1	288,562	30,000		318,562	288,562	30,000	0	318,562
		2/15	1	311,935	30,000		341,935	311,935	30,000	0	341,935
		03/8	3	283,246	30,000		313,246	849,738	90,000	0	939,738
		3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611
		3/11	12	304,793	30,000		334,793	3,657,516	360,000	0	4,017,516
		3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
		3/15	15	333,522	30,000		363,522	5,002,830	450,000	0	5,452,830
		4/7	3	294,766	30,000		324,766	884,298	90,000	0	974,298
		4/8	8	303,394	30,000		333,394	2,427,152	240,000	0	2,667,152

		4/9	3	312,023	30,000		342,023	936,069	90,000	0	1,026,069
		4/11	3	329,280	30,000		359,280	987,840	90,000	0	1,077,840
		5/5	1	301,395	30,000		331,395	301,395	30,000	0	331,395
		5/6	6	311,419	30,000		341,419	1,868,514	180,000	0	2,048,514
		5/7	19	321,443	30,000		351,443	6,107,417	570,000	0	6,677,417
		5/8	1	331,460	30,000		361,460	331,460	30,000	0	361,460
		5/9	5	341,492	30,000		371,492	1,707,460	150,000	0	1,857,460
		5/10	4	351,516	30,000		381,516	1,406,064	120,000	0	1,526,064
		5/11	3	361,540	30,000		391,540	1,084,620	90,000	0	1,174,620
		5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
		5/13	2	381,589	30,000		411,589	763,178	60,000	0	823,178
		5/14	3	391,613	30,000		421,613	1,174,839	90,000	0	1,264,839
		6/3	1	340,667	30,000		370,667	340,667	30,000	0	370,667
		6/4	3	352,886	30,000		382,886	1,058,658	90,000	0	1,148,658
		6/5	1	365,105	30,000		395,105	365,105	30,000	0	395,105
		6/6	6	369,543	30,000		399,543	2,217,258	180,000	0	2,397,258
		6/7	6	377,324	30,000		407,324	2,263,944	180,000	0	2,443,944
		6/9	3	413,981	30,000		443,981	1,241,943	90,000	0	1,331,943
		6/10	1	426,200	30,000		456,200	426,200	30,000	0	456,200
		6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
		6/12	2	450,638	30,000		480,638	901,276	60,000	0	961,276
		6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857
		6/14	4	475,076	30,000		505,076	1,900,304	120,000	0	2,020,304
		6/15	3	487,295	30,000		517,295	1,461,885	90,000	0	1,551,885
		7/3	1	555,474	30,000		585,474	555,474	30,000	0	585,474
		7/4	5	574,223	30,000		604,223	2,871,115	150,000	0	3,021,115
		7/5	2	592,976	30,000		622,976	1,185,952	60,000	0	1,245,952
		7/6	5	611,728	30,000		641,728	3,058,640	150,000	0	3,208,640
		7/7	10	630,481	30,000		660,481	6,304,810	300,000	0	6,604,810
		7/8	1	649,233	30,000	7,600	686,833	649,233	30,000	7,600	686,833
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
		7/11	3	705,491	30,000		735,491	2,116,473	90,000	0	2,206,473
		7/12	3	724,243	30,000		754,243	2,172,729	90,000	0	2,262,729
		7/13	5	742,996	30,000		772,996	3,714,980	150,000	0	3,864,980
		7/14	2	761,749	30,000		791,749	1,523,498	60,000	0	1,583,498
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		8/7	4	800,103	30,000		830,103	3,200,412	120,000	0	3,320,412
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		8/14	2	956,343	30,000		986,343	1,912,686	60,000	0	1,972,686
		8/15	3	978,603	30,000		1,008,603	2,935,809	90,000	0	3,025,809
		9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
		9/5	9	886,954	30,000		916,954	7,982,586	270,000	0	8,252,586
		9/6	12	913,528	30,000		943,528	10,962,336	360,000	0	11,322,336
		9/7	36	940,103	30,000		970,103	33,843,708	1,080,000	0	34,923,708
		9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677
		9/9	2	993,251	30,000		1,023,251	1,986,502	60,000	0	2,046,502
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		9/11	2	1,046,400	30,000		1,076,400	2,092,800	60,000	0	2,152,800
		9/12	2	1,072,975	30,000		1,102,975	2,145,950	60,000	0	2,205,950
		9/14	1	1,126,124	30,000	9,600	1,165,724	1,126,124	30,000	9,600	1,165,724
		10/5	31	1,031,404	30,000		1,061,404	31,973,524	930,000	0	32,903,524
		10/6	7	1,060,627	30,000	9,600	1,100,227	7,424,389	210,000	67,200	7,701,589
		10/7	4	1,089,850	30,000		1,119,850	4,359,400	120,000	0	4,479,400
		10/8	3	1,119,073	30,000		1,149,073	3,357,219	90,000	0	3,447,219
		10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592
		10/10	5	1,177,519	30,000		1,207,519	5,887,595	150,000	0	6,037,595
		10/11	2	1,206,742	30,000		1,236,742	2,413,484	60,000	0	2,473,484
		10/13	1	1,265,189	30,000		1,295,189	1,265,189	30,000	0	1,295,189
		12/6	3	1,279,851	30,000		1,309,851	3,839,553	90,000	0	3,929,553
		12/7	12	1,325,179	30,000		1,355,179	15,902,148	360,000	0	16,262,148
		12/8	3	1,370,506	30,000		1,400,506	4,111,518	90,000	0	4,201,518
		12/9	3	1,415,836	30,000		1,445,836	4,247,508	90,000	0	4,337,508
		12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165
		12/11	4	1,506,493	30,000		1,536,493	6,025,972	120,000	0	6,145,972
		13/08	2	1,509,687	30,000	120,000	1,659,687	3,019,374	60,000	240,000	3,319,374
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/7	5	1,605,362	30,000	120,000	1,755,362	8,026,810	150,000	600,000	8,776,810
		14/8	1	1656952	30,000	9,600	39,600	1,656,952	30,000	9,600	39,600

		14/9	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086
		14/10	1	1,760,134	30,000	120,000	1,910,134	1,760,134	30,000	120,000	1,910,134
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
	Sub-Total	01-17	**348**	**66,684,775**	**2,610,000**	**396,400**	69,691,175	**266,108,508**	**10,440,000**	**1,054,000**	**275,945,556**
		PS		1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
							0	0	0	0	0
			0	1,247,870	374,361	7,914,876	9,537,107	0	0	0	0
Total Personnel Costs			348	67,932,645	2,984,361	8,311,276	79,228,282	266,108,508	10,440,000	1,054,000	275,945,556

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 021500100100 MINISTRY OF AGRICULTURE

Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
									N
01/14	1	284,899	30,000		314,899	284,899	30,000	0	314,899
01/15	1	289,369	30,000		319,369	289,369	30,000	0	319,369
03/8	1	283,246	30,000		313,246	283,246	30,000	0	313,246
03/8'	1	348,734	30,000	137,829	516,563	348,734	30,000	137,829	516,563
3/10	2	297,611	30,000		327,611	595,222	60,000	0	655,222
3/12	3	311,975	30,000		341,975	935,925	90,000	0	1,025,925
3/13	20	319,159	30,000		349,159	6,383,180	600,000	0	6,983,180
3/13'	1	402,708	30,000	150,098	582,806	402,708	30,000	150,098	582,806
3/14	84	326,340	30,000		356,340	27,412,560	2,520,000	0	29,932,560
3/14	1	143,503	30,000	152,489	325,992	143,503	30,000	152,489	325,992
3/15	24	333,522	30,000		363,522	8,004,528	720,000	0	8,724,528
3/15'	2	424,298	30,000	155,145	609,443	848,596	60,000	310,290	1,218,886
4/5'	1	350,172	30,000	165,234	545,406	350,172	30,000	165,234	545,406
4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909
4/13	4	346,537	30,000		376,537	1,386,148	120,000	0	1,506,148
4/14	11	355,166	30,000		385,166	3,906,826	330,000	0	4,236,826
4/15	3	363,794	30,000		393,794	1,091,382	90,000	0	1,181,382
5/6'	1	455,184	30,000	248,989	734,173	455,184	30,000	248,989	734,173
5/12	2	371,565	30,000		401,565	743,130	60,000	0	803,130
5/13	3	381,589	30,000		411,589	1,144,767	90,000	0	1,234,767
5/15	2	401,637	30,000		431,637	803,274	60,000	0	863,274
6/2'	1	635,053	30,000	292,941	957,994	635,053	30,000	292,941	957,994
6/4	1	352,886	30,000		382,886	352,886	30,000	0	382,886
6/5'	1	703,445	30,000	310,701	1,044,146	703,445	30,000	310,701	1,044,146
6/8	2	401,762	30,000		431,762	803,524	60,000	0	863,524
6/8'	1	771,837	30,000	335,700	1,137,537	771,837	30,000	335,700	1,137,537
6/10'	2	817,432	30,000	341,898	1,189,330	1,634,864	60,000	683,796	2,378,660
6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
6/11'	3	840,230	30,000	360,529	1,230,759	2,520,690	90,000	1,081,587	3,692,277
6/12'	1	863,027	30,000	368,199	1,261,226	863,027	30,000	368,199	1,261,226
6/15	2	487,295	30,000		517,295	974,590	60,000	0	1,034,590
6/15'	4	31,419	30,001	393,129	454,549	125,676	120,004	1,572,516	1,818,196
7/2'	1	981,712	30,000	454,344	1,466,056	981,712	30,000	454,344	1,466,056
7/6'	4	1,112,080	30,000	509,913	1,651,993	4,448,320	120,000	2,039,653	6,607,973
7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
7/8	2	649,233	30,000		679,233	1,298,466	60,000	0	1,358,466
7/9	3	657,986	30,000		687,986	1,973,958	90,000	0	2,063,958
7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
7/11	2	705,491	30,000		735,491	1,410,982	60,000	0	1,470,982
7/12	4	724,243	30,000		754,243	2,896,972	120,000	0	3,016,972
7/13	14	742,996	30,000		772,996	10,401,944	420,000	0	10,821,944
7/14	21	761,749	30,000		791,749	15,996,729	630,000	0	16,626,729
7/15	15	780,501	30,000		810,501	11,707,515	450,000	0	12,157,515
8/6	2	777,783	30,000		807,783	1,555,566	60,000	0	1,615,566
8/7	2	800,103	30,000		830,103	1,600,206	60,000	0	1,660,206
8/8	3	822,423	30,000		852,423	2,467,269	90,000	0	2,557,269
8/9	3	844,743	30,000		874,743	2,534,229	90,000	0	2,624,229
8/9'	1	1,409,580	30,000	634,848	2,074,428	1,409,580	30,000	634,848	2,074,428
8/10	4	867,853	30,000		897,853	3,471,412	120,000	0	3,591,412
8/11	1	899,383	30,000		929,383	899,383	30,000	0	929,383
9/3	2	833,805	30,000		863,805	1,667,610	60,000	0	1,727,610
9/5	2	886,954	30,000		916,954	1,773,908	60,000	0	1,833,908
9/10'	1	1,680,454	30,000	745,916	2,456,370	1,680,454	30,000	745,916	2,456,370
9/11'	1	1,722,731	30,001	756,856	2,509,588	1,722,731	30,001	756,856	2,509,588
9/12	2	1,072,975	30,000		1,102,975	2,145,950	60,000	0	2,205,950
9/13'	1	1,809,287	30,001	795,104	2,634,392	1,809,287	30,001	795,104	2,634,392
9/14	2	1,126,124	30,000		1,156,124	2,252,248	60,000	0	2,312,248
9/15	2	1,152,698	30,000		1,182,698	2,305,396	60,000	0	2,365,396
10/5	1	1,031,404	30,000		1,061,404	1,031,404	30,000	0	1,061,404
10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
10/9	3	1,146,296	30,000		1,176,296	3,438,888	90,000	0	3,528,888
10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
10/13	2	1,265,189	30,000		1,295,189	2,530,378	60,000	0	2,590,378
10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
11/2'	4	1,887,305	30,000	794,008	2,711,313	7,549,220	120,000	3,176,032	10,845,252
11/8'	2	2,137,792	30,000	929,720	3,097,512	4,275,584	60,000	1,859,440	6,195,024
11/11'	3	2,263,037	30,000	997,814	3,290,851	6,789,111	90,000	2,993,442	9,872,553
12/3	1	1,143,865	30,000		1,173,865	1,143,865	30,000	0	1,173,865
12/8	3	1,370,506	30,000		1,400,506	4,111,518	90,000	0	4,201,518
12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165
12/11	13	1,506,493	30,000		1,536,493	19,584,409	390,000	0	19,974,409
13/2'	1	2,858,555	30,000		2,888,555	2,858,555	30,000	0	2,888,555
13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
13/09'	2	3,439,555	30,000	1,311,888	4,781,443	6,879,110	60,000	2,623,776	9,562,886
13/10	3	1,605,531	30,000		1,635,531	4,816,593	90,000	0	4,906,593
13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906

		14/09'	1	4,207,000	30,000	1,580,860	5,817,860	4,207,000	30,000	1,580,860	5,817,860
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
		15/08'	1	5,014,993	30,000	1,752,906	6,797,899	5,014,993	30,000	1,752,906	6,797,899
		15/09	4	2,363,140	30,000		2,393,140	9,452,560	120,000	0	9,572,560
		16/5	1	2,546,925	30,000		2,576,925	2,546,925	30,000	0	2,576,925
		16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
		17/8	1	5,293,569	30,000		5,323,569	5,293,569	30,000	0	5,323,569
	Sub-Total		**341**	**93,866,679**	**2,520,003**	**14,677,058**	**111,063,740**	**255,055,150**	**10,230,006**	**25,223,547**	**290,508,703**
				2,900,173	30,000						
			1	1,247,870	374,361	7,869,066	9,491,297	1,247,870	374,361	7,869,066	9,491,297
							0	0	0	0	0
			1	1,247,870	374,361	7,869,066	9,491,297	1,247,870	374,361	7,869,066	9,491,297
Total Personnel Costs			342	95,114,549	2,894,364	22,546,124	120,555,037	256,303,020	10,604,367	33,092,613	300,000,000

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 021510200100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
											N
		3/14	3	326,340	30,000		356,340	979,020	90,000	0	1,069,020
		3/15	16	333,522	30,000		363,522	5,336,352	480,000	0	5,816,352
		4/15	2	363,794	30,000		393,794	727,588	60,000	0	787,588
		4/15'	1	363,794	30,000	9,600	403,394	363,794	30,000	9,600	403,394
		5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
		5/15	1	401,637	30,000		431,637	401,637	30,000	0	431,637
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/11	2	705,491	30,000		735,491	1,410,982	60,000	0	1,470,982
		7/13	3	742,996	30,000		772,996	2,228,988	90,000	0	2,318,988
		7/14	6	761,749	30,000		791,749	4,570,494	180,000	0	4,750,494
		7/15	28	780,501	30,000		810,501	21,854,028	840,000	0	22,694,028
	CONHESS	7/15"	1	1,405,410	30,000	197,730	1,633,140	1,405,410	30,000	197,730	1,633,140
		7/15'	1	780,501	30,000	9,600	820,101	780,501	30,000	9,600	820,101
		8/3	1	710,324	30,000		740,324	710,324	30,000	0	740,324
		8/11	1	899,383	30,000		929,383	899,383	30,000	0	929,383
		8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
		8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343
		9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975
		9/14'	1	1,126,124	30,000	9,600	1,165,724	1,126,124	30,000	9,600	1,165,724
		9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
		10/11'	1	1,206,742	30,000	9,600	1,246,342	1,206,742	30,000	9,600	1,246,342
		10/13	1	1,265,189	30,000	9,600	1,304,789	1,265,189	30,000	9,600	1,304,789
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
	CONHESS	11/11"	1	2,253,037	30,000	280,798	2,563,835	2,253,037	30,000	280,798	2,563,835
		12/11	3	1,506,493	30,000		1,536,493	4,519,479	90,000	0	4,609,479
	CONHESS	13/09"	4	3,438,555	30,000	919,639	4,388,194	13,754,220	120,000	3,678,555	17,552,775
		13/11	4	1,653,453	30,000		1,683,453	6,613,812	120,000	0	6,733,812
	CONHESS	14/09"	1	4,207,000	30,000	1,111,750	5,348,750	4,207,000	30,000	1,111,750	5,348,750
		14/11	3	1,811,724	30,000		1,841,724	5,435,172	90,000	0	5,525,172
		15/09	3	2,363,140	30,000		2,393,140	7,089,420	90,000	0	7,179,420
		16/9	2	2,900,173	30,000		2,930,173	5,800,346	60,000	0	5,860,346
		17/9	3	5,452,136	30,000		5,482,136	16,356,408	90,000	0	16,446,408
	Sub-Total	01-17	**101**	**44,850,161**	**990,000**	**2,557,917**	48,398,077	**118,386,403**	**3,030,000**	**5,316,833**	**126,733,236**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			**101**	**46,098,031**	**990,000**	**12,208,295**	**59,296,325**	**118,386,403**	**3,030,000**	**5,316,833**	**126,733,236**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 021510600100 SCHOOL-TO - LAND AUTHORITY

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
		3/14	6	326,340	30,000		356,340	1,958,040	180,000	0	2,138,040
		3/15	26	333,522	30,000		363,522	8,671,572	780,000	0	9,451,572
		4/14	3	355,166	30,000		385,166	1,065,498	90,000	0	1,155,498
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/7	2	800,103	30,000		830,103	1,600,206	60,000	0	1,660,206
		9/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
		9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
		9/10	4	1,019,026	30,000		1,049,026	4,076,104	120,000	0	4,196,104

		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
	Sub-Total	01-17	**50**	**11,062,690**	**420,000**	**0**	11,482,690	**25,599,953**	**1,500,000**	**0**	**27,099,953**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			51	12,310,560	794,361	7,914,876	21,019,797	26,847,823	1,874,361	7,914,876	36,637,060

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022000100100 MINISTRY OF FINANCE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975
		3/15	4	333,522	30,000		363,522	1,334,088	120,000	0	1,454,088
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		4/15	4	363,794	30,000		393,794	1,455,176	120,000	0	1,575,176
		6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
		6/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076
		6/15	2	487,295	30,000		517,295	974,590	60,000	0	1,034,590
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/13	2	742,996	30,000		772,996	1,485,992	60,000	0	1,545,992
		7/15	4	780,501	30,000		810,501	3,122,004	120,000	0	3,242,004
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073
		10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038
		10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
		10/13	2	1,265,189	30,000		1,295,189	2,530,378	60,000	0	2,590,378
		10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270
		12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
		12/11	5	1,506,493	30,000		1,536,493	7,532,465	150,000	0	7,682,465
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/08	1	1,656,952	30,000		1,686,952	1,656,952	30,000	0	1,686,952
		14/09	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		15/7	1	2,217,009	30,000		2,247,009	2,217,009	30,000	0	2,247,009
		17/7	1	5,135,002	30,000		5,165,002	5,135,002	30,000	0	5,165,002
		17/9	1	5,452,136	30,000		5,482,136	5,452,136	30,000	0	5,482,136
	Sub-Total	01-17	**48**	**37,104,125**	**810,000**	**0**	37,914,125	**57,733,902**	**1,440,000**	**0**	**59,173,902**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			49	38,351,995	1,184,361	7,914,876	47,451,232	58,981,772	1,814,361	7,914,876	68,711,009

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022000300100 STATE BUDGET OFFICE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		5/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492
		6/5	1	365,105	30,000		395,105	365,105	30,000	0	395,105
		6/7	1	377,324	30,000		407,324	377,324	30,000	0	407,324
		6/10	1	426,200	30,000		456,200	426,200	30,000	0	456,200
		7/1	1	517,965	30,000		547,965	517,965	30,000	0	547,965
		7/4	1	574,223	30,000		604,223	574,223	30,000	0	604,223
		7/6	2	611,728	30,000		641,728	1,223,456	60,000	0	1,283,456
		7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476
		7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002
		8/3	1	710,324	30,000		740,324	710,324	30,000	0	740,324
		8/5	2	755,463	30,000		785,463	1,510,926	60,000	0	1,570,926
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		12/9	1	2,658,859	30,000		2,688,859	2,658,859	30,000	0	2,688,859
		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
		13/10	3	1,605,531	30,000		1,635,531	4,816,593	90,000	0	4,906,593
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
		16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
	Sub-Total	01-17	**28**	**22,113,049**	**660,000**	**0**	22,773,049	**28,158,541**	**840,000**	**0**	**28,998,541**

		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			28	23,360,919	660,000	9,650,378	33,671,297	28,158,541	840,000	0	28,998,541

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022000700100 ACCOUNTAT-GENERAL OFFICE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		01/15	1	289,369	30,000		319,369	289,369	30,000	0	319,369
		02/15	2	311,935	30,000		341,935	623,870	60,000	0	683,870
		03/7	1	276,064	30,000		306,064	276,064	30,000	0	306,064
		03/8	1	283,246	30,000		313,246	283,246	30,000	0	313,246
		03/9	2	290,428	30,000		320,428	580,856	60,000	0	640,856
		3/11	1	304,793	30,000		334,793	304,793	30,000	0	334,793
		3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
		3/15	6	333,522	30,000		363,522	2,001,132	180,000	0	2,181,132
		4/9	1	312,023	30,000		342,023	312,023	30,000	0	342,023
		4/10	1	320,651	30,000		350,651	320,651	30,000	0	350,651
		4/11	2	329,280	30,000		359,280	658,560	60,000	0	718,560
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		5/7	1	321,443	30,000		351,443	321,443	30,000	0	351,443
		5/11	1	361,540	30,000		391,540	361,540	30,000	0	391,540
		6/7	1	369,543	30,000		399,543	369,543	30,000	0	399,543
		6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
		6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/10	4	686,738	30,000		716,738	2,746,952	120,000	0	2,866,952
		7/11	2	705,491	30,000		735,491	1,410,982	60,000	0	1,470,982
		7/12	3	724,243	30,000		754,243	2,172,729	90,000	0	2,262,729
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		7/15	5	780,501	30,000		810,501	3,902,505	150,000	0	4,052,505
		8/4	1	733,144	30,000		763,144	733,144	30,000	0	763,144
		8/5	3	755,463	30,000		785,463	2,266,389	90,000	0	2,356,389
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/9	3	844,743	30,000		874,743	2,534,229	90,000	0	2,624,229
		8/10	6	867,853	30,000		897,853	5,207,118	180,000	0	5,387,118
		8/11	4	899,383	30,000		929,383	3,597,532	120,000	0	3,717,532
		8/12	4	911,703	30,000		941,703	3,646,812	120,000	0	3,766,812
		8/13	3	934,023	30,000		964,023	2,802,069	90,000	0	2,892,069
		8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343
		9/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
		9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
		9/5	1	886,954	30,000		916,954	886,954	30,000	0	916,954
		9/6	1	913,528	30,000		943,528	913,528	30,000	0	943,528
		9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
		9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		9/12	3	1,072,975	30,000		1,102,975	3,218,925	90,000	0	3,308,925
		9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		9/15	8	1,152,698	30,000		1,182,698	9,221,584	240,000	0	9,461,584
		10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592
		10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038
		10/11	2	1,206,742	30,000		1,236,742	2,413,484	60,000	0	2,473,484
		10/12	4	1,235,956	30,000		1,265,956	4,943,824	120,000	0	5,063,824
		10/13	3	1,265,189	30,000		1,295,189	3,795,567	90,000	0	3,885,567
		10/14	4	1,294,412	30,000		1,324,412	5,177,648	120,000	0	5,297,648
		10/15	4	1,323,635	30,000		1,353,635	5,294,540	120,000	0	5,414,540
		12/8	2	1,370,506	30,000		1,400,506	2,741,012	60,000	0	2,801,012
		12/9	4	1,415,836	30,000		1,445,836	5,663,344	120,000	0	5,783,344
		12/10	4	1,461,165	30,000		1,491,165	5,844,660	120,000	0	5,964,660
		12/11	29	1,506,493	30,000		1,536,493	43,688,297	870,000	0	44,558,297
		13/05	2	1,365,921	30,000		1,395,921	2,731,842	60,000	0	2,791,842
		13/06	2	1,413,843	30,000		1,443,843	2,827,686	60,000	0	2,887,686
		13/10	2	1,605,531	30,000		1,635,531	3,211,062	60,000	0	3,271,062
		13/11	19	1,653,453	30,000		1,683,453	31,415,607	570,000	0	31,985,607
		14/11	4	1,811,724	30,000		1,841,724	7,246,896	120,000	0	7,366,896
		15/09	12	2,363,140	30,000		2,393,140	28,357,680	360,000	0	28,717,680
		16/9	3	2,900,173	30,000		2,930,173	8,700,519	90,000	0	8,790,519
		17/9	2	5,452,136	30,000		5,482,136	10,904,272	60,000	0	10,964,272
		01-17	**194**	**16,859,520**	**390,000**		**64,183,416**	**243,920,581**	**5,820,000**	**0**	**249,740,581**
							0				
		Accountant-General	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107

Total Personnel Costs			195	1,247,870	374,361	7,914,876	73,720,523	245,168,451	6,194,361	7,914,876	259,277,688

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022000800100 BOARD OF INTERNAL REVENUE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		4/3	1	260,251	30,000		290,251	260,251	30,000	0	290,251
		6/10	1	426,200	30,000		456,200	426,200	30,000	0	456,200
		6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638
		6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857
		7/7	2	630,481	30,000		660,481	1,260,962	60,000	0	1,320,962
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002
		8/6	3	777,783	30,000		807,783	2,333,349	90,000	0	2,423,349
		8/7	2	800,103	30,000		830,103	1,600,206	60,000	0	1,660,206
		8/10	3	867,853	30,000		897,853	2,603,559	90,000	0	2,693,559
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
		9/11	3	1,046,400	30,000		1,076,400	3,139,200	90,000	0	3,229,200
		9/13	2	1,099,549	30,000		1,129,549	2,199,098	60,000	0	2,259,098
		9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
		10/12	3	1,235,956	30,000		1,265,956	3,707,868	90,000	0	3,797,868
		10/14	2	1,294,412	30,000		1,324,412	2,588,824	60,000	0	2,648,824
		12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
		13/09	4	1,557,609	30,000		1,587,609	6,230,436	120,000	0	6,350,436
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
		14/07	1	1,605,362	30,000		1,635,362	1,605,362	30,000	0	1,635,362
		14/9	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		16/7	3	2,724,549	30,000		2,754,549	8,173,647	90,000	0	8,263,647
	Sub-Total	01-17	**51**	**31,110,023**	**900,000**	**0**	32,010,023	**57,669,181**	**1,530,000**	**0**	**59,199,181**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			51	32,357,893	900,000	9,650,378	**42,908,271**	**57,669,181**	**1,530,000**	**0**	**59,199,181**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022200100100 MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		03/1	8	232,970	30,000		262,970	1,863,760	240,000	0	2,103,760
		4/1	2	242,994	30,000		272,994	485,988	60,000	0	545,988
		5/1	7	261,298	30,000		291,298	1,829,086	210,000	0	2,039,086
		6/1	1	316,229	30,000		346,229	316,229	30,000	0	346,229
		7/1	21	517,965	30,000		547,965	10,877,265	630,000	0	11,507,265
		8/1	3	660,184	30,000		690,184	1,980,552	90,000	0	2,070,552
		9/1	21	780,556	30,000		810,556	16,391,676	630,000	0	17,021,676
		10/1	6	914,511	30,000		944,511	5,487,066	180,000	0	5,667,066
		12/1	11	1,053,206	30,000		1,083,206	11,585,266	330,000	0	11,915,266
		13/06	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843
		13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
		13/10	2	1,605,531	30,000		1,635,531	3,211,062	60,000	0	3,271,062
		14/08	4	1,656,952	30,000		1,686,952	6,627,808	120,000	0	6,747,808
		14/09	9	1,708,543	30,000		1,738,543	15,376,887	270,000	0	15,646,887
		14/10	5	1,760,134	30,000		1,790,134	8,800,670	150,000	0	8,950,670
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		15/08	1	2,290,075	30,000		2,320,075	2,290,075	30,000	0	2,320,075
		15/09	8	2,363,140	30,000		2,393,140	18,905,120	240,000	0	19,145,120
		16/7	1	2,724,549	30,000		2,754,549	2,724,549	30,000	0	2,754,549
		16/8	1	2,812,361	30,000		2,842,361	2,812,361	30,000	0	2,842,361
		17/6	2	4,976,435	30,000		5,006,435	9,952,870	60,000	0	10,012,870
	Sub-Total	01-17	**118**	**31,660,809**	**630,000**	**0**	32,290,809	**129,670,799**	**3,540,000**	**0**	**133,210,799**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			119	32,908,679	1,004,361	7,914,876	**41,827,916**	**130,918,669**	**3,914,361**	**7,914,876**	**142,747,906**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022205600100 MICROFINANCE AND ENTERPRISES DEVELOPMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	14/10	2	1,760,134	30,000		1,790,134	3,520,268	60,000	0	3,580,268
Sub-Total	01-17	**2**	**1,760,134**	**30,000**	**0**	1,790,134	**3,520,268**	**60,000**	**0**	**3,580,268**
	PS		1,247,870	381,109	7,633,597	9,262,576	0	0	0	0
						0	0	0	0	0
		0	1,247,870	381,109	7,633,597	9,262,576	0	0	0	0
Total Personnel Costs		2	3,008,004	411,109	7,633,597	11,052,710	3,520,268	60,000	0	3,580,268

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022205700100 BUREAU FOR CO-OPERATIVE DEVELOPMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
	8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853
	8/13	2	934,023	30,000		964,023	1,868,046	60,000	0	1,928,046
	9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
	9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
	10/3	1	972,957	30,000		1,002,957	972,957	30,000	0	1,002,957
	10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
	14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
	15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
Sub-Total	01-17	**14**	**15,341,982**	**390,000**	**0**	15,731,982	**16,276,005**	**420,000**	**0**	**16,696,005**
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs		14	16,589,852	390,000	9,650,378	26,630,230	16,276,005	420,000	0	16,696,005

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022700600100 SKILLS ACQUISITION AND TRAINING

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
	3/15	3	333,522	30,000		363,522	1,000,566	90,000	0	1,090,566
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
	10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
	12/1	1	1,053,206	30,000		1,083,206	1,053,206	30,000	0	1,083,206
	12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
	13/05	3	1,365,921	30,000		1,395,921	4,097,763	90,000	0	4,187,763
	13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
	13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
	14/09	3	1,708,543	30,000		1,738,543	5,125,629	90,000	0	5,215,629
Sub-Total	01-17	**17**	**12,062,249**	**300,000**	**0**	12,362,249	**20,435,830**	**510,000**	**0**	**20,945,830**
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs		**17**	**13,310,119**	**300,000**	**9,650,378**	**23,260,497**	**20,435,830**	**510,000**	**0**	**20,945,830**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 022800100100 MINISTRY OF SCIENCE & TECHNOLOGY AND MANPOWER DEVELOPMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	02/7	1	265,168	30,000		295,168	265,168	30,000	0	295,168
	3/15	9	333,522	30,000		363,522	3,001,698	270,000	0	3,271,698

		4/15	2	363,794	30,000		393,794	727,588	60,000	0	787,588
		5/15	1	401,637	30,000		431,637	401,637	30,000	0	431,637
		6/15	4	487,295	30,000		517,295	1,949,180	120,000	0	2,069,180
		7/12	2	724,243	30,000		754,243	1,448,486	60,000	0	1,508,486
		8/10	11	867,853	30,000		897,853	9,546,383	330,000	0	9,876,383
		9/12	6	1,072,975	30,000		1,102,975	6,437,850	180,000	0	6,617,850
		10/13	2	1,265,189	30,000		1,295,189	2,530,378	60,000	0	2,590,378
		12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165
		13/11	6	1,653,453	30,000		1,683,453	9,920,718	180,000	0	10,100,718
		14/11	4	1,811,724	30,000		1,841,724	7,246,896	120,000	0	7,366,896
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
	Sub-Total	01-17	**51**	**15,971,331**	**420,000**	**0**	16,391,331	**50,200,460**	**1,530,000**	**0**	**51,730,460**
		PS	1	1,247,870	374,361	7,561,713	9,183,944	1,247,870	374,361	7,561,713	9,183,944
							0	0	0	0	0
			1	1,247,870	374,361	7,561,713	9,183,944	1,247,870	374,361	7,561,713	9,183,944
Total Personnel Costs			52	17,219,201	794,361	7,561,713	**25,575,275**	**51,448,330**	**1,904,361**	**7,561,713**	**60,914,404**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022800100200 E-GOVERNANCE BUREAU

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		5/3	5	281,346.00	30,000		311,346	1,406,730	150,000	0	1,556,730
		8/3	1	710,324.00	30,000		740,324	710,324	30,000	0	740,324
		8/6	1	777,783.00	30,000		807,783	777,783	30,000	0	807,783
		9/11	1	1,046,400.00	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		10/14	1	1,294,412.00	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		10/15	1	1,323,635.00	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		12/6	1	1,279,851.00	30,000		1,309,851	1,279,851	30,000	0	1,309,851
		12/8	1	1,370,506.00	30,000		1,400,506	1,370,506	30,000	0	1,400,506
		12/10	1	1,461,165.00	30,000		1,491,165	1,461,165	30,000	0	1,491,165
		13/11	2	1,653,453.00	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/08	1	1,656,952.00	30,000		1,686,952	1,656,952	30,000	0	1,686,952
		14/09	2	1,708,543.00	30,000		1,738,543	3,417,086	60,000	0	3,477,086
		14/10	2	1,760,134.00	30,000		1,790,134	3,520,268	60,000	0	3,580,268
		14/11	1	1,811,724.00	30,000		1,841,724	1,811,724	30,000	0	1,841,724
	Sub-Total	01-17	**21**	**18,136,228**	**420,000**	**0**	18,556,228	**24,383,742**	**630,000**	**0**	**25,013,742**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			21	19,384,098	420,000	9,650,378	**29,454,476**	**24,383,742**	**630,000**	**0**	**25,013,742**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022900100100 MINISTRY OF TRANSPORT

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		3/15	5	333,522	30,000		363,522	1,667,610	150,000	0	1,817,610
		4/8	1	303,394	30,000		333,394	303,394	30,000	0	333,394
		4/11	3	329,280	30,000		359,280	987,840	90,000	0	1,077,840
		4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909
		4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
		5/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492
		5/11	1	361,540	30,000		391,540	361,540	30,000	0	391,540
		6/6	1	377,324	30,000		407,324	377,324	30,000	0	407,324
		6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
		6/10	2	426,200	30,000		456,200	852,400	60,000	0	912,400
		6/11	3	438,419	30,000		468,419	1,315,257	90,000	0	1,405,257
		6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857
		6/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076
		7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		7/10	4	686,738	30,000		716,738	2,746,952	120,000	0	2,866,952
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/12	3	724,243	30,000		754,243	2,172,729	90,000	0	2,262,729
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/4	8	733,144	30,000		763,144	5,865,152	240,000	0	6,105,152
		8/5	4	755,463	30,000		785,463	3,021,852	120,000	0	3,141,852
		8/7	4	800,103	30,000		830,103	3,200,412	120,000	0	3,320,412
		8/8	5	822,423	30,000		852,423	4,112,115	150,000	0	4,262,115
		8/9	2	844,743	30,000		874,743	1,689,486	60,000	0	1,749,486

		8/10	4	867,853	30,000		897,853	3,471,412	120,000	0	3,591,412
		8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
		9/6	1	913,528	30,000		943,528	913,528	30,000	0	943,528
		9/7	2	940,103	30,000		970,103	1,880,206	60,000	0	1,940,206
		9/10	2	1,019,026	30,000		1,049,026	2,038,052	60,000	0	2,098,052
		9/11	2	1,046,400	30,000		1,076,400	2,092,800	60,000	0	2,152,800
		9/12	2	1,072,975	30,000		1,102,975	2,145,950	60,000	0	2,205,950
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/7	2	1,089,850	30,000		1,119,850	2,179,700	60,000	0	2,239,700
		10/8	2	1,119,073	30,000		1,149,073	2,238,146	60,000	0	2,298,146
		10/9	5	1,146,296	30,000		1,176,296	5,731,480	150,000	0	5,881,480
		10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956
		10/13	2	1,265,189	30,000		1,295,189	2,530,378	60,000	0	2,590,378
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		12/8	3	1,370,506	30,000		1,400,506	4,111,518	90,000	0	4,201,518
		12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
		13/06	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/11	4	1,653,453	30,000		1,683,453	6,613,812	120,000	0	6,733,812
		14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/11	7	1,811,724	30,000		1,841,724	12,682,068	210,000	0	12,892,068
	Sub-Total	01-17	**107**	**40,860,481**	**1,440,000**	**0**	42,300,481	**97,075,561**	**3,210,000**	**0**	**100,285,561**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			108	42,108,351	1,814,361	7,914,876	**51,837,588**	**98,323,431**	**3,584,361**	**7,914,876**	**109,822,668**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 022905300100 BAYELSA STATE TRANSPORT COMPANY

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/10	4	297,611	30,000		327,611	1,190,444	120,000	0	1,310,444
		3/11	5	304,793	30,000		334,793	1,523,965	150,000	0	1,673,965
		3/12	3	311,975	30,000		341,975	935,925	90,000	0	1,025,925
		3/13	3	319,159	30,000		349,159	957,477	90,000	0	1,047,477
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		5/5	1	301,395	30,000		331,395	301,395	30,000	0	331,395
		6/5	4	365,105	30,000		395,105	1,460,420	120,000	0	1,580,420
		6/7	4	369,543	30,000		399,543	1,478,172	120,000	0	1,598,172
		6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
		6/9	1	413,981	30,000		443,981	413,981	30,000	0	443,981
		7/3	1	555,474	30,000		585,474	555,474	30,000	0	585,474
		7/4	3	574,223	30,000		604,223	1,722,669	90,000	0	1,812,669
		7/5	12	592,976	30,000		622,976	7,115,712	360,000	0	7,475,712
		7/6	25	611,728	30,000		641,728	15,293,200	750,000	0	16,043,200
		7/7	10	630,481	30,000		660,481	6,304,810	300,000	0	6,604,810
		7/8	9	649,233	30,000		679,233	5,843,097	270,000	0	6,113,097
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		8/3	3	710,324	30,000		740,324	2,130,972	90,000	0	2,220,972
		8/6	16	777,783	30,000		807,783	12,444,528	480,000	0	12,924,528
		8/7	9	800,103	30,000		830,103	7,200,927	270,000	0	7,470,927
		8/8	5	822,423	30,000		852,423	4,112,115	150,000	0	4,262,115
		8/9	3	844,743	30,000		874,743	2,534,229	90,000	0	2,624,229
		8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853
		8/11	1	899,383	30,000		929,383	899,383	30,000	0	929,383
		9/3	5	833,805	30,000		863,805	4,169,025	150,000	0	4,319,025
		9/5	2	886,954	30,000		916,954	1,773,908	60,000	0	1,833,908
		9/7	8	940,103	30,000		970,103	7,520,824	240,000	0	7,760,824
		9/8	3	956,677	30,000		986,677	2,870,031	90,000	0	2,960,031
		9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		10/4	1	1,002,181	30,000		1,032,181	1,002,181	30,000	0	1,032,181
		10/5	3	1,031,404	30,000		1,061,404	3,094,212	90,000	0	3,184,212
		10/6	3	1,060,627	30,000		1,090,627	3,181,881	90,000	0	3,271,881
		10/8	5	1,119,073	30,000		1,149,073	5,595,365	150,000	0	5,745,365
		10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592
		10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
		10/11	2	1,206,742	30,000		1,236,742	2,413,484	60,000	0	2,473,484
		12/6	2	1,279,851	30,000		1,309,851	2,559,702	60,000	0	2,619,702
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		14/06	1	1,553,771	30,000		1,583,771	1,553,771	30,000	0	1,583,771
	Sub-Total	01-17	**170**	**32,871,808**	**1,260,000**	**0**	34,131,808	**121,805,745**	**5,100,000**	**0**	**126,905,745**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0

Total Personnel Costs			170	34,119,678	1,260,000	9,650,378	45,030,056	121,805,745	5,100,000	0	126,905,745

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023100100100 MINISTRY OF POWER

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical allowances	Total Other Allowances	Financial Provision 2017
											N
		03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428
		3/11	1	304,793	30,000		334,793	304,793	30,000	0	334,793
		3/15	3	333,522	30,000		363,522	1,000,566	90,000	0	1,090,566
		4/4	2	268,880	30,000		298,880	537,760	60,000	0	597,760
		4/9	1	312,023	30,000		342,023	312,023	30,000	0	342,023
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/11	3	705,491	30,000		735,491	2,116,473	90,000	0	2,206,473
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783
		8/10	2	867,853	30,000		897,853	1,735,706	60,000	0	1,795,706
		9/5	1	886,954	30,000		916,954	886,954	30,000	0	916,954
		9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
		9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		9/15	2	1,152,698	30,000		1,182,698	2,305,396	60,000	0	2,365,396
		10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
		12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165
		12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
		13/9	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/11	4	1,653,453	30,000		1,683,453	6,613,812	120,000	0	6,733,812
		14/10	2	1,760,134	30,000		1,790,134	3,520,268	60,000	0	3,580,268
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
		15/6	1	2,143,944	30,000		2,173,944	2,143,944	30,000	0	2,173,944
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
	Sub-Total	01-17	**38**	**26,678,617**	**780,000**	**0**	27,458,617	**39,273,060**	**1,140,000**	**0**	**40,413,060**
							0				
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			**39**	**27,926,487**	**1,154,361**	**7,914,876**	**36,995,724**	**40,520,930**	**1,514,361**	**7,914,876**	**49,950,167**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023300100100 MINISTRY OF MINERAL RESOURCES

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		02/2	4	235,971	30,000		265,971	943,884	120,000	0	1,063,884
		4/2	5	251,623	30,000		281,623	1,258,115	150,000	0	1,408,115
		5/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/2	11	688,504	30,000		718,504	7,573,544	330,000	0	7,903,544
		9/7	2	940,103	30,000		970,103	1,880,206	60,000	0	1,940,206
		9/9	2	993,251	30,000		1,023,251	1,986,502	60,000	0	2,046,502
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
		13/8	1	1,509,687	30,000		1,539,687	1,509,687	30,000	0	1,539,687
		14/07	2	1,605,362	30,000		1,635,362	3,210,724	60,000	0	3,270,724
		14/09	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		17/9	1	5,452,136	30,000		5,482,136	5,452,136	30,000	0	5,482,136
	Sub-Total	01-17	**37**	**21,461,539**	**480,000**	**0**	21,941,539	**35,308,243**	**1,110,000**	**0**	**36,418,243**
							0				
		PS	1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
							0	0	0	0	0
			1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
Tota	**Total Personnel Costs**		38	22,709,409	854,361	7,651,713	31,215,483	36,556,113	1,484,361	7,651,713	45,692,187

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		02/8	1	271,032	30,000		301,032	271,032	30,000	0	301,032
		02/15	1	311,935	30,000		341,935	311,935	30,000	0	341,935

		03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428
		03/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611
		03/11	2	304,793	30,000		334,793	609,586	60,000	0	669,586
		03/13	1	319,158	30,000		349,158	319,158	30,000	0	349,158
		03/14	2	326,340	30,000		356,340	652,680	60,000	0	712,680
		03/15	4	333,522	30,000		363,522	1,334,088	120,000	0	1,454,088
		04/8	3	303,394	30,000		333,394	910,182	90,000	0	1,000,182
		04/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		04/15	3	363,794	30,000		393,794	1,091,382	90,000	0	1,181,382
		05/2	1	271,322	30,000		301,322	271,322	30,000	0	301,322
		05/7	1	321,443	30,000		351,443	321,443	30,000	0	351,443
		05/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492
		05/11	1	361,540	30,000		391,540	361,540	30,000	0	391,540
		06/5	2	365,105	30,000		395,105	730,210	60,000	0	790,210
		06/6	1	377,324	30,000		407,324	377,324	30,000	0	407,324
		06/11	2	438,419	30,000		468,419	876,838	60,000	0	936,838
		06/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857
		06/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076
		07/3	2	555,471	30,000		585,471	1,110,942	60,000	0	1,170,942
		07/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976
		07/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		07/11	2	705,491	30,000		735,491	1,410,982	60,000	0	1,470,982
		07/13	2	742,996	30,000		772,996	1,485,992	60,000	0	1,545,992
		07/15	3	780,501	30,000		810,501	2,341,503	90,000	0	2,431,503
		08/3	1	710,824	30,000		740,824	710,824	30,000	0	740,824
		08/5	5	755,463	30,000		785,463	3,777,315	150,000	0	3,927,315
		08/6	4	777,783	30,000		807,783	3,111,132	120,000	0	3,231,132
		08/7	3	800,103	30,000		830,103	2,400,309	90,000	0	2,490,309
		08/8	2	822,423	30,000		852,423	1,644,846	60,000	0	1,704,846
		08/9	2	844,743	30,000		874,743	1,689,486	60,000	0	1,749,486
		08/10	1	867,063	30,000		897,063	867,063	30,000	0	897,063
		08/11	1	889,383	30,000		919,383	889,383	30,000	0	919,383
		08/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		08/13	3	934,023	30,000		964,023	2,802,069	90,000	0	2,892,069
		08/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343
		08/15	1	978,663	30,000		1,008,663	978,663	30,000	0	1,008,663
		09/2	1	807,230	30,000		837,230	807,230	30,000	0	837,230
		09/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
		09/6	1	913,528	30,000		943,528	913,528	30,000	0	943,528
		09/8	1	966,677	30,000		996,677	966,677	30,000	0	996,677
		09/9	3	993,251	30,000		1,023,251	2,979,753	90,000	0	3,069,753
		09/10	3	1,019,826	30,000		1,049,826	3,059,478	90,000	0	3,149,478
		09/13	2	1,099,549	30,000		1,129,549	2,199,098	60,000	0	2,259,098
		09/15	4	1,152,698	30,000		1,182,698	4,610,792	120,000	0	4,730,792
		10/6	2	1,060,627	30,000		1,090,627	2,121,254	60,000	0	2,181,254
		10/8	3	1,119,073	30,000		1,149,073	3,357,219	90,000	0	3,447,219
		10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038
		10/11	6	1,206,741	30,000		1,236,741	7,240,446	180,000	0	7,420,446
		10/13	5	1,265,189	30,000		1,295,189	6,325,945	150,000	0	6,475,945
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270
		12/8	1	1,370,508	30,000		1,400,508	1,370,508	30,000	0	1,400,508
		12/9	2	1,415,836	30,000		1,445,836	2,831,672	60,000	0	2,891,672
		12/11	11	1,506,493	30,000		1,536,493	16,571,423	330,000	0	16,901,423
		13/08	3	1,509,687	30,000		1,539,687	4,529,061	90,000	0	4,619,061
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/10	5	1,605,531	30,000		1,635,531	8,027,655	150,000	0	8,177,655
		13/11	4	1,653,453	30,000		1,683,453	6,613,812	120,000	0	6,733,812
		14/9	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/10	2	1,760,134	30,000		1,790,134	3,520,268	60,000	0	3,580,268
		14/11	3	1,811,724	30,000		1,841,724	5,435,172	90,000	0	5,525,172
		16/9	2	2,900,173	30,000		2,930,173	5,800,346	60,000	0	5,860,346
		17/7	1	5,135,002	30,000		5,165,002	5,135,002	30,000	0	5,165,002
		17/9	2	5,452,136	30,000		5,482,136	10,904,272	60,000	0	10,964,272
	Sub-Total	01-17	**142**	**66,787,525**	**1,980,000**	**0**	68,767,525	**154,709,402**	**4,260,000**	**0**	**158,969,402**
		PS	1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
							0	0	0	0	0
			1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
Total Personnel Costs			143	68,035,395	2,354,361	7,651,713	**78,041,469**	**155,957,272**	**4,634,361**	**7,651,713**	**168,243,346**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 023400200100 OFFICE OF SURVEYOR-GENERAL

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611
		3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975
		3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		4/6	1	286,137	30,000		316,137	286,137	30,000	0	316,137

		4/8	2	303,394	30,000		333,394	606,788	60,000	0	666,788
		4/9	4	312,023	30,000		342,023	1,248,092	120,000	0	1,368,092
		4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909
		4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
		4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		4/15	2	363,794	30,000		393,794	727,588	60,000	0	787,588
		5/4	1	291,370	30,000		321,370	291,370	30,000	0	321,370
		5/7	2	321,443	30,000		351,443	642,886	60,000	0	702,886
		5/8	1	331,460	30,000		361,460	331,460	30,000	0	361,460
		5/10	1	351,516	30,000		381,516	351,516	30,000	0	381,516
		5/11	1	361,540	30,000		391,540	361,540	30,000	0	391,540
		5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
		6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
		7/4	1	574,223	30,000		604,223	574,223	30,000	0	604,223
		7/5	2	592,976	30,000		622,976	1,185,952	60,000	0	1,245,952
		7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
		7/7	4	630,481	30,000		660,481	2,521,924	120,000	0	2,641,924
		7/8	2	649,233	30,000		679,233	1,298,466	60,000	0	1,358,466
		7/9	4	657,986	30,000		687,986	2,631,944	120,000	0	2,751,944
		7/10	3	686,738	30,000		716,738	2,060,214	90,000	0	2,150,214
		7/11	2	705,491	30,000		735,491	1,410,982	60,000	0	1,470,982
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/13	2	742,996	30,000		772,996	1,485,992	60,000	0	1,545,992
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783
		8/7	2	800,103	30,000		830,103	1,600,206	60,000	0	1,660,206
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343
		9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103
		9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073
		10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592
		10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
		10/13	2	1,265,189	30,000		1,295,189	2,530,378	60,000	0	2,590,378
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
		13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
		14/11	7	1,811,724	30,000		1,841,724	12,682,068	210,000	0	12,892,068
		01-17	**78**	**39,028,723**	**1,530,000**		**40,558,723**	**62,964,928**	**2,340,000**	**0**	**65,304,928**
							0				
		SURV.-GEN		108,989		547,062	656,052	0	0	0	0
							656,052	0	0	0	0
			78	108,989	0	0	41,214,775	62,964,928	2,340,000	0	65,304,928

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023600100100 MINISTRY OF TOURISM DEVELOPMENT

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		4/6	1	286,137	30,000		316,137	286,137	30,000	0	316,137
		5/8	1	331,460	30,000		361,460	331,460	30,000	0	361,460
		5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783
		8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/10	3	867,853	30,000		897,853	2,603,559	90,000	0	2,693,559
		8/13	2	934,023	30,000		964,023	1,868,046	60,000	0	1,928,046
		8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603
		9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
		9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
		12/9	2	1,415,836	30,000		1,445,836	2,831,672	60,000	0	2,891,672
		12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493

		13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		15/7	1	2,217,009	30,000		2,247,009	2,217,009	30,000	0	2,247,009
		17/9	1	5,452,136	30,000		5,482,136	5,452,136	30,000	0	5,482,136
	Sub-Total	01-17	**32**	**30,937,956**	**780,000**	**0**	31,717,956	**38,488,698**	**960,000**	**0**	**39,448,698**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			**33**	**32,185,826**	**1,154,361**	**7,914,876**	**41,255,063**	**39,736,568**	**1,334,361**	**7,914,876**	**48,985,805**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023600300100 MUSEUMS AND MONUMENT BOARD

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		3/6	5	268,881	30,000		298,881	1,344,405	150,000	0	1,494,405
		4/5	7	277,509	30,000		307,509	1,942,563	210,000	0	2,152,563
		5/5	28	301,395	30,000		331,395	8,439,060	840,000	0	9,279,060
		6/4	1	352,886	30,000		382,886	352,886	30,000	0	382,886
		6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
		7/4	8	574,223	30,000		604,223	4,593,784	240,000	0	4,833,784
		7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		8/4	9	733,144	30,000		763,144	6,598,296	270,000	0	6,868,296
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		9/4	44	860,379	30,000		890,379	37,856,676	1,320,000	0	39,176,676
		9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		12/6	1	1,279,851	30,000		1,309,851	1,279,851	30,000	0	1,309,851
		12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
		01-17	**113**	**3,417,255**	**60,000**	**0**	**15,245,865**	**72,465,118**	**3,390,000**	**0**	**75,855,118**
Total Personnel Costs			113	3,417,255	60,000	0	**15,245,865**	**72,465,118**	**3,390,000**	**0**	**75,855,118**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023600400100 COUNCIL FOR ARTS AND CULTURE

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		03/5	2	261,699	30,000	57,574	349,273	523,398	60,000	115,148	698,546
		03/9	1	290,428	30,000	63,894	384,322	290,428	30,000	63,894	384,322
		3/10	1	297,611	30,000	65,474	393,085	297,611	30,000	65,474	393,085
		3/11	1	304,793	30,000	67,054	401,847	304,793	30,000	67,054	401,847
		3/12	2	311,975	30,000	68,634	410,609	623,950	60,000	137,268	821,218
		4/4	1	268,880	30,000	59,153	358,033	268,880	30,000	59,153	358,033
		5/3	2	281,346	30,000	61,893	373,239	562,692	60,000	123,786	746,478
		5/4	28	291,370	30,000	63,876	385,246	8,158,360	840,000	1,788,528	10,786,888
		6/4	1	352,886	30,000	75,439	458,325	352,886	30,000	75,439	458,325
		6/5	1	365,105	30,000	76,829	471,934	365,105	30,000	76,829	471,934
		6/6	10	377,324	30,000	78,029	485,353	3,773,240	300,000	780,290	4,853,530
		6/8	2	401,762	30,000	81,659	513,421	803,524	60,000	163,318	1,026,842
		7/3	1	555,474	30,000	122,204	707,678	555,474	30,000	122,204	707,678
		7/4	7	574,223	30,000	126,329	730,552	4,019,561	210,000	884,303	5,113,864
		7/5	9	592,976	30,000	130,455	753,431	5,336,784	270,000	1,174,095	6,780,879
		7/6	7	611,728	30,000	134,580	776,308	4,282,096	210,000	942,060	5,434,156
		7/7	6	630,481	30,000	138,706	799,187	3,782,886	180,000	832,236	4,795,122
		7/8	4	649,233	30,000	142,831	822,064	2,596,932	120,000	571,324	3,288,256
		7/9	6	657,986	30,000	146,957	834,943	3,947,916	180,000	881,742	5,009,658
		7/10	5	686,738	30,000	151,082	867,820	3,433,690	150,000	755,410	4,339,100
		7/11	1	705,491	30,000	155,868	891,359	705,491	30,000	155,868	891,359
		7/12	2	724,243	30,000	160,957	915,200	1,448,486	60,000	321,914	1,830,400
		7/14	1	761,749	30,000	168,706	960,455	761,749	30,000	168,706	960,455
		7/15	1	780,501	30,000	171,710	982,211	780,501	30,000	171,710	982,211
		8/3	2	710,324	30,000	156,381	896,705	1,420,648	60,000	312,762	1,793,410
		8/4	3	733,144	30,000	161,292	924,436	2,199,432	90,000	483,876	2,773,308
		8/5	2	755,463	30,000	166,202	951,665	1,510,926	60,000	332,404	1,903,330
		8/6	4	777,783	30,000	171,305	979,088	3,111,132	120,000	685,220	3,916,352
		8/7	1	800,103	30,000	176,023	1,006,126	800,103	30,000	176,023	1,006,126
		8/9	1	844,743	30,000	185,844	1,060,587	844,743	30,000	185,844	1,060,587
		8/10	1	867,853	30,000	191,255	1,089,108	867,853	30,000	191,255	1,089,108
		9/3	2	833,805	30,000	183,437	1,047,242	1,667,610	60,000	366,874	2,094,484
		9/4	40	860,379	30,000	189,283	1,079,662	34,415,160	1,200,000	7,571,320	43,186,480
		9/5	3	886,954	30,000	195,130	1,112,084	2,660,862	90,000	585,390	3,336,252

		9/6	3	913,528	30,000	200,976	1,144,504	2,740,584	90,000	602,928	3,433,512
		9/7	4	940,103	30,000	206,823	1,176,926	3,760,412	120,000	827,292	4,707,704
		9/8	5	956,677	30,000	212,669	1,199,346	4,783,385	150,000	1,063,345	5,996,730
		9/9	3	993,251	30,000	219,255	1,242,506	2,979,753	90,000	657,765	3,727,518
		10/3	1	972,957	30,000	214,831	1,217,788	972,957	30,000	214,831	1,217,788
		10/6	5	1,060,627	30,000	233,338	1,323,965	5,303,135	150,000	1,166,690	6,619,825
		10/7	9	1,089,850	30,000	239,768	1,359,618	9,808,650	270,000	2,157,912	12,236,562
		10/9	4	1,146,296	30,000	252,625	1,428,921	4,585,184	120,000	1,010,500	5,715,684
		10/10	1	1,177,519	30,000	258,861	1,466,380	1,177,519	30,000	258,861	1,466,380
		10/11	1	1,206,742	30,000	264,982	1,501,724	1,206,742	30,000	264,982	1,501,724
		12/6	1	1,279,851	30,000	281,567	1,591,418	1,279,851	30,000	281,567	1,591,418
		12/7	4	1,325,179	30,000	291,539	1,646,718	5,300,716	120,000	1,166,156	6,586,872
		12/8	2	1,370,506	30,000	301,512	1,702,018	2,741,012	60,000	603,024	3,404,036
		12/9	3	1,415,836	30,000	311,487	1,757,323	4,247,508	90,000	934,461	5,271,969
		12/11	2	1,506,493	30,000	331,482	1,867,975	3,012,986	60,000	662,964	3,735,950
		13/06	1	1,413,843	30,000	310,545	1,754,388	1,413,843	30,000	310,545	1,754,388
		13/07	1	1,461,765	30,000	321,588	1,813,353	1,461,765	30,000	321,588	1,813,353
		13/09	2	1,557,609	30,000	342,674	1,930,283	3,115,218	60,000	685,348	3,860,566
		13/11	2	1,653,453	30,000	363,760	2,047,213	3,306,906	60,000	727,520	4,094,426
		14/07	1	1,605,362	30,000	353,180	1,988,542	1,605,362	30,000	353,180	1,988,542
		14/09	1	1,708,543	30,000	375,879	2,114,422	1,708,543	30,000	375,879	2,114,422
		14/11	1	1,811,724	30,000	398,579	2,240,303	1,811,724	30,000	398,579	2,240,303
		15/09	3	2,363,140	30,000	519,891	2,913,031	7,089,420	90,000	1,559,673	8,739,093
		17/9	1	5,452,136	30,000	1,199,469	6,681,605	5,452,136	30,000	1,199,469	6,681,605
	Sub-Total	01-17	**222**	**28,309,701**	**480,000**	**6,226,995**	35,016,696	**178,340,213**	**6,660,000**	**39,193,780**	**224,193,993**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			222	**29,557,571**	**480,000**	**15,877,373**	**45,914,944**	**178,340,213**	**6,660,000**	**39,193,780**	**224,193,993**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023601000100 INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
CONTENDISS	3/8	2	408,564	30,000	175,663	614,227	817,128	60,000	351,326	1,228,454
CONTENDISS	3/9	5	420,896	30,000	340,967	791,863	2,104,480	150,000	1,704,835	3,959,315
CONTENDISS	4/6	1	435,962	30,000	353,683	819,645	435,962	30,000	353,683	819,645
CONTENDISS	4/8	4	464,627	30,000	370,233	864,860	1,858,508	120,000	1,480,932	3,459,440
CONTENDISS	6/2	1	735,082	30,000	603,705	1,368,787	735,082	30,000	603,705	1,368,787
CONTENDISS	6/7	2	863,236	30,000	637,164	1,530,400	1,726,472	60,000	1,274,328	3,060,800
CONTENDISS	7/2	2	1,120,895	30,000	809,467	1,960,362	2,241,790	60,000	1,618,934	3,920,724
CONTENDISS	8/2	6	1,302,057	30,000	1,009,934	2,341,991	7,812,342	180,000	6,059,604	14,051,946
CONTENDISS	8/3	5	1,345,461	30,000	1,152,014	2,527,475	6,727,305	150,000	5,760,070	12,637,375
CONTENDISS	9/2	10	1,527,325	30,000	1,166,969	2,724,294	15,273,250	300,000	11,669,690	27,242,940
CONTENDISS	9/5	1	1,648,810	30,000	1,204,842	2,883,652	1,648,810	30,000	1,204,842	2,883,652
CONTENDISS	11/1	12	1,833,967	30,000	1,660,739	3,524,706	22,007,604	360,000	19,928,868	42,296,472
CONTENDISS	11/2	2	1,909,470	30,000	1,831,477	3,770,947	3,818,940	60,000	3,662,954	7,541,894
CONTENDISS	12/2	11	2,106,599	30,000	2,957,481	5,094,080	23,172,589	330,000	32,532,291	56,034,880
CONTENDISS	13/2	2	2,847,536	30,000	3,194,396	6,071,932	5,695,072	60,000	6,388,792	12,143,864
CONTENDISS	13/9	1	3,643,204	30,000	3,418,864	7,092,068	3,643,204	30,000	3,418,864	7,092,068
CONTENDISS	14/4	1	3,775,311	30,000	3,678,588	7,483,899	3,775,311	30,000	3,678,588	7,483,899
CONTENDISS	15/9	1	5,316,520	30,000	6,432,718	11,779,238	5,316,520	30,000	6,432,718	11,779,238
CONPCASS	2/2	6	1,302,657	30,000	909,825	2,242,482	7,815,942	180,000	5,458,950	13,454,892
CONPCASS	2/3	1	1,345,452	30,000	1,194,048	2,569,500	1,345,452	30,000	1,194,048	2,569,500
CONPCASS	2/4	4	1,388,866	30,000	1,224,683	2,643,549	5,555,464	120,000	4,898,732	10,574,196
CONPCASS	3/2	1	1,507,325	30,000	1,284,416	2,821,741	1,507,325	30,000	1,284,416	2,821,741
CONPCASS	3/3	1	1,554,487	30,000	1,344,628	2,929,115	1,554,487	30,000	1,344,628	2,929,115
CONPCASS	3/4	3	1,601,649	30,000	1,380,120	3,011,769	4,804,947	90,000	4,140,360	9,035,307
CONPCASS	3/6	2	1,695,971	30,000	1,420,110	3,146,081	3,391,942	60,000	2,840,220	6,292,162
CONPCASS	4/2	4	1,714,712	30,000	1,494,833	3,239,545	6,858,848	120,000	5,979,332	12,958,180
CONPCASS	6/2	4	2,106,799	30,000	1,902,541	4,039,340	8,427,196	120,000	7,610,164	16,157,360
CONPCASS	6/3	4	2,188,079	30,000	2,034,352	4,252,431	8,752,316	120,000	8,137,408	17,009,724
CONPCASS	7/2	1	2,847,536	30,000	3,164,242	6,041,778	2,847,536	30,000	3,164,242	6,041,778
Sub-Total	01-17	**100**	**50,959,055**	**870,000**	**48,352,702**	**100,181,757**	**563,105,982**	**3,000,000**	**242,410,019**	**822,616,001**
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs		100	**52,206,925**	**870,000**	**58,003,080**	**111,080,005**	**563,105,982**	**3,000,000**	**242,410,019**	**822,616,001**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 023605500100 TOURISM DEVELOPMENT AGENCY

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017

											N
		5/1	1	261,298	30,000		291,298	261,298	30,000	0	291,298
		7/1	1	517,965	30,000		547,965	517,965	30,000	0	547,965
		8/1	1	660,184	30,000		690,184	660,184	30,000	0	690,184
		8/3	1	710,324	30,000		740,324	710,324	30,000	0	740,324
		9/2	1	807,230	30,000		837,230	807,230	30,000	0	837,230
		9/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
		9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165
	Sub-Total	01-17	**8**	**6,270,997**	**240,000**	**0**	6,510,997	**6,270,997**	**240,000**	**0**	**6,510,997**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			8	7,518,867	240,000	9,650,378	17,409,245	6,270,997	240,000	0	6,510,997

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 025200100100 MINISTRY OF WATER RESOURCES

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		6/9	3	794,835	30,000	209,010	1,033,845	2,384,505	90,000	627,030	3,101,535
		7/5	1	1,078,488	30,000	258,465	1,366,953	1,078,488	30,000	258,465	1,366,953
		7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/8	3	649,233	30,000		679,233	1,947,699	90,000	0	2,037,699
		7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
		7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/14	3	761,749	30,000		791,749	2,285,247	90,000	0	2,375,247
		7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
		8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853
		8/11	2	1,488,237	30,000	335,184	1,853,421	2,976,474	60,000	670,368	3,706,842
		8/13	2	934,023	30,000		964,023	1,868,046	60,000	0	1,928,046
		9/6	1	1,505,943	30,000	339,454	1,875,397	1,505,943	30,000	339,454	1,875,397
		9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
		9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		9/12	3	1,072,975	30,000		1,102,975	3,218,925	90,000	0	3,308,925
		9/13	1	1,807,287	30,000	396,460	2,233,747	1,807,287	30,000	396,460	2,233,747
		9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
		11/6	1	2,054,266	30,000	437,329	2,521,595	2,054,266	30,000	437,329	2,521,595
		11/12	1	2,253,037	30,000	487,927	2,770,964	2,253,037	30,000	487,927	2,770,964
		12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
		13/08	2	1,509,687	30,000		1,539,687	3,019,374	60,000	0	3,079,374
		13/08	3	3,388,538		620,424	4,008,962	10,165,614	0	1,861,272	12,026,886
		13/09	2	3,438,555	30,000	636,960	4,105,515	6,877,110	60,000	1,273,920	8,211,030
		13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531
		13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/08	1	1,656,952	30,000		1,686,952	1,656,952	30,000	0	1,686,952
		14/08	3	4,106,553	30,000	720,562	4,857,115	12,319,659	90,000	2,161,686	14,571,345
		14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
		15/09	2	2,363,140	30,000		2,393,140	4,726,280	60,000	0	4,786,280
		17/9	1	5,452,136	30,000		5,482,136	5,452,136	30,000	0	5,482,136
	Sub-Total	01-17	**61**	**57,319,726**	**1,170,000**	**4,441,775**	62,931,501	**93,228,319**	**1,740,000**	**8,513,911**	**103,482,230**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			**62**	**58,567,596**	**1,544,361**	**12,356,651**	**72,468,608**	**94,476,189**	**2,114,361**	**16,428,787**	**113,019,337**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 025210200100 BAYELSA STATE WATER BOARD

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		02/15	2	311,935	30,000	136,876	478,811	623,870	60,000	273,752	957,622
		3/11	1	304,793	30,000	154,151	488,944	304,793	30,000	154,151	488,944
		3/14	1	326,340	30,000	152,489	508,829	326,340	30,000	152,489	508,829

		3/15	19	333,522	30,000	155,133	518,655	6,336,918	570,000	2,947,527	9,854,445
		4/7	1	294,766	30,000	147,095	471,861	294,766	30,000	147,095	471,861
		4/12	1	337,909	30,000	160,506	528,415	337,909	30,000	160,506	528,415
		4/15	4	363,794	30,000	171,235	565,029	1,455,176	120,000	684,940	2,260,116
		5/13	2	381,589	30,000	292,940	704,529	763,178	60,000	585,880	1,409,058
		5/15	1	401,637	30,000	305,578	737,215	401,637	30,000	305,578	737,215
		6/11	1	438,419	30,000	360,529	828,948	438,419	30,000	360,529	828,948
		6/15	3	487,295	30,000	368,199	885,494	1,461,885	90,000	1,104,597	2,656,482
		7/3	1	555,474	30,000	467,182	1,052,656	555,474	30,000	467,182	1,052,656
		7/8	1	649,233	30,000	533,290	1,212,523	649,233	30,000	533,290	1,212,523
		7/11	2	705,491	30,000	572,764	1,308,255	1,410,982	60,000	1,145,528	2,616,510
		7/12	1	724,243	30,000	586,042	1,340,285	724,243	30,000	586,042	1,340,285
		7/13	3	742,996	30,000	602,440	1,375,436	2,228,988	90,000	1,807,320	4,126,308
		7/14	1	761,749	30,000	612,236	1,403,985	761,749	30,000	612,236	1,403,985
		7/15	7	780,501	30,000	625,554	1,436,055	5,463,507	210,000	4,378,878	10,052,385
		8/6	1	777,783	30,000	583,871	1,391,654	777,783	30,000	583,871	1,391,654
		8/8	1	822,423	30,000	614,868	1,467,291	822,423	30,000	614,868	1,467,291
		8/11	2	899,383	30,000	662,087	1,591,470	1,798,766	60,000	1,324,174	3,182,940
		9/5	2	886,954	30,000	653,964	1,570,918	1,773,908	60,000	1,307,928	3,141,836
		9/6	1	913,528	30,000	670,868	1,614,396	913,528	30,000	670,868	1,614,396
		9/7	1	940,103	30,000	683,976	1,654,079	940,103	30,000	683,976	1,654,079
		9/11	1	1,046,400	30,000	756,856	1,833,256	1,046,400	30,000	756,856	1,833,256
		10/3	1	972,957	30,000	718,328	1,721,285	972,957	30,000	718,328	1,721,285
		10/5	1	1,031,404	30,000	764,922	1,826,326	1,031,404	30,000	764,922	1,826,326
		10/8	1	1,119,073	30,000	825,716	1,974,789	1,119,073	30,000	825,716	1,974,789
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		12/4	1	1,189,194	30,000	957,926	2,177,120	1,189,194	30,000	957,926	2,177,120
		12/9	1	1,415,836	30,000	1,093,286	2,539,122	1,415,836	30,000	1,093,286	2,539,122
		12/11	4	1,506,493	30,000	1,147,526	2,684,019	6,025,972	120,000	4,590,104	10,736,076
		13/09	1	1,557,609	30,000	1,311,888	2,899,497	1,557,609	30,000	1,311,888	2,899,497
		13/10	2	1,605,531	30,000		1,635,531	3,211,062	60,000	0	3,271,062
		14/04	1	1,450,590	30,000	1,323,180	2,803,770	1,450,590	30,000	1,323,180	2,803,770
		14/05	2	1,502,181	30,000	1,366,620	2,898,801	3,004,362	60,000	2,733,240	5,797,602
		14/07	2	1,605,362	30,000	1,453,980	3,089,342	3,210,724	60,000	2,907,960	6,178,684
		14/08	3	1,656,952	30,000	1,493,420	3,180,372	4,970,856	90,000	4,480,260	9,541,116
		14/09	1	1,708,543	30,000	1,580,860	3,319,403	1,708,543	30,000	1,580,860	3,319,403
		14/10	4	1,760,134	30,000		1,790,134	7,040,536	120,000	0	7,160,536
	Sub-Total	01-17	**87**	**36,564,531**	**1,200,000**	**25,068,381**	62,832,912	**71,815,108**	**2,610,000**	**45,637,731**	**120,062,839**
		GM	1	3,438,552	30,000	4,382,838	7,851,390	3,438,552	30,000	4,382,838	7,851,390
							0	0	0	0	0
			1	3,438,552	30,000	4,382,838	7,851,390	3,438,552	30,000	4,382,838	7,851,390
Total Personnel Costs			**88**	**40,003,083**	**1,230,000**	**29,451,219**	**70,684,302**	**75,253,660**	**2,640,000**	**50,020,569**	**127,914,229**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		02/9	1	276,875	30,000		306,875	276,875	30,000	0	306,875
		02/12	1	294,405	30,000		324,405	294,405	30,000	0	324,405
		02/13	1	300,249	30,000		330,249	300,249	30,000	0	330,249
		3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975
		3/14	3	326,340	30,000		356,340	979,020	90,000	0	1,069,020
		3/15	3	333,522	30,000		363,522	1,000,566	90,000	0	1,090,566
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/13	2	742,996	30,000		772,996	1,485,992	60,000	0	1,545,992
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002
		8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
		8/6	2	777,783	30,000		807,783	1,555,566	60,000	0	1,615,566
		8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853
		8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603
		9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677
		9/9	4	993,251	30,000		1,023,251	3,973,004	120,000	0	4,093,004
		9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400
		10/12	3	1,235,956	30,000		1,265,956	3,707,868	90,000	0	3,797,868
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
		12/11	5	1,506,493	30,000		1,536,493	7,532,465	150,000	0	7,682,465
		13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
		13/08	3	1,509,687	30,000		1,539,687	4,529,061	90,000	0	4,619,061
		13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
		14/08	1	1,656,952	30,000		1,686,952	1,656,952	30,000	0	1,686,952
		14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
		14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448
		15/02	1	1,851,682	30,000		1,881,682	1,851,682	30,000	0	1,881,682
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173

	Sub-Total	01-17	**51**	**34,967,511**	**960,000**	**0**	35,927,511	**54,897,250**	**1,530,000**	**0**	**56,427,250**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
Total Personnel Costs			**52**	**36,215,381**	**1,334,361**	**7,914,876**	**45,464,618**	**56,145,120**	**1,904,361**	**7,914,876**	**65,964,357**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 025305300100 BAYELSA STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		03/8	7	283,246	30,000		313,246	1,982,722	210,000	0	2,192,722
		4/6	2	286,137	30,000		316,137	572,274	60,000	0	632,274
		4/8	1	303,394	30,000		333,394	303,394	30,000	0	333,394
		4/14	1	355,166	30,000		385,166	355,166	30,000	0	385,166
		5/7	1	321,443	30,000		351,443	321,443	30,000	0	351,443
		7/1	3	517,965	30,000		547,965	1,553,895	90,000	0	1,643,895
		7/2	1	536,718	30,000		566,718	536,718	30,000	0	566,718
		7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976
		7/7	3	630,481	30,000		660,481	1,891,443	90,000	0	1,981,443
		7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
		8/1	1	660,184	30,000		690,184	660,184	30,000	0	690,184
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
		9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
		10/5	1	1,031,404	30,000		1,061,404	1,031,404	30,000	0	1,061,404
		10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627
		10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
		10/10	1	1,177,519	30,000		1,207,519	1,177,519	30,000	0	1,207,519
		12/2	2	1,098,537	30,000		1,128,537	2,197,074	60,000	0	2,257,074
		12/5	1	1,234,522	30,000		1,264,522	1,234,522	30,000	0	1,264,522
		12/6	1	1,279,851	30,000		1,309,851	1,279,851	30,000	0	1,309,851
		12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
		13/05	2	1,365,921	30,000		1,395,921	2,731,842	60,000	0	2,791,842
		13/06	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843
		14/07	1	1,605,362	30,000		1,635,362	1,605,362	30,000	0	1,635,362
		14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
		15/04	1	1,997,813	30,000		2,027,813	1,997,813	30,000	0	2,027,813
		16/4	1	2,461,113	30,000		2,491,113	2,461,113	30,000	0	2,491,113
		17/5	1	4,817,863	30,000		4,847,863	4,817,863	30,000	0	4,847,863
	Sub-Total	01-17	**45**	**35,996,290**	**960,000**	**0**	36,956,290	**42,743,253**	**1,350,000**	**0**	**44,093,253**
		PS		1,247,870		9,650,378	10,898,248	0	0	0	0
							0	0	0	0	0
			0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs			45	37,244,160	960,000	9,650,378	**47,854,538**	**42,743,253**	**1,350,000**	**0**	**44,093,253**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE 025305500100 PHYSICAL PLANNING AND DEVELOPMENT BOARD

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		4/7	1	294,766	30,000		324,766	294,766	30,000	0	324,766
		5/6	1	311,419	30,000		341,419	311,419	30,000	0	341,419
		6/5	1	365,105	30,000		395,105	365,105	30,000	0	395,105
		6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
		6/9	1	413,981	30,000		443,981	413,981	30,000	0	443,981
		6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638
		7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
		7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
		8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/9	3	844,743	30,000		874,743	2,534,229	90,000	0	2,624,229
		8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703
		10/7	1	1,089,850	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
		10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		10/15	3	1,323,635	30,000		1,353,635	3,970,905	90,000	0	4,060,905
		12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
		12/11	6	1,506,493	30,000		1,536,493	9,038,958	180,000	0	9,218,958

		13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218
		13/10	3	1,605,531	30,000		1,635,531	4,816,593	90,000	0	4,906,593
		13/11	3	1,653,453	30,000		1,683,453	4,960,359	90,000	0	5,050,359
		14/07	1	1,605,362	30,000		1,635,362	1,605,362	30,000	0	1,635,362
		14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		16/8	2	2,812,361	30,000		2,842,361	5,624,722	60,000	0	5,684,722
		16/9	2	2,900,173	30,000		2,930,173	5,800,346	60,000	0	5,860,346
	Sub-Total	01-17	**44**	**32,503,193**	**840,000**	**0**	33,343,193	**58,160,525**	**1,320,000**	**0**	**59,480,525**
		PS		1,247,870	8,014,706		9,262,576	0	0	0	0
			0	1,247,870	8,014,706	0	9,262,576	0	0	0	0
			44	**33,751,063**	**8,854,706**	**0**	**42,605,769**	**58,160,525**	**1,320,000**	**0**	**59,480,525**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 026000100100 MINISTRY OF LANDS AND SURVEY

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
		3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
		5/15	6	401,637	30,000		431,637	2,409,822	180,000	0	2,589,822
		6/15	2	487,295	30,000		517,295	974,590	60,000	0	1,034,590
		7/9	2	657,986	30,000		687,986	1,315,972	60,000	0	1,375,972
		7/11	4	705,491	30,000		735,491	2,821,964	120,000	0	2,941,964
		7/12	2	724,243	30,000		754,243	1,448,486	60,000	0	1,508,486
		7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
		7/14	2	761,749	30,000		791,749	1,523,498	60,000	0	1,583,498
		7/15	3	780,501	30,000		810,501	2,341,503	90,000	0	2,431,503
		8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423
		8/11	1	899,383	30,000		929,383	899,383	30,000	0	929,383
		8/15	3	978,603	30,000		1,008,603	2,935,809	90,000	0	3,025,809
		9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975
		10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270
		12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179
		12/11	3	1,506,493	30,000		1,536,493	4,519,479	90,000	0	4,609,479
		13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/11	3	1,811,724	30,000		1,841,724	5,435,172	90,000	0	5,525,172
		15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
	Sub-Total	01-17	**43**	**22,578,941**	**630,000**	**0**	23,208,941	**42,466,602**	**1,290,000**	**0**	**43,756,602**
		PS	1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
		SUR - GEN		1,247,870	8,014,706		9,262,576	0	0	0	0
			1	2,495,740	8,389,067	7,651,713	18,536,520	1,247,870	374,361	7,651,713	9,273,944
Total Personnel Costs			**44**	**25,074,681**	**9,019,067**	**7,651,713**	**41,745,461**	**43,714,472**	**1,664,361**	**7,651,713**	**53,030,546**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 026200100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
		4/14	1	355,166.00	30,000		385,166	355,166	30,000	0	385,166
		5/11	1	361,540.00	30,000		391,540	361,540	30,000	0	391,540
		6/8	1	401,762.00	30,000		431,762	401,762	30,000	0	431,762
		7/2	1	536,718.00	30,000		566,718	536,718	30,000	0	566,718
		7/3	1	555,474.00	30,000		585,474	555,474	30,000	0	585,474
		7/6	1	611,728.00	30,000		641,728	611,728	30,000	0	641,728
		7/9	1	657,986.00	30,000		687,986	657,986	30,000	0	687,986
		7/10	1	686,738.00	30,000		716,738	686,738	30,000	0	716,738
		7/11	3	705,491.00	30,000		735,491	2,116,473	90,000	0	2,206,473
		7/13	2	742,996.00	30,000		772,996	1,485,992	60,000	0	1,545,992
		7/15	2	780,501.00	30,000		810,501	1,561,002	60,000	0	1,621,002
		8/2	4	688,504.00	30,000		718,504	2,754,016	120,000	0	2,874,016
		8/3	1	710,324.00	30,000		740,324	710,324	30,000	0	740,324
		8/5	6	755,463.00	30,000		785,463	4,532,778	180,000	0	4,712,778
		8/6	2	777,783.00	30,000		807,783	1,555,566	60,000	0	1,615,566
		8/10	1	867,853.00	30,000		897,853	867,853	30,000	0	897,853
		9/7	1	940,103.00	30,000		970,103	940,103	30,000	0	970,103
		9/9	1	993,251.00	30,000		1,023,251	993,251	30,000	0	1,023,251
		9/10	1	1,019,026.00	30,000		1,049,026	1,019,026	30,000	0	1,049,026
		10/7	1	1,089,850.00	30,000		1,119,850	1,089,850	30,000	0	1,119,850
		10/8	1	1,119,073.00	30,000		1,149,073	1,119,073	30,000	0	1,149,073
		10/14	1	1,294,412.04	30,000		1,324,412	1,294,412	30,000	0	1,324,412
		12/6	1	1,279,851.00	30,000		1,309,851	1,279,851	30,000	0	1,309,851
		12/10	1	1,370,506.00	30,000		1,400,506	1,370,506	30,000	0	1,400,506

		12/11	2	1,506,493.00	30,000		1,536,493	3,012,986	60,000	0	3,072,986
		13/06	1	1,413,843.00	30,000		1,443,843	1,413,843	30,000	0	1,443,843
		13/09	3	1,557,609.00	30,000		1,587,609	4,672,827	90,000	0	4,762,827
		13/10	2	1,605,531.00	30,000		1,635,531	3,211,062	60,000	0	3,271,062
		13/11	2	1,653,453.00	30,000		1,683,453	3,306,906	60,000	0	3,366,906
		14/09	1	1,708,543.00	30,000		1,738,543	1,708,543	30,000	0	1,738,543
		14/10	1	1,760,134.00	30,000		1,790,134	1,760,134	30,000	0	1,790,134
		14/11	3	1,811,724.00	30,000		1,841,724	5,435,172	90,000	0	5,525,172
		15/09	1	2,363,140.00	30,000		2,393,140	2,363,140	30,000	0	2,393,140
		16/9	1	2,900,173.00	30,000		2,930,173	2,900,173	30,000	0	2,930,173
		17/9	1	5,135,002.00	30,000		5,165,002	5,135,002	30,000	0	5,165,002
	Sub-Total	01-17	**55**	**42,717,744**	**1,050,000**	**0**	43,767,744	**63,776,976**	**1,650,000**	**0**	**65,426,976**
		PS	1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
							0	0	0	0	0
			1	1,247,870	374,361	7,914,876	9,537,107	1,247,870	374,361	7,914,876	9,537,107
	Speacial Provision										19,838,812,838
Total Personnel Costs			**56**	**43,965,614**	**1,424,361**	**7,914,876**	**53,304,851**	**65,024,846**	**2,024,361**	**7,914,876**	**19,913,776,921**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 026300100100 MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS

		Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
											N
		6/8	2	401,762	30,000	88,385	520,147	803,524	60,000	176,769	1,040,293
		7/8	7	649,233	30,000	142,831	822,064	4,544,631	210,000	999,819	5,754,450
		8/8	12	822,423	30,000	180,933	1,033,356	9,869,076	360,000	2,171,197	12,400,273
		9/8	1	956,677	30,000	210,469	1,197,146	956,677	30,000	210,469	1,197,146
		10/8	4	1,119,073	30,000	246,196	1,395,269	4,476,292	120,000	984,784	5,581,076
		12/8	3	1,370,506	30,000	301,511	1,702,017	4,111,518	90,000	904,534	5,106,052
		13/07	1	1,461,765	30,000	321,588	1,813,353	1,461,765	30,000	321,588	1,813,353
		13/09	2	1,557,609	30,000	353,217	1,940,826	3,115,218	60,000	706,434	3,881,652
		16/9	1	2,900,173	30,000	638,038	3,568,211	2,900,173	30,000	638,038	3,568,211
		17/9	1	5,452,136	30,000	1,199,470	6,681,606	5,452,136	30,000	1,199,470	6,681,606
	Sub-Total	01-17	**34**	**16,691,357**	**300,000**	**3,682,638**	20,673,995	**37,691,010**	**1,020,000**	**8,313,102**	**47,024,112**
		PS	1	1,247,870	374,361	7,926,245	9,548,476	1,247,870	374,361	7,926,245	9,548,476
							0	0	0	0	0
			1	1,247,870	374,361	7,926,245	9,548,476	1,247,870	374,361	7,926,245	9,548,476
Total Personnel Costs			**35**	**17,939,227**	**674,361**	**11,608,883**	**30,222,471**	**38,938,880**	**1,394,361**	**16,239,347**	**56,572,588**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 031801100100 JUDICIAL SERVICE COMMISSION

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	3/10	1	448,395	30,000		478,395	448,395	30,000	0	478,395
	4/7	1	443,588	30,000		473,588	443,588	30,000	0	473,588
	4/10	11	487,369	30,000		517,369	5,361,059	330,000	0	5,691,059
	4/12	2	516,486	30,000		546,486	1,032,972	60,000	0	1,092,972
	7/8	3	787,656	30,000		817,656	2,362,968	90,000	0	2,452,968
	7/9	1	811,297	30,000		841,297	811,297	30,000	0	841,297
	9/7	2	1,183,845	30,000		1,213,845	2,367,690	60,000	0	2,427,690
	9/8	1	1,218,247	30,000		1,248,247	1,218,247	30,000	0	1,248,247
	9/10	1	1,252,648	30,000		1,282,648	1,252,648	30,000	0	1,282,648
	10/8	1	1,415,504	30,000		1,445,504	1,415,504	30,000	0	1,445,504
	13/09	1	2,231,932	30,000		2,261,932	2,231,932	30,000	0	2,261,932
	16/9	2	6,205,140	30,000		6,235,140	12,410,280	60,000	0	12,470,280
Sub-Total	01-17	**27**	**17,002,107**	**360,000**	**0**	17,362,107	**31,356,580**	**810,000**	**0**	**32,166,580**
	PS	1	1,247,870	374,361	7,651,719	9,273,950	1,247,870	374,361	7,651,719	9,273,950
						0	0	0	0	0
		1	1,247,870	374,361	7,651,719	9,273,950	1,247,870	374,361	7,651,719	9,273,950
Total Personnel Costs		**28**	**18,249,977**	**734,361**	**7,651,719**	**26,636,057**	**32,604,450**	**1,184,361**	**7,651,719**	**41,440,530**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 032600100100 MINISTRY OF JUSTICE

	Grade Level	Number of Staff 2016	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2016
										N
	03/7	1	276,064	30,000		306,064	276,064	30,000	0	306,064
	3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611
	3/12	2	311,975	30,000		341,975	623,950	60,000	0	683,950
	3/13	2	319,159	30,000		349,159	638,318	60,000	0	698,318
	3/15	2	333,522	30,000		363,522	667,044	60,000	0	727,044
	5/5	1	301,395	30,000		331,395	301,395	30,000	0	331,395
	6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
	6/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076
	7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976
	7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
	7/10	10	686,738	30,000		716,738	6,867,380	300,000	0	7,167,380
	7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
	7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
	8/3	3	710,324	30,000		740,324	2,130,972	90,000	0	2,220,972
	8/12	5	911,703	30,000		941,703	4,558,515	150,000	0	4,708,515
	8/14	2	956,343	30,000		986,343	1,912,686	60,000	0	1,972,686
	9/12	4	1,072,975	30,000		1,102,975	4,291,900	120,000	0	4,411,900
	10	52	3,360,176	30,000		3,390,176	174,729,152	1,560,000	0	176,289,152
	10/12	3	1,235,956	30,000		1,265,956	3,707,868	90,000	0	3,797,868
	12	8	3,379,256	30,000		3,409,256	27,034,048	240,000	0	27,274,048
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	13	15	3,781,974	30,000		3,811,974	56,729,610	450,000	0	57,179,610
	13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
	14	5	4,121,974	30,000		4,151,974	20,609,870	150,000	0	20,759,870
	15	5	4,679,230	30,000		4,709,230	23,396,150	150,000	0	23,546,150
	15/09	2	2,363,140	30,000		2,393,140	4,726,280	60,000	0	4,786,280
	16	2	5,207,011	30,000		5,237,011	10,414,022	60,000	0	10,474,022
	17	2	7,177,907	30,000		7,207,907	14,355,814	60,000	0	14,415,814
Sub-Total	1-17	**137**	**49,011,167**	**870,000**	**0**	**49,881,167**	**367,448,836**	**4,110,000**	**0**	**371,558,836**
	SG/PS	1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
						0	0	0	0	0
		1	1,247,870	374,361	7,651,713	9,273,944	1,247,870	374,361	7,651,713	9,273,944
Total Personnel Costs		**138**	**50,259,037**	**1,244,361**	**7,651,713**	**59,155,111**	**368,696,706**	**4,484,361**	**7,651,713**	**380,832,780**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 032605100100 HIGH COURT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	4/5	1	98,667	30,000	326,535	455,202	98,667	30,000	326,535	455,202
	4/6	1	102,142	30,000	337,653	469,795	102,142	30,000	337,653	469,795
	4/7	3	105,616	30,000	348,772	484,388	316,849	90,000	1,046,316	1,453,164
	4/9	29	112,563	30,000	371,000	513,563	3,264,313	870,000	10,759,000	14,893,313
	4/10	6	116,040	30,000	382,129	528,169	696,241	180,000	2,292,773	3,169,014
	4/11	12	119,542	30,000	393,334	542,876	1,434,502	360,000	4,720,006	6,514,508
	4/12	1	122,974	30,000	404,317	557,291	122,974	30,000	404,317	557,291
	4/13	1	126,464	30,000	415,486	571,950	126,464	30,000	415,486	571,950
	4/14	96	129,939	30,000	426,605	586,544	12,474,145	2,880,000	40,954,064	56,308,209
	4/15	37	133,412	30,000	437,719	601,131	4,936,247	1,110,000	16,195,590	22,241,837
	5/10	5	132,804	30,000	435,774	598,578	664,022	150,000	2,178,870	2,992,892
	5/11	4	133,393	30,000	437,658	601,051	533,572	120,000	1,750,632	2,404,204
	5/12	6	141,787	30,000	464,517	636,304	850,719	180,000	2,787,102	3,817,822
	5/13	1	145,068	30,000	475,018	650,086	145,068	30,000	475,018	650,086
	5/14	4	149,106	30,000	487,938	667,043	596,422	120,000	1,951,752	2,668,174
	5/15	1	153,143	30,000	500,858	684,001	153,143	30,000	500,858	684,001
	6/6	1	143,340	30,000	469,490	642,830	143,340	30,000	469,490	642,830
	6/7	3	148,261	30,000	485,234	663,494	444,782	90,000	1,455,701	1,990,483
	6/8	3	153,181	30,000	500,978	684,158	459,542	90,000	1,502,934	2,052,475
	6/9	8	158,101	30,000	516,722	704,823	1,264,806	240,000	4,133,780	5,638,586
	6/10	3	163,021	30,000	532,467	725,487	489,062	90,000	1,597,400	2,176,462
	6/11	7	167,941	30,000	548,211	746,152	1,175,587	210,000	3,837,479	5,223,066
	6/12	6	172,801	30,000	563,763	766,564	1,036,806	180,000	3,382,580	4,599,387
	7/6	7	180,547	30,000	588,551	799,099	1,263,831	210,000	4,119,859	5,593,690
	7/7	16	186,324	30,000	607,037	823,361	2,981,185	480,000	9,712,591	13,173,776
	7/8	15	192,111	30,000	625,556	847,667	2,881,670	450,000	9,383,342	12,715,012
	7/9	30	197,877	30,000	644,007	871,884	5,936,317	900,000	19,320,215	26,156,532
	7/10	27	203,654	30,000	662,493	896,147	5,498,659	810,000	17,887,310	24,195,969
	7/11	14	209,431	30,000	680,979	920,410	2,932,033	420,000	9,533,704	12,885,737
	7/12	9	215,208	30,000	699,466	944,674	1,936,873	270,000	6,295,194	8,502,068
	7/13	3	220,984	30,000	717,950	968,934	662,953	90,000	2,153,850	2,906,803
	7/14	2	226,761	30,000	736,436	993,198	453,523	60,000	1,472,873	1,986,395
	7/15	5	232,538	30,000	754,922	1,017,460	1,162,690	150,000	3,774,609	5,087,300
	8/6	3	237,489	30,000	770,764	1,038,252	712,466	90,000	2,312,291	3,114,757
	8/7	11	244,536	30,000	793,314	1,067,849	2,689,891	330,000	8,726,452	11,746,344
	8/8	7	251,583	30,000	815,864	1,097,447	1,761,078	210,000	5,711,050	7,682,128
	8/9	8	258,629	30,000	838,414	1,127,044	2,069,036	240,000	6,707,314	9,016,349
	8/10	9	265,676	30,000	860,964	1,156,640	2,391,086	270,000	7,748,676	10,409,763
	8/11	6	272,723	30,000	883,515	1,186,238	1,636,340	180,000	5,301,088	7,117,428
	8/12	6	279,770	30,000	906,065	1,215,835	1,678,621	180,000	5,436,387	7,295,009
	8/13	4	286,817	30,000	928,615	1,245,432	1,147,269	120,000	3,714,460	4,981,729
	8/15	7	300,911	30,000	973,715	1,304,626	2,106,377	210,000	6,816,005	9,132,381
	9/6	4	280,351	30,000	907,925	1,218,276	1,121,406	120,000	3,631,698	4,873,104
	9/7	1	288,743	30,000	934,776	1,253,519	288,743	30,000	934,776	1,253,519
	9/8	6	297,133	30,000	961,626	1,288,760	1,782,800	180,000	5,769,759	7,732,558
	9/9	2	305,524	30,000	988,476	1,324,000	611,048	60,000	1,976,953	2,648,001
	9/10	5	314,210	30,000	1,016,272	1,360,482	1,571,050	150,000	5,081,361	6,802,412
	9/11	3	322,306	30,000	1,042,179	1,394,485	966,918	90,000	3,126,537	4,183,454
	9/15	3	355,870	30,000	1,149,583	1,535,452	1,067,609	90,000	3,448,748	4,606,357
	10/3	1	299,113	30,000	967,961	1,297,074	299,113	30,000	967,961	1,297,074
	10/6	2	326,792	30,000	1,056,535	1,413,327	653,584	60,000	2,113,070	2,826,654
	10/7	2	336,018	30,000	1,086,059	1,452,078	672,037	60,000	2,172,118	2,904,155
	10/8	3	345,245	30,000	1,115,583	1,490,828	1,035,734	90,000	3,346,750	4,472,485
	10/9	3	354,471	30,000	1,145,108	1,529,579	1,063,414	90,000	3,435,324	4,588,738
	10/10	2	363,698	30,000	1,174,632	1,568,330	727,395	60,000	2,349,265	3,136,660
	10/11	4	372,924	30,000	1,204,157	1,607,081	1,491,696	120,000	4,816,629	6,428,325
	10/14	4	400,604	30,000	1,292,731	1,723,335	1,602,414	120,000	5,170,925	6,893,339
	12/9	1	459,481	30,000	1,481,141	1,970,622	459,481	30,000	1,481,141	1,970,622
	12/10	2	473,874	30,000	1,527,198	2,031,072	947,749	60,000	3,054,396	4,062,145
	12/11	6	488,267	30,000	1,573,255	2,091,522	2,929,603	180,000	9,439,530	12,549,133
	13/05	3	442,835	30,000	1,427,872	1,900,707	1,328,505	90,000	4,283,616	5,702,120
	13/06	1	458,330	30,000	1,477,457	1,965,787	458,330	30,000	1,477,457	1,965,787
	13/08	2	489,319	30,000	1,576,622	2,095,941	978,639	60,000	3,153,243	4,191,882
	13/09	5	504,814	30,000	1,626,205	2,161,019	2,524,071	150,000	8,131,026	10,805,096
	13/10	3	520,309	30,000	1,675,788	2,226,097	1,560,927	90,000	5,027,365	6,678,292
	14/07	5	763,212	30,000	2,453,078	3,246,290	3,816,060	150,000	12,265,392	16,231,452
	14/08	4	792,168	30,000	2,545,738	3,367,906	3,168,672	120,000	10,182,950	13,471,622
	14/09	8	821,152	30,000	2,638,487	3,489,639	6,569,217	240,000	21,107,895	27,917,112
	15/7	1	860,788	30,000	2,765,322	3,656,109	860,788	30,000	2,765,322	3,656,109
	15/09	4	930,357	30,000	2,987,943	3,948,300	3,721,429	120,000	11,951,773	15,793,202
	16/9	3	1,042,881	30,000	3,348,018	4,420,899	3,128,642	90,000	10,044,055	13,262,697
Sub-Total	01-17	**521**	**21,603,666**	**2,130,000**	**69,898,531**	93,632,197	**120,838,387**	**15,630,000**	**392,309,640**	**528,778,027**
	PS (CR)	1	1,247,870.00	374,361.00	7,651,713.36	9,273,944	1,247,870	374,361	7,651,713	9,273,944
	MAGISTRATES					0	0	0	0	0
	MAG.GD.10	13	1,247,870	30,000		1,277,870	16,222,310	390,000	0	16,612,310
	MAG.GD.12	4	3,379,256	30,000		3,409,256	13,517,025	120,000	0	13,637,025
	MAG.GD.15	2	4,679,230	30,000		4,709,230	9,358,460	60,000	0	9,418,460
	MAG.GD.16	1	5,207,011	30,000		5,237,011	5,207,011	30,000	0	5,237,011
	MAG.GD.17	6	7,177,907	30,000		7,207,907	43,067,442	180,000	0	43,247,442
Sub-Total		27	22,939,144	524,361	7,651,713	31,115,218	88,620,118	1,154,361	7,651,713	97,426,192

Total Personnel Costs		**548**	**44,542,810**	**2,654,361**	**77,550,244**	**124,747,415**	**209,458,505**	**16,784,361**	**399,961,353**	**626,204,219**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 032605200100 CUSTOMARY COURT OF APPEAL

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	4/5	1	416,402	30,000		446,402	416,402	30,000	0	446,402
	4/6	2	428,491	30,000		458,491	856,982	60,000	0	916,982
	4/7	14	443,588	30,000		473,588	6,210,232	420,000	0	6,630,232
	4/8	5	458,181	30,000		488,181	2,290,905	150,000	0	2,440,905
	4/9	5	472,762	30,000		502,762	2,363,810	150,000	0	2,513,810
	4/10	8	587,369	30,000		617,369	4,698,952	240,000	0	4,938,952
	4/11	2	501,963	30,000		531,963	1,003,926	60,000	0	1,063,926
	4/13	3	531,150	30,000		561,150	1,593,450	90,000	0	1,683,450
	4/15	5	560,331	30,000		590,331	2,801,655	150,000	0	2,951,655
	5/9	1	541,456	30,000		571,456	541,456	30,000	0	571,456
	5/12	1	596,504	30,000		626,504	596,504	30,000	0	626,504
	6/2	2	581,365	30,000		611,365	1,162,730	60,000	0	1,222,730
	6/3	2	602,031	30,000		632,031	1,204,062	60,000	0	1,264,062
	6/4	3	622,695	30,000		652,695	1,868,085	90,000	0	1,958,085
	7/4	1	692,874	30,000		722,874	692,874	30,000	0	722,874
	7/5	3	716,557	30,000		746,557	2,149,672	90,000	0	2,239,672
	7/6	3	740,244	30,000		770,244	2,220,732	90,000	0	2,310,732
	7/7	8	763,928	30,000		793,928	6,111,427	240,000	0	6,351,427
	7/8	7	787,656	30,000		817,656	5,513,592	210,000	0	5,723,592
	7/10	2	834,982	30,000		864,982	1,669,963	60,000	0	1,729,963
	7/11	2	858,667	30,000		888,667	1,717,334	60,000	0	1,777,334
	7/12	3	882,353	30,000		912,353	2,647,058	90,000	0	2,737,058
	7/14	2	929,721	30,000		959,721	1,859,442	60,000	0	1,919,442
	7/15	2	953,044	30,000		983,044	1,906,089	60,000	0	1,966,089
	8/6	4	973,703	30,000		1,003,703	3,894,814	120,000	0	4,014,814
	8/7	4	1,002,596	30,000		1,032,596	4,010,385	120,000	0	4,130,385
	8/8	3	1,031,488	30,000		1,061,488	3,094,465	90,000	0	3,184,465
	8/9	3	1,060,381	30,000		1,090,381	3,181,142	90,000	0	3,271,142
	8/10	1	1,089,273	30,000		1,119,273	1,089,273	30,000	0	1,119,273
	8/13	1	1,175,951	30,000		1,205,951	1,175,951	30,000	0	1,205,951
	9/3	1	1,016,233	30,000		1,046,233	1,016,233	30,000	0	1,046,233
	9/4	1	1,082,866	30,000		1,112,866	1,082,866	30,000	0	1,112,866
	9/6	3	1,149,441	30,000		1,179,441	3,448,323	90,000	0	3,538,323
	9/7	1	1,183,844	30,000		1,213,844	1,183,844	30,000	0	1,213,844
	9/9	2	1,252,648	30,000		1,282,648	2,505,296	60,000	0	2,565,296
	9/11	1	1,321,454	30,000		1,351,454	1,321,454	30,000	0	1,351,454
	9/12	1	1,355,857	30,000		1,385,857	1,355,857	30,000	0	1,385,857
conloss	10/1	4	3,390,176	30,000		3,420,176	13,560,705	120,000	0	13,680,705
	10/2	24	1,399,054	30,000		1,429,054	33,577,296	720,000	0	34,297,296
	10/3	1	1,226,363	30,000		1,256,363	1,226,363	30,000	0	1,256,363
	10/5	2	1,302,019	30,000		1,332,019	2,604,039	60,000	0	2,664,039
	10/6	1	1,339,848	30,000		1,369,848	1,339,848	30,000	0	1,369,848
	10/7	1	1,617,676	30,000		1,647,676	1,617,676	30,000	0	1,647,676
	10/8	2	1,415,502	30,000		1,445,502	2,831,004	60,000	0	2,891,004
	10/10	1	1,491,160	30,000		1,521,160	1,491,160	30,000	0	1,521,160
	10/11	2	1,528,989	30,000		1,558,989	3,057,978	60,000	0	3,117,978
	10/12	9	3,409,256	30,000		3,439,256	30,683,304	270,000	0	30,953,304
	12/8	1	1,735,845	30,000		1,765,845	1,735,845	30,000	0	1,765,845
	12/10	1	1,848,110	30,000		1,878,110	1,848,110	30,000	0	1,878,110
	12/11	1	1,904,242	30,000		1,934,242	1,904,242	30,000	0	1,934,242
	13/4	1	1,667,717	30,000		1,697,717	1,667,717	30,000	0	1,697,717
	13/9	2	1,968,775	30,000		1,998,775	3,937,550	60,000	0	3,997,550
	14/08	1	3,564,756	30,000		3,594,756	3,564,756	30,000	0	3,594,756
	14/09	2	3,695,058	30,000		3,725,058	7,390,116	60,000	0	7,450,116
	17/1	1	7,207,904	30,000		7,237,904	7,207,904	30,000	0	7,237,904
Sub-Total	01-17	**170**	**71,912,500**	**1,650,000**	**0**	73,562,500	**203,702,848**	**5,100,000**	**0**	**208,802,848**
	PS	1	9,273,944			9,273,944	9,273,944	0	0	9,273,944
						0	0	0	0	0
		1	9,273,944	0	0	9,273,944	9,273,944	0	0	9,273,944
Total Personnel Costs		**171**	**81,186,444**	**1,650,000**	**0**	**82,836,444**	**212,976,792**	**5,100,000**	**0**	**218,076,792**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 045102200100 MINISTRY OF SPECIAL DUTIES (CENTRAL SENATORIAL DISTRICT)

	Grade Level	Number of Staff 2016	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2016 N
	5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565
	7/8	1	649,233	30,000		679,233	649,233	30,000	0	679,233
	7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
	9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549
	10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
	13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724
	14/09		1,708,543	30,000		1,738,543	0	0	0	0
Sub-Total	01-17	**8**	**9,845,533**	**270,000**	**0**	10,115,533	**8,136,990**	**240,000**	**0**	**8,376,990**
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs		**8**	**11,093,403**	**270,000**	**9,650,378**	**21,013,781**	**8,136,990**	**240,000**	**0**	**8,376,990**

RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 045102300100 MINISTRY OF SPECIAL DUTIES (EAST SENATORIAL DISTRICT)

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017 N
	03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428
	3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491
	7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
	9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
	12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
Sub-Total	01-17	**9**	**6,311,545**	**240,000**	**0**	6,551,545	**7,818,038**	**270,000**	**0**	**8,088,038**
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs		**9**	7,559,415	240,000	9,650,378	**17,449,793**	**7,818,038**	**270,000**	**0**	**8,088,038**

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY

ADMIN CODE: 045102400100 MINISTRY OF SPECIAL DUTIES (WEST SENATORIAL DISTRICT)

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade	Other Allowances	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017 N
	7/13	2	742,996	30,000		772,996	1,485,992	60,000	0	1,545,992
	9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
	12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986
	13/7	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765
	13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453
Sub-Total	01-17	**7**	**6,357,958**	**150,000**	**0**	6,507,958	**8,607,447**	**210,000**	**0**	**8,817,447**
	PS		1,247,870		9,650,378	10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0	9,650,378	10,898,248	0	0	0	0
Total Personnel Costs		7	7,605,828	150,000	9,650,378	17,406,206	8,607,447	210,000	0	8,817,447

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051300100100 MINISTRY OF YOUTH DEVELOPMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522
	7/6	1	611,728	30,000		641,728	611,728	30,000	0	641,728
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
	8/13	1	934,023	30,000		964,023	934,023	30,000	0	964,023
	CONPHSS(A)07	1	1,208,857	30,000		1,518,725	1,208,857	30,000	279,868	1,518,725
	9/10	2	2,039,656	60,000		2,099,656	4,079,312	120,000	0	4,199,312
	12/8	1	1,370,508	30,000		1,400,508	1,370,508	30,000	0	1,400,508
	13/09	2	3,115,218	60,000		3,175,218	6,230,436	120,000	0	6,350,436
	14/08	1	1,056,952	30,000		1,086,952	1,056,952	30,000	0	1,086,952
	14/09	1	1,708,543	30,000		1,738,543	1,708,543	30,000	0	1,738,543
	CONPHSS(A)15	1	4,675,372	30,000		4,705,372	4,675,372	30,000	0	4,705,372
	17/7	1	5,135,002	30,000		5,165,002	5,135,002	30,000	0	5,165,002
Sub-Total	01-17	**15**	**23,720,862**	**450,000**		24,450,730	**28,875,736**	**570,000**	**279,868**	**29,725,604**
	PS	1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944
						0	0	0	0	0
		1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944
		16	**24,968,732**	**824,361**		**33,724,674**	**30,123,606**	**944,361**	**7,931,581**	**38,999,548**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	02/2	1	235,971	30,000		265,971	235,971	30,000	0	265,971
	02/5	1	253,501	30,000		283,501	253,501	30,000	0	283,501
	02/8	2	271,032	30,000		301,032	542,064	60,000	0	602,064
	02/9	1	276,875	30,000		306,875	276,875	30,000	0	306,875
	02/10	1	282,718	30,000		312,718	282,718	30,000	0	312,718
	02/12	1	294,405	30,000		324,405	294,405	30,000	0	324,405
	02/15	3	311,935	30,000		341,935	935,805	90,000	0	1,025,805
	3/10	2	297,611	30,000		327,611	595,222	60,000	0	655,222
	3/11	2	304,793	30,000		334,793	609,586	60,000	0	669,586
	3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975
	3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340
	3/15	11	333,522	30,000		363,522	3,668,742	330,000	0	3,998,742
	4/5	1	277,509	30,000		307,509	277,509	30,000	0	307,509
	4/7	1	294,766	30,000		324,766	294,766	30,000	0	324,766
	4/8	1	303,394	30,000		333,394	303,394	30,000	0	333,394
	4/9	5	312,023	30,000		342,023	1,560,115	150,000	0	1,710,115
	4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
	4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
	5/7	1	321,443	30,000		516,843	321,443	30,000	165,400	516,843
	5/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492
	5/13	1	381,589	30,000		411,589	381,589	30,000	0	411,589
	5/15	1	401,637	30,000		431,637	401,637	30,000	0	431,637
	5/15	1	401,637	30,000		624,751	401,637	30,000	193,114	624,751
	6/6	1	377,324	30,000		407,324	377,324	30,000	0	407,324
	6/6	1	377,324	30,000		612,656	377,324	30,000	205,332	612,656
	6/9	1	413,981	30,000		443,981	413,981	30,000	0	443,981
	6/11	1	438,419	30,000		468,419	438,419	30,000	0	468,419
	6/12	1	450,638	30,000		713,585	450,638	30,000	232,947	713,585
	6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857
	6/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076
	6/15	1	487,295	30,000		764,060	487,295	30,000	246,765	764,060
	7/5	1	592,976	30,000		974,990	592,976	30,000	352,014	974,990
	7/8	2	649,233	30,000		679,233	1,298,466	60,000	0	1,358,466
	7/9	1	657,986	30,000		1,072,378	657,986	30,000	384,392	1,072,378
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
	7/10	5	686,738	30,000		1,112,984	3,433,690	150,000	1,981,230	5,564,920
	7/11	2	705,491	30,000		735,491	1,410,982	60,000	0	1,470,982
	7/12	1	724,243	30,000		754,243	724,243	30,000	0	754,243
	7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996
	7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749
	8/2	1	688,504	30,000		718,504	688,504	30,000	0	718,504
	8/2	8	688,504	30,000		1,076,504	5,508,032	240,000	2,864,001	8,612,033
	8/4	2	733,144	30,000		763,144	1,466,288	60,000	0	1,526,288

	8/4	1	733,144	30,000		1,153,782	733,144	30,000	390,638	1,153,782	
	8/5	2	755,463	30,000		785,463	1,510,926	60,000	0	1,570,926	
	8/5	1	755,463	30,000		1,186,471	755,463	30,000	401,008	1,186,471	
	8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783	
	8/6	1	777,783	30,000		1,219,286	777,783	30,000	411,503	1,219,286	
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103	
	8/7	1	800,103	30,000		1,252,053	800,103	30,000	421,950	1,252,053	
	8/8	3	822,423	30,000		1,284,807	2,467,269	90,000	1,297,152	3,854,421	
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743	
	8/9	1	844,743	30,000		1,317,015	844,743	30,000	442,272	1,317,015	
	8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853	
	8/10	2	867,853	30,000		1,351,119	1,735,706	60,000	906,532	2,702,238	
	8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343	
	8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603	
	9/5	2	886,954	30,000		916,954	1,773,908	60,000	0	1,833,908	
	9/5	1	886,954	30,000		1,375,666	886,954	30,000	458,712	1,375,666	
	9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103	
	9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026	
	9/10	1	1,019,026	30,000		1,571,250	1,019,026	30,000	522,224	1,571,250	
	9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400	
	9/11	2	1,046,400	30,000		1,604,152	2,092,800	60,000	1,055,504	3,208,304	
	9/12	1	1,072,975	30,000		1,642,711	1,072,975	30,000	539,736	1,642,711	
	9/15	2	1,152,698	30,000		1,756,434	2,305,396	60,000	1,147,472	3,512,868	
	10/9	4	1,146,296	30,000		1,755,164	4,585,184	120,000	2,315,472	7,020,656	
	10/10	2	1,177,519	30,000		1,797,301	2,355,038	60,000	1,179,564	3,594,602	
	10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742	
	10/11	3	1,206,742	30,000		1,918,896	3,620,226	90,000	2,046,462	5,756,688	
	10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956	
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836	
	12/10	5	1,461,165	30,000		2,275,247	7,305,825	150,000	3,920,410	11,376,235	
	12/11	2	1,506,493	30,000		1,536,493	3,012,986	60,000	0	3,072,986	
	12/11	3	1,506,493	30,000		2,337,591	4,519,479	90,000	2,403,294	7,012,773	
	13/09	2	1,557,609	30,000		1,587,609	3,115,218	60,000	0	3,175,218	
	13/09	12	1,557,609	30,000		2,520,273	18,691,308	360,000	11,191,968	30,243,276	
	13/11	3	1,653,453	30,000		1,683,453	4,960,359	90,000	0	5,050,359	
	14/08	1	1,656,952	30,000		1,686,952	1,656,952	30,000	0	1,686,952	
	14/08	6	1,656,952	30,000		2,766,144	9,941,712	180,000	6,475,152	16,596,864	
	14/09	1	1,708,543	30,000		2,913,251	1,708,543	30,000	1,174,708	2,913,251	
	14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134	
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724	
	15/09	2	2,363,140	30,000		3,713,996	4,726,280	60,000	2,641,712	7,427,992	
	16/1	2	2,197,677	30,000		2,227,677	4,395,354	60,000	0	4,455,354	
Sub-Total	01-17	**159**	**8,415,128**	**780,000**		25,247,923	**143,814,690**	**4,770,000**	**47,968,638**	**196,553,328**	
	PS	1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944	
						0	0	0	0	0	
		1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944	
		160	**9,662,998**	**1,154,361**		**34,521,867**	**145,062,560**	**5,144,361**	**55,620,352**	**205,827,273**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051700100100 MINISTRY OF EDUCATION

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	1/15	1	289,369	30,000		319,369	289,369	30,000	0	319,369	
	2/10	1	282,718	30,000		312,718	282,718	30,000	0	312,718	
	3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611	
	3/11	1	304,793	30,000		334,793	304,793	30,000	0	334,793	
	3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159	
	3/14	4	326,340	30,000		356,340	1,305,360	120,000	0	1,425,360	
	3/15	8	333,522	30,000		363,522	2,668,176	240,000	0	2,908,176	
	4/3	1	260,251	30,000		290,251	260,251	30,000	0	290,251	
	4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909	
	5/13	1	381,589	30,000		411,589	381,589	30,000	0	411,589	
	6/11	2	438,419	30,000		468,419	876,838	60,000	0	936,838	
	6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638	
	6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857	
	6/15	1	487,295	30,000		517,295	487,295	30,000	0	517,295	
	7/8	2	649,233	30,000		679,233	1,298,466	60,000	0	1,358,466	
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738	
	7/12	2	724,243	30,000		754,243	1,448,486	60,000	0	1,508,486	
	7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996	
	7/14	4	761,749	30,000		791,749	3,046,996	120,000	0	3,166,996	
	7/15	6	780,501	30,000		810,501	4,683,006	180,000	0	4,863,006	
	8/4	2	733,144	30,000		763,144	1,466,288	60,000	0	1,526,288	
	8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463	

	8/6	2	777,783	30,000		807,783	1,555,566	60,000	0	1,615,566
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
	8/10	1	867,853	30,000		897,853	867,853	30,000	0	897,853
	8/13	2	934,023	30,000		964,023	1,868,046	60,000	0	1,928,046
	8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343
	8/15	2	978,603	30,000		1,008,603	1,957,206	60,000	0	2,017,206
	9/3	1	833,805	30,000		863,805	833,805	30,000	0	863,805
	9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379
	9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
	9/11	4	1,046,400	30,000		1,076,400	4,185,600	120,000	0	4,305,600
	9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975
	9/14	1	1,126,124	30,000		1,156,124	1,126,124	30,000	0	1,156,124
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
	10/8	3	1,119,073	30,000		1,149,073	3,357,219	90,000	0	3,447,219
	10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592
	10/10	4	1,177,519	30,000		1,207,519	4,710,076	120,000	0	4,830,076
	10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
	10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635
	12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
	12/10	16	1,461,165	30,000		1,491,165	23,378,640	480,000	0	23,858,640
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	13/08	2	1,509,687	30,000		1,539,687	3,019,374	60,000	0	3,079,374
	13/09	7	1,557,609	30,000		1,587,609	10,903,263	210,000	0	11,113,263
	13/10	7	1,605,531	30,000		1,635,531	11,238,717	210,000	0	11,448,717
	13/11	11	1,653,453	30,000		1,683,453	18,187,983	330,000	0	18,517,983
	14/08	2	1,656,952	30,000		1,686,952	3,313,904	60,000	0	3,373,904
	14/09	4	1,708,543	30,000		1,738,543	6,834,172	120,000	0	6,954,172
	14/10	13	1,760,134	30,000		1,790,134	22,881,742	390,000	0	23,271,742
	14/11	7	1,811,724	30,000		1,841,724	12,682,068	210,000	0	12,892,068
	15/09	16	2,363,140	30,000		2,393,140	37,810,240	480,000	0	38,290,240
	16/8	1	2,812,361	30,000		2,842,361	2,812,361	30,000	0	2,842,361
	16/9	7	2,900,173	30,000		2,930,173	20,301,211	210,000	0	20,511,211
	17/7	1	5,135,002	30,000		5,165,002	5,135,002	30,000	0	5,165,002
	17/8	4	5,293,569	30,000		5,323,569	21,174,276	120,000	0	21,294,276
	17/9	4	5,452,136	30,000		5,482,136	21,808,544	120,000	0	21,928,544
Sub-Total	01-17	**179**	**72,198,796**	**1,740,000**		73,938,796	**279,792,187**	**5,370,000**	**0**	**285,162,187**
	PS	1	1,247,870	374,361		9,537,107	1,247,870	374,361	7,914,876	9,537,107
						0	0	0	0	0
		1	1,247,870	374,361		9,537,107	1,247,870	374,361	7,914,876	9,537,107
		180	**73,446,666**	**2,114,361**		**83,475,903**	**281,040,057**	**5,744,361**	**7,914,876**	**294,699,294**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051700300100 UNIVERSAL BASIC EDUCATION BOARD

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
	03/5	1	261,699	30,000		291,699	261,699	30,000	0	291,699
	03/8	2	283,246	30,000		313,246	566,492	60,000	0	626,492
	3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611
	4/8	2	303,394	30,000		333,394	606,788	60,000	0	666,788
	4/10	2	320,651	30,000		350,651	641,302	60,000	0	701,302
	4/11	1	329,280	30,000		359,280	329,280	30,000	0	359,280
	4/13	1	346,537	30,000		376,537	346,537	30,000	0	376,537
	4/15	13	363,794	30,000		393,794	4,729,322	390,000	0	5,119,322
	5/2	1	271,322	30,000		301,322	271,322	30,000	0	301,322
	5/3	1	281,346	30,000		311,346	281,346	30,000	0	311,346
	6/6	1	377,324	30,000		407,324	377,324	30,000	0	407,324
	6/7	1	369,543	30,000		399,543	369,543	30,000	0	399,543
	6/8	1	401,762	30,000		431,762	401,762	30,000	0	431,762
	6/10	2	426,200	30,000		456,200	852,400	60,000	0	912,400
	7/2	1	536,718	30,000		566,718	536,718	30,000	0	566,718
	7/5	3	592,976	30,000		622,976	1,778,928	90,000	0	1,868,928
	7/6	3	611,728	30,000		641,728	1,835,184	90,000	0	1,925,184
	7/7	1	630,481	30,000		660,481	630,481	30,000	0	660,481
	7/9	4	657,986	30,000		687,986	2,631,944	120,000	0	2,751,944
	7/10	1	686,738	30,000		716,738	686,738	30,000	0	716,738
	7/12	2	724,243	30,000		754,243	1,448,486	60,000	0	1,508,486
	7/15	4	780,501	30,000		810,501	3,122,004	120,000	0	3,242,004
	8/2	4	688,504	30,000		718,504	2,754,016	120,000	0	2,874,016
	8/3	1	710,324	30,000		740,324	710,324	30,000	0	740,324
	8/4	3	733,144	30,000		763,144	2,199,432	90,000	0	2,289,432
	8/5	1	755,463	30,000		785,463	755,463	30,000	0	785,463
	8/6	2	777,783	30,000		807,783	1,555,566	60,000	0	1,615,566
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743
	8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703

	9/3	9	833,805	30,000		863,805	7,504,245	270,000	0	7,774,245
	9/4	6	860,379	30,000		890,379	5,162,274	180,000	0	5,342,274
	9/5	4	886,954	30,000		916,954	3,547,816	120,000	0	3,667,816
	9/6	4	913,528	30,000		943,528	3,654,112	120,000	0	3,774,112
	9/7	2	940,103	30,000		970,103	1,880,206	60,000	0	1,940,206
	9/9	1	993,251	30,000		1,023,251	993,251	30,000	0	1,023,251
	9/10	2	1,019,026	30,000		1,049,026	2,038,052	60,000	0	2,098,052
	10/3	3	972,957	30,000		1,002,957	2,918,871	90,000	0	3,008,871
	10/4	7	1,002,181	30,000		1,032,181	7,015,267	210,000	0	7,225,267
	10/5	9	1,031,404	30,000		1,061,404	9,282,636	270,000	0	9,552,636
	10/6	3	1,060,627	30,000		1,090,627	3,181,881	90,000	0	3,271,881
	10/7	2	1,089,850	30,000		1,119,850	2,179,700	60,000	0	2,239,700
	10/8	2	1,119,073	30,000		1,149,073	2,238,146	60,000	0	2,298,146
	10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296
	10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038
	10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956
	10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412
	10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270
	12/3	2	1,143,865	30,000		1,173,865	2,287,730	60,000	0	2,347,730
	12/4	4	1,189,194	30,000		1,219,194	4,756,776	120,000	0	4,876,776
	12/5	5	1,234,522	30,000		1,264,522	6,172,610	150,000	0	6,322,610
	12/6	11	1,279,851	30,000		1,309,851	14,078,361	330,000	0	14,408,361
	12/7	2	1,325,179	30,000		1,355,179	2,650,358	60,000	0	2,710,358
	12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836
	12/10	3	1,461,165	30,000		1,491,165	4,383,495	90,000	0	4,473,495
	12/11	4	1,506,493	30,000		1,536,493	6,025,972	120,000	0	6,145,972
	13/4	1	1,317,999	30,000		1,347,999	1,317,999	30,000	0	1,347,999
	13/05	4	1,365,921	30,000		1,395,921	5,463,684	120,000	0	5,583,684
	13/06	4	1,413,843	30,000		1,443,843	5,655,372	120,000	0	5,775,372
	13/07	5	1,461,765	30,000		1,491,765	7,308,825	150,000	0	7,458,825
	13/08	4	1,509,687	30,000		1,539,687	6,038,748	120,000	0	6,158,748
	13/11	6	1,653,453	30,000		1,683,453	9,920,718	180,000	0	10,100,718
	14/04	1	1,450,590	30,000		1,480,590	1,450,590	30,000	0	1,480,590
	14/05	1	1,502,181	30,000		1,532,181	1,502,181	30,000	0	1,532,181
	14/06	1	1,553,771	30,000		1,583,771	1,553,771	30,000	0	1,583,771
	14/07	6	1,605,362	30,000		1,635,362	9,632,172	180,000	0	9,812,172
	14/08	3	1,656,952	30,000		1,686,952	4,970,856	90,000	0	5,060,856
	14/09	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086
	14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134
	14/11	5	1,811,724	30,000		1,841,724	9,058,620	150,000	0	9,208,620
	15/5	1	2,070,878	30,000		2,100,878	2,070,878	30,000	0	2,100,878
	15/7	5	2,217,009	30,000		2,247,009	11,085,045	150,000	0	11,235,045
	15/09	8	2,363,140	30,000		2,393,140	18,905,120	240,000	0	19,145,120
	16/7	16	2,724,549	30,000		2,754,549	43,592,784	480,000	0	44,072,784
	16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
	17/7	3	5,135,002	30,000		5,165,002	15,405,006	90,000	0	15,495,006
	17/8	1	5,293,569	30,000		5,323,569	5,293,569	30,000	0	5,323,569
	17/9	2	5,452,136	30,000		5,482,136	10,904,272	60,000	0	10,964,272
Sub-Total	01-17	**237**	**95,770,993**	**2,310,000**		98,080,993	**315,359,134**	**7,110,000**	**0**	**322,469,134**
	PS		1,247,870			10,898,248	0	0	0	0
						0	0	0	0	0
		0	1,247,870	0		10,898,248	0	0	0	0
	Speacial Provision									3,014,873,164
		237	97,018,863	2,310,000		108,979,241	315,359,134	7,110,000	0	3,337,342,298

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051700800100 LIBRARY BOARD

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	3/10	2	297,611	30,000		327,611	595,222	60,000	0	655,222
	3/11	2	304,793	30,000		334,793	609,586	60,000	0	669,586
	3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159
	3/15	5	333,522	30,000		363,522	1,667,610	150,000	0	1,817,610
	4/7	1	294,766	30,000		324,766	294,766	30,000	0	324,766
	4/8	1	303,394	30,000		333,394	303,394	30,000	0	333,394
	4/11	2	329,280	30,000		359,280	658,560	60,000	0	718,560
	4/13	2	346,537	30,000		376,537	693,074	60,000	0	753,074
	4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
	5/13	1	381,589	30,000		411,589	381,589	30,000	0	411,589
	5/14	1	391,613	30,000		421,613	391,613	30,000	0	421,613
	6/5	1	365,105	30,000		395,105	365,105	30,000	0	395,105
	6/11	2	438,419	30,000		468,419	876,838	60,000	0	936,838
	7/3	1	555,474	30,000		585,474	555,474	30,000	0	585,474
	7/9	1	657,986	30,000		687,986	657,986	30,000	0	687,986

	7/10	2	686,738	30,000		716,738	1,373,476	60,000	0	1,433,476	
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491	
	7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749	
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501	
	8/14	2	956,343	30,000		986,343	1,912,686	60,000	0	1,972,686	
	10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635	
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836	
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493	
	13/09	1	1,557,609	30,000		1,587,609	1,557,609	30,000	0	1,587,609	
	13/10	1	1,605,531	30,000		1,635,531	1,605,531	30,000	0	1,635,531	
	13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453	
	14/10	1	1,760,134	30,000		1,790,134	1,760,134	30,000	0	1,790,134	
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724	
						0	0	0	0	0	
Sub-Total		**39**	**22,208,279**	**840,000**		23,048,279	**26,902,088**	**1,170,000**	**0**	**28,072,088**	
			1,811,724								
	PS		1,247,870			10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0		10,898,248	0	0	0	0	
		39	**23,456,149**	**840,000**		**33,946,527**	**26,902,088**	**1,170,000**	**0**	**28,072,088**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051701000100 STATE AGENCY FOR MASS EDUCATION

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	02/15	1	311,935	30,000		341,935	311,935	30,000	0	341,935	
	3/14	1	326,340	30,000		356,340	326,340	30,000	0	356,340	
	3/15	2	333,522	30,000		363,522	667,044	60,000	0	727,044	
	4/12	1	337,909	30,000		367,909	337,909	30,000	0	367,909	
	4/15	4	363,794	30,000		393,794	1,455,176	120,000	0	1,575,176	
	5/13	1	381,589	30,000		411,589	381,589	30,000	0	411,589	
	5/15	1	401,637	30,000		431,637	401,637	30,000	0	431,637	
	6/9	1	413,981	30,000		443,981	413,981	30,000	0	443,981	
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491	
	7/15	1	780,501	30,000		810,501	780,501	30,000	0	810,501	
	9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103	
	10/9	1	1,146,296	30,000		1,176,296	1,146,296	30,000	0	1,176,296	
	10/15	1	1,323,635	30,000		1,353,635	1,323,635	30,000	0	1,353,635	
	12/4	1	1,189,194	30,000		1,219,194	1,189,194	30,000	0	1,219,194	
	12/9	1	1,415,836	30,000		1,445,836	1,415,836	30,000	0	1,445,836	
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493	
	14/11	2	1,811,724	30,000		1,841,724	3,623,448	60,000	0	3,683,448	
	15/09	4	2,363,140	30,000		2,393,140	9,452,560	120,000	0	9,572,560	
Sub-Total	01-17	**26**	**16,053,120**	**540,000**		16,593,120	**26,379,168**	**780,000**	**0**	**27,159,168**	
	PS		1,247,870			10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0		10,898,248	0	0	0	0	
		26	**17,300,990**	**540,000**		**27,491,368**	**26,379,168**	**780,000**	**0**	**27,159,168**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051701800100 BAYELSA STATE COLLEGE OF ARTS AND SCIENCE

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	3/3	1	277,755	30,000		435,130	277,755	30,000	127,375	435,130	
	3/5	1	287,506	30,000		600,779	287,506	30,000	283,273	600,779	
	3/6	2	297,257	30,000		463,393	594,514	60,000	272,272	926,786	
	3/7	3	204,672	30,000		327,152	614,017	90,000	277,438	981,455	
	3/8	5	316,760	30,000		511,998	1,583,798	150,000	826,192	2,559,990	
	3/9	1	326,511	30,000		500,389	326,511	30,000	143,878	500,389	
	3/10	4	336,262	30,000		531,222	1,345,049	120,000	659,839	2,124,888	
	3/11	7	344,620	30,000		528,739	2,412,343	210,000	1,078,828	3,701,171	
	3/12	3	355,765	30,000		637,195	1,067,294	90,000	754,289	1,911,584	
	3/13	9	365,516	30,000		549,714	3,289,644	270,000	1,387,785	4,947,429	
	3/14	9	375,267	30,000		562,047	3,377,405	270,000	1,411,016	5,058,421	
	3/15	2	385,019	30,000		649,236	770,037	60,000	468,435	1,298,472	
	4/3	1	304,427	30,000		472,457	304,427	30,000	138,030	472,457	
	4/6	2	338,429	30,000		590,313	676,859	60,000	443,767	1,180,626	

	4/8	3	361,097	30,000		633,927	1,083,292	90,000	728,490	1,901,782	
	4/10	3	383,766	30,000		601,395	1,151,297	90,000	562,888	1,804,184	
	4/11	1	395,100	30,000		630,033	395,100	30,000	204,933	630,033	
	5/3	6	371,471	30,000		586,084	2,228,828	180,000	1,107,677	3,516,505	
	5/4	6	387,584	30,000		634,711	2,325,504	180,000	1,302,762	3,808,266	
	5/6	1	412,904	30,000		654,315	412,904	30,000	211,410	654,315	
	5/7	1	426,715	30,000		673,368	426,715	30,000	216,653	673,368	
	5/8	1	440,526	30,000		644,558	440,526	30,000	174,032	644,558	
	6/2	4	576,987	30,000		996,303	2,307,948	120,000	1,557,263	3,985,212	
	6/3	22	597,987	30,000		990,663	13,155,717	660,000	7,978,859	21,794,575	
	6/4	7	618,241	30,000		1,074,755	4,327,684	210,000	2,985,602	7,523,286	
	6/5	4	638,867	30,000		1,051,370	2,555,468	120,000	1,530,012	4,205,480	
	6/6	3	659,494	30,000		1,177,550	1,978,482	90,000	1,464,169	3,532,651	
	6/7	2	680,121	30,000		1,119,063	1,360,242	60,000	817,885	2,238,127	
	6/8	3	700,748	30,000		1,261,568	2,102,243	90,000	1,592,462	3,784,705	
	6/9	2	721,374	30,000		1,332,480	1,442,748	60,000	1,162,212	2,664,960	
	6/11	2	762,627	30,000		1,272,094	1,525,254	60,000	958,933	2,544,187	
	6/13	1	803,881	30,000		1,345,032	803,881	30,000	511,151	1,345,032	
	7/2	5	919,057	30,000		2,824,148	4,595,285	150,000	9,375,455	14,120,740	
	07/2	1	1,066,003	30,000		1,896,051	1,066,003	30,000	800,048	1,896,051	
	7/3	9	949,503	30,000		1,473,858	8,545,526	270,000	4,449,195	13,264,721	
	7/4	14	978,234	30,000		1,607,535	13,695,276	420,000	8,390,214	22,505,490	
	07/4	1	1,217,116	30,000		1,928,427	1,217,116	30,000	681,311	1,928,427	
	7/5	1	1,010,394	30,000		1,483,565	1,010,394	30,000	443,171	1,483,565	
	07/5	1	1,255,363	30,000		1,974,869	1,255,363	30,000	689,507	1,974,869	
	07/7	1	1,331,856	30,000		2,232,048	1,331,856	30,000	870,192	2,232,048	
	7/8	1	1,101,730	30,000		1,610,027	1,101,730	30,000	478,297	1,610,027	
	07/8	2	1,351,799	30,000		2,120,430	2,703,598	60,000	1,477,262	4,240,860	
	07/9	1	1,408,349	30,000		2,207,767	1,408,349	30,000	769,418	2,207,767	
	8/2	7	1,066,003	30,000		1,593,931	7,462,021	210,000	3,485,496	11,157,517	
	08/2	1	1,318,169	30,000		2,317,348	1,318,169	30,000	969,179	2,317,348	
	8/3	8	1,098,319	30,000		1,705,691	8,786,552	240,000	4,618,976	13,645,528	
	08/3	1	1,359,621	30,000		2,117,424	1,359,621	30,000	727,803	2,117,424	
	8/4	17	1,137,492	30,000		1,877,005	19,337,364	510,000	12,061,721	31,909,085	
	08/4	5	1,131,322	30,000		1,751,245	5,656,610	150,000	2,949,615	8,756,225	
	8/5	6	1,173,236	30,000		1,948,419	7,039,416	180,000	4,471,098	11,690,514	
	08/5	6	1,442,524	30,000		2,355,093	8,655,144	180,000	5,295,414	14,130,558	
	8/6	2	1,208,980	30,000		1,765,085	2,417,960	60,000	1,052,210	3,530,170	
	08/7	2	1,525,427	30,000		2,918,593	3,050,854	60,000	2,726,332	5,837,186	
	8/8	3	1,282,003	30,000		1,887,794	3,846,009	90,000	1,727,373	5,663,382	
	08/8	5	1,677,036	30,000		2,626,739	8,385,180	150,000	4,598,515	13,133,695	
	08/9	1	1,409,349	30,000		2,208,658	1,409,349	30,000	769,310	2,208,658	
	8/11	1	1,387,703	30,000		2,163,241	1,387,703	30,000	745,539	2,163,241	
	8/14	1	1,494,936	30,000		2,222,588	1,494,936	30,000	697,652	2,222,588	
	9/2	3	1,231,934	30,000		1,963,870	3,695,802	90,000	2,105,808	5,891,610	
	93	6	1,270,674	30,000		2,548,991	7,624,044	180,000	7,489,902	15,293,946	
	9/4	4	1,309,398	30,000		2,043,992	5,237,592	120,000	2,818,376	8,175,968	
	9/5	8	1,348,153	30,000		2,270,309	10,785,224	240,000	7,137,248	18,162,472	
	9/6	2	1,386,893	30,000		2,020,151	2,773,786	60,000	1,206,516	4,040,302	
	11/2	2	777,224	30,000		1,298,030	1,554,448	60,000	981,612	2,596,060	
	011/2	3	1,589,681	30,000		2,497,697	4,769,043	90,000	2,634,048	7,493,091	
	11/3	3	1,616,138	30,000		3,043,873	4,848,414	90,000	4,193,205	9,131,619	
	011/3	1	1,729,268	30,000		2,893,196	1,729,268	30,000	1,133,928	2,893,196	
	11/4	8	1,677,828	30,000		2,614,439	13,422,624	240,000	7,252,888	20,915,512	
	011/4	4	1,795,276	30,000		2,823,153	7,181,104	120,000	3,991,508	11,292,612	
	11/5	1	1,739,515	30,000		2,945,920	1,739,515	30,000	1,176,405	2,945,920	
	011/5	4	1,861,284	30,000		2,958,775	7,445,136	120,000	4,269,964	11,835,100	
	011/6	4	1,927,292	30,000		3,201,314	7,709,168	120,000	4,976,088	12,805,256	
	11/7	1	1,862,898	30,000		2,848,877	1,862,898	30,000	955,979	2,848,877	
	011/7	1	1,993,301	30,000		3,140,449	1,993,301	30,000	1,117,148	3,140,449	
	011/8	5	1,801,414	30,000		3,111,731	9,007,070	150,000	6,401,585	15,558,655	
	011/11	1	2,257,334	30,000		3,567,764	2,257,334	30,000	1,280,430	3,567,764	
	11/12	1	2,109,658	30,000		3,210,586	2,109,658	30,000	1,070,928	3,210,586	
	12/6	3	2,178,341	30,000		3,602,926	6,535,023	90,000	4,183,755	10,808,778	
	12/8	1	2,262,146	30,000		3,680,647	2,262,146	30,000	1,388,501	3,680,647	
	013/4	1	2,657,400	30,000		6,573,066	2,657,400	30,000	3,885,666	6,573,066	
	13/5	1	2,572,363	30,000		4,503,889	2,572,363	30,000	1,901,526	4,503,889	
	013/5	4	2,339,564	30,000		4,419,147	9,358,256	120,000	8,198,332	17,676,588	
	13/6	2	2,661,175	30,000		4,633,561	5,322,350	60,000	3,884,772	9,267,122	
	013/6	1	2,847,457	30,000		5,419,111	2,847,457	30,000	2,541,654	5,419,111	
	13/9	2	2,927,620	30,000		5,630,820	5,855,240	60,000	5,346,400	11,261,640	
	013/9	1	3,132,544	30,000		5,488,030	3,132,544	30,000	2,325,486	5,488,030	
	014/2	1	1,328,700	30,000		2,824,077	1,328,700	30,000	1,465,377	2,824,077	
	014/4	1	3,333,372	30,000		5,455,349	3,333,372	30,000	2,091,977	5,455,349	
	14/5	1	3,222,825	30,000		5,271,358	3,222,825	30,000	2,018,533	5,271,358	
	014/7	1	4,455,300	30,000		7,357,892	4,455,300	30,000	2,872,592	7,357,892	
	14/9	2	3,437,874	30,000		5,469,245	6,875,748	60,000	4,002,742	10,938,490	
	015/7	1	4,719,343	30,000		8,172,599	4,719,343	30,000	3,423,256	8,172,599	
	15/9	1	4,486,234	30,000		8,546,071	4,486,234	30,000	4,029,837	8,546,071	
	015/9	2	4,719,343	30,000		8,172,599	9,438,686	60,000	6,846,512	16,345,198	
Sub-Total	01-17	**313**	**131,323,541**	**2,820,000**		223,080,113	**352,636,790**	**9,390,000**	**231,260,595**	**593,287,385**	
	Rector	1	5,525,865	30,000		17,047,298	5,525,865	30,000	11,491,433	17,047,298	

						0	0	0	0	0
		1	5,525,865	30,000		17,047,298	5,525,865	30,000	11,491,433	17,047,298
		314	**136,849,406**	**2,850,000**		**240,127,411**	**358,162,655**	**9,420,000**	**242,752,028**	**610,334,683**

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051705400100 SENIOR SECONDARY SCHOOLS BOARD

Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade	Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
								N
02/6	5	259,345	30,000	289,345	1,296,725	150,000	0	1,446,725
02/7	8	265,168	30,000	295,168	2,121,344	240,000	0	2,361,344
02/8	7	271,032	30,000	301,032	1,897,224	210,000	0	2,107,224
02/9	7	276,875	30,000	306,875	1,938,125	210,000	0	2,148,125
02/10	9	282,718	30,000	312,718	2,544,462	270,000	0	2,814,462
02/11	10	288,562	30,000	318,562	2,885,620	300,000	0	3,185,620
02/12	12	294,405	30,000	324,405	3,532,860	360,000	0	3,892,860
02/13	11	300,249	30,000	330,249	3,302,739	330,000	0	3,632,739
02/14	10	306,092	30,000	336,092	3,060,920	300,000	0	3,360,920
02/15	9	311,935	30,000	341,935	2,807,415	270,000	0	3,077,415
03/6	33	268,881	30,000	298,881	8,873,073	990,000	0	9,863,073
03/7	51	276,064	30,000	306,064	14,079,264	1,530,000	0	15,609,264
03/8	45	283,246	30,000	313,246	12,746,070	1,350,000	0	14,096,070
03/9	47	290,428	30,000	320,428	13,650,116	1,410,000	0	15,060,116
3/10	121	297,611	30,000	327,611	36,010,931	3,630,000	0	39,640,931
3/11	83	304,793	30,000	334,793	25,297,819	2,490,000	0	27,787,819
3/12	35	311,975	30,000	341,975	10,919,125	1,050,000	0	11,969,125
3/13	21	319,159	30,000	349,159	6,702,339	630,000	0	7,332,339
3/14	25	326,340	30,000	356,340	8,158,500	750,000	0	8,908,500
3/15	30	333,522	30,000	363,522	10,005,660	900,000	0	10,905,660
4/6	93	286,137	30,000	316,137	26,610,741	2,790,000	0	29,400,741
4/7	101	294,766	30,000	324,766	29,771,366	3,030,000	0	32,801,366
4/8	97	303,394	30,000	333,394	29,429,218	2,910,000	0	32,339,218
4/9	60	312,023	30,000	342,023	18,721,380	1,800,000	0	20,521,380
4/10	67	320,651	30,000	350,651	21,483,617	2,010,000	0	23,493,617
4/11	62	329,280	30,000	359,280	20,415,360	1,860,000	0	22,275,360
4/12	54	337,909	30,000	367,909	18,247,086	1,620,000	0	19,867,086
4/13	50	346,537	30,000	376,537	17,326,850	1,500,000	0	18,826,850
4/14	53	355,166	30,000	385,166	18,823,798	1,590,000	0	20,413,798
4/15	63	363,794	30,000	393,794	22,919,022	1,890,000	0	24,809,022
5/6	9	311,419	30,000	341,419	2,802,771	270,000	0	3,072,771
5/7	13	321,443	30,000	351,443	4,178,759	390,000	0	4,568,759
5/8	10	331,460	30,000	361,460	3,314,600	300,000	0	3,614,600
5/9	12	341,492	30,000	371,492	4,097,904	360,000	0	4,457,904
5/10	14	351,516	30,000	381,516	4,921,224	420,000	0	5,341,224
5/11	15	361,540	30,000	391,540	5,423,100	450,000	0	5,873,100
5/12	13	371,565	30,000	401,565	4,830,345	390,000	0	5,220,345
5/13	12	381,589	30,000	411,589	4,579,068	360,000	0	4,939,068
5/14	13	391,613	30,000	421,613	5,090,969	390,000	0	5,480,969
5/15	13	401,637	30,000	431,637	5,221,281	390,000	0	5,611,281
6/6	14	377,324	30,000	407,324	5,282,536	420,000	0	5,702,536
6/7	17	369,543	30,000	399,543	6,282,231	510,000	0	6,792,231
6/8	19	401,762	30,000	431,762	7,633,478	570,000	0	8,203,478
6/9	15	413,981	30,000	443,981	6,209,715	450,000	0	6,659,715
6/10	20	426,200	30,000	456,200	8,524,000	600,000	0	9,124,000
6/11	18	438,419	30,000	468,419	7,891,542	540,000	0	8,431,542
6/12	19	450,638	30,000	480,638	8,562,122	570,000	0	9,132,122
6/13	15	462,857	30,000	492,857	6,942,855	450,000	0	7,392,855
6/14	17	475,076	30,000	505,076	8,076,292	510,000	0	8,586,292
6/15	18	487,295	30,000	517,295	8,771,310	540,000	0	9,311,310
7/6	39	611,728	30,000	641,728	23,857,392	1,170,000	0	25,027,392
7/7	42	630,481	30,000	660,481	26,480,202	1,260,000	0	27,740,202
7/8	37	649,233	30,000	679,233	24,021,621	1,110,000	0	25,131,621
7/9	43	657,986	30,000	687,986	28,293,398	1,290,000	0	29,583,398
7/10	47	686,738	30,000	716,738	32,276,686	1,410,000	0	33,686,686
7/11	45	705,491	30,000	735,491	31,747,095	1,350,000	0	33,097,095
7/12	48	724,243	30,000	754,243	34,763,664	1,440,000	0	36,203,664
7/13	51	742,996	30,000	772,996	37,892,796	1,530,000	0	39,422,796
7/14	57	761,749	30,000	791,749	43,419,693	1,710,000	0	45,129,693
7/15	46	780,501	30,000	810,501	35,903,046	1,380,000	0	37,283,046
8/6	43	777,783	30,000	807,783	33,444,669	1,290,000	0	34,734,669
8/7	47	800,103	30,000	830,103	37,604,841	1,410,000	0	39,014,841

	8/8	49	822,423	30,000		852,423	40,298,727	1,470,000	0	41,768,727	
	8/9	51	844,743	30,000		874,743	43,081,893	1,530,000	0	44,611,893	
	8/10	54	867,853	30,000		897,853	46,864,062	1,620,000	0	48,484,062	
	8/11	55	899,383	30,000		929,383	49,466,065	1,650,000	0	51,116,065	
	8/12	47	911,703	30,000		941,703	42,850,041	1,410,000	0	44,260,041	
	8/13	43	934,023	30,000		964,023	40,162,989	1,290,000	0	41,452,989	
	8/14	41	956,343	30,000		986,343	39,210,063	1,230,000	0	40,440,063	
	8/15	24	978,603	30,000		1,008,603	23,486,472	720,000	0	24,206,472	
	9/6	50	913,528	30,000		943,528	45,676,400	1,500,000	0	47,176,400	
	9/7	52	940,103	30,000		970,103	48,885,356	1,560,000	0	50,445,356	
	9/8	62	956,677	30,000		986,677	59,313,974	1,860,000	0	61,173,974	
	9/9	68	993,251	30,000		1,023,251	67,541,068	2,040,000	0	69,581,068	
	9/10	70	1,019,026	30,000		1,049,026	71,331,820	2,100,000	0	73,431,820	
	9/11	67	1,046,400	30,000		1,076,400	70,108,800	2,010,000	0	72,118,800	
	9/12	64	1,072,975	30,000		1,102,975	68,670,400	1,920,000	0	70,590,400	
	9/13	69	1,099,549	30,000		1,129,549	75,868,881	2,070,000	0	77,938,881	
	9/14	67	1,126,124	30,000		1,156,124	75,450,308	2,010,000	0	77,460,308	
	9/15	55	1,152,698	30,000		1,182,698	63,398,390	1,650,000	0	65,048,390	
	10/6	66	1,060,627	30,000		1,090,627	70,001,382	1,980,000	0	71,981,382	
	10/7	126	1,089,850	30,000		1,119,850	137,321,100	3,780,000	0	141,101,100	
	10/8	121	1,119,073	30,000		1,149,073	135,407,833	3,630,000	0	139,037,833	
	10/9	90	1,146,296	30,000		1,176,296	103,166,640	2,700,000	0	105,866,640	
	10/10	101	1,177,519	30,000		1,207,519	118,929,419	3,030,000	0	121,959,419	
	10/11	99	1,206,742	30,000		1,236,742	119,467,458	2,970,000	0	122,437,458	
	10/12	94	1,235,956	30,000		1,265,956	116,179,864	2,820,000	0	118,999,864	
	10/13	67	1,265,189	30,000		1,295,189	84,767,663	2,010,000	0	86,777,663	
	10/14	93	1,294,412	30,000		1,324,412	120,380,316	2,790,000	0	123,170,316	
	10/15	81	1,323,635	30,000		1,353,635	107,214,435	2,430,000	0	109,644,435	
	12/6	150	1,279,851	30,000		1,309,851	191,977,650	4,500,000	0	196,477,650	
	12/7	183	1,325,179	30,000		1,355,179	242,507,757	5,490,000	0	247,997,757	
	12/8	195	1,370,506	30,000		1,400,506	267,248,670	5,850,000	0	273,098,670	
	12/9	180	1,415,836	30,000		1,445,836	254,850,480	5,400,000	0	260,250,480	
	12/10	167	1,461,165	30,000		1,491,165	244,014,555	5,010,000	0	249,024,555	
	12/11	193	1,506,493	30,000		1,536,493	290,753,149	5,790,000	0	296,543,149	
	13/06	75	1,413,843	30,000		1,443,843	106,038,225	2,250,000	0	108,288,225	
	13/07	80	1,461,765	30,000		1,491,765	116,941,200	2,400,000	0	119,341,200	
	13/08	91	1,509,687	30,000		1,539,687	137,381,517	2,730,000	0	140,111,517	
	13/09	77	1,557,609	30,000		1,587,609	119,935,893	2,310,000	0	122,245,893	
	13/10	62	1,605,531	30,000		1,635,531	99,542,922	1,860,000	0	101,402,922	
	13/11	69	1,653,453	30,000		1,683,453	114,088,257	2,070,000	0	116,158,257	
	14/08	56	1,656,952	30,000		1,686,952	92,789,312	1,680,000	0	94,469,312	
	14/09	64	1,708,543	30,000		1,738,543	109,346,752	1,920,000	0	111,266,752	
	14/10	93	1,760,134	30,000		1,790,134	163,692,462	2,790,000	0	166,482,462	
	14/11	97	1,811,724	30,000		1,841,724	175,737,228	2,910,000	0	178,647,228	
	15/6	24	2,143,944	30,000		2,173,944	51,454,656	720,000	0	52,174,656	
	15/7	30	2,217,009	30,000		2,247,009	66,510,270	900,000	0	67,410,270	
	15/08	37	2,290,075	30,000		2,320,075	84,732,775	1,110,000	0	85,842,775	
	15/09	28	2,363,140	30,000		2,393,140	66,167,920	840,000	0	67,007,920	
	16/7	31	2,724,549	30,000		2,754,549	84,461,019	930,000	0	85,391,019	
	16/8	60	2,812,361	30,000		2,842,361	168,741,660	1,800,000	0	170,541,660	
	16/9	72	2,900,173	30,000		2,930,173	208,812,456	2,160,000	0	210,972,456	
	17/7	40	5,135,002	30,000		5,165,002	205,400,080	1,200,000	0	206,600,080	
	17/8	54	5,293,569	30,000		5,323,569	285,852,726	1,620,000	0	287,472,726	
	17/9	63	5,452,136	30,000		5,482,136	343,484,568	1,890,000	0	345,374,568	
Sub-Total	01-17	**6,317**	**112,800,391**	**3,480,000**		116,280,391	**7,280,885,952**	**189,510,000**	**0**	**7,470,395,952**	
	PS	1	1,247,870	374,361		2,259,874	1,247,870	374,361	637,643	2,259,874	
	PRINCIPA	189				8,400	0	0	1,587,600	1,587,600	
	VICE-PRI	340				6,600	0	0	2,244,000	2,244,000	
	SCIENCE-	2,170				6,600	0	0	14,322,000	14,322,000	
	HOUSE MASTER	760				4,800	0	0	3,648,000	3,648,000	
	GAMES M	230				4,800	0	0	1,104,000	1,104,000	
	ZONAL SU	9				6,600	0	0	59,400	59,400	
	DEPUTY S	18				6,600	0	0	118,800	118,800	
						0	0	0	0	0	
		3,717	1,247,870	374,361		2,304,274	1,247,870	374,361	23,721,443	25,343,674	
		10,034	**114,048,261**	**3,854,361**		**118,584,665**	**7,282,133,822**	**189,884,361**	**23,721,443**	**7,495,739,626**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 051705600100 BAYELSA STATE SCHOLARSHIP BOARD

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491	
	7/14	1	761,749	30,000		791,749	761,749	30,000	0	791,749	
	9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975	
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698	
	10/5	1	1,031,404	30,000		1,061,404	1,031,404	30,000	0	1,061,404	
	12/11	3	1,506,493	30,000		1,536,493	4,519,479	90,000	0	4,609,479	
	13/10	2	1,605,531	30,000		1,635,531	3,211,062	60,000	0	3,271,062	
	13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453	
	14/10	2	1,760,134	30,000		1,790,134	3,520,268	60,000	0	3,580,268	
	16/09	4	2,900,173	30,000		2,930,173	11,600,692	120,000	0	11,720,692	
	17/3	1	4,500,734	30,000		4,530,734	4,500,734	30,000	0	4,530,734	
Sub-Total	01-17	**18**	**18,650,835**	**330,000**		18,980,835	**33,730,005**	**540,000**	**0**	**34,270,005**	
	PS		1,247,870			10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0		10,898,248	0	0	0	0	
		18	**19,898,705**	**330,000**		**29,879,083**	**33,730,005**	**540,000**	**0**	**34,270,005**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052100100100 MINISTRY OF HEALTH

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	01/4	1	272,003	30,000		423,995	272,003	30,000	121,992	423,995	
	01/10	1	322,870	30,000		484,818	322,870	30,000	131,948	484,818	
	02/2	7	269,808	30,000		418,926	1,888,656	210,000	833,826	2,932,482	
	03/3	10	294,759	30,000		450,337	2,947,590	300,000	1,255,780	4,503,370	
	03/6	1	327,144	30,000		489,822	327,144	30,000	132,678	489,822	
	03/8	1	348,734	30,000		533,867	348,734	30,000	155,133	533,867	
	03/11	5	381,119	30,000		556,257	1,905,595	150,000	725,689	2,781,284	
	03/12	3	391,913	30,000		569,399	1,175,739	90,000	442,458	1,708,197	
	03/13	1	402,708	30,000		582,746	402,708	30,000	150,038	582,746	
	03/14	2	413,503	30,000		595,992	827,006	60,000	304,978	1,191,984	
	03/15	8	424,298	30,000		609,431	3,394,384	240,000	1,241,064	4,875,448	
	04/4	1	347,626	30,000		515,188	347,626	30,000	137,562	515,188	
	04/8	2	397,536	30,000		576,469	795,072	60,000	297,866	1,152,938	
	04/9	2	410,359	30,000		592,123	820,718	60,000	303,528	1,184,246	
	04/11	2	435,452	30,000		622,921	870,904	60,000	314,938	1,245,842	
	04/12	4	447,888	30,000		638,394	1,791,552	120,000	642,024	2,553,576	
	04/13	1	449,453	30,000		642,809	449,453	30,000	163,356	642,809	
	05/10	4	516,320	30,000		722,120	2,065,280	120,000	703,200	2,888,480	
	05/11	1	531,509	30,000		740,772	531,509	30,000	179,263	740,772	
	05/13	1	552,187	30,000		768,387	552,187	30,000	186,200	768,387	
	05/14	1	577,476	30,000		797,499	577,476	30,000	190,023	797,499	
	06/14	6	908,821	30,000		1,180,987	5,452,929	180,000	1,452,996	7,085,925	
	06/15	3	931,419	30,000		1,208,184	2,794,257	90,000	740,295	3,624,552	
	07/3	2	1,014,304	30,000		1,378,622	2,028,608	60,000	668,636	2,757,244	
	07/5	1	1,078,488	30,000		1,460,502	1,078,488	30,000	352,014	1,460,502	
	07/6	1	1,112,080	30,000		1,506,912	1,112,080	30,000	364,832	1,506,912	
	07/8	2	1,177,285	30,000		1,585,835	2,354,570	60,000	757,100	3,171,670	
	07/9	1	1,208,857	30,000		1,623,249	1,208,857	30,000	384,392	1,623,249	
	07/10	2	1,242,448	30,000		1,668,694	2,484,896	60,000	792,492	3,337,388	
	07/11	2	1,275,041	30,000		1,710,129	2,550,082	60,000	810,176	3,420,258	
	07/13	1	1,340,225	30,000		1,797,008	1,340,225	30,000	426,783	1,797,008	
	07/14	3	1,372,818	30,000		1,834,442	4,118,454	90,000	1,294,872	5,503,326	
	07/15	6	1,405,410	30,000		1,871,424	8,432,460	180,000	2,616,084	11,228,544	
	08/3	2	1,179,527	30,000		1,791,301	2,359,054	60,000	1,163,548	3,582,602	
	08/4	2	1,217,868	30,000		1,846,340	2,435,736	60,000	1,196,944	3,692,680	
	08/6	1	1,294,543	30,000		1,957,373	1,294,543	30,000	632,830	1,957,373	
	08/7	2	1,332,882	30,000		2,012,892	2,665,764	60,000	1,300,020	4,025,784	
	08/8	3	1,371,101	30,000		2,067,809	4,113,302	90,000	2,000,124	6,203,426	
	08/9	2	1,409,560	30,000		2,123,448	2,819,120	60,000	1,367,776	4,246,896	
	08/11	1	1,486,237	30,000		2,234,483	1,486,237	30,000	718,246	2,234,483	
	08/12	4	1,524,576	30,000		2,289,520	6,098,304	120,000	2,939,776	9,158,080	
	08/13	1	1,562,914	30,000		2,345,036	1,562,914	30,000	752,122	2,345,036	
	08/14	1	1,601,253	30,000		2,400,555	1,601,253	30,000	769,302	2,400,555	
	08/15	1	1,639,592	30,000		2,456,072	1,639,592	30,000	786,480	2,456,072	
	09/4	2	1,421,560	30,000		2,141,902	2,843,120	60,000	1,380,684	4,283,804	
	09/9	4	1,638,176	30,000		2,452,630	6,552,704	120,000	3,137,816	9,810,520	
	09/10	6	1,680,454	30,000		2,513,730	10,082,724	180,000	4,819,656	15,082,379	

	09/11	6	1,722,731	30,000		2,550,829	10,336,386	180,000	4,788,588	15,304,974	
	09/12	3	1,765,009	30,000		2,635,931	5,295,027	90,000	2,522,766	7,907,793	
	09/13	4	1,807,287	30,000		2,697,031	7,229,148	120,000	3,438,976	10,788,124	
	09/14	3	1,849,564	30,000		2,758,130	5,548,692	90,000	2,635,698	8,274,390	
	09/15	10	1,891,842	30,000		2,819,230	18,918,420	300,000	8,973,881	28,192,301	
	10/10	3	1,896,763	30,000		2,872,593	5,690,289	90,000	2,837,490	8,617,779	
	10/11	11	1,935,094	30,000		2,935,042	21,286,034	330,000	10,669,428	32,285,462	
	12/6	1	2,484,321	30,000		3,610,487	2,484,321	30,000	1,096,166	3,610,487	
	12/11	11	2,775,217	30,000		4,050,663	30,527,387	330,000	13,699,905	44,557,292	
	13/9	14	3,439,555	30,000		4,889,443	48,153,769	420,000	19,878,432	68,452,201	
	14/9	42	4,207,000	30,000		5,899,780	176,693,998	1,260,000	69,836,760	247,790,758	
	15/9	21	5,128,200	30,000		7,097,596	107,692,200	630,000	40,727,318	149,049,518	
	CONMESS 5/9	1	4,485,456	30,000		9,236,676	4,485,456	30,000	4,721,220	9,236,676	
	CONMESS 6/9	1	5,904,924	30,000		11,664,876	5,904,924	30,000	5,729,952	11,664,876	
	CONMESS 7/9	2	7,708,500	30,000		22,349,364	15,417,000	60,000	29,221,728	44,698,728	
	CONMESS 01/5	70	1,316,484	30,000		2,352,842	92,153,880	2,100,000	70,445,088	164,698,968	
	LAB SCIENTIST	35	1,141,069	30,000		1,689,101	39,937,414	1,050,000	18,131,123	59,118,536	
	PHARMACIST	25	1,141,069	30,000		1,689,101	28,526,724	750,000	12,950,802	42,227,526	
	DENTIST	1	981,712	30,000		1,472,296	981,712	30,000	460,584	1,472,296	
Sub-Total	**0**	**385**	**96,523,901**	**1,980,000**		157,062,363	**732,387,260**	**11,550,000**	**365,005,445**	**1,108,942,704**	
	PS	1	1,247,870			9,273,944	1,247,870	0	8,026,074	9,273,944	
		1	1,247,870	374,361		9,273,944	1,247,870	0	8,026,074	9,273,944	
		386	97,771,771	2,354,361		166,336,307	733,635,130	11,550,000	373,031,519	1,118,216,649	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052100200100 BAYELSA STATE HEALTH SERVICE SCHEME

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
	6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857	
	7/11	1	705,491	30,000		735,491	705,491	30,000	0	735,491	
	8/6	1	777,783	30,000		807,783	777,783	30,000	0	807,783	
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103	
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743	
	9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379	
	9/7	1	940,103	30,000		970,103	940,103	30,000	0	970,103	
	10/14	1	1,294,412	30,000		1,324,412	1,294,412	30,000	0	1,324,412	
	12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179	
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493	
	13/11	1	1,653,453	30,000		1,683,453	1,653,453	30,000	0	1,683,453	
	01-17	**11**	**11,170,996**	**330,000**		**494,409,852**	**11,170,996**	**330,000**	**0**	**11,500,996**	
						0			0		
	SSG		1,337,225	381,109		14,817,842	0	0	0	0	
	Commission er	0	1,337,225	401,168		12,655,183	0	0	0	0	
	PS		1,247,870			1,247,870	0	0	0	0	
		0	3,922,320	782,277		28,720,895	0	0	0	0	
		11	**3,922,320**	**782,277**		**523,130,747**	**11,170,996**	**330,000**	**0**	**11,500,996**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMIN CODE: 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	02/2	13	269,808	30,000		418,926	3,507,504	390,000	1,548,534	5,446,038	
	02/7	1	314,543	30,000		474,069	314,543	30,000	129,526	474,069	
	02/8	1	323,530	30,000		484,351	323,530	30,000	130,821	484,351	
	03/5	1	316,350	30,000		477,008	316,350	30,000	130,658	477,008	
	03/6	3	327,144	30,000		489,822	981,432	90,000	398,034	1,469,466	
	03/7	2	337,939	30,000		503,108	675,878	60,000	270,338	1,006,216	
	03/8	3	348,734	30,000		516,554	1,046,202	90,000	413,460	1,549,662	
	4/5	12	350,172	30,000		520,591	4,202,064	360,000	1,685,028	6,247,092	
	4/6	22	372,719	30,000		545,977	8,199,818	660,000	3,151,676	12,011,494	
	4/7	5	385,265	30,000		562,360	1,926,325	150,000	735,475	2,811,800	
	4/8	12	397,512	30,000		576,445	4,770,144	360,000	1,787,196	6,917,340	
	4/9	3	410,359	30,000		592,123	1,231,077	90,000	455,292	1,776,369	
	5/4	5	424,588	30,000		609,800	2,122,940	150,000	776,060	3,049,000	
	5/5	3	439,875	30,000		628,250	1,319,625	90,000	475,125	1,884,750	
	5/7	3	470,453	30,000		665,853	1,411,359	90,000	496,200	1,997,559	
	6/4	32	680,648	30,000		907,953	21,780,736	960,000	6,313,760	29,054,496	

	6/5	18	703,446	30,000		934,059	12,662,028	540,000	3,611,034	16,813,062	
	6/6	1	728,243	30,000		963,575	728,243	30,000	205,332	963,575	
	7/3	7	1,014,304	30,000		1,378,622	7,100,128	210,000	2,340,226	9,650,354	
	7/5	7	1,078,488	30,000		1,460,502	7,549,416	210,000	2,464,098	10,223,514	
	7/6	1	1,112,080	30,000		1,506,912	1,112,080	30,000	364,832	1,506,912	
	7/8	2	1,177,285	30,000		1,585,835	2,354,570	60,000	757,100	3,171,670	
	7/10	1	1,242,448	30,000		1,668,694	1,242,448	30,000	396,246	1,668,694	
	8/3	10	1,179,527	30,000		1,592,005	11,795,270	300,000	3,824,780	15,920,050	
	8/4	2	1,217,886	30,000		1,764,404	2,435,772	60,000	1,033,036	3,528,808	
	8/5	11	1,258,205	30,000		1,819,257	13,840,255	330,000	5,841,572	20,011,827	
	8/6	2	1,294,543	30,000		1,736,046	2,589,086	60,000	823,006	3,472,092	
	9/3	1	1,384,500	30,000		1,850,236	1,384,500	30,000	435,736	1,850,236	
	9/4	13	1,429,787	30,000		1,906,985	18,587,231	390,000	5,813,574	24,790,805	
	9/5	15	1,488,085	30,000		1,976,797	22,321,275	450,000	6,880,680	29,651,955	
	9/6	3	1,511,343	30,000		2,011,511	4,534,029	90,000	1,410,504	6,034,533	
	9/7	1	1,553,821	30,000		2,065,537	1,553,821	30,000	481,716	2,065,537	
	9/8	1	1,595,898	30,000		2,119,106	1,595,898	30,000	493,208	2,119,106	
	10/5	120	1,705,109	30,000		2,266,019	204,613,080	3,600,000	63,709,200	271,922,280	
	10/6	6	1,743,440	30,000		2,309,788	10,460,640	180,000	3,218,088	13,858,728	
	10/7	2	1,781,771	30,000		2,363,433	3,563,542	60,000	1,103,324	4,726,866	
	10/11	1	1,985,094	30,000		2,656,330	1,985,094	30,000	641,236	2,656,330	
	12/4	11	2,387,883	30,000		3,099,857	26,266,713	330,000	7,501,714	34,098,427	
	12/5	9	2,428,142	30,000		3,157,132	21,853,278	270,000	6,290,910	28,414,188	
	12/6	3	2,494,321	30,000		3,240,327	7,482,963	90,000	2,148,018	9,720,981	
	12/7	1	2,542,500	30,000		3,301,886	2,542,500	30,000	729,386	3,301,886	
	12/11	1	2,775,217	30,000		3,606,315	2,775,217	30,000	801,098	3,606,315	
	13/3	**3**	2,841,488	30,000		3,688,544	8,524,464	90,000	2,451,168	11,065,632	
	13/4	7	3,024,474	30,000		3,871,530	21,171,318	210,000	5,719,392	27,100,710	
	13/06	1	3,180,506	30,000		4,079,598	3,180,506	30,000	869,092	4,079,598	
	13/08	5	3,388,538	30,000		4,328,066	16,942,690	150,000	4,547,640	21,640,330	
	14/09	1	4,207,000	30,000		5,411,708	4,207,000	30,000	1,174,708	5,411,708	
	15/5	1	4,675,372	30,000		5,905,532	4,675,372	30,000	1,200,160	5,905,532	
	15/6	1	4,788,579	30,000		6,044,263	4,788,579	30,000	1,225,684	6,044,263	
Sub-Total	01-17	**390**	**73,088,962**	**1,470,000**		96,643,601	**512,548,533**	**11,700,000**	**159,404,681**	**683,653,214**	
	CMD	1	**1,337,225**	**401,168**		13,015,071	1,337,225	401,168	11,276,678	13,015,071	
	DOCTORS					0	0	0	0	0	
	CONMESS2/4	20	1,677,576	30,000		2,937,576	33,551,520	600,000	24,600,000	58,751,520	
	CONMESS3/5	2	2,428,020	30,000		4,131,324	4,856,040	60,000	3,346,608	8,262,648	
	CONMESS3/6	4	2,478,120	30,000		4,225,320	9,912,480	120,000	6,868,800	16,901,280	
	CONMESS3/8	1	2,578,308	30,000		4,413,324	2,578,308	30,000	1,805,016	4,413,324	
	CONMESS3/9	2	2,628,408	30,000		4,507,320	5,256,816	60,000	3,697,824	9,014,640	
	CONMESS4/4	1	3,092,388	30,000		5,190,324	3,092,388	30,000	2,067,936	5,190,324	
	CONMESS4/5	6	3,168,024	30,000		5,315,880	19,008,144	180,000	12,707,136	31,895,280	
	CONMESS5/6	4	4,161,696	30,000		6,927,264	16,646,784	120,000	10,942,272	27,709,056	
	CONMESS6/9	1	5,491,440	30,000		8,852,496	5,491,440	30,000	3,331,056	8,852,496	
	HON CONSULTANT					0	0	0	0	0	
	PART-TIME	9	1,440,000	0		1,440,000	12,960,000	0	0	12,960,000	
	CONMESS 5/	12	665,334	0		2,212,758	7,984,008	0	18,569,088	26,553,096	
	CONMESS 5/	35	1,330,668	0		4,425,516	46,573,380	0	108,319,680	154,893,060	
	CONMESS 7/	12	1,015,962	0		3,225,414	12,191,544	0	26,513,424	38,704,968	
	CONMESS 7/	15	2,031,924	0		6,450,828	30,478,860	0	66,283,560	96,762,420	
		125	35,525,093	671,168		77,270,415	211,918,937	1,631,168	300,329,078	513,879,183	
		515	**108,614,055**	**2,141,168**		**173,914,016**	**724,467,470**	**13,331,168**	**459,733,759**	**1,197,532,397**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 052110200100 HOSPITALS MANAGEMENT BOARD

	Grade Level	Number of Staff 2016	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2016	
										N	
	01/6	2	293,832	30,000		448,788	587,664	60,000	249,912	897,576	
	01/7	1	300,840	30,000		457,812	300,840	30,000	126,972	457,812	
	02/3	2	278,604	30,000		430,536	557,208	60,000	243,864	861,072	
	02/5	6	298,572	30,000		454,476	1,791,432	180,000	755,424	2,726,856	
	02/6	15	305,556	30,000		463,572	4,583,340	450,000	1,920,240	6,953,580	
	02/8	1	323,532	30,000		484,356	323,532	30,000	130,824	484,356	
	02/9	1	332,412	30,000		492,048	332,412	30,000	129,636	492,048	
	03/4	9	305,556	30,000		463,572	2,750,004	270,000	1,152,144	4,172,148	
	03/5	31	316,344	30,000		477,000	9,806,664	930,000	4,050,336	14,787,000	
	03/6	50	327,144	30,000		489,828	16,357,200	1,500,000	6,634,200	24,491,400	
	03/7	12	337,944	30,000		503,112	4,055,328	360,000	1,622,016	6,037,344	
	03/8	5	348,732	30,000		516,552	1,743,660	150,000	689,100	2,582,760	
	03/9	7	359,532	30,000		529,788	2,516,724	210,000	981,792	3,708,516	
	3/10	9	370,320	30,000		543,024	3,332,880	270,000	1,284,336	4,887,216	
	3/11	12	381,120	30,000		556,272	4,573,440	360,000	1,741,824	6,675,264	
	3/12	13	391,908	30,000		569,412	5,094,804	390,000	1,917,552	7,402,356	
	3/13	10	402,708	30,000		582,744	4,027,080	300,000	1,500,360	5,827,440	

	3/15	2	424,296	30,000		609,432	848,592	60,000	310,272	1,218,864	
	4/1	2	309,960	30,000		468,000	619,920	60,000	256,080	936,000	
	4/2	2	322,536	30,000		484,416	645,072	60,000	263,760	968,832	
	4/3	1	335,076	30,000		499,764	335,076	30,000	134,688	499,764	
	4/4	4	347,628	30,000		515,196	1,390,512	120,000	550,272	2,060,784	
	4/5	5	350,172	30,000		520,596	1,750,860	150,000	702,120	2,602,980	
	4/6	3	372,720	30,000		545,976	1,118,160	90,000	429,768	1,637,928	
	4/7	8	385,260	30,000		562,356	3,082,080	240,000	1,176,768	4,498,848	
	4/8	14	397,512	30,000		576,444	5,565,168	420,000	2,085,048	8,070,216	
	4/9	13	410,364	30,000		592,128	5,334,732	390,000	1,972,932	7,697,664	
	4/10	26	422,904	30,000		607,536	10,995,504	780,000	4,020,432	15,795,936	
	4/11	9	435,456	30,000		622,920	3,919,104	270,000	1,417,176	5,606,280	
	4/12	35	447,888	30,000		638,400	15,676,080	1,050,000	5,617,920	22,344,000	
	4/13	17	450,540	30,000		643,896	7,659,180	510,000	2,777,052	10,946,232	
	4/14	11	473,088	30,000		669,192	5,203,968	330,000	1,827,144	7,361,112	
	4/15	12	495,636	30,000		696,876	5,947,632	360,000	2,054,880	8,362,512	
	5/1	4	378,720	30,000		624,396	1,514,880	120,000	862,704	2,497,584	
	5/2	2	394,008	30,000		646,248	788,016	60,000	444,480	1,292,496	
	5/4	3	409,296	30,000		668,004	1,227,888	90,000	686,124	2,004,012	
	5/5	2	439,872	30,000		711,204	879,744	60,000	482,664	1,422,408	
	5/6	2	455,160	30,000		734,148	910,320	60,000	497,976	1,468,296	
	5/7	3	470,448	30,000		754,992	1,411,344	90,000	763,632	2,264,976	
	5/8	4	40,479	30,000		92,198	161,914	120,000	86,876	368,790	
	5/9	3	501,036	30,000		703,368	1,503,108	90,000	516,996	2,110,104	
	5/10	1	516,324	30,000		820,068	516,324	30,000	273,744	820,068	
	5/11	4	531,504	30,000		841,812	2,126,016	120,000	1,121,232	3,367,248	
	5/12	3	548,892	30,000		865,272	1,646,676	90,000	859,140	2,595,816	
	5/13	3	552,192	30,000		768,396	1,656,576	90,000	558,612	2,305,188	
	5/14	2	577,476	30,000		906,972	1,154,952	60,000	598,992	1,813,944	
	5/15	2	592,788	30,000		928,368	1,185,576	60,000	611,160	1,856,736	
	5/15	2	592,788	30,000		815,904	1,185,576	60,000	386,232	1,631,808	
	6/1	1	512,256	30,000		724,548	512,256	30,000	182,292	724,548	
	6/2	2	636,048	30,000		852,948	1,272,096	60,000	373,800	1,705,896	
	6/2	1	636,048	30,000		951,792	636,048	30,000	285,744	951,792	
	6/3	2	657,852	30,000		879,348	1,315,704	60,000	382,992	1,758,696	
	6/4	2	680,652	30,000		907,716	1,361,304	60,000	394,128	1,815,432	
	6/5	2	703,452	30,000		934,068	1,406,904	60,000	401,232	1,868,136	
	6/6	6	728,244	30,000		963,576	4,369,464	180,000	1,231,992	5,781,456	
	6/6	6	728,244	30,000		1,077,084	4,369,464	180,000	1,913,040	6,462,504	
	6/7	6	748,044	30,000		987,864	4,488,264	180,000	1,258,920	5,927,184	
	6/7	6	748,044	30,000		1,105,392	4,488,264	180,000	1,964,088	6,632,352	
	6/8	8	771,636	30,000		1,016,268	6,173,088	240,000	1,717,056	8,130,144	
	6/9	6	794,832	30,000		1,033,848	4,768,992	180,000	1,254,096	6,203,088	
	6/9	6	794,832	30,000		1,158,597	4,768,992	180,000	2,002,590	6,951,582	
	6/10	3	817,428	30,000		1,061,172	2,452,284	90,000	641,232	3,183,516	
	6/10	5	817,428	30,000		1,189,332	4,087,140	150,000	1,709,520	5,946,660	
	6/11	2	840,228	30,000		1,098,564	1,680,456	60,000	456,672	2,197,128	
	6/11	4	840,228	30,000		1,230,756	3,360,912	120,000	1,442,112	4,923,024	
	6/12	2	852,228	30,000		1,115,172	1,704,456	60,000	465,888	2,230,344	
	6/13	1	885,828	30,000		1,153,380	885,828	30,000	237,552	1,153,380	
	6/14	2	908,628	30,000		1,323,612	1,817,256	60,000	769,968	2,647,224	
	6/15	2	931,416	30,000		1,354,548	1,862,832	60,000	786,264	2,709,096	
	7/1	3	949,116	30,000		1,295,736	2,847,348	90,000	949,860	3,887,208	
	7/2	11	981,708	30,000		1,337,184	10,798,788	330,000	3,580,236	14,709,024	
	7/2	10	981,708	30,000		1,466,052	9,817,080	300,000	4,543,440	14,660,520	
	7/3	18	1,014,300	30,000		1,378,620	18,257,400	540,000	6,017,760	24,815,160	
	7/3	15	1,014,300	30,000		1,511,484	15,214,500	450,000	7,007,760	22,672,260	
	7/4	30	1,048,884	30,000		1,422,048	31,466,520	900,000	10,294,920	42,661,440	
	7/4	15	1,048,884	30,000		1,559,388	15,733,260	450,000	7,207,560	23,390,820	
	7/5	8	1,078,488	30,000		1,460,508	8,627,904	240,000	2,816,160	11,684,064	
	7/5	4	1,078,488	30,000		1,601,832	4,313,952	120,000	1,973,376	6,407,328	
	7/6	11	1,112,088	30,000		1,506,924	12,232,968	330,000	4,013,196	16,576,164	
	7/6	8	1,112,088	30,000		1,652,724	8,896,704	240,000	4,085,088	13,221,792	
	7/7	20	1,144,680	30,000		1,544,364	22,893,600	600,000	7,393,680	30,887,280	
	7/8	12	1,177,272	30,000		1,585,824	14,127,264	360,000	4,542,624	19,029,888	
	7/9	2	1,209,852	30,000		1,624,248	2,419,704	60,000	768,792	3,248,496	
	7/9	3	1,209,852	30,000		1,785,864	3,629,556	90,000	1,638,036	5,357,592	
	7/10	4	1,242,444	30,000		1,668,696	4,969,776	120,000	1,585,008	6,674,784	
	7/11	2	1,275,036	30,000		1,710,120	2,550,072	60,000	810,168	3,420,240	
	7/12	1	1,307,640	30,000		1,751,520	1,307,640	30,000	413,880	1,751,520	
	7/15	10	1,405,416	30,000		1,875,900	14,054,160	300,000	4,404,840	18,759,000	
	7/15	4	1,405,416	30,000		2,060,976	5,621,664	120,000	2,502,240	8,243,904	
	8/1	6	1,102,548	30,000		1,479,864	6,615,288	180,000	2,083,896	8,879,184	
	8/1	5	1,102,548	30,000		1,638,204	5,512,740	150,000	2,528,280	8,191,020	
	8/1	5	1,102,548	30,000		1,679,964	5,512,740	150,000	2,737,080	8,399,820	
	8/2	18	95,097	30,000		483,097	1,711,746	540,000	6,444,000	8,695,746	
	8/3	5	1,179,528	30,000		1,592,124	5,897,640	150,000	1,912,980	7,960,620	
	8/3	5	1,179,528	30,000		1,746,660	5,897,640	150,000	2,685,660	8,733,300	
	8/3	5	1,179,528	30,000		1,791,300	5,897,640	150,000	2,908,860	8,956,500	
	8/4	5	1,217,892	30,000		1,638,528	6,089,460	150,000	1,953,180	8,192,640	
	8/4	5	1,217,892	30,000		1,800,288	6,089,460	150,000	2,761,980	9,001,440	
	8/4	3	1,217,892	30,000		1,846,368	3,653,676	90,000	1,795,428	5,539,104	
	8/5	4	1,258,200	30,000		1,689,204	5,032,800	120,000	1,604,016	6,756,816	

	8/5	4	1,258,200	30,000		1,856,328	5,032,800	120,000	2,272,512	7,425,312	
	8/5	4	1,258,200	30,000		1,903,848	5,032,800	120,000	2,462,592	7,615,392	
	8/6	3	1,294,548	30,000		1,736,052	3,883,644	90,000	1,234,512	5,208,156	
	8/6	1	1,294,548	30,000		1,908,420	1,294,548	30,000	583,872	1,908,420	
	8/6	1	1,294,548	30,000		1,957,380	1,294,548	30,000	632,832	1,957,380	
	8/7	4	1,332,852	30,000		1,784,808	5,331,408	120,000	1,687,824	7,139,232	
	8/7	1	1,332,852	30,000		1,962,468	1,332,852	30,000	599,616	1,962,468	
	8/7	2	1,332,852	30,000		2,012,868	2,665,704	60,000	1,300,032	4,025,736	
	8/8	5	1,371,216	30,000		1,833,600	6,856,080	150,000	2,161,920	9,168,000	
	8/8	4	1,371,216	30,000		2,016,084	5,484,864	120,000	2,459,472	8,064,336	
	8/9	1	1,409,556	30,000		1,881,828	1,409,556	30,000	442,272	1,881,828	
	8/9	1	1,409,556	30,000		2,074,404	1,409,556	30,000	634,848	2,074,404	
	8/9	1	1,409,556	30,000		2,122,884	1,409,556	30,000	683,328	2,122,884	
	8/10	3	1,447,704	30,000		1,930,968	4,343,112	90,000	1,359,792	5,792,904	
	8/11	1	1,488,237	30,000		1,518,237	1,488,237	30,000	0	1,518,237	
	8/13	1	1,562,916	30,000		2,077,500	1,562,916	30,000	484,584	2,077,500	
	8/14	2	1,801,260	30,000		2,326,284	3,602,520	60,000	990,048	4,652,568	
	9/1	1	1,305,900	30,000		1,748,592	1,305,900	30,000	412,692	1,748,592	
	9/2	9	1,342,236	30,000		1,796,430	12,080,124	270,000	3,817,746	16,167,870	
	9/2	5	1,342,236	30,000		1,974,534	6,711,180	150,000	3,011,490	9,872,670	
	9/2	3	1,342,236	30,000		2,025,414	4,026,708	90,000	1,959,534	6,076,242	
	9/3	10	1,354,512	30,000		1,820,248	13,545,120	300,000	4,357,361	18,202,481	
	9/3	3	112,876	30,000		762,596	338,627	90,000	1,859,160	2,287,787	
	9/3	4	112,876	30,000		814,436	451,503	120,000	2,686,240	3,257,743	
	9/4	14	1,429,788	30,000		1,906,992	20,017,032	420,000	6,260,856	26,697,888	
	9/4	5	1,429,788	30,000		2,096,376	7,148,940	150,000	3,182,940	10,481,880	
	9/4	5	1,429,788	30,000		2,150,136	7,148,940	150,000	3,451,740	10,750,680	
	9/5	6	1,488,084	30,000		1,976,796	8,928,504	180,000	2,752,272	11,860,776	
	9/5	4	1,488,084	30,000		2,172,048	5,952,336	120,000	2,615,856	8,688,192	
	9/5	3	1,488,084	30,000		2,227,248	4,464,252	90,000	2,127,492	6,681,744	
	9/6	7	1,511,340	30,000		2,011,512	10,579,380	210,000	3,291,204	14,080,584	
	9/6	**4**	1,511,340	30,000		2,212,224	6,045,360	120,000	2,683,536	8,848,896	
	9/6	**6**	1,511,340	30,000		2,269,332	9,068,040	180,000	4,367,952	13,615,992	
	9/7	**3**	1,553,820	30,000		2,065,536	4,661,460	90,000	1,445,148	6,196,608	
	9/7	1	1,553,820	30,000		2,267,796	1,553,820	30,000	683,976	2,267,796	
	9/7	3	1,553,820	30,000		2,330,676	4,661,460	90,000	2,240,568	6,992,028	
	9/8	1	1,595,904	30,000		2,119,116	1,595,904	30,000	493,212	2,119,116	
	9/8	1	1,595,904	30,000		2,331,536	1,595,904	30,000	705,632	2,331,536	
	9/8	1	1,595,904	30,000		2,391,535	1,595,904	30,000	765,631	2,391,535	
	9/9	3	1,638,180	30,000		2,390,760	4,914,540	90,000	2,167,740	7,172,280	
	9/9	2	1,638,180	30,000		2,452,680	3,276,360	60,000	1,569,000	4,905,360	
	9/9	4	1,638,180	30,000		2,190,408	6,552,720	120,000	2,088,912	8,761,632	
	9/10	6	1,680,456	30,000		2,232,680	10,082,736	180,000	3,133,344	13,396,080	
	9/10	4	1,680,456	30,000		2,456,376	6,721,824	120,000	2,983,680	9,825,504	
	9/12	2	1,785,008	30,000		2,354,518	3,570,016	60,000	1,079,020	4,709,036	
	9/13	1	1,807,287	30,000		2,392,019	1,807,287	30,000	554,732	2,392,019	
	9/14	2	1,848,584	30,000		2,450,818	3,697,168	60,000	1,144,468	4,901,636	
	9/15	3	1,891,842	30,000		2,747,226	5,675,526	90,000	2,476,152	8,241,678	
	9/15	2	1,891,842	30,000		2,747,230	3,783,684	60,000	1,650,776	5,494,460	
	10/3	6	1,628,448	30,000		2,159,948	9,770,688	180,000	3,009,000	12,959,688	
	10/3	4	1,628,448	30,000		2,376,776	6,513,792	120,000	2,873,312	9,507,104	
	10/3	3	1,628,448	30,000		2,438,216	4,885,344	90,000	2,339,304	7,314,648	
	10/4	2	1,668,778	30,000		2,213,258	3,337,556	60,000	1,028,960	4,426,516	
	10/5	1	1,705,109	30,000		2,266,019	1,705,109	30,000	530,910	2,266,019	
	10/5	1	1,705,109	30,000		2,500,031	1,705,109	30,000	764,922	2,500,031	
	10/5	1	1,705,109	30,000		2,518,751	1,705,109	30,000	783,642	2,518,751	
	10/5	1	1,705,140	30,000		3,036,540	1,705,140	30,000	1,301,400	3,036,540	
	10/6	6	1,743,440	30,000		2,309,788	10,460,640	180,000	3,218,088	13,858,728	
	10/7	1	1,781,771	30,000		2,696,289	1,781,771	30,000	884,518	2,696,289	
	10/8	4	1,820,102	30,000		2,415,238	7,280,408	120,000	2,260,544	9,660,952	
	10/9	1	1,858,432	30,000		2,467,300	1,858,432	30,000	578,868	2,467,300	
	10/10	1	1,898,763	30,000		2,517,585	1,898,763	30,000	588,822	2,517,585	
	10/11	2	1,985,094	30,000		2,656,330	3,970,188	60,000	1,282,472	5,312,660	
	11/2	4	1,887,305	30,000		2,479,341	7,549,220	120,000	2,248,144	9,917,364	
	11/3	10	1,929,053	30,000		2,825,281	19,290,530	300,000	8,662,279	28,252,810	
	11/3	5	1,929,053	30,000		3,331,685	9,645,265	150,000	6,863,160	16,658,425	
	11/4	9	1,970,800	30,000		2,589,354	17,737,200	270,000	5,296,985	23,304,185	
	11/4	5	1,970,800	30,000		2,892,695	9,854,000	150,000	4,459,475	14,463,475	
	11/4	3	1,970,800	30,000		3,417,808	5,912,400	90,000	4,251,024	10,253,424	
	11/5	7	1,988,545	30,000		2,620,609	13,919,815	210,000	4,214,448	18,344,263	
	11/5	6	1,988,545	30,000		2,880,409	11,931,270	180,000	5,171,184	17,282,454	
	11/5	5	1,988,545	30,000		2,953,849	9,942,725	150,000	4,676,520	14,769,245	
	11/5	3	1,988,545	30,000		3,479,449	5,965,635	90,000	4,382,712	10,438,347	
	11/6	10	2,054,266	30,000		2,699,676	20,542,660	300,000	6,154,099	26,996,759	
	11/6	7	2,054,266	30,000		2,968,908	14,379,862	210,000	6,192,493	20,782,355	
	11/6	6	2,096,040	30,000		3,675,240	12,576,240	180,000	9,295,200	22,051,440	
	11/7	6	2,098,044	30,000		2,756,782	12,588,264	180,000	3,772,431	16,540,695	
	11/7	5	2,098,044	30,000		3,034,984	10,490,220	150,000	4,534,700	15,174,920	
	11/7	4	2,098,044	30,000		3,114,180	8,392,176	120,000	3,944,544	12,456,720	
	11/7	2	2,098,044	30,000		3,677,244	4,196,088	60,000	3,098,400	7,354,488	
	11/8	2	2,137,792	30,000		2,809,896	4,275,584	60,000	1,284,208	5,619,792	
	11/8	2	2,137,792	30,000		3,097,512	4,275,584	60,000	1,859,440	6,195,024	
	11/8	2	2,137,792	30,000		3,179,112	4,275,584	60,000	2,022,640	6,358,224	

	11/8	2	2,137,800	30,000		3,760,896	4,275,600	60,000	3,186,192	7,521,792	
	11/9	2	2,178,940	30,000		2,864,370	4,357,880	60,000	1,310,860	5,728,740	
	11/9	2	2,179,540	30,000		3,162,018	4,359,080	60,000	1,904,956	6,324,036	
	11/9	2	2,179,540	30,000		3,246,018	4,359,080	60,000	2,072,956	6,492,036	
	11/9	2	2,179,548	30,000		3,847,020	4,359,096	60,000	3,274,944	7,694,040	
	11/10	1	2,221,288	30,000		2,920,096	2,221,288	30,000	668,808	2,920,096	
	11/10	1	2,221,288	30,000		3,226,084	2,221,288	30,000	974,796	3,226,084	
	11/10	1	2,221,288	30,000		3,312,964	2,221,288	30,000	1,061,676	3,312,964	
	11/11	1	2,253,037	30,000		2,965,191	2,253,037	30,000	682,154	2,965,191	
	11/11	3	2,253,036	30,000		3,280,610	6,759,108	90,000	2,992,722	9,841,830	
	11/11	3	2,253,036	30,000		3,370,370	6,759,108	90,000	3,262,002	10,111,110	
	12/1	2	2,193,426	30,000		2,834,352	4,386,852	60,000	1,221,852	5,668,704	
	12/1	1	2,193,426	30,000		3,080,712	2,193,426	30,000	857,286	3,080,712	
	12/1	1	2,193,426	30,000		3,150,312	2,193,426	30,000	926,886	3,150,312	
	12/2	3	2,251,604	30,000		3,258,262	6,754,812	90,000	2,929,974	9,774,786	
	12/3	1	2,309,783	30,000		3,004,553	2,309,783	30,000	664,770	3,004,553	
	12/3	1	2,309,783	30,000		3,346,001	2,309,783	30,000	1,006,218	3,346,001	
	12/3	2	2,308,788	30,000		3,883,764	4,617,576	60,000	3,089,952	7,767,528	
	12/4	8	2,387,883	30,000		3,099,857	19,103,064	240,000	5,455,791	24,798,855	
	12/4	5	2,367,889	30,000		3,355,815	11,839,445	150,000	4,789,630	16,779,074	
	12/4	5	2,367,960	30,000		3,993,336	11,839,800	150,000	7,976,880	19,966,680	
	12/5	5	2,428,142	30,000		3,157,132	12,140,710	150,000	3,494,950	15,785,660	
	12/5	8	2,428,142	30,000		3,443,428	19,425,136	240,000	7,882,287	27,547,424	
	12/5	10	2,426,148	30,000		4,101,444	24,261,480	300,000	16,452,960	41,014,440	
	12/6	15	2,494,321	30,000		3,240,327	37,414,814	450,000	10,740,089	48,604,903	
	12/6	8	2,494,321	30,000		3,536,487	19,954,568	240,000	8,097,327	28,291,895	
	12/6	10	2,484,324	30,000		4,210,020	24,843,240	300,000	16,956,960	42,100,200	
	12/7	5	2,542,500	30,000		3,301,886	12,712,500	150,000	3,646,930	16,509,430	
	12/7	5	2,542,500	30,000		3,611,546	12,712,500	150,000	5,195,230	18,057,730	
	12/7	7	2,542,500	30,000		4,318,116	17,797,500	210,000	12,219,312	30,226,812	
	12/8	7	2,480,676	30,000		3,258,924	17,364,732	210,000	5,237,736	22,812,468	
	12/8	5	2,600,679	30,000		3,695,297	13,003,395	150,000	5,323,090	18,476,485	
	12/8	5	2,600,676	30,000		4,426,692	13,003,380	150,000	8,980,080	22,133,460	
	12/9	3	2,658,859	30,000		3,452,097	7,976,577	90,000	2,289,714	10,356,291	
	12/9	3	2,658,864	30,000		4,534,812	7,976,592	90,000	5,537,844	13,604,436	
	12/10	2	2,717,038	30,000		3,531,120	5,434,076	60,000	1,568,164	7,062,240	
	12/10	4	2,716,920	30,000		4,643,016	10,867,680	120,000	7,584,384	18,572,064	
	12/11	3	2,775,217	30,000		3,606,315	8,325,651	90,000	2,403,294	10,818,945	
	12/11	1	2,775,217	30,000		3,952,743	2,775,217	30,000	1,147,526	3,952,743	
	13/3	1	2,841,488	30,000		3,665,420	2,841,488	30,000	793,932	3,665,420	
	13/3	1	2,841,488	30,000		4,049,936	2,841,488	30,000	1,178,448	4,049,936	
	13/3	1	2,941,464	30,000		6,215,088	2,941,464	30,000	3,243,624	6,215,088	
	13/4	1	3,024,474	30,000		4,272,522	3,024,474	30,000	1,218,048	4,272,522	
	13/4	1	3,024,480	30,000		6,404,316	3,024,480	30,000	3,349,836	6,404,316	
	13/05	3	3,107,480	30,000		3,975,648	9,322,440	90,000	2,514,504	11,926,944	
	13/05	3	3,107,480	30,000		4,394,088	9,322,440	90,000	3,769,824	13,182,264	
	13/05	2	3,107,496	30,000		6,598,020	6,214,992	60,000	6,921,048	13,196,040	
	13/06	4	3,180,506	30,000		4,055,594	12,722,024	120,000	3,380,352	16,222,376	
	13/06	2	3,180,506	30,000		4,515,474	6,361,012	60,000	2,609,936	9,030,948	
	13/06	6	3,190,512	30,000		5,550,156	19,143,072	180,000	13,977,864	33,300,936	
	13/07	7	3,273,522	30,000		4,190,526	22,914,654	210,000	6,209,028	29,333,682	
	13/07	6	3,273,522	30,000		4,543,530	19,641,132	180,000	7,440,048	27,261,180	
	13/07	6	3,273,522	30,000		4,643,370	19,641,132	180,000	8,039,088	27,860,220	
	13/07	6	3,273,528	30,000		5,714,160	19,641,168	180,000	14,463,792	34,284,960	
	13/08	8	3,388,538	30,000		4,328,066	27,108,304	240,000	7,276,224	34,624,528	
	13/08	5	3,388,538	30,000		4,694,186	16,942,690	150,000	6,378,240	23,470,930	
	13/08	4	3,388,538	30,000		4,810,346	13,554,152	120,000	5,567,232	19,241,384	
	13/08	3	3,356,544	30,000		5,878,164	10,069,632	90,000	7,474,860	17,634,492	
	13/08	8	3,356,544	30,000		7,179,132	26,852,352	240,000	30,340,704	57,433,056	
	13/09	52	3,438,555	30,000		4,401,219	178,804,860	1,560,000	48,498,528	228,863,388	
	13/09	35	3,438,555	30,000		4,888,443	120,349,425	1,050,000	49,696,080	171,095,505	
	13/09	37	3,439,560	30,000		4,889,448	127,263,720	1,110,000	52,535,856	180,909,576	
	13/09	20	3,439,560	30,000		6,041,700	68,791,200	600,000	51,442,800	120,834,000	
	14/05	2	3,813,209	30,000		4,843,841	7,626,418	60,000	2,001,264	9,687,682	
	14/06	1	3,911,557	30,000		4,970,117	3,911,557	30,000	1,028,560	4,970,117	
	14/06	2	3,911,557	30,000		5,460,497	7,823,114	60,000	3,037,880	10,920,994	
	14/06	2	3,911,557	30,000		8,160,889	7,823,114	60,000	8,438,664	16,321,778	
	14/07	4	4,010,105	30,000		5,096,021	16,040,420	120,000	4,223,664	20,384,084	
	14/08	5	4,108,553	30,000		5,217,745	20,542,765	150,000	5,395,960	26,088,725	
	14/09	5	4,207,000	30,000		5,411,708	21,035,000	150,000	5,873,540	27,058,540	
	14/09	4	4,206,996	30,000		5,939,776	16,827,984	120,000	6,811,120	23,759,104	
	14/09	3	4,207,008	30,000		7,205,892	12,621,024	90,000	8,906,652	21,617,676	
	15/6	9	4,788,579	30,000		6,044,263	43,097,211	270,000	11,031,157	54,398,368	
	15/7	2	4,901,788	30,000		6,188,996	9,803,576	60,000	2,514,416	12,377,992	
	15/7	1	4,901,788	30,000		6,761,264	4,901,788	30,000	1,829,476	6,761,264	
	15/7	1	4,901,784	30,000		8,114,232	4,901,784	30,000	3,182,448	8,114,232	
	15/09	8	5,128,200	30,000		6,479,056	41,025,600	240,000	10,566,849	51,832,449	
	15/09	6	5,128,200	30,000		7,098,196	30,769,200	180,000	11,639,976	42,589,176	
	15/09	5	5,128,200	30,000		8,561,448	25,641,000	150,000	17,016,240	42,807,240	
	17/07	1	5,135,002	30,000		5,165,002	5,135,002	30,000	0	5,165,002	
Sub-Total	01-17	1,464	452,751,785	7,890,000		659,349,932	2,388,022,708	43,920,000	1,010,038,476	3,441,981,184	
	CMD	1	5,139,000	30,000		14,207,449	5,139,000	30,000	9,038,449	14,207,449	

Sub-Total		1	5,139,000	30,000		14,207,449	5,139,000	30,000	9,038,449	14,207,449	
		1,465	457,890,785	7,920,000		673,557,380	2,393,161,708	43,950,000	1,019,076,925	3,456,188,632	

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 052110400100 SCHOOL OF NURSING

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	03/8	1	348,734	30,000		516,554	348,734	30,000	137,820	516,554	
	03/9	10	359,529	30,000		529,785	3,595,290	300,000	1,402,560	5,297,850	
	3/15	9	424,298	30,000		609,431	3,818,682	270,000	1,396,197	5,484,879	
	4/4	118	347,626	30,000		515,188	41,019,868	3,540,000	16,232,316	60,792,184	
	4/13	1	450,545	30,000		643,901	450,545	30,000	163,356	643,901	
	4/14	3	473,091	30,000		669,203	1,419,273	90,000	498,336	2,007,609	
	6/8	1	771,637	30,000		1,016,269	771,637	30,000	214,632	1,016,269	
	6/11	1	840,230	30,000		1,098,567	840,230	30,000	228,337	1,098,567	
	7/8	1	1,177,285	30,000		1,585,835	1,177,285	30,000	378,550	1,585,835	
	7/13	1	1,340,225	30,000		1,797,009	1,340,225	30,000	426,784	1,797,009	
	8/3	1	1,179,527	30,000		1,592,125	1,179,527	30,000	382,598	1,592,125	
	8/5	1	1,258,205	30,000		1,689,213	1,258,205	30,000	401,008	1,689,213	
	8/13	1	1,801,255	30,000		2,315,850	1,801,255	30,000	484,595	2,315,850	
	9/10	1	1,680,454	30,000		2,232,678	1,680,454	30,000	522,224	2,232,678	
	10/10	1	1,898,763	30,000		2,517,585	1,898,763	30,000	588,822	2,517,585	
	10/11	2	1,985,094	30,000		2,656,330	3,970,188	60,000	1,282,472	5,312,660	
	12/9	3	2,658,859	30,000		3,452,097	7,976,577	90,000	2,289,714	10,356,291	
	12/11	3	2,775,217	30,000		3,606,315	8,325,651	90,000	2,403,294	10,818,945	
	14/09	6	4,207,000	30,000		5,411,708	25,242,000	180,000	7,048,248	32,470,248	
	16/9	1	5,128,200	30,000		6,479,056	5,128,200	30,000	1,320,856	6,479,056	
Sub-Total	01-17	**166**	**31,105,774**	**600,000**		40,934,699	**113,242,589**	**4,980,000**	**37,802,718**	**156,025,307**	
	PS		1,247,870			10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0		10,898,248	0	0	0	0	
		166	**32,353,644**	**600,000**		**51,832,947**	**113,242,589**	**4,980,000**	**37,802,718**	**156,025,307**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 052110600100 COLLEGE OF HEALTH TECHNOLOGY

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	02/4	1	327,908	30,000		471,922	327,908	30,000	114,014	471,922	
	03/2	4	323,763	30,000		467,087	1,295,052	120,000	453,296	1,868,348	
	03/3	5	336,106	30,000		481,491	1,680,530	150,000	576,925	2,407,455	
	03/4	4	348,437	30,000		495,882	1,393,748	120,000	469,780	1,983,528	
	03/5	5	363,769	30,000		513,275	1,818,845	150,000	597,530	2,566,375	
	4/2	7	367,832	30,000		518,525	2,574,824	210,000	844,851	3,629,675	
	4/3	31	382,164	30,000		535,247	11,847,084	930,000	3,815,573	16,592,657	
	4/4	21	396,497	30,000		551,975	8,326,437	630,000	2,635,038	11,591,475	
	4/5	3	410,850	30,000		568,727	1,232,550	90,000	383,631	1,706,181	
	4/6	1	425,162	30,000		585,438	425,162	30,000	130,276	585,438	
	4/7	1	439,494	30,000		602,158	439,494	30,000	132,664	602,158	
	5/2	21	449,481	30,000		613,815	9,439,101	630,000	2,821,014	12,890,115	
	5/3	2	466,947	30,000		634,206	933,894	60,000	274,518	1,268,412	
	5/4	4	484,412	30,000		654,589	1,937,648	120,000	560,708	2,618,356	
	5/5	1	501,877	30,000		737,188	501,877	30,000	205,311	737,188	
	5/7	1	536,809	30,000		715,738	536,809	30,000	148,929	715,738	
	6/2	0	686,952	30,000		830,273	0	0	0	0	
		2	686,952	30,000		885,381	1,373,904	60,000	336,858	1,770,762	
	6/3	2	750,313	30,000		952,768	1,500,626	60,000	344,910	1,905,536	
	6/4	2	776,344	30,000		982,731	1,552,688	60,000	352,774	1,965,462	
	7/2	3	1,110,095	30,000		1,356,653	3,330,285	90,000	649,674	4,069,959	
	7/2	9	1,110,095	30,000		1,656,745	9,990,855	270,000	4,649,850	14,910,705	
	7/3	1	1,146,973	30,000		1,486,671	1,146,973	30,000	309,698	1,486,671	
	7/3	2	1,146,973	30,000		1,498,404	2,293,946	60,000	642,862	2,996,808	
	7/4	2	1,183,851	30,000		1,600,129	2,367,702	60,000	772,556	3,200,258	
	7/4	3	1,183,851	30,000		1,676,407	3,551,553	90,000	1,387,668	5,029,221	
	7/5	3	1,220,729	30,000		1,404,278	3,662,187	90,000	460,647	4,212,834	
	7/6	6	1,257,606	30,000		1,665,734	7,545,636	180,000	2,268,768	9,994,404	

	7/10	1	1,405,118	30,000		1,801,121	1,405,118	30,000	366,003	1,801,121	
	7/14		1,552,630	30,000		2,030,231	0	0	0	0	
	7/15	1	1,589,508	30,000		2,042,805	1,589,508	30,000	423,297	2,042,805	
	8/2	3	1,291,257	30,000		1,710,355	3,873,771	90,000	1,167,294	5,131,065	
	8/3	38	1,334,661	30,000		1,613,805	50,717,118	1,140,000	9,467,472	61,324,590	
	8/4	0	1,378,066	30,000		1,573,382	0	0	0	0	
		2	1,378,066	30,000		1,768,699	2,756,132	60,000	721,266	3,537,398	
		8	1,378,066	30,000		1,890,018	11,024,528	240,000	3,855,616	15,120,144	
	8/5	0	1,411,470	30,000		1,610,096	0	0	0	0	
		1	1,411,470	30,000		1,860,096	1,411,470	30,000	418,626	1,860,096	
		1	1,411,470	30,000		1,968,722	1,411,470	30,000	527,252	1,968,722	
		1	1,411,470	30,000		2,061,587	1,411,470	30,000	620,117	2,061,587	
	8/6	1	1,466,875	30,000		1,780,745	1,466,875	30,000	283,870	1,780,745	
		1	1,466,875	30,000		1,876,473	1,466,875	30,000	379,598	1,876,473	
	8/7	2	1,508,279	30,000		1,713,524	3,016,558	60,000	350,490	3,427,048	
		2	1,508,279	30,000		1,812,118	3,016,558	60,000	547,678	3,624,236	
		6	1,508,279	30,000		1,963,524	9,049,674	180,000	2,551,470	11,781,144	
	8/8	4	1,551,684	30,000		1,861,697	6,206,736	120,000	1,120,052	7,446,788	
	8/9	1	1,595,088	30,000		2,092,072	1,595,088	30,000	466,984	2,092,072	
	8/11	2	1,681,897	30,000		2,201,340	3,363,794	60,000	978,886	4,402,680	
	8/13	1	1,766,706	30,000		2,308,247	1,766,706	30,000	511,541	2,308,247	
	8/15	1	1,855,515	30,000		2,419,515	1,855,515	30,000	534,000	2,419,515	
	9/2	1	1,496,525	30,000		1,973,354	1,496,525	30,000	446,829	1,973,354	
	9/4	2	1,590,949	30,000		1,927,771	3,181,898	60,000	613,644	3,855,542	
		2	1,590,949	30,000		2,175,091	3,181,898	60,000	1,108,284	4,350,182	
		2	1,590,949	30,000		2,425,091	3,181,898	60,000	1,608,284	4,850,182	
	9/5	1	1,638,010	30,000		1,982,134	1,638,010	30,000	314,124	1,982,134	
		1	1,638,010	30,000		2,105,072	1,638,010	30,000	437,062	2,105,072	
		1	1,638,010	30,000		2,232,134	1,638,010	30,000	564,124	2,232,134	
		4	1,638,010	30,000		2,487,014	6,552,040	120,000	3,276,016	9,948,056	
	9/6	1	1,684,170	30,000		2,035,598	1,684,170	30,000	321,428	2,035,598	
		1	1,684,170	30,000		2,147,182	1,684,170	30,000	433,012	2,147,182	
		2	1,684,170	30,000		2,547,678	3,368,340	60,000	1,667,016	5,095,356	
	9/7	2	1,732,334	30,000		2,348,366	3,464,668	60,000	1,172,064	4,696,732	
	9/8	2	1,779,495	30,000		2,422,727	3,558,990	60,000	1,226,464	4,845,454	
	9/9	2	1,826,657	30,000		2,389,164	3,653,314	60,000	1,065,014	4,778,328	
	9/13	1	2,015,303	30,000		2,626,975	2,015,303	30,000	581,672	2,626,975	
	9/14	1	2,062,465	30,000		2,686,428	2,062,465	30,000	593,963	2,686,428	
	10/11	0	2,346,607	30,000		2,600,941	0	0	0	0	
		2	2,346,607	30,000		2,924,700	4,693,214	60,000	1,096,186	5,849,400	
	11/2	5	1,898,670	30,000		2,505,914	9,493,350	150,000	2,886,220	12,529,570	
	11/3	4	1,974,171	30,000		2,598,685	7,896,684	120,000	2,378,056	10,394,740	
	11/4	1	2,049,673	30,000		2,691,456	2,049,673	30,000	611,783	2,691,456	
	11/5	1	2,125,171	30,000		2,709,146	2,125,171	30,000	553,975	2,709,146	
	11/6	1	2,200,677	30,000		2,874,358	2,200,677	30,000	643,681	2,874,358	
	11/9	1	2,427,183	30,000		3,155,672	2,427,183	30,000	698,489	3,155,672	
	11/11	2	2,578,127	30,000		3,231,853	5,156,254	60,000	1,247,452	6,463,706	
		5	2,578,127	30,000		3,481,853	12,890,635	150,000	4,368,630	17,409,265	
	12/5	1	2,339,840	30,000		3,073,083	2,339,840	30,000	703,243	3,073,083	
	12/9	1	2,664,963	30,000		3,401,619	2,664,963	30,000	706,656	3,401,619	
	12/11	0	2,827,525	30,000		3,594,506	0	0	0	0	
		1	2,827,525	30,000		3,944,506	2,827,525	30,000	1,086,981	3,944,506	
	13/2		2,836,736	30,000		3,859,904	0	0	0	0	
	13/3	**1**	2,950,403	30,000		4,007,291	2,950,403	30,000	1,026,888	4,007,291	
	13/4	1	3,064,070	30,000		4,154,318	3,064,070	30,000	1,060,248	4,154,318	
	13/09	2	3,632,404	30,000		5,036,738	7,264,808	60,000	2,748,668	10,073,476	
	14/2	13	3,489,726	30,000		4,684,626	45,366,438	390,000	15,143,700	60,900,138	
	14/4	2	3,764,511	30,000		5,039,571	7,529,022	60,000	2,490,120	10,079,142	
	14/5	1	3,901,903	30,000		5,217,043	3,901,903	30,000	1,285,140	5,217,043	
	14/9	2	4,451,461	30,000		5,862,508	8,902,922	60,000	2,762,094	11,725,016	
	15/3	2	4,362,027	30,000		5,813,023	8,724,054	60,000	2,841,992	11,626,046	
	15/4	1	4,517,776	30,000		6,014,492	4,517,776	30,000	1,466,716	6,014,492	
	15/5	1	4,676,592	30,000		6,219,028	4,676,592	30,000	1,512,436	6,219,028	
	15/9	2	5,305,720	30,000		7,031,032	10,611,440	60,000	3,390,624	14,062,064	
Sub-Total	01-15	**303**	**159,113,342**	**2,760,000**		209,343,254	**399,706,588**	**9,090,000**	**119,770,813**	**528,567,401**	
	PROVOST	1	13,845,880	30,000		16,321,197	13,845,880	30,000	2,445,316	16,321,197	
	REGISTRAR	1	6,020,163	30,000		7,354,223	6,020,163	30,000	1,304,060	7,354,223	
	BURSAR	1	6,020,163	30,000		7,354,223	6,020,163	30,000	1,304,060	7,354,223	
	SNR. ADJ LECTURER	2	2,882,782	0		2,882,782	5,765,565	0	0	5,765,565	
		5	28,768,989	90,000		33,912,425	31,651,771	90,000	5,053,436	36,795,207	
		308	**187,882,331**	**2,850,000**		**243,255,679**	**431,358,359**	**9,180,000**	**124,824,249**	**565,362,608**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053500100100 MINISTRY OF ENVIRONMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	

	01/3	79	235,738	30,000		265,738	18,623,302	2,370,000	0	20,993,302
	03/3	50	247,334	30,000		277,334	12,366,700	1,500,000	0	13,866,700
	3/10	1	297,611	30,000		327,611	297,611	30,000	0	327,611
	3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975
	3/15	4	333,522	30,000		363,522	1,334,088	120,000	0	1,454,088
	4/2	26	251,623	30,000		281,623	6,542,198	780,000	0	7,322,198
	5/10	1	351,516	30,000		381,516	351,516	30,000	0	381,516
	6/7	1	369,543	30,000		399,543	369,543	30,000	0	399,543
	6/9	9	1,048,838	30,000		1,078,838	9,439,542	270,000	0	9,709,542
	HSS7/9	11	1,048,838	30,000		1,168,838	11,537,218	330,000	990,000	12,857,218
	HSS8/9	20	1,294,543	30,000		1,766,045	25,890,859	600,000	8,830,042	35,320,901
	8/5	10	755,463	30,000		785,463	7,554,630	300,000	0	7,854,630
	HSS9/9	9	1,342,232	30,000		1,826,426	12,080,088	270,000	4,087,746	16,437,834
	9/5	2	886,954	30,000		916,954	1,773,908	60,000	0	1,833,908
	9/6	8	913,528	30,000		943,528	7,308,224	240,000	0	7,548,224
	9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026
	9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975
	9/13	2	1,099,549	30,000		1,129,549	2,199,098	60,000	0	2,259,098
	HSS10/9	1	1,985,092	30,000		2,646,330	1,985,092	30,000	631,238	2,646,330
	10/2	1	943,734	30,000		973,734	943,734	30,000	0	973,734
	10/5	5	1,031,404	30,000		1,061,404	5,157,020	150,000	0	5,307,020
	10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038
	10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742
	10/12	1	1,235,956	30,000		1,265,956	1,235,956	30,000	0	1,265,956
	10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270
	HSS11/9	5	2,253,036	30,000		2,995,190	11,265,180	150,000	3,560,771	14,975,951
	12/4	2	1,189,194	30,000		1,219,194	2,378,388	60,000	0	2,438,388
	12/6	5	1,279,851	30,000		1,309,851	6,399,255	150,000	0	6,549,255
	12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506
	HSS12/9	13	2,658,859	30,000		3,485,913	34,565,166	390,000	10,361,704	45,316,871
	13/6	1	1,413,843	30,000		1,443,843	1,413,843	30,000	0	1,443,843
	HSS13/9	10	3,388,538	30,000		4,358,066	33,885,380	300,000	9,395,280	43,580,660
	HSS14/9		3,388,538	30,000		4,358,066	0	0	0	0
	HSS15/09	9	3,155,250	30,000		4,325,958	28,397,250	270,000	10,266,372	38,933,622
	15/03		1,924,747	30,000		1,954,747	0	0	0	0
	HSS16/09	13	5,555,550	30,000		6,935,806	72,222,150	390,000	17,553,334	90,165,484
	HSS17/9		5,128,200	30,000		6,508,456	0	0	0	0
	17/1	1	5,452,136	30,000		5,482,136	5,452,136	30,000	0	5,482,136
Sub-Total	01-17	**309**	**59,943,138**	**1,140,000**		**69,929,557**	**332,952,608**	**9,270,000**	**65,676,487**	**407,899,095**
	PS	1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944
						0	0	0	0	0
		1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944
		310	61,191,008	1,514,361		79,203,501	334,200,478	9,644,361	73,328,200	417,173,039

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053500200100 PARKS AND GARDEN COMMITTEE

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	03/5	2	316,350	30,000		406,350	632,700	60,000	120,000	812,700
	03/6	10	327,144	30,000		417,144	3,271,440	300,000	600,000	4,171,440
	03/7	11	337,938	30,000		427,938	3,717,318	330,000	660,000	4,707,318
	03/8	20	348,734	30,000		438,734	6,974,680	600,000	1,200,000	8,774,680
	03/9	22	359,529	30,000		449,529	7,909,638	660,000	1,320,000	9,889,638
	3/10	11	370,323	30,000		460,323	4,073,553	330,000	660,000	5,063,553
	3/12	4	391,191	30,000		481,191	1,564,764	120,000	240,000	1,924,764
	3/13	2	402,708	30,000		492,708	805,416	60,000	120,000	985,416
	3/14	4	413,502	30,000		503,502	1,654,008	120,000	240,000	2,014,008
	3/15	18	424,296	30,000		514,296	7,637,328	540,000	1,080,000	9,257,328
	5/1	3	309,948	30,000		399,948	929,844	90,000	180,000	1,199,844
	5/2	2	322,524	30,000		412,524	645,048	60,000	120,000	825,048
	5/3	1	335,076	30,000		425,076	335,076	30,000	60,000	425,076
	6/1	5	512,255	30,000		602,255	2,561,275	150,000	300,000	3,011,275
	6/2	3	636,048	30,000		726,048	1,908,144	90,000	180,000	2,178,144
	6/3	12	657,840	30,000		747,840	7,894,080	360,000	720,000	8,974,080
	6/4	2	680,648	30,000		770,648	1,361,296	60,000	120,000	1,541,296
	6/5	3	703,440	30,000		793,440	2,110,320	90,000	180,000	2,380,320
	6/6	1	728,232	30,000		818,232	728,232	30,000	60,000	818,232
	6/8	2	771,636	30,000		861,636	1,543,272	60,000	120,000	1,723,272
	6/9	2	794,832	30,000		884,832	1,589,664	60,000	120,000	1,769,664
	7/1	20	840,108	30,000		930,108	16,802,160	600,000	1,200,000	18,602,160
	7/2	37	881,712	30,000		971,712	32,623,344	1,110,000	2,220,000	35,953,344
	7/3	41	1,014,300	30,000		1,104,300	41,586,300	1,230,000	2,460,000	45,276,300
	7/4	21	1,048,884	30,000		1,138,884	22,026,564	630,000	1,260,000	23,916,564
	7/5	12	1,078,488	30,000		1,168,488	12,941,856	360,000	720,000	14,021,856
	7/6	9	1,112,076	30,000		1,202,076	10,008,684	270,000	540,000	10,818,684

	7/7	4	1,144,872	30,000		1,234,872	4,579,488	120,000	240,000	4,939,488	
	7/8	4	1,177,284	30,000		1,267,284	4,709,136	120,000	240,000	5,069,136	
	7/9	2	1,208,856	30,000		1,298,856	2,417,712	60,000	120,000	2,597,712	
	7/10	1	1,242,444	30,000		1,332,444	1,242,444	30,000	60,000	1,332,444	
	7/13	1	1,340,220	30,000		1,430,220	1,340,220	30,000	60,000	1,430,220	
	7/14	1	1,372,812	30,000		1,462,812	1,372,812	30,000	60,000	1,462,812	
	8/2	4	1,141,152	30,000		1,231,152	4,564,608	120,000	240,000	4,924,608	
	8/3	2	1,179,516	30,000		1,269,516	2,359,032	60,000	120,000	2,539,032	
	8/4	1	1,217,880	30,000		1,307,880	1,217,880	30,000	60,000	1,307,880	
	8/6	1	1,294,536	30,000		1,384,536	1,294,536	30,000	60,000	1,384,536	
	9/1	8	1,305,888	30,000		1,395,888	10,447,104	240,000	480,000	11,167,104	
	9/2	4	1,342,224	30,000		1,432,224	5,368,896	120,000	240,000	5,728,896	
	9/3	3	1,354,500	30,000		1,444,500	4,063,500	90,000	180,000	4,333,500	
	9/5	2	1,488,084	30,000		1,578,084	2,976,168	60,000	120,000	3,156,168	
	9/9	1	1,638,168	30,000		1,728,168	1,638,168	30,000	60,000	1,728,168	
	9/12	1	1,785,008	30,000		1,875,008	1,785,008	30,000	60,000	1,875,008	
	9/14	1	1,848,576	30,000		1,938,576	1,848,576	30,000	60,000	1,938,576	
	10/1	4	1,551,756	30,000		1,641,756	6,207,024	120,000	240,000	6,567,024	
	10/3	3	1,628,448	30,000		1,718,448	4,885,344	90,000	180,000	5,155,344	
	10/6	1	1,743,432	30,000		1,833,432	1,743,432	30,000	60,000	1,833,432	
	10/11	1	1,985,088	30,000		2,075,088	1,985,088	30,000	60,000	2,075,088	
	10/12	1	2,012,544	30,000		2,102,544	2,012,544	30,000	60,000	2,102,544	
	12/1	1	2,193,420	30,000		2,283,420	2,193,420	30,000	60,000	2,283,420	
	12/3	3	2,309,772	30,000		2,399,772	6,929,316	90,000	180,000	7,199,316	
	12/11	1	2,775,216	30,000		2,865,216	2,775,216	30,000	60,000	2,865,216	
	13/1	**1**	2,778,420	30,000		2,868,420	2,778,420	30,000	60,000	2,868,420	
	13/4	1	3,107,496	30,000		3,197,496	3,107,496	30,000	60,000	3,197,496	
	13/09	1	3,438,552	30,000		3,528,552	3,438,552	30,000	60,000	3,528,552	
	14/09	1	4,206,996	30,000		4,296,996	4,206,996	30,000	60,000	4,296,996	
	15/7	1	4,901,788	30,000		4,991,788	4,901,788	30,000	60,000	4,991,788	
Sub-Total	01-17	**341**	**73,834,710**	**1,710,000**		78,964,710	**296,225,928**	**10,230,000**	**20,460,000**	**326,915,928**	
	PS		1,247,870			10,898,248	0	0	0	0	
		0	1,247,870	0		10,898,248	0	0	0	0	
		341	75,082,580	1,710,000		89,862,958	296,225,928	10,230,000	20,460,000	326,915,928	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053505500100 ENVIRONMENTAL SANITATION AUTHORITY

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2016	
										N	
	02/7	3	325,343	30,000		415,343	976,029	90,000	180,000	1,246,029	
	02/8	8	334,330	30,000		424,330	2,674,640	240,000	480,000	3,394,640	
	02/9	12	343,317	30,000		433,317	4,119,804	360,000	720,000	5,199,804	
	02/10	1	341,504	30,000		431,504	341,504	30,000	60,000	431,504	
	02/11	8	350,491	30,000		440,491	2,803,928	240,000	480,000	3,523,928	
	02/13	3	368,484	30,000		458,484	1,105,452	90,000	180,000	1,375,452	
	02/14	1	377,451	30,000		467,451	377,451	30,000	60,000	467,451	
	02/15	5	385,438	30,000		475,438	1,927,190	150,000	300,000	2,377,190	
	03/4	3	305,554	30,000		395,554	916,662	90,000	180,000	1,186,662	
	03/5	7	327,149	30,000		417,149	2,290,043	210,000	420,000	2,920,043	
	03/6	43	337,944	30,000		427,944	14,531,592	1,290,000	2,580,000	18,401,592	
	03/7	77	348,739	30,000		438,739	26,852,903	2,310,000	4,620,000	33,782,903	
	03/8	81	359,534	30,000		449,534	29,122,254	2,430,000	4,860,000	36,412,254	
	03/9	39	370,329	30,000		460,329	14,442,831	1,170,000	2,340,000	17,952,831	
	3/10	20	381,124	30,000		471,124	7,622,480	600,000	1,200,000	9,422,480	
	3/11	13	391,919	30,000		481,919	5,094,947	390,000	780,000	6,264,947	
	3/12	17	402,713	30,000		492,713	6,846,121	510,000	1,020,000	8,376,121	
	3/13	6	413,508	30,000		503,508	2,481,048	180,000	360,000	3,021,048	
	3/14	7	425,503	30,000		515,503	2,978,521	210,000	420,000	3,608,521	
	3/15	101	435,098	30,000		525,098	43,944,898	3,030,000	6,060,000	53,034,898	
	4/3	2	345,879	30,000		435,879	691,758	60,000	120,000	871,758	
	4/4	3	358,429	30,000		448,429	1,075,287	90,000	180,000	1,345,287	
	4/5	10	383,519	30,000		473,519	3,835,190	300,000	600,000	4,735,190	
	4/6	12	390,972	30,000		480,972	4,691,664	360,000	720,000	5,771,664	
	4/7	6	397,055	30,000		487,055	2,382,330	180,000	360,000	2,922,330	
	4/8	12	408,612	30,000		498,612	4,903,344	360,000	720,000	5,983,344	
	4/9	5	421,159	30,000		511,159	2,105,795	150,000	300,000	2,555,795	
	4/11	3	435,452	30,000		525,452	1,306,356	90,000	180,000	1,576,356	
	4/13	3	450,545	30,000		540,545	1,351,635	90,000	180,000	1,621,635	
	4/14	1	473,091	30,000		563,091	473,091	30,000	60,000	563,091	
	5/2	1	394,008	30,000		484,008	394,008	30,000	60,000	484,008	
	5/3	23	420,097	30,000		510,097	9,662,230	690,000	1,380,000	11,732,230	
	5/4	39	435,386	30,000		525,386	16,980,056	1,170,000	2,340,000	20,490,056	
	5/5	89	450,675	30,000		540,675	40,110,075	2,670,000	5,340,000	48,120,075	
	5/6	115	465,964	30,000		555,964	53,585,855	3,450,000	6,900,000	63,935,855	

	5/7	136	481,253	30,000		571,253	65,450,413	4,080,000	8,160,000	77,690,413	
	5/8	60	496,542	30,000		586,542	29,792,520	1,800,000	3,600,000	35,192,520	
	5/9	9	511,831	30,000		601,831	4,606,479	270,000	540,000	5,416,479	
	5/10	7	527,120	30,000		617,120	3,689,840	210,000	420,000	4,319,840	
	5/11	3	542,409	30,000		632,409	1,627,227	90,000	180,000	1,897,227	
	5/12	4	548,888	30,000		638,888	2,195,552	120,000	240,000	2,555,552	
	5/13	1	572,987	30,000		662,987	572,987	30,000	60,000	662,987	
	6/3	72	657,851	30,000		747,851	47,365,275	2,160,000	4,320,000	53,845,275	
	6/4	11	691,348	30,000		781,348	7,604,828	330,000	660,000	8,594,828	
	6/5	173	703,445	30,000		793,445	121,695,992	5,190,000	10,380,000	137,265,992	
	6/6	278	736,043	30,000		826,043	204,619,965	8,340,000	16,680,000	229,639,965	
	6/7	61	759,840	30,000		849,840	46,350,240	1,830,000	3,660,000	51,840,240	
	6/8	125	782,637	30,000		872,637	97,829,625	3,750,000	7,500,000	109,079,625	
	6/9	34	805,436	30,000		895,436	27,384,825	1,020,000	2,040,000	30,444,825	
	6/10	7	838,232	30,000		928,232	5,867,624	210,000	420,000	6,497,624	
	6/11	5	863,030	30,000		953,030	4,315,150	150,000	300,000	4,765,150	
	6/12	4	872,825	30,000		962,825	3,491,300	120,000	240,000	3,851,300	
	6/13	3	885,824	30,000		975,824	2,657,472	90,000	180,000	2,927,472	
	6/14	2	918,619	30,000		1,008,619	1,837,238	60,000	120,000	2,017,238	
	7/3	18	1,025,104	30,000		1,115,104	18,451,871	540,000	1,080,000	20,071,871	
	7/4	21	1,059,696	30,000		1,149,696	22,253,616	630,000	1,260,000	24,143,616	
	7/5	14	1,090,288	30,000		1,180,288	15,264,031	420,000	840,000	16,524,031	
	7/6	10	1,122,880	30,000		1,212,880	11,228,800	300,000	600,000	12,128,800	
	7/7	7	1,155,472	30,000		1,245,472	8,088,304	210,000	420,000	8,718,304	
	7/8	5	1,188,055	30,000		1,278,055	5,940,275	150,000	300,000	6,390,275	
	7/9	1	1,220,357	30,000		1,310,357	1,220,357	30,000	60,000	1,310,357	
	7/10	2	1,253,249	30,000		1,343,249	2,506,498	60,000	120,000	2,686,498	
	7/11	3	1,285,841	30,000		1,375,841	3,857,523	90,000	180,000	4,127,523	
	7/12	2	1,307,633	30,000		1,397,633	2,615,266	60,000	120,000	2,795,266	
	7/14	1	1,483,618	30,000		1,573,618	1,483,618	30,000	60,000	1,573,618	
	8/2	2	1,151,989	30,000		1,241,989	2,303,978	60,000	120,000	2,483,978	
	8/3	4	1,190,327	30,000		1,280,327	4,761,308	120,000	240,000	5,121,308	
	8/4	5	1,228,856	30,000		1,318,856	6,144,280	150,000	300,000	6,594,280	
	8/5	7	1,267,005	30,000		1,357,005	8,869,035	210,000	420,000	9,499,035	
	8/6	6	1,305,343	30,000		1,395,343	7,832,058	180,000	360,000	8,372,058	
	8/7	3	1,343,682	30,000		1,433,682	4,031,046	90,000	180,000	4,301,046	
	8/8	6	1,382,021	30,000		1,472,021	8,292,126	180,000	360,000	8,832,126	
	8/9	4	1,420,360	30,000		1,510,360	5,681,440	120,000	240,000	6,041,440	
	8/10	2	1,458,658	30,000		1,548,658	2,917,316	60,000	120,000	3,097,316	
	8/11	3	1,497,037	30,000		1,587,037	4,491,111	90,000	180,000	4,761,111	
	8/12	1	1,535,376	30,000		1,625,376	1,535,376	30,000	60,000	1,625,376	
	8/13	3	1,573,744	30,000		1,663,744	4,721,232	90,000	180,000	4,991,232	
	8/14	1	1,612,053	30,000		1,702,053	1,612,053	30,000	60,000	1,702,053	
	8/15	2	1,674,362	30,000		1,764,362	3,348,724	60,000	120,000	3,528,724	
	9/4	2	1,426,787	30,000		1,516,787	2,853,574	60,000	120,000	3,033,574	
	9/5	3	1,498,915	30,000		1,588,915	4,496,745	90,000	180,000	4,766,745	
	9/6	2	1,522,143	30,000		1,612,143	3,044,286	60,000	120,000	3,224,286	
	9/7	2	1,574,421	30,000		1,664,421	3,148,842	60,000	120,000	3,328,842	
	9/8	2	1,606,698	30,000		1,696,698	3,213,396	60,000	120,000	3,393,396	
	9/9	2	1,648,976	30,000		1,738,976	3,297,952	60,000	120,000	3,477,952	
	9/11	2	1,733,531	30,000		1,823,531	3,467,062	60,000	120,000	3,647,062	
	9/13	1	1,818,117	30,000		1,908,117	1,818,117	30,000	60,000	1,908,117	
	9/14	2	1,860,364	30,000		1,950,364	3,720,728	60,000	120,000	3,900,728	
	9/15	1	1,891,842	30,000		1,981,842	1,891,842	30,000	60,000	1,981,842	
	10/10	2	1,898,763	30,000		1,988,763	3,797,526	60,000	120,000	3,977,526	
	10/11	3	2,033,094	30,000		2,123,094	6,099,282	90,000	180,000	6,369,282	
	12/5	1	2,428,142	30,000		2,518,142	2,428,142	30,000	60,000	2,518,142	
	12/6	2	2,494,321	30,000		2,584,321	4,988,642	60,000	120,000	5,168,642	
	12/7	7	2,542,500	30,000		2,632,500	17,797,500	210,000	420,000	18,427,500	
	12/8	1	2,600,679	30,000		2,690,679	2,600,679	30,000	60,000	2,690,679	
	12/9	5	2,658,859	30,000		2,748,859	13,294,295	150,000	300,000	13,744,295	
	12/11	1	2,775,217	30,000		2,865,217	2,775,217	30,000	60,000	2,865,217	
	13/06	8	3,180,506	30,000		3,270,506	25,444,048	240,000	480,000	26,164,048	
	13/08	1	3,388,538	30,000		3,478,538	3,388,538	30,000	60,000	3,478,538	
	13/09	5	3,438,555	30,000		3,528,555	17,192,775	150,000	300,000	17,642,775	
	14/06	3	3,911,557	30,000		4,001,557	11,734,671	90,000	180,000	12,004,671	
	14/07	1	4,010,105	30,000		4,100,105	4,010,105	30,000	60,000	4,100,105	
	14/08	1	4,108,553	30,000		4,198,553	4,108,553	30,000	60,000	4,198,553	
	14/09	1	4,207,000	30,000		4,297,000	4,207,000	30,000	60,000	4,297,000	
	15/7	1	4,901,788	30,000		4,991,788	4,901,788	30,000	60,000	4,991,788	
	15/08	3	5,014,883	30,000		5,104,883	15,044,649	90,000	180,000	15,314,649	
	15/09	3	5,128,200	30,000		5,218,200	15,384,600	90,000	180,000	15,654,600	
Sub-Total	01-17	**1,975**	**136,888,535**	**3,210,000**		146,518,535	**1,343,555,321**	**59,250,000**	**118,500,000**	**1,521,305,321**	
	PS	1	1,247,870	374,361		9,537,107	1,247,870	374,361	7,914,876	9,537,107	
						0	0	0	0	0	
		1	1,247,870	374,361		9,537,107	1,247,870	374,361	7,914,876	9,537,107	
		1,976	138,136,405	3,584,361		**156,055,642**	**1,344,803,191**	**59,624,361**	**126,414,876**	**1,530,842,428**	
GOVERNMENT OF BAYELSA STATE OF NIGERIA											

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053900100100 MINISTRY OF SPORTS DEVELOPMENT

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	3/15	7	333,522	30,000		373,122	2,334,654	210,000	67,200	2,611,854
	4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794
	5/15	3	401,637	30,000		431,637	1,204,911	90,000	0	1,294,911
	7/15	7	780,501	30,000		820,101	5,463,507	210,000	67,200	5,740,707
	8/15	3	978,603	30,000		1,018,203	2,935,809	90,000	28,800	3,054,609
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698
	10/15	5	1,323,635	30,000		1,363,235	6,618,175	150,000	48,000	6,816,175
	12/11	1	1,506,493	30,000		1,536,493	1,506,493	30,000	0	1,536,493
	13/11	2	1,653,453	30,000		1,683,453	3,306,906	60,000	0	3,366,906
	14/11	3	1,811,724	30,000		1,841,724	5,435,172	90,000	0	5,525,172
	15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140
	16/9	1	2,900,173	30,000		2,930,173	2,900,173	30,000	0	2,930,173
	17/9	1	5,452,136	30,000		5,482,136	5,452,136	30,000	0	5,482,136
Sub-Total	01-17	**36**	**21,021,509**	**390,000**		21,449,909	**41,037,568**	**1,080,000**	**211,200**	**42,328,768**
	PS	1	1,247,870	374,361		9,537,107	1,247,870	374,361	7,914,876	9,537,107
						0	0	0	0	0
		1	1,247,870	374,361		9,537,107	1,247,870	374,361	7,914,876	9,537,107
		37	22,269,379	764,361		30,987,016	42,285,438	1,454,361	8,126,076	51,865,875

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 053905100100 BAYELSA STATE SPORTS COUNCIL

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017
										N
	03/8	3	283,246	30,000		313,246	849,738	90,000	0	939,738
	3/11	4	304,793	30,000		334,793	1,219,172	120,000	0	1,339,172
	3/14	4	326,340	30,000		356,340	1,305,360	120,000	0	1,425,360
	5/14	1	391,613	30,000		421,613	391,613	30,000	0	421,613
	6/10	2	426,200	30,000		456,200	852,400	60,000	0	912,400
	6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638
	7/7	3	630,481	30,000		660,481	1,891,443	90,000	0	1,981,443
	7/7	1	630,481	30,000		1,180,455	630,481	30,000	519,974	1,180,455
	7/9	13	657,986	30,000		687,986	8,553,818	390,000	0	8,943,818
	7/14	6	761,749	30,000		791,749	4,570,494	180,000	0	4,750,494
	8/5	1	755,463	30,000		1,353,595	755,463	30,000	568,132	1,353,595
	8/5	3	755,463	30,000		785,463	2,266,389	90,000	0	2,356,389
	8/6	1	777,783	30,000		1,391,654	777,783	30,000	583,871	1,391,654
	8/6	10	777,783	30,000		807,783	7,777,830	300,000	0	8,077,830
	8/7	2	800,103	30,000		830,103	1,600,206	60,000	0	1,660,206
	8/9	11	844,743	30,000		874,743	9,292,173	330,000	0	9,622,173
	8/14	10	956,343	30,000		986,343	9,563,430	300,000	0	9,863,430
	8/15	9	978,603	30,000		1,008,603	8,807,427	270,000	0	9,077,427
	9/7	5	940,103	30,000		970,103	4,700,515	150,000	0	4,850,515
	9/9	12	993,251	30,000		1,023,251	11,919,012	360,000	0	12,279,012
	9/11	12	1,046,400	30,000		1,076,400	12,556,800	360,000	0	12,916,800
	9/12	10	1,072,975	30,000		1,102,975	10,729,750	300,000	0	11,029,750
	9/13	8	1,099,549	30,000		1,129,549	8,796,392	240,000	0	9,036,392
	9/14	6	1,126,124	30,000		1,156,124	6,756,744	180,000	0	6,936,744
	9/15	6	1,152,698	30,000		1,182,698	6,916,188	180,000	0	7,096,188
	10/6	17	1,060,627	30,000		1,090,627	18,030,659	510,000	0	18,540,659
	10/9	8	1,146,296	30,000		1,176,296	9,170,368	240,000	0	9,410,368
	10/10	7	1,177,519	30,000		1,207,519	8,242,633	210,000	0	8,452,633
	10/11	8	1,206,742	30,000		1,236,742	9,653,936	240,000	0	9,893,936
	10/12	8	1,235,956	30,000		1,265,956	9,887,648	240,000	0	10,127,648
	10/13	11	1,265,189	30,000		1,295,189	13,917,079	330,000	0	14,247,079
	10/15	6	1,323,635	30,000		1,353,635	7,941,810	180,000	0	8,121,810
	12/4	5	1,189,194	30,000		1,219,194	5,945,970	150,000	0	6,095,970
	12/4	1	1,189,194	30,000		2,177,119	1,189,194	30,000	957,925	2,177,119
	12/6	12	1,279,851	30,000		1,309,851	15,358,212	360,000	0	15,718,212
	12/9	20	1,415,836	30,000		1,445,836	28,316,720	600,000	0	28,916,720
	12/10	3	1,461,165	30,000		1,491,165	4,383,495	90,000	0	4,473,495
	12/11	4	1,506,493	30,000		1,536,493	6,025,972	120,000	0	6,145,972
	13/06	8	1,413,843	30,000		1,443,843	11,310,744	240,000	0	11,550,744
	13/08	11	1,509,687	30,000		1,539,687	16,606,557	330,000	0	16,936,557
	13/09	10	1,557,609	30,000		1,587,609	15,576,090	300,000	0	15,876,090
	13/11	9	1,653,453	30,000		1,683,453	14,881,077	270,000	0	15,151,077
	14/08	3	1,656,952	30,000		1,686,952	4,970,856	90,000	0	5,060,856

	14/08	1	1,656,952	30,000		3,180,371	1,656,952	30,000	1,493,419	3,180,371	
	14/09	6	1,708,543	30,000		1,738,543	10,251,258	180,000	0	10,431,258	
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724	
	15/04	3	1,997,813	30,000		2,027,813	5,993,439	90,000	0	6,083,439	
	15/5	3	2,070,878	30,000		2,100,878	6,212,634	90,000	0	6,302,634	
	15/6	2	2,143,944	30,000		2,173,944	4,287,888	60,000	0	4,347,888	
	15/7	5	2,217,009	30,000		2,247,009	11,085,045	150,000	0	11,235,045	
	15/09	1	2,363,140	30,000		4,196,336	2,363,140	30,000	1,803,196	4,196,336	
	15/09	6	2,363,140	30,000		2,393,140	14,178,840	180,000	0	14,358,840	
	16/6	2	2,636,737	30,000		2,666,737	5,273,474	60,000	0	5,333,474	
	16/7	9	2,724,549	30,000		2,754,549	24,520,941	270,000	0	24,790,941	
	16/8	2	2,812,361	30,000		2,842,361	5,624,722	60,000	0	5,684,722	
	16/9	3	2,900,173	30,000		2,930,173	8,700,519	90,000	0	8,790,519	
	17/3	1	4,500,734	30,000		4,530,734	4,500,734	30,000	0	4,530,734	
	17/7	2	5,135,002	30,000		5,165,002	10,270,004	60,000	0	10,330,004	
	17/9	2	5,452,136	30,000		5,482,136	10,904,272	60,000	0	10,964,272	
Sub-Total	01-17	**344**	**87,684,987**	**1,770,000**		95,381,504	**452,975,865**	**10,320,000**	**5,926,517**	**469,222,382**	
	PS		1,247,870			10,898,248	0	0	0	0	
						0	0	0	0	0	
		0	1,247,870	0		10,898,248	0	0	0	0	
		344	88,932,857	1,770,000		106,279,752	452,975,865	10,320,000	5,926,517	469,222,382	

GOVERNMENT OF BAYELSA STATE OF NIGERIA

RECURRENT EXPENDITURE

PERSONNEL COST SUMMARY

ADMINISTRATIVE CODE: 055100100100 MINISTRY OF LOCAL GOVERNMENT ADMINISTRATION

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428	
	3/12	1	311,975	30,000		341,975	311,975	30,000	0	341,975	
	3/13	2	319,159	30,000		349,159	638,318	60,000	0	698,318	
	3/15	2	333,522	30,000		363,522	667,044	60,000	0	727,044	
	4/8	1	303,394	30,000		333,394	303,394	30,000	0	333,394	
	4/9	23	312,023	30,000		342,023	7,176,529	690,000	0	7,866,529	
	4/10	1	320,651	30,000		350,651	320,651	30,000	0	350,651	
	5/3	24	281,346	30,000		311,346	6,752,304	720,000	0	7,472,304	
	5/9	1	341,492	30,000		371,492	341,492	30,000	0	371,492	
	5/12	1	371,565	30,000		401,565	371,565	30,000	0	401,565	
	6/4	1	352,886	30,000		382,886	352,886	30,000	0	382,886	
	6/7	2	377,324	30,000		407,324	754,648	60,000	0	814,648	
	6/12	1	450,638	30,000		480,638	450,638	30,000	0	480,638	
	6/13	1	462,857	30,000		492,857	462,857	30,000	0	492,857	
	7/2	3	536,718	30,000		566,718	1,610,154	90,000	0	1,700,154	
	7/4	2	574,223	30,000		604,223	1,148,446	60,000	0	1,208,446	
	7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976	
	7/8	2	649,233	30,000		679,233	1,298,466	60,000	0	1,358,466	
	7/9	6	657,986	30,000		687,986	3,947,916	180,000	0	4,127,916	
	7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996	
	7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002	
	8/4	1	733,144	30,000		763,144	733,144	30,000	0	763,144	
	8/5	2	755,463	30,000		785,463	1,510,926	60,000	0	1,570,926	
	8/6	2	777,783	30,000		807,783	1,555,566	60,000	0	1,615,566	
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103	
	8/8	1	822,423	30,000		852,423	822,423	30,000	0	852,423	
	8/15	1	978,603	30,000		1,008,603	978,603	30,000	0	1,008,603	
	9/4	3	860,379	30,000		890,379	2,581,137	90,000	0	2,671,137	
	9/5	1	886,954	30,000		916,954	886,954	30,000	0	916,954	
	9/6	4	913,528	30,000		943,528	3,654,112	120,000	0	3,774,112	
	9/7	11	940,103	30,000		970,103	10,341,133	330,000	0	10,671,133	
	9/8	1	956,677	30,000		986,677	956,677	30,000	0	986,677	
	9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026	
	9/11	2	1,046,400	30,000		1,076,400	2,092,800	60,000	0	2,152,800	
	9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975	
	9/15	1	1,152,698	30,000		1,182,698	1,152,698	30,000	0	1,182,698	
	10/4	3	1,002,181	30,000		1,032,181	3,006,543	90,000	0	3,096,543	
	10/5	2	1,031,404	30,000		1,061,404	2,062,808	60,000	0	2,122,808	
	10/6	1	1,060,627	30,000		1,090,627	1,060,627	30,000	0	1,090,627	
	10/7	3	1,089,850	30,000		1,119,850	3,269,550	90,000	0	3,359,550	
	10/9	2	1,146,296	30,000		1,176,296	2,292,592	60,000	0	2,352,592	
	10/10	2	1,177,519	30,000		1,207,519	2,355,038	60,000	0	2,415,038	
	10/15	5	1,323,635	30,000		1,353,635	6,618,175	150,000	0	6,768,175	
	12/4	1	1,189,194	30,000		1,219,194	1,189,194	30,000	0	1,219,194	
	12/7	1	1,325,179	30,000		1,355,179	1,325,179	30,000	0	1,355,179	
	12/8	1	1,370,506	30,000		1,400,506	1,370,506	30,000	0	1,400,506	
	12/9	2	1,415,836	30,000		1,445,836	2,831,672	60,000	0	2,891,672	
	12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165	
	12/11	3	1,506,493	30,000		1,536,493	4,519,479	90,000	0	4,609,479	

	13/06	2	1,413,843	30,000		1,443,843	2,827,686	60,000	0	2,887,686	
	13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765	
	13/08	3	1,509,687	30,000		1,539,687	4,529,061	90,000	0	4,619,061	
	13/09	3	1,557,609	30,000		1,587,609	4,672,827	90,000	0	4,762,827	
	13/11	5	1,653,453	30,000		1,683,453	8,267,265	150,000	0	8,417,265	
	14/09	2	1,708,543	30,000		1,738,543	3,417,086	60,000	0	3,477,086	
	14/11	7	1,811,724	30,000		1,841,724	12,682,068	210,000	0	12,892,068	
	15/09	1	2,363,140	30,000		2,393,140	2,363,140	30,000	0	2,393,140	
	17/9	2	5,452,136								
Sub-Total	01-17	**163**	**52,659,801**	**1,710,000**		54,369,801	**133,838,388**	**4,890,000**	**0**	**138,728,388**	
	PS	1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944	
						0	0	0	0	0	
		1	1,247,870	374,361		9,273,944	1,247,870	374,361	7,651,713	9,273,944	
		164	**53,907,671**	**2,084,361**		**63,643,745**	**135,086,258**	**5,264,361**	**7,651,713**	**148,002,332**	

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 055100200100 TRADITIONAL RULERS COUNCIL

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowances	Total Other Allowances	Financial Provision 2017	
										N	
	02/8	1	271,032	30,000		301,032	271,032	30,000	0	301,032	
	03/8	1	283,246	30,000		313,246	283,246	30,000	0	313,246	
	03/9	1	290,428	30,000		320,428	290,428	30,000	0	320,428	
	3/13	1	319,159	30,000		349,159	319,159	30,000	0	349,159	
	3/15	2	333,522	30,000		363,522	667,044	60,000	0	727,044	
	4/5	1	277,509	30,000		307,509	277,509	30,000	0	307,509	
	4/11	1	329,280	30,000		359,280	329,280	30,000	0	359,280	
	5/6	1	311,419	30,000		341,419	311,419	30,000	0	341,419	
	5/8	1	331,460	30,000		361,460	331,460	30,000	0	361,460	
	6/14	1	475,076	30,000		505,076	475,076	30,000	0	505,076	
	7/5	1	592,976	30,000		622,976	592,976	30,000	0	622,976	
	7/13	1	742,996	30,000		772,996	742,996	30,000	0	772,996	
	7/15	2	780,501	30,000		810,501	1,561,002	60,000	0	1,621,002	
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103	
	9/4	1	860,379	30,000		890,379	860,379	30,000	0	890,379	
	9/10	1	1,019,026	30,000		1,049,026	1,019,026	30,000	0	1,049,026	
	9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400	
	10/11	1	1,206,742	30,000		1,236,742	1,206,742	30,000	0	1,236,742	
	12/11	3	1,506,493	30,000		1,536,493	4,519,479	90,000	0	4,609,479	
	13/07	1	1,461,765	30,000		1,491,765	1,461,765	30,000	0	1,491,765	
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724	
Sub-Total	01-17	**25**	**15,051,236**	**630,000**		15,681,236	**19,178,245**	**750,000**	**0**	**19,928,245**	
	Chairman					4,800,000	0	0	0	0	
	V. Chairman					4,320,000	0	0	0	0	
	Chiefs					0	0	0	0	0	
	1st Class					3,600,000	0	0	0	0	
	2nd					1,440,000	0	0	0	0	
	3rd					960,000	0	0	0	0	
						0	0	0	0	0	
		0	0	0		15,120,000	0	0	0	0	
		25	15,051,236	630,000		30,801,236	19,178,245	750,000	0	19,928,245	

GOVERNMENT OF BAYELSA STATE OF NIGERIA
RECURRENT EXPENDITURE
PERSONNEL COST SUMMARY
ADMINISTRATIVE CODE: 056400100100 MDA NAME MINSTRY OF COMMUNITY DEVELOPMENT & CHIFTAINCY AFFAIRS

	Grade Level	Number of Staff 2017	Basic Salaries per grade	Medical Allowances per grade		Total Personnel Costs per grade	Total Basic Salary	Total Medical Allowance	Total Other Allowances	Financial Provision 2017	
										N	
	3/15	1	333,522	30,000		363,522	333,522	30,000	0	363,522	
	4/15	1	363,794	30,000		393,794	363,794	30,000	0	393,794	
	7/4	1	574,223	30,000		604,223	574,223	30,000	0	604,223	
	7/5	2	592,976	30,000		622,976	1,185,952	60,000	0	1,245,952	
	7/6	1	611,728	30,000		663,769	611,728	30,000	22,041	663,769	
	7/8	3	649,233	30,000		679,233	1,947,699	90,000	0	2,037,699	
	8/6	3	777,783	30,000		807,783	2,333,349	90,000	0	2,423,349	
	8/7	1	800,103	30,000		830,103	800,103	30,000	0	830,103	
	8/8	3	822,423	30,000		878,576	2,467,269	90,000	78,458	2,635,727	
	8/9	1	844,743	30,000		874,743	844,743	30,000	0	874,743	
	8/11	1	899,383	30,000		929,383	899,383	30,000	0	929,383	
	8/12	1	911,703	30,000		941,703	911,703	30,000	0	941,703	

	8/14	1	956,343	30,000		986,343	956,343	30,000	0	986,343	
	9/8	2	956,677	30,000		1,016,276	1,913,354	60,000	59,199	2,032,553	
	9/11	1	1,046,400	30,000		1,076,400	1,046,400	30,000	0	1,076,400	
	9/12	1	1,072,975	30,000		1,102,975	1,072,975	30,000	0	1,102,975	
	9/13	1	1,099,549	30,000		1,129,549	1,099,549	30,000	0	1,129,549	
	9/14	1	1,126,124	30,000		1,189,650	1,126,124	30,000	33,526	1,189,650	
	10/5	1	1,031,404	30,000		1,093,085	1,031,404	30,000	31,681	1,093,085	
	10/8	1	1,119,073	30,000		1,149,073	1,119,073	30,000	0	1,149,073	
	10/10	1	1,177,519	30,000		1,243,140	1,177,519	30,000	35,621	1,243,140	
	10/13	1	1,265,189	30,000		1,295,189	1,265,189	30,000	0	1,295,189	
	10/15	2	1,323,635	30,000		1,353,635	2,647,270	60,000	0	2,707,270	
	12/5	1	1,234,522	30,000		1,264,522	1,234,522	30,000	0	1,264,522	
	12/7	3	1,325,179	30,000		1,397,368	3,975,537	90,000	126,566	4,192,103	
	12/10	1	1,461,165	30,000		1,491,165	1,461,165	30,000	0	1,491,165	
	12/11	2	1,506,493	30,000		1,583,058	3,012,986	60,000	93,129	3,166,115	
	14/09	3	1,708,543	30,000		1,800,600	5,125,629	90,000	186,170	5,401,799	
	14/11	1	1,811,724	30,000		1,841,724	1,811,724	30,000	0	1,841,724	
	15/7	1	2,217,009	30,000		2,247,009	2,217,009	30,000	0	2,247,009	
	15/09	2	2,363,140	30,000		2,393,140	4,726,280	60,000	0	4,786,280	
Sub-Total	01-17	**46**	**28,458,492**	**660,000**		**35,243,707**	**51,293,520**	**1,380,000**	**666,389**	**53,339,909**	
						0					
Add. Others	PS	1	1,247,870	374,361		9,257,036	1,247,870	374,361	7,634,805	9,257,036	
		47	29,706,362	1,034,361		44,500,743	52,541,390	1,754,361	8,301,194	62,596,945	

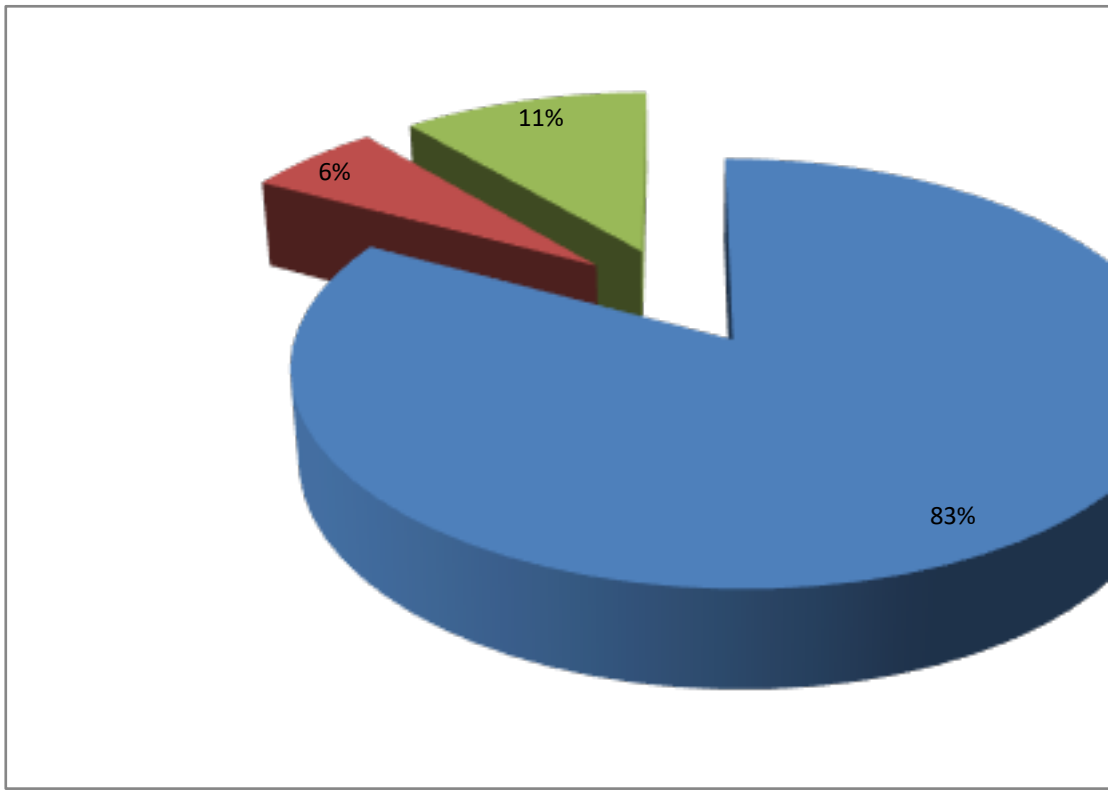
APPENDIX A

TABLE SHOWING SOURCES OF 2016 RECURRENT REVENUE

REVENUE ITEM	AMT(NBn)	%
STATUTORY ALLOCATION	82.380	82.9
VAT	6.000	6.0
IGR	11.000	11.1
	99.380	**100**

APPENDIX B

CHART SHOWING SECTIONAL PERCENTAGE COMPOSITION OF RECURREN



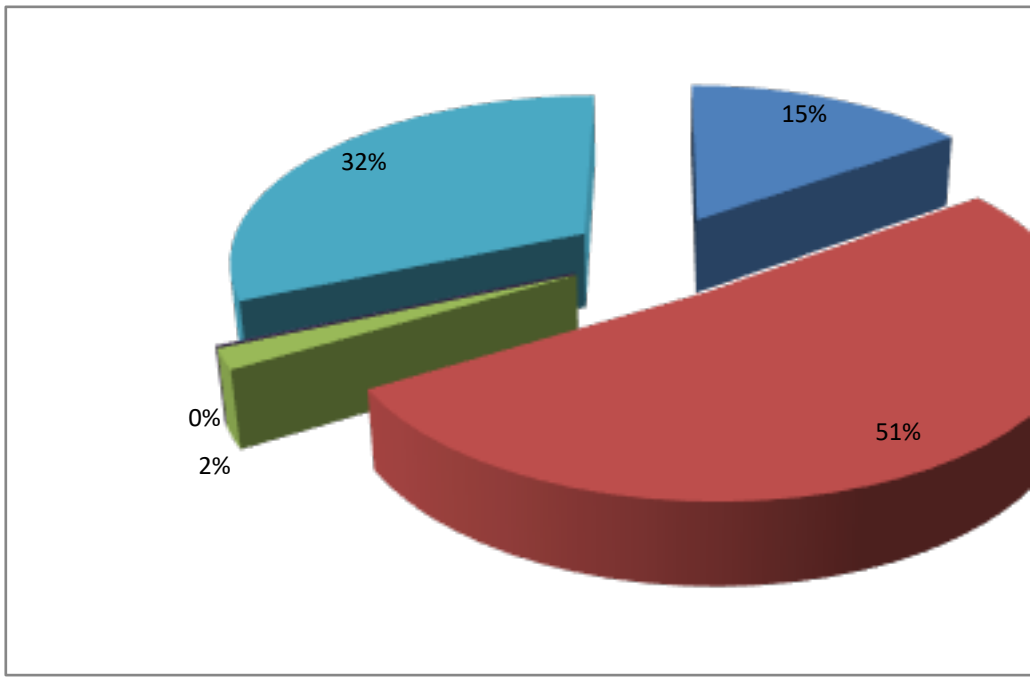
APPENDIX C

TABLE SHOWING SECTORAL PERCENTAGE DISTRIBUTION OF RECURRENT EXPENDITURE

SECTOR	AMT (NBn)	%
ADMINISTRATION SECTOR	20.448	15.1
ECONOMIC SECTOR	69.386	51.4
LAW AND JUSTICE SECTOR	2.604	1.9
REGIONAL SECTOR	0.036	0.0
SOCIAL SECTOR	42.622	31.5
	135.096	**100**

APPENDIX D

CHART SHOWING SECTOR PERCENTAGE DISTRIBUTION OF RECURRENT E



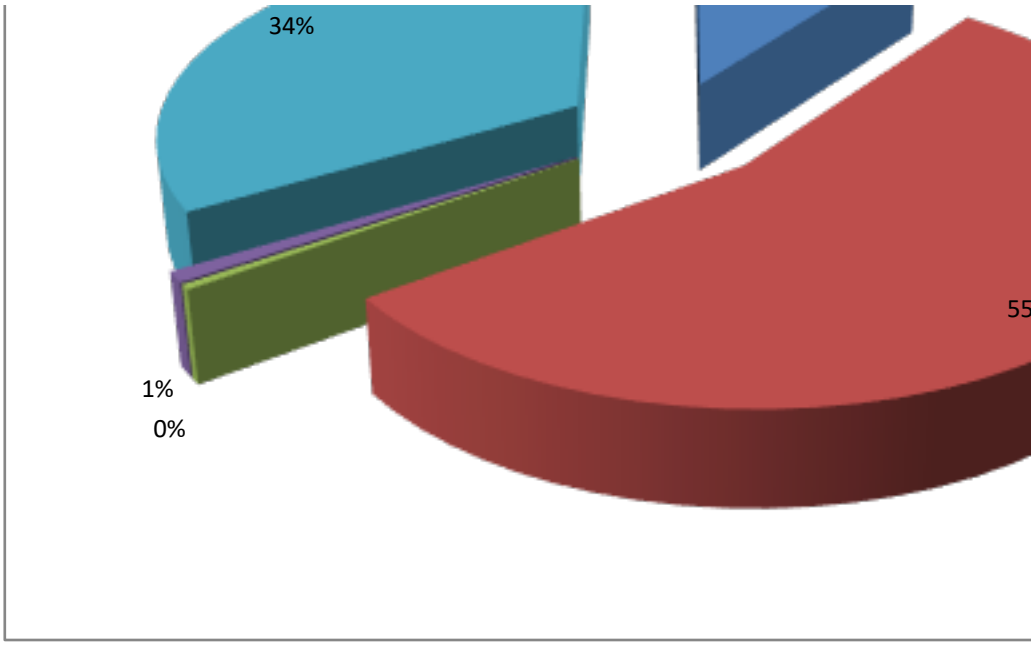
APPENDIX E

TABLE SHOWING SECTORAL PERCENTAGE DISTRIBUTION OF 2016 CAPITAL EXPENDITURE

SECTOR	AMT (NBn)	%
ADMINISTRATION SECTOR	3.593	10.2
ECONOMIC SECTOR	19.306	54.8
LAW AND JUSTICE SECTOR	0.15	0.4
REGIONAL SECTOR	0.3	0.9
SOCIAL SECTOR	11.85	33.7
	35.199	

APPENDIX F

CHART SHOWING SECTOR PERCENTAGE DISTRIBUTION OF CAPIT



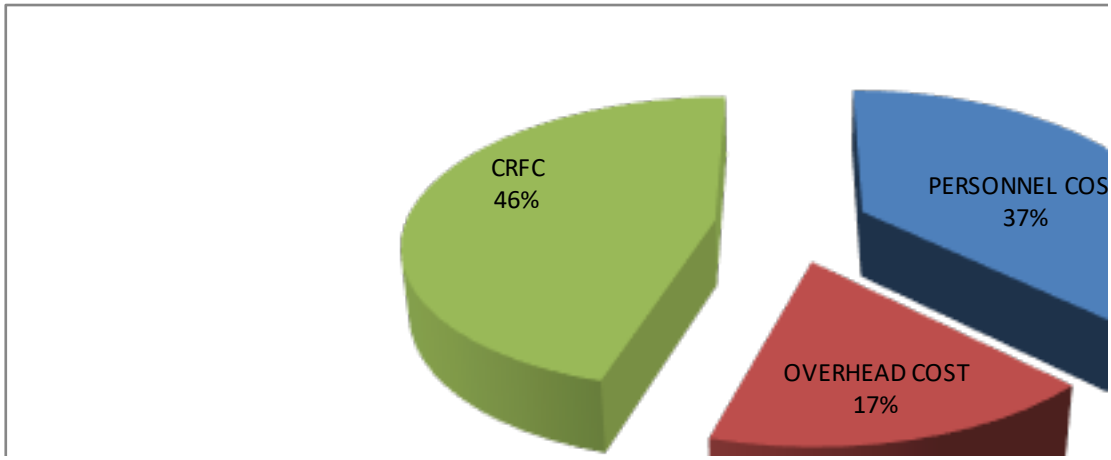
APPENDIX G

TABLE SHOWING PERCENTAGE DISTRIBUTION OF RECURRENT EXPENDITURE OF 2016 BUDGET

EXPENDITURE ITEM	AMT (NBn)	%
PERSONNEL COST	50.592	37.45
OVERHEAD COST	23.052	17.06
CRFC	61.452	45.49
	135.096	

APPENDIX H

CHART SHOWING PERCENTAGE DISTRIBUTION EXPENDITURE OF 2016 BUDGET



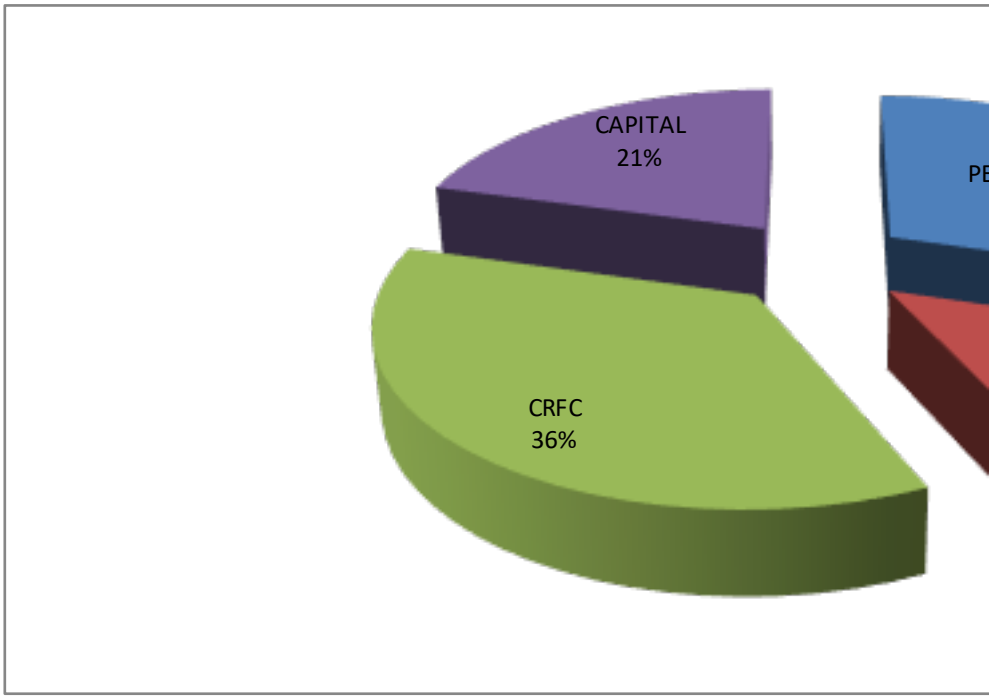
APPENDIX I

TABLE SHOWING PERCENTAGE DISTRIBUTION OF TOTAL BUDGETED EXPENDITURE

EXPENDITURE ITEM	AMT (NBn)	%
PERSONNEL COST	50.592	29.7
OVERHEAD COST	23.052	13.5
CRFC	61.452	36.1
CAPITAL	35.199	20.7
	170.295	

APPENDIX J

CHART SHOWING PERCENTAGE DISTRIBUTION OF EXPEI



APPENDIX K

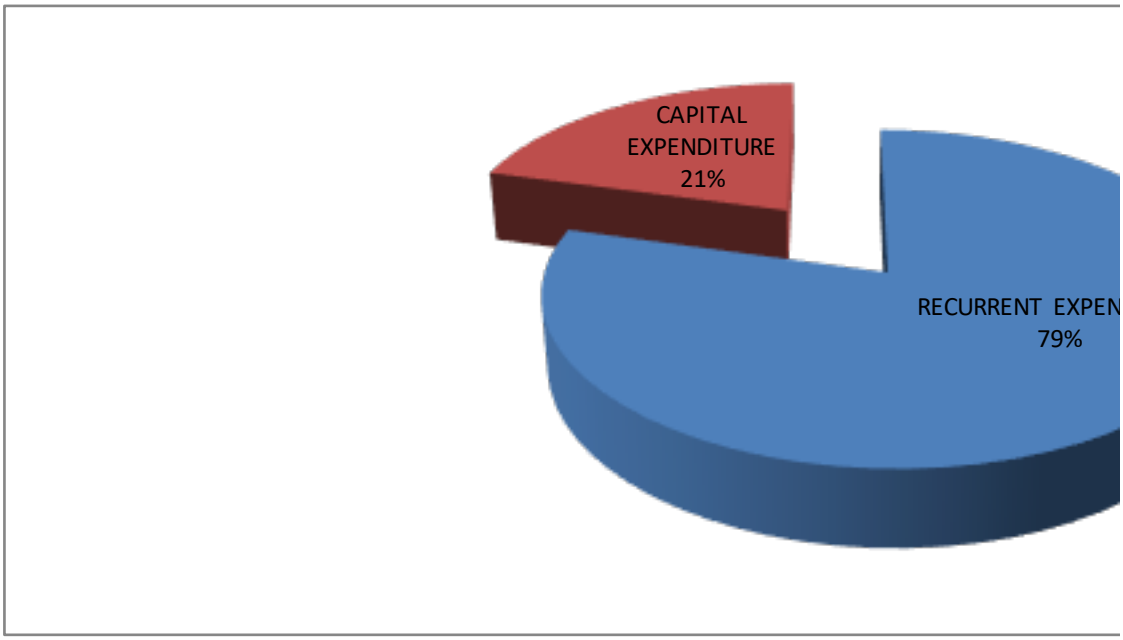
TABLE SHOWING PERCENTAGE DISTRIBUTION OF RECURRENTAND CAPITAL EXPENDITURE OF 2016 BUDGET

DETAIL	AMT (NBn)	%
RECURRENT EXPENDITURE	135.097	79.33

CAPITAL EXPENDITURE	35.199	20.67
	170.296	

APPENDIX L

CHART SHOWING PERCENTAGE DISTRIBUTION OF F EXPENDITURE OF 2016 BUDC



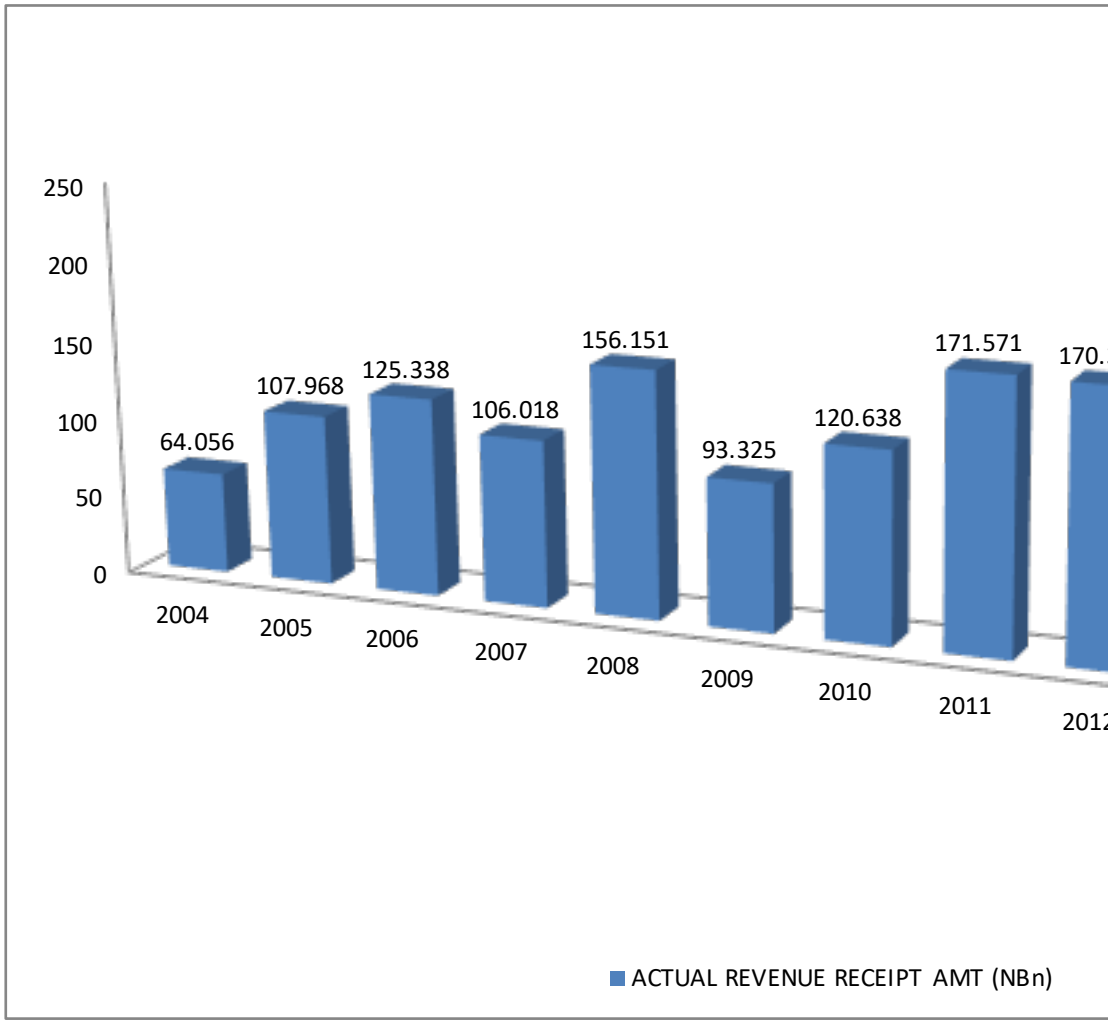
APPENDIX M

TABLE SHOWING ACTUAL RECEIPTS FROM 2004 T0 2015

	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
2014	197.600
2015	118.035

APPENDIX N

CHART SHOWING ACTUAL REVENUE R



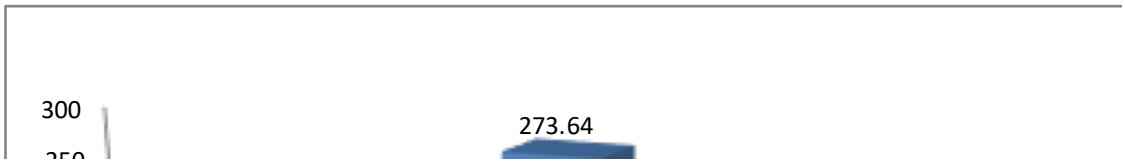
APPENDIX O

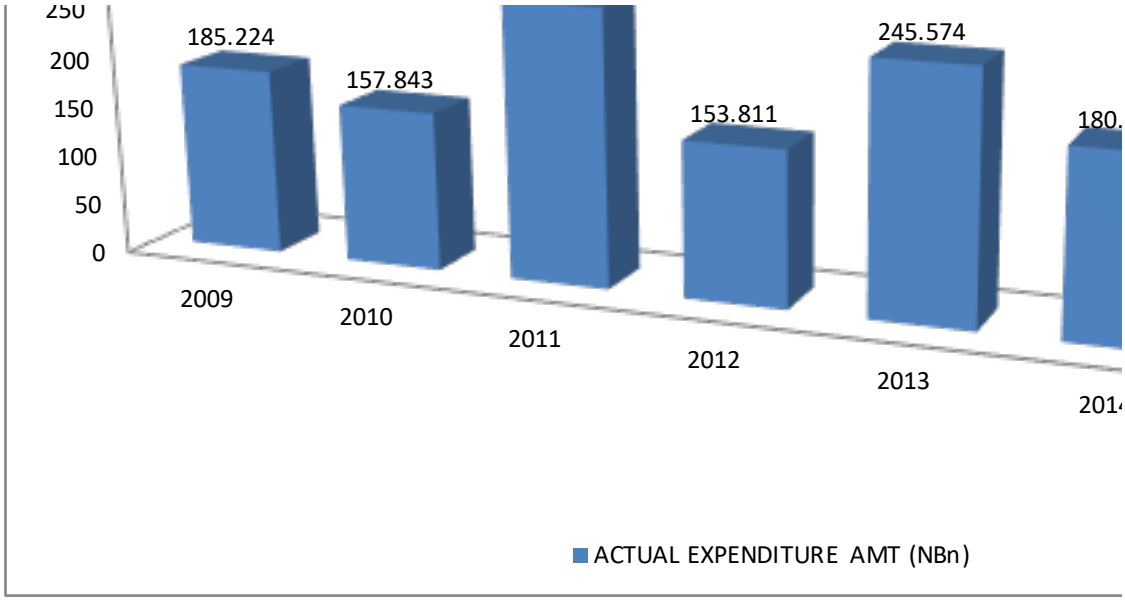
TABLE SHOWING ACTUAL EXPENDITURE FROM 2009 T0 2015

	ACTUAL EXPENDITURE AMT (NBn)
2009	185.224
2010	157.843
2011	273.64
2012	153.811
2013	245.574
2014	180.422
2015	146.306

APPENDIX P

CHART SHOWING ACTUAL EXPENDITURE FROM 2009 TO 2015





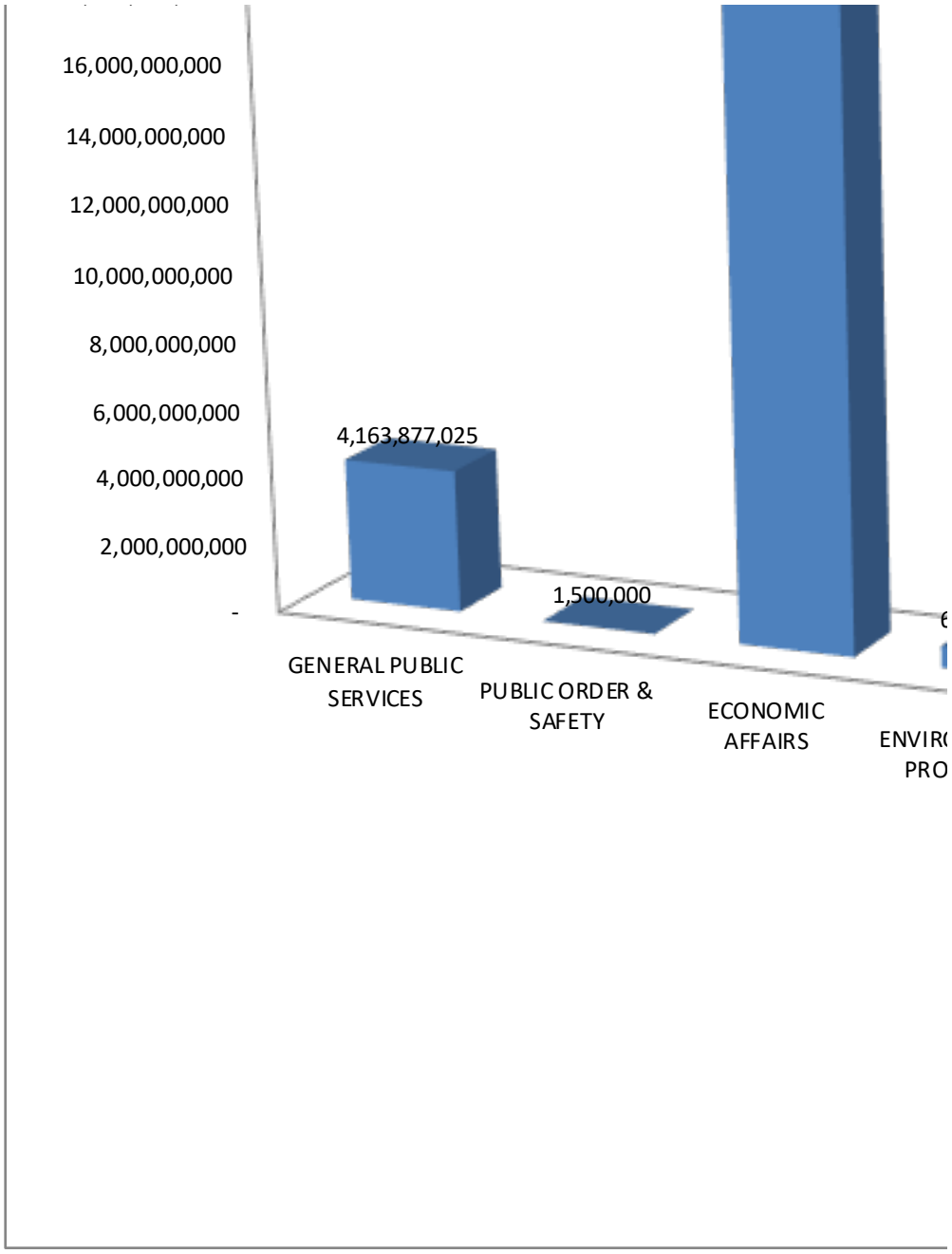
APPENDIX Q

TABLE SHOWING 2016 CAPITAL BUDGET EXPENDITURE BY FUNCTION

FUNCTIONAL CODE	AMT (₦)
GENERAL PUBLIC SERVICES	4,163,877,025
PUBLIC ORDER & SAFETY	1,500,000
ECONOMIC AFFAIRS	19,340,342,416
ENVIRONMENTAL PROTECTION	617,587,675
HOUSING & COMMUNITY AMMENITIES	231,788,788
HEALTH	2,000,000,000
RECREATION, CULTURE & RELIGION	2,404,366,588
EDUCATION	4,021,000,000
SOCIAL PROTECTION	329,000,000

APPENDIX R

CHART SHOWING 2016 CAPITAL BUDGET EXPEND



APPENDIX S

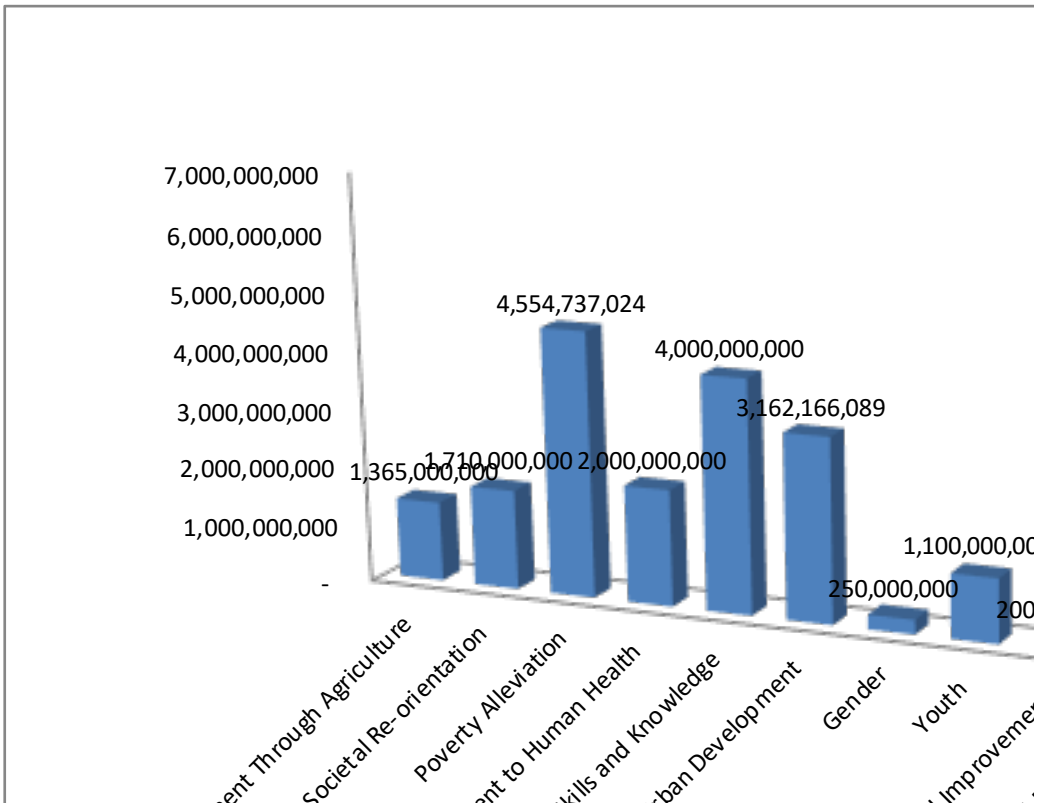
TABLE SHOWING 2016 CAPITAL BUDGET EXPENDITURE BY PROGRAM

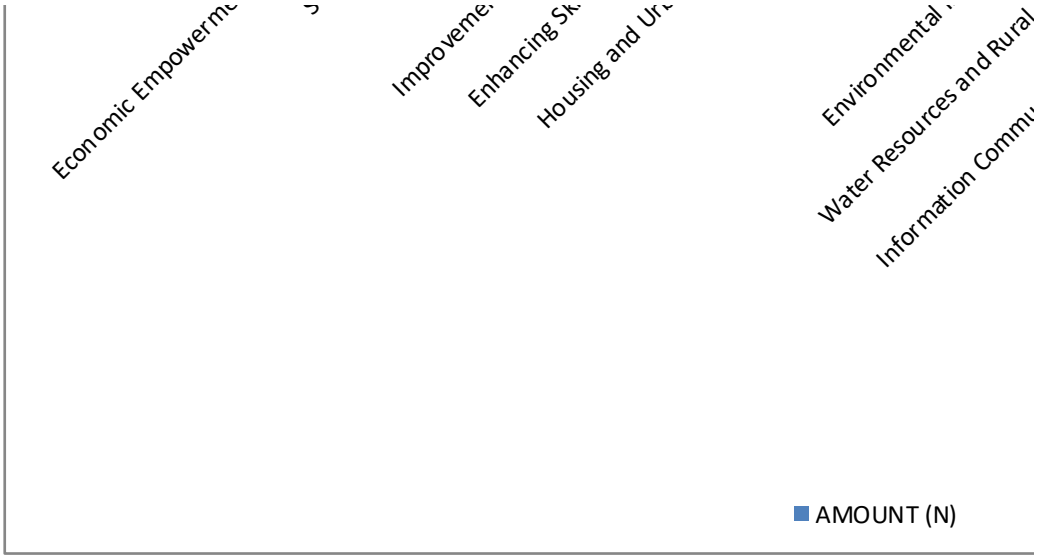
PROGRAM	AMOUNT (₦)
Economic Empowerment Through Agriculture	1,365,000,000
Societal Re-orientation	1,710,000,000
Poverty Alleviation	4,554,737,024
Improvement to Human Health	2,000,000,000

Enhancing Skills and Knowledge	4,000,000,000
Housing and Urban Development	3,162,166,089
Gender	250,000,000
Youth	1,100,000,000
Environmental Improvement	200,000,000
Water Resources and Rural Development	384,240,760
Information Communication and Technology	770,145,675
Growing the Private Sector	2,775,419,732
Reform of Government and Governance	6,872,900,000
Power	748,000,000
Transportation	5,306,851,212

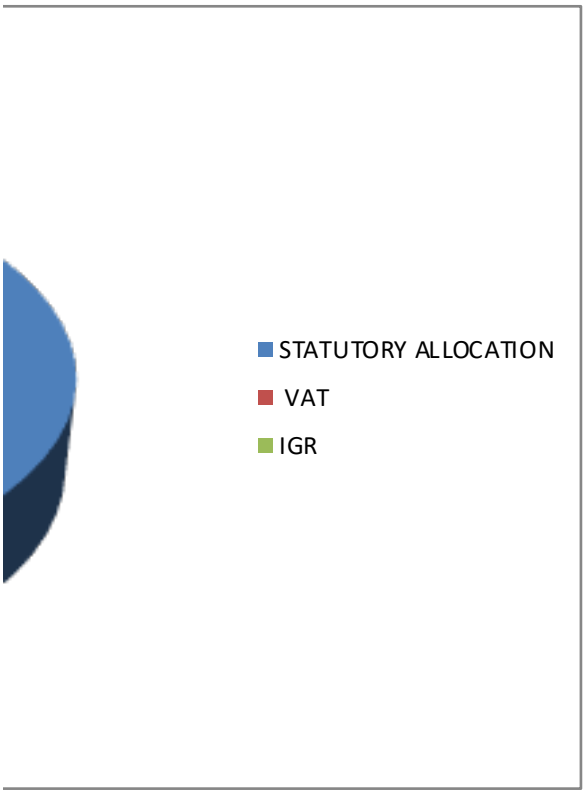
APPENDIX T

CHART SHOWING 2016 CAPITAL BUDGET EXPEND



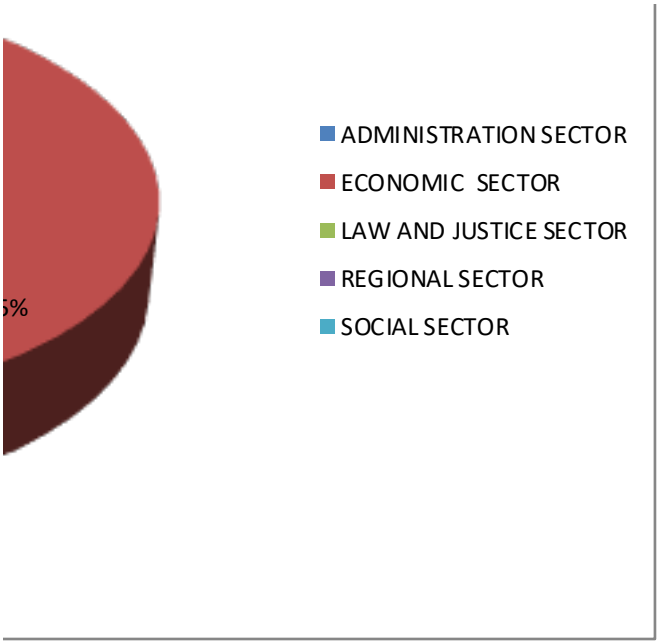

Economic Empowerme
Improveme
Enhancing Sk
Housing and Ur
Environmental
Water Resources and Rural
Information Commu
AMOUNT (N)

NT REVENUE OF 2016 BUDGET

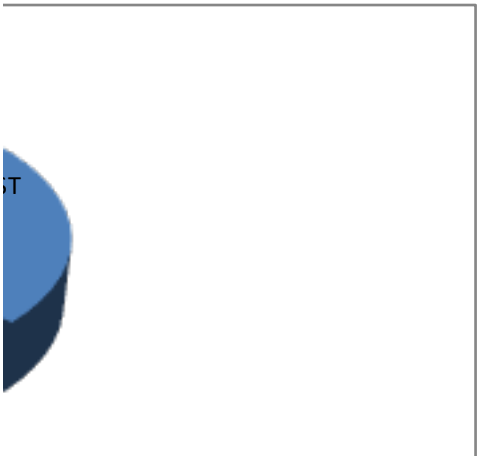


XPENDITURE OF 2016 BUDGET

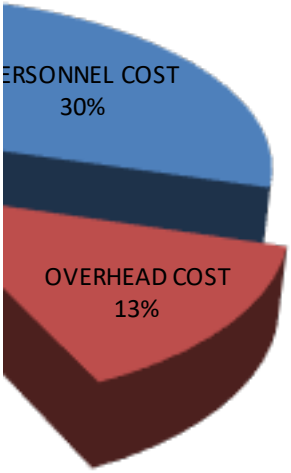
'AL EXPENDITURE OF 2016 BUDGET



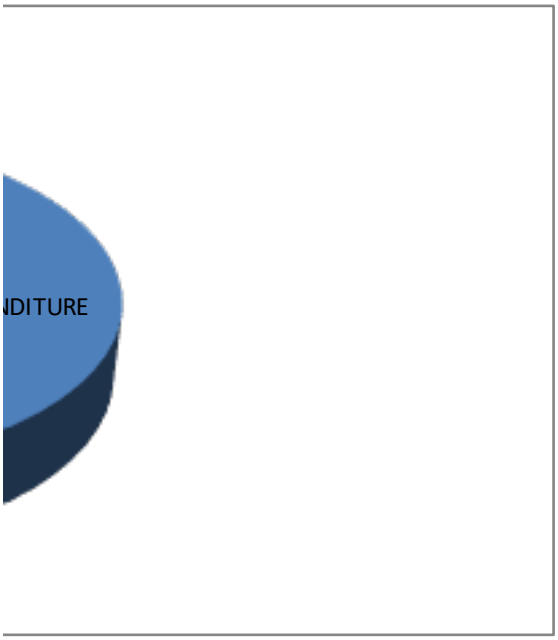
OF RECURRENT



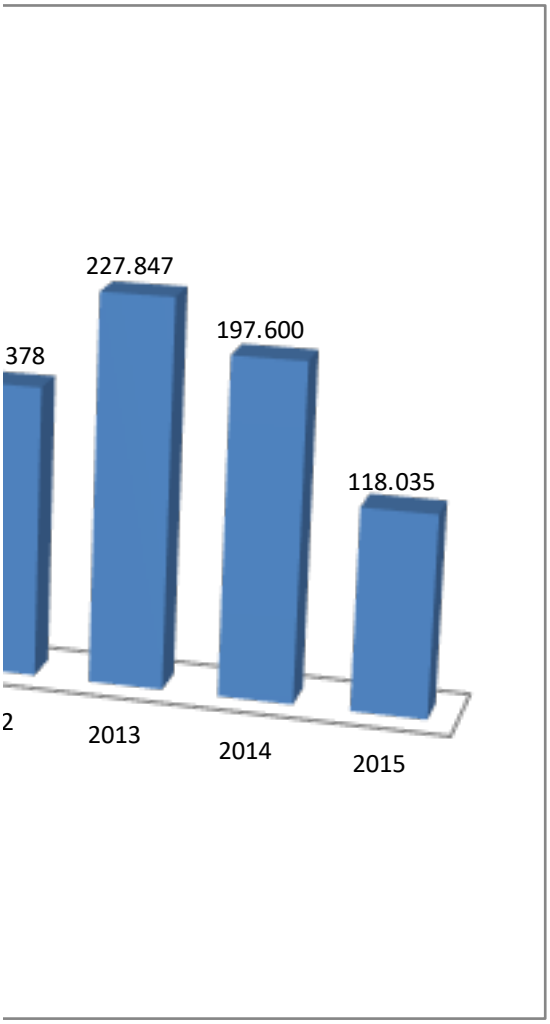
NDITURE OF 2016 BUDGET



RECURRENTAND CAPITAL
GET



RECEIPTS FROM 2004 TO 2015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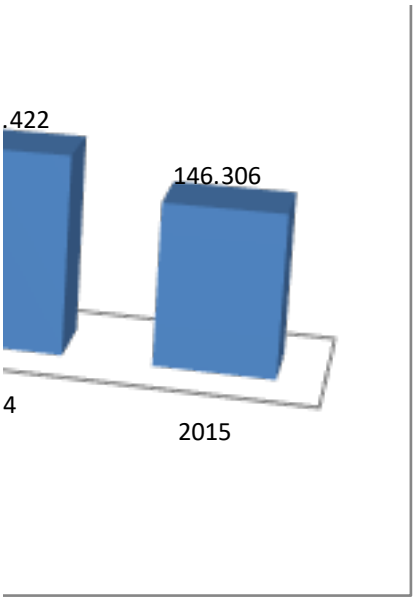
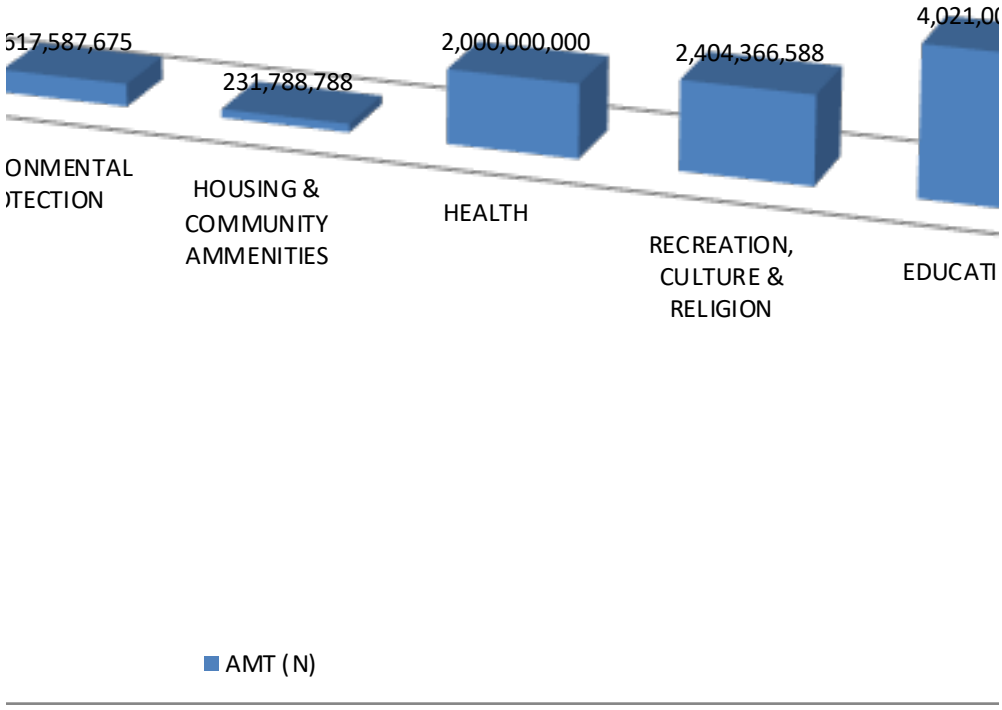
197.600
378
118.035
2
2013
2014
2015



DITURE BY FUNCTION


517,587,675
231,788,788
2,000,000,000
2,404,366,588
4,021,0
ONMENTAL
TECTION
HOUSING &
COMMUNITY
AMMENITIES
HEALTH
RECREATION,
CULTURE &
RELIGION
EDUCATI
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