

Bayelsa State Government 2022 Approved Budget Summary

Item	2020 Revised Budget	2021 Original Budget	2021 Performance Revenue in September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Opening Balance	20,533,228,626.12	21,556,922,920.54	21,556,922,920.54	1,902,350,833.00	1,902,350,833.00	1,902,350,833.00
Recurrent Revenue	148,268,743,787.59	250,482,120,748.46	195,277,799,259.60	243,980,018,998.82	261,321,031,361.82	281,821,979,665.02
11 - GOVERNMENT SHARE OF FAAC	138,268,743,787.59	225,482,120,748.46	185,358,778,915.61	223,980,018,998.82	233,786,201,625.82	253,472,378,965.82
12 - INDEPENDENT REVENUE	10,000,000,000.00	25,000,000,000.00	9,919,020,343.99	20,000,000,000.00	27,534,829,736.00	28,349,600,699.20
Recurrent Expenditure	149,671,875,811.14	202,703,711,246.00	110,260,823,757.37	173,942,858,779.84	175,545,501,182.60	174,758,281,184.60
21 - PERSONNEL COST	76,458,870,693.39	72,159,825,693.00	34,231,682,224.23	51,893,999,762.04	50,441,822,162.80	50,441,822,162.80
22 - OTHER RECURRENT COSTS	73,213,005,117.75	130,543,885,553.00	76,029,141,530.44	122,048,859,017.80	125,103,679,019.80	124,316,459,021.80
Transfer to Capital Account	19,130,096,602.57	69,335,332,423.00	106,573,898,422.77	71,939,511,051.98	87,677,881,012.22	108,966,049,313.42
Capital Receipts	15,653,600,000.00	56,990,000,000.00	-	68,582,649,167.00	68,597,649,167.00	68,597,649,167.00
13 - AID AND GRANTS	9,880,000,000.00	30,584,572,780.00	-	24,700,000,000.00	24,700,000,000.00	24,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	5,773,600,000.00	26,405,427,220.00	-	43,882,649,167.00	43,897,649,167.00	43,897,649,167.00
23 - CAPITAL EXPENDITURE	34,783,696,602.57	126,325,332,423.00	58,822,966,798.81	140,522,160,218.98	124,786,098,500.00	125,051,424,000.00
Total Revenue (including OB)	184,455,572,413.71	329,029,043,669.00	216,834,722,180.14	314,465,018,998.82	331,821,031,361.82	352,321,979,665.02
Total Expenditure	184,455,572,413.71	329,029,043,669.00	169,083,790,556.18	314,465,018,998.82	300,331,599,682.60	299,809,705,184.60
Closing Balance	-	-	47,750,931,623.96	-	31,489,431,679.22	52,512,274,480.42

Bayelsa State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	51,893,999,762.04	122,048,859,017.80	173,942,858,779.84	140,522,160,218.98	314,465,018,998.82
01000000000	ADMINISTRATION SECTOR	10,068,572,805.86	39,010,900,000.00	49,079,472,805.86	12,550,000,000.00	61,629,472,805.86
01110000000	GOVERNOR'S OFFICE	433,454,706.68	22,275,000,000.00	22,708,454,706.68	5,400,000,000.00	28,108,454,706.68
01110010010	GOVERNMENT HOUSE	257,710,496.84	6,000,000,000.00	6,257,710,496.84	1,000,000,000.00	7,257,710,496.84
01110010020	DEPUTY GOVERNOR'S OFFICE	30,178,548.00	1,300,000,000.00	1,330,178,548.00	-	1,330,178,548.00
01110020010	PRINCIPAL EXECUTIVE SECRETARY	-	50,000,000.00	50,000,000.00	-	50,000,000.00
01110020020	S.A. POLITICAL	17,561,057.00	3,800,000,000.00	3,017,561,057.00	-	3,017,561,057.00
01110020040	S.A. STATE SECURITY	-	6,000,000,000.00	-	4,000,000,000.00	10,000,000,000.00
01110020050	T.A. TREASURY, REVENUE & ACCOUNTS	-	200,000,000.00	200,000,000.00	-	200,000,000.00
01110020060	S.A. WOMEN IN POLITICS	-	20,000,000.00	20,000,000.00	-	20,000,000.00
01110020070	S.A. YOUTH MOBILISATION	-	20,000,000.00	20,000,000.00	-	20,000,000.00
01110020080	T.A. BUDGET MATTERS	-	70,000,000.00	70,000,000.00	-	70,000,000.00
01110020090	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	-	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00
01110020100	T.A. CHIEFTAINCY AFFAIRS	6,761,113.00	120,000,000.00	126,761,113.00	-	126,761,113.00
01110020110	S.A. OIL AND GAS	-	50,000,000.00	50,000,000.00	-	50,000,000.00
01110040010	CHIEF HISTORIAN AND ARCHIVIST	-	10,000,000.00	10,000,000.00	-	10,000,000.00
01110050010	SUSTAINABLE DEVELOPMENT GOALS	23,223,380.00	10,000,000.00	23,223,380.00	-	23,223,380.00
01110080010	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	200,000,000.00	200,000,000.00	-	200,000,000.00
01110100010	DUE PROCESS BUREAU	33,330,484.00	150,000,000.00	183,330,484.00	400,000,000.00	583,330,484.00
01110350010	STATE PENSION BOARD	46,151,095.84	10,000,000.00	56,151,095.84	-	56,151,095.84
01110440030	BAYELSA PARTNERSHIP INITIATIVE AGENCY	-	5,000,000.00	-	-	5,000,000.00
01110440040	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	18,538,532.00	30,000,000.00	48,538,532.00	-	48,538,532.00
01110500010	CHIEF ECONOMIC ADVISER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
01120000000	STATE ASSEMBLY	1,722,738,002.45	11,318,700,000.00	13,041,438,002.45	3,120,000,000.00	16,161,438,002.45
01120010010	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	150,000,000.00	150,000,000.00	120,000,000.00	270,000,000.00
01120020010	STATE HOUSE OF ASSEMBLY	1,454,716,938.00	7,200,000,000.00	8,654,716,938.00	3,000,000,000.00	11,654,716,938.00
01120040010	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	268,021,064.45	148,900,000.00	416,921,064.45	-	416,921,064.45
01120050010	S.A. LEGISLATIVE TO THE SPEAKER	-	15,000,000.00	15,000,000.00	-	15,000,000.00
01120050030	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	-	15,000,000.00	15,000,000.00	-	15,000,000.00
01120050040	S.A. POLITICAL TO THE SPEAKER	-	15,000,000.00	15,000,000.00	-	15,000,000.00
01120050050	S.A. SPECIAL DUTIES TO THE SPEAKER	-	15,000,000.00	15,000,000.00	-	15,000,000.00
01120070010	HOUSE COMMITTEES	-	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00
01120080010	GENERAL SERVICES OFFICE	-	306,800,000.00	306,800,000.00	-	306,800,000.00
01120080020	LEGISLATIVE SERVICES DIRECTORATE	-	36,000,000.00	36,000,000.00	-	36,000,000.00
01120080030	ADMINISTRATIVE SERVICES	-	36,000,000.00	36,000,000.00	-	36,000,000.00
01120080040	FINANCE AND ACCOUNTS	-	28,000,000.00	28,000,000.00	-	28,000,000.00
01120080050	BUDGET, PLANNING, RESEARCH AND STATISTICS	-	28,000,000.00	28,000,000.00	-	28,000,000.00
01120080060	LEGAL SERVICES	-	15,000,000.00	15,000,000.00	-	15,000,000.00
01120210010	OFFICE OF THE SPEAKER	-	250,000,000.00	250,000,000.00	-	250,000,000.00
01120220010	OFFICE OF THE CLERK OF THE HOUSE	-	60,000,000.00	60,000,000.00	-	60,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,183,820,829.56	1,050,000,000.00	2,233,820,829.56	1,540,000,000.00	3,773,820,829.56
01230010010	MINISTRY OF INFORMATION & ORIENTATION	438,550,090.12	1,000,000,000.00	1,438,550,090.12	1,500,000,000.00	2,938,550,090.12
01230020010	NIGER DELTA TELEVISION AUTHORITY	190,838,354.00	-	210,838,354.00	-	210,838,354.00
01230030010	BAYELSA STATE BROADCASTING CORPORATION	342,144,431.44	10,000,000.00	352,144,431.44	10,000,000.00	362,144,431.44
01230050010	GOVERNMENT PRINTING PRESS	16,688,817.00	10,000,000.00	26,688,817.00	10,000,000.00	36,688,817.00
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	195,599,137.00	10,000,000.00	205,599,137.00	10,000,000.00	215,599,137.00
01250000000	OFFICE OF THE HEAD OF SERVICE	348,125,533.52	345,000,000.00	693,125,533.52	10,000,000.00	703,125,533.52
01250010010	HEAD OF SERVICE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
01250020010	WELFARE AND MANAGEMENT SERVICES	228,071,301.68	40,000,000.00	268,071,301.68	-	268,071,301.68
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	109,913,078.84	140,000,000.00	249,913,078.84	10,000,000.00	259,913,078.84
01250040010	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,141,153.00	10,000,000.00	20,141,153.00	-	20,141,153.00
01250050010	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	-	5,000,000.00	5,000,000.00	-	5,000,000.00
01400000000	STATE AUDIT	207,534,029.00	290,000,000.00	497,534,029.00	130,000,000.00	627,534,029.00
01400010010	OFFICE OF THE STATE AUDITOR GENERAL	157,396,288.00	180,000,000.00	337,396,288.00	100,000,000.00	437,396,288.00
01400020010	AUDITOR GENERAL (LOCAL GOVERNMENTS)	50,137,741.00	80,000,000.00	130,137,741.00	20,000,000.00	150,137,741.00
01400030010	AUDIT SERVICE COMMISSION	-	30,000,000.00	30,000,000.00	10,000,000.00	40,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	80,088,772.84	60,000,000.00	140,088,772.84	-	140,088,772.84
01470010010	BAYELSA STATE CIVIL SERVICE COMMISSION	80,088,772.84	60,000,000.00	140,088,772.84	-	140,088,772.84
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	296,809,453.00	650,000,000.00	946,809,453.00	100,000,000.00	1,046,809,453.00
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	296,809,453.00	650,000,000.00	946,809,453.00	100,000,000.00	1,046,809,453.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	20,000,000.00	20,000,000.00	-	20,000,000.00
01490010010	LOCAL GOVERNMENT SERVICE COMMISSION	-	10,000,000.00	10,000,000.00	-	10,000,000.00

014903600100	LOCAL GOVERNMENT PENSIONS BOARD	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	5,599,844,775.88	2,792,200,000.00	8,392,044,775.88	100,000,000.00	8,492,044,775.88
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	-	300,000,000.00	300,000,000.00	-	300,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	5,497,855,258.82	2,000,000,000.00	7,497,855,258.82	100,000,000.00	7,597,855,258.82
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	-	25,000,000.00	25,000,000.00	-	25,000,000.00
016100100400	EX-ECO SERVICES	-	237,200,000.00	237,200,000.00	-	237,200,000.00
016100100500	SPECIAL SERVICES BUREAU 1	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU 2	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016102100100	BAYELSA HOUSE ABUJA	20,730,827.06	50,000,000.00	70,730,827.06	-	70,730,827.06
016102100200	LAGOS LIAISON OFFICE	26,247,324.00	10,000,000.00	36,247,324.00	-	36,247,324.00
016102100300	PORT HACCOURT LIAISON OFFICE	55,011,366.00	20,000,000.00	75,011,366.00	-	75,011,366.00
016700000000	MIN. OF SPECIAL DUTIES	83,579,091.00	150,000,000.00	233,579,091.00	300,000,000.00	533,579,091.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	33,153,582.00	50,000,000.00	83,153,582.00	100,000,000.00	183,153,582.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,153,582.00	50,000,000.00	83,153,582.00	100,000,000.00	183,153,582.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	17,271,927.00	50,000,000.00	67,271,927.00	100,000,000.00	167,271,927.00
016800000000	MIN. OF SPECIAL PROJECTS	112,577,611.93	60,000,000.00	172,577,611.93	1,850,000,000.00	2,022,577,611.93
016800100100	MINISTRY OF SPECIAL PROJECTS	112,577,611.93	50,000,000.00	162,577,611.93	1,800,000,000.00	1,962,577,611.93
016800100200	DIRECT LABOUR AGENCY	-	10,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00
020000000000	ECONOMIC SECTOR	17,503,786,736.00	62,225,267,517.80	79,729,054,253.80	101,772,160,218.98	181,501,214,472.78
021500000000	MINISTRY OF AGRICULTURE	673,280,411.84	520,000,000.00	1,193,280,411.84	13,000,000,000.00	14,193,280,411.84
021500100100	MINISTRY OF AGRICULTURE	486,368,783.84	400,000,000.00	586,368,783.84	12,000,000,000.00	12,586,368,783.84
021500100200	SCHOOL-TO-LAND AUTHORITY	40,760,128.00	10,000,000.00	50,760,128.00	-	50,760,128.00
021500100300	FADAMA	-	400,000,000.00	400,000,000.00	1,000,000,000.00	1,400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	146,151,500.00	10,000,000.00	156,151,500.00	-	156,151,500.00
022000000000	MINISTRY OF FINANCE	13,840,879,458.52	52,335,267,517.80	66,176,146,976.32	3,002,000,000.00	69,178,146,976.32
022000100100	MINISTRY OF FINANCE	13,293,729,670.84	50,555,267,517.80	63,848,997,188.64	3,000,000,000.00	66,848,997,188.64
022000100200	DEBT MANAGEMENT OFFICE	-	30,000,000.00	30,000,000.00	-	30,000,000.00
022000200100	STATE BUDGET OFFICE	56,179,423.00	200,000,000.00	256,179,423.00	2,000,000.00	258,179,423.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	366,033,897.84	850,000,000.00	1,216,033,897.84	-	1,216,033,897.84
022000801000	BOARD OF INTERNAL REVENUE - STATE	115,706,762.84	500,000,000.00	615,706,762.84	-	615,706,762.84
022001200100	MINISTRY OF FINANCE INCORPORATED (MFI)	9,229,704.00	200,000,000.00	209,229,704.00	-	209,229,704.00
022200000000	MINISTRY OF TRADE & INDUSTRY INVESTMENT	333,328,531.84	1,480,000,000.00	1,813,328,531.84	1,000,000,000.00	2,813,328,531.84
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	278,284,248.84	400,000,000.00	678,284,248.84	500,000,000.00	1,178,284,248.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,869,323.00	1,000,000,000.00	1,019,869,323.00	500,000,000.00	1,519,869,323.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	17,536,079.00	40,000,000.00	57,536,079.00	-	57,536,079.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	17,638,881.00	40,000,000.00	57,638,881.00	-	57,638,881.00
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	84,403,592.84	200,000,000.00	284,403,592.84	250,000,000.00	534,403,592.84
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	84,403,592.84	200,000,000.00	284,403,592.84	250,000,000.00	534,403,592.84
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	246,145,296.84	250,000,000.00	496,145,296.84	500,000,000.00	996,145,296.84
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	79,895,753.84	200,000,000.00	279,895,753.84	500,000,000.00	779,895,753.84
022800100200	E-GOVERNANCE BUREAU	166,259,721.00	50,000,000.00	216,259,721.00	-	216,259,721.00
022900000000	MINISTRY OF TRANSPORT	219,702,714.84	70,000,000.00	289,702,714.84	1,500,000,000.00	1,789,702,714.84
022900100100	MINISTRY OF TRANSPORT	179,438,043.84	50,000,000.00	229,438,043.84	1,500,000,000.00	1,729,438,043.84
022900100200	BAYELSA MARITIME ACADEMY	-	10,000,000.00	10,000,000.00	-	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	40,264,671.00	10,000,000.00	50,264,671.00	-	50,264,671.00
023100000000	MINISTRY OF POWER	105,636,881.84	450,000,000.00	555,636,881.84	1,500,000,000.00	2,055,636,881.84
023100100100	MINISTRY OF POWER	105,636,881.84	450,000,000.00	555,636,881.84	1,500,000,000.00	2,055,636,881.84
023300000000	MINISTRY OF MINERAL RESOURCES	141,063,181.84	100,000,000.00	241,063,181.84	50,000,000.00	291,063,181.84
023300100100	MINISTRY OF MINERAL RESOURCES	141,063,181.84	100,000,000.00	241,063,181.84	50,000,000.00	291,063,181.84
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	235,880,385.84	100,000,000.00	335,880,385.84	71,100,000,000.00	71,435,880,385.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	235,880,385.84	100,000,000.00	335,880,385.84	71,100,000,000.00	71,435,880,385.84
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	702,150,434.84	460,000,000.00	1,162,150,434.84	500,000,000.00	1,662,150,434.84
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	138,380,069.84	30,000,000.00	168,380,069.84	500,000,000.00	668,380,069.84
023600300100	MUSEUMS AND MONUMENTS	101,683,416.22	100,000,000.00	201,683,416.22	-	201,683,416.22
023600400100	COUNCIL FOR ART AND CULTURE	267,869,028.80	100,000,000.00	367,869,028.80	-	367,869,028.80
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	161,557,531.98	150,000,000.00	311,557,531.98	-	311,557,531.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	32,660,388.00	80,000,000.00	112,660,388.00	-	112,660,388.00
023700000000	MIN. OF DIAW NATIONAL AFFAIRS	85,412,311.84	300,000,000.00	385,412,311.84	1,000,000,000.00	1,385,412,311.84
023700100100	MIN. OF DIAW NATIONAL AFFAIRS	85,412,311.84	300,000,000.00	385,412,311.84	1,000,000,000.00	1,385,412,311.84
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	173,698,816.84	5,320,000,000.00	5,493,698,816.84	5,418,000,000.00	10,911,698,816.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	173,698,816.84	3,960,000,000.00	4,133,698,816.84	5,000,000,000.00	9,133,698,816.84
023800100200	PLANNING DEPARTMENT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	-	300,000,000.00	300,000,000.00	18,000,000.00	318,000,000.00
023800500300	CSDA	-	1,000,000,000.00	1,000,000,000.00	400,000,000.00	1,400,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	248,675,727.24	250,000,000.00	498,675,727.24	600,000,000.00	1,098,675,727.24
025200100100	MIN. OF WATER RESOURCES	215,023,837.24	100,000,000.00	315,023,837.24	600,000,000.00	915,023,837.24
025200100200	WATER BOARD	33,651,890.00	150,000,000.00	183,651,890.00	-	183,651,890.00
026000000000	MINISTRY OF LAND & SURVEY	413,528,989.00	390,000,000.00	803,528,989.00	2,352,160,218.98	3,155,689,207.98
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	171,516,330.00	30,000,000.00	201,516,330.00	1,492,160,218.98	1,693,676,548.98
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,469,771.00	100,000,000.00	180,469,771.00	300,000,000.00	480,469,771.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	83,250,741.00	30,000,000.00	113,250,741.00	60,000,000.00	173,250,741.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	43,824,375.00	150,000,000.00	193,824,375.00	50,000,000.00	243,824,375.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	24,457,722.00	30,000,000.00	54,457,722.00	400,000,000.00	454,457,722.00
030000000000	LAW & JUSTICE SECTOR	2,405,296,850.76	3,040,791,500.00	5,446,088,450.76	2,500,000,000.00	7,946,088,450.76
031800000000	BAYELSA STATE JUDICIARY	1,314,003,530.76	2,235,791,500.00	3,549,795,030.76	2,400,000,000.00	5,949,795,030.76
031801100100	JUDICIAL SERVICE COMMISSION	44,980,174.84	50,000,000.00	94,980,174.84	-	94,980,174.84
031805100100	HIGH COURT	976,994,485.08	1,721,231,000.00	2,698,225,485.08	2,000,000,000.00	4,698,225,485.08
031805200100	CUSTOMARY COURT OF APPEAL	292,028,870.84	464,560,500.00	756,589,370.84	400,000,000.00	1,156,589,370.84
032600000000	MINISTRY OF JUSTICE	1,091,293,420.00	805,000,000.00	1,896,293,420.00	100,000,000.00	1,996,293,420.00
032600100100	MIN. OF JUSTICE	1,091,293,420.00	800,000,000.00	1,891,293,420.00	100,000,000.00	1,991,293,420.00
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	-	5,000,000.00	5,000,000.00	-	5,000,000.00
050000000000	SOCIAL SECTOR	21,816,243,269.42	17,771,900,000.00	39,688,243,269.42	23,700,000,000.00	63,388,243,269.42
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	638,111,286.84	1,120,000,000.00	1,758,111,286.84	1,500,000,000.00	3,258,111,286.84
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	109,665,353.84	500,000,000.00	609,665,353.84	1,500,000,000.00	2,109,665,353.84

051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	470,148,158.00	350,000,000.00	820,148,158.00	200,000,000.00	1,020,148,158.00
051400200100	PILGRIMS WELFARE BOARD	51,130,757.00	200,000,000.00	251,130,757.00	-	251,130,757.00
051700000000	MINISTRY OF EDUCATION	10,131,254,705.88	12,349,900,000.00	22,481,154,705.88	11,250,000,000.00	33,731,154,705.88
051700100100	MINISTRY OF EDUCATION	486,050,535.84	1,000,000,000.00	1,486,050,535.84	11,000,000,000.00	12,486,050,535.84
051700300100	BAVELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	585,731,767.00	20,000,000.00	605,731,767.00	-	605,731,767.00
051700800100	BAVELSA STATE LIBRARY BOARD	47,728,554.00	20,000,000.00	67,728,554.00	-	67,728,554.00
051701000200	STATE AGENCY FOR MASS EDUCATION	35,595,105.00	5,000,000.00	40,595,105.00	-	40,595,105.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,929,113.00	50,000,000.00	77,929,113.00	-	77,929,113.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051701000500	BAVELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	8,905,776.00	30,000,000.00	38,905,776.00	-	38,905,776.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	8,701,392,534.00	150,000,000.00	8,851,392,534.00	250,000,000.00	9,101,392,534.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	-	30,000,000.00	30,000,000.00	-	30,000,000.00
051701000800	BAVELSA STATE SCHOLARSHIP BOARD	54,917,265.00	400,000,000.00	454,917,265.00	-	454,917,265.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	31,878,756.00	180,000,000.00	211,878,756.00	-	211,878,756.00
051701001000	BAVELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	100,000,000.00	131,349,188.00	-	131,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	119,776,112.04	50,900,000.00	170,676,112.04	-	170,676,112.04
051702100100	BAVELSA STATE POLYTECHNIC, ALEBIRI	-	744,000,000.00	744,000,000.00	-	744,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	-	1,950,000,000.00	1,950,000,000.00	-	1,950,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	-	5,400,000,000.00	5,400,000,000.00	-	5,400,000,000.00
051702100400	MEDICAL UNIVERSITY	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00
051702100500	UNIVERSITY OF AFRICA	-	980,000,000.00	980,000,000.00	-	980,000,000.00
052100000000	MINISTRY OF HEALTH	6,926,266,003.86	1,532,000,000.00	8,458,266,003.86	4,100,000,000.00	12,558,266,003.86
052100100100	MINISTRY OF HEALTH	937,277,000.08	500,000,000.00	1,437,277,000.08	4,000,000,000.00	5,437,277,000.08
052100200100	BAVELSA HEALTH INSURANCE SCHEME (BHIS)	56,899,102.84	40,000,000.00	96,899,102.84	-	96,899,102.84
052100300100	BAVELSA STATE PRIMARY HEALTH CARE BOARD	-	100,000,000.00	100,000,000.00	-	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,077,791,131.00	150,000,000.00	1,227,791,131.00	-	1,227,791,131.00
052100500100	BAVELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,385,516,553.54	20,000,000.00	4,405,516,553.54	100,000,000.00	4,505,516,553.54
052100500200	BAVELSA STATE SCHOOL OF NURSING	468,762,216.40	40,000,000.00	508,762,216.40	-	508,762,216.40
052100500300	BAVELSA STATE SCHOOL OF MIDWIFERY	-	40,000,000.00	40,000,000.00	-	40,000,000.00
052100500400	BAVELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	-	642,000,000.00	642,000,000.00	-	642,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	3,339,480,994.00	1,950,000,000.00	5,289,480,994.00	2,700,000,000.00	7,989,480,994.00
053500100100	MINISTRY OF ENVIRONMENT	932,808,423.00	1,500,000,000.00	2,432,808,423.00	2,500,000,000.00	4,932,808,423.00
053500200100	BAVELSA STATE PARKS AND GARDENS	382,167,226.00	150,000,000.00	532,167,226.00	200,000,000.00	732,167,226.00
053505300100	BAVELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,024,505,345.00	300,000,000.00	2,324,505,345.00	-	2,324,505,345.00
055100000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	359,951,363.84	270,000,000.00	629,951,363.84	3,950,000,000.00	4,579,951,363.84
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	332,629,053.84	150,000,000.00	482,629,053.84	3,950,000,000.00	4,432,629,053.84
055100200100	BAVELSA STATE TRADITIONAL RULERS COUNCIL	27,322,310.00	100,000,000.00	127,322,310.00	-	127,322,310.00
055100300100	FIRE SERVICE	-	15,000,000.00	15,000,000.00	-	15,000,000.00
055100400100	CRAFT DEVELOPMENT CENTER	-	5,000,000.00	5,000,000.00	-	5,000,000.00

Bayelsa State Government 2022 Approved Budget - Total Revenue (Including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Revenue	163,872,343,287.59	302,472,120,248.46	185,372,799,259.60	312,562,658,165.82	379,918,680,528.82	350,418,628,832.02
010000000000	ADMINISTRATION SECTOR	-	1,831,860.00	29,766,544.58	28,339,327.83	28,339,327.83	28,339,327.83
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	-	1,831,860.00	93,000.00	28,339,327.83	28,339,327.83	28,339,327.83
012300100100	MINISTRY OF INFORMATION & ORIENTATION	-	-	93,000.00	-	-	-
012300300100	BAVELSA STATE BROADCASTING CORPORATION	-	-	-	26,339,327.83	26,339,327.83	26,339,327.83
012300600100	BAVELSA STATE NEWSPAPERS CORPORATION	-	1,831,860.00	-	2,000,000.00	2,000,000.00	2,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	-	-	29,673,544.58	-	-	-
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	-	-	29,673,544.58	-	-	-
020000000000	ECONOMIC SECTOR	163,546,265,625.22	305,426,317,168.46	195,084,283,542.86	312,441,774,654.99	329,793,237,017.99	350,289,185,321.19
021500000000	MINISTRY OF AGRICULTURE	-	82,200,000.00	300,000.00	80,720,000.00	80,720,000.00	80,720,000.00
021500100100	MINISTRY OF AGRICULTURE	-	82,200,000.00	300,000.00	80,720,000.00	80,720,000.00	80,720,000.00
022000000000	MINISTRY OF FINANCE	160,546,265,625.22	303,526,785,968.46	195,035,690,343.38	309,429,500,174.99	326,828,682,801.99	347,287,860,141.99
022000100100	MINISTRY OF FINANCE	153,922,343,787.59	281,066,693,528.46	185,358,778,915.61	292,547,668,165.82	302,352,850,792.82	322,038,028,132.82
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	4,794.37	-	-	-
022000800100	BOARD OF INTERNAL REVENUE - STATE	6,373,921,837.63	22,230,092,440.00	9,676,906,633.40	16,621,832,009.17	24,165,832,009.17	24,889,832,009.17
022001200100	MINISTRY OF FINANCE INCORPORATED (MFOFI)	250,000,000.00	230,000,000.00	-	260,000,000.00	310,000,000.00	350,000,000.00
022200000000	MINISTRY OF TRADE, INDUSTRY, INVESTMENT	-	19,584,800.00	9,813,837.73	54,379,400.00	54,379,400.00	54,379,400.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	19,584,800.00	9,813,837.73	54,379,400.00	54,379,400.00	54,379,400.00
022900000000	MINISTRY OF TRANSPORT	-	-	6,000,000.00	-	-	-
022900100100	MINISTRY OF TRANSPORT	-	-	6,000,000.00	-	-	-
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	22,000.00	-	-	-
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	22,000.00	-	-	-
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	-	97,746,400.00	-	105,295,680.00	126,354,816.00	151,625,779.20
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	-	87,746,400.00	-	105,295,680.00	126,354,816.00	151,625,779.20
023604003000	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	-	10,000,000.00	-	-	-	-
026000000000	MINISTRY OF LAND & SURVEY	3,000,000,000.00	1,700,000,000.00	32,457,361.75	2,771,879,400.00	2,703,100,000.00	2,714,600,000.00
026001001000	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	-	5,000,000.00	-	-	-	-
026003001000	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	500,000,000.00	2,541,548.30	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
026004001000	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	12,000,000.00	23,500,000.00	35,000,000.00
026005001000	BAVELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	1,000,000,000.00	700,000,000.00	29,910,813.45	759,879,400.00	679,600,000.00	679,600,000.00
030000000000	LAW & JUSTICE SECTOR	1,839,000.00	866,000.00	2,992,019.67	16,604,183.00	16,604,183.00	16,604,183.00
031800000000	BAVELSA STATE JUDICIARY	1,839,000.00	866,000.00	2,992,019.67	16,604,183.00	16,604,183.00	16,604,183.00
031805100100	HIGH COURT	1,839,000.00	866,000.00	2,992,019.67	16,604,183.00	16,604,183.00	16,604,183.00
050000000000	SOCIAL SECTOR	374,239,162.37	2,043,405,730.00	160,757,182.49	75,950,000.00	80,500,000.00	85,500,000.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	500,000.00	20,000.00	-	-	-
051300200100	SPORTS COUNCIL	-	500,000.00	20,000.00	-	-	-
051400000000	MINISTRY OF WOMEN AND CHILDREN	-	500,000.00	-	-	-	-
051400200100	PILGRIMS WELFARE BOARD	-	500,000.00	-	-	-	-
051700000000	MINISTRY OF EDUCATION	338,517,162.37	527,258,500.00	132,823,744.86	-	-	-
051700100100	MINISTRY OF EDUCATION	8,000,000.00	8,000,000.00	2,620,000.00	-	-	-
051701000500	BAVELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	-	1,500,000.00	-	-	-	-
051701001000	BAVELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	237,366,662.37	-	-	-	-	-
051702100100	BAVELSA STATE POLYTECHNIC, ALEBIRI	25,256,000.00	-	-	-	-	-

051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	67,894,500.00	78,908,500.00	2,010,000.00	-	-	-
051702100300	NIGER DELTA UNIVERSITY (NDU)	-	438,850,000.00	128,193,744.86	-	-	-
052100000000	MINISTRY OF HEALTH	19,370,000.00	1,458,947,220.00	23,448,357.52	52,000,000.00	52,000,000.00	52,000,000.00
052100100100	MINISTRY OF HEALTH	19,370,000.00	1,458,947,220.00	23,448,357.52	49,000,000.00	49,000,000.00	49,000,000.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	-	1,405,427,220.00	-	-	-	-
052100500200	BAYELSA STATE SCHOOL OF NURSING	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	16,352,000.00	55,900,000.00	4,465,050.11	23,950,000.00	28,500,000.00	33,500,000.00
053500100100	MINISTRY OF ENVIRONMENT	3,500,000.00	5,500,000.00	1,543,050.11	3,500,000.00	3,500,000.00	3,500,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	12,852,000.00	50,400,000.00	2,922,000.00	20,450,000.00	25,000,000.00	30,000,000.00

Bayelsa State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Recurrent Revenue		148,268,743,787.59	250,482,120,748.46	195,277,799,259.60	243,980,018,998.82	261,321,031,361.82	281,821,979,665.02
010000000000	ADMINISTRATION SECTOR	1,831,860.00	29,766,544.58	29,766,544.58	28,339,327.83	28,339,327.83	28,339,327.83
012300000000	MINISTRY OF INFORMATION & ORIENTATION	-	1,831,860.00	83,000.00	28,339,327.83	28,339,327.83	28,339,327.83
012300100100	MINISTRY OF INFORMATION & ORIENTATION	-	-	93,000.00	-	-	-
012300200100	BAYELSA STATE BROADCASTING CORPORATION	-	-	-	26,339,327.83	26,339,327.83	26,339,327.83
012300500100	BAYELSA STATE NEWSPAPERS CORPORATION	-	1,831,860.00	-	2,000,000.00	2,000,000.00	2,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	-	-	29,673,544.58	-	-	-
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	-	-	29,673,544.58	-	-	-
020000000000	ECONOMIC SECTOR	147,892,665,625.22	249,841,744,388.46	195,084,283,542.86	243,859,125,487.99	261,195,587,850.99	281,691,536,154.19
021500000000	MINISTRY OF AGRICULTURE	-	82,200,000.00	300,000.00	80,720,000.00	80,720,000.00	80,720,000.00
021500100100	MINISTRY OF AGRICULTURE	-	82,200,000.00	300,000.00	80,720,000.00	80,720,000.00	80,720,000.00
022000000000	MINISTRY OF FINANCE	144,892,665,625.22	247,942,213,188.46	195,035,690,343.38	240,846,851,007.99	258,231,033,634.99	278,690,210,974.99
022000100100	MINISTRY OF FINANCE	138,268,743,787.59	225,482,120,748.46	185,358,778,915.61	223,965,018,998.82	233,795,201,625.82	253,440,378,965.82
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	4,794.37	-	-	-
022000800100	BOARD OF INTERNAL REVENUE - STATE	6,373,921,837.63	22,230,092,440.00	9,676,906,633.40	16,621,832,009.17	24,165,832,009.17	24,889,832,009.17
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	-	230,000,000.00	-	260,000,000.00	310,000,000.00	360,000,000.00
022200000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	-	19,584,800.00	9,813,837.73	54,379,400.00	54,379,400.00	54,379,400.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	19,584,800.00	9,813,837.73	54,379,400.00	54,379,400.00	54,379,400.00
022900000000	MINISTRY OF TRANSPORT	-	-	6,000,000.00	-	-	-
022900100100	MINISTRY OF TRANSPORT	-	-	6,000,000.00	-	-	-
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	22,000.00	-	-	-
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	22,000.00	-	-	-
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	-	97,746,400.00	-	105,295,680.00	126,354,816.00	151,625,779.20
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	-	87,746,400.00	-	105,295,680.00	126,354,816.00	151,625,779.20
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	-	10,000,000.00	-	-	-	-
026000000000	MINISTRY OF LAND & SURVEY	3,000,000,000.00	1,700,000,000.00	32,457,361.75	2,771,879,400.00	2,703,100,000.00	2,714,600,000.00
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	-	500,000,000.00	5,000.00	-	-	-
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	500,000,000.00	2,541,548.30	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	12,000,000.00	23,500,000.00	35,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	1,000,000,000.00	700,000,000.00	29,910,813.45	759,879,400.00	679,600,000.00	679,600,000.00
030000000000	LAW & JUSTICE SECTOR	1,839,000.00	866,000.00	2,992,019.67	16,694,183.00	16,694,183.00	16,694,183.00
031800000000	BAYELSA STATE JUDICIARY	1,839,000.00	866,000.00	2,992,019.67	16,694,183.00	16,694,183.00	16,694,183.00
031805100100	HIGH COURT	1,839,000.00	866,000.00	2,992,019.67	16,694,183.00	16,694,183.00	16,694,183.00
050000000000	SOCIAL SECTOR	374,239,162.37	637,678,500.00	160,757,152.49	75,950,000.00	80,500,000.00	85,500,000.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	500,000.00	20,000.00	-	-	-
051300200100	SPORTS COUNCIL	-	500,000.00	20,000.00	-	-	-
051400000000	MINISTRY OF WOMEN AND CHILDREN	-	500,000.00	-	-	-	-
051400200100	PILGRIMS WELFARE BOARD	-	500,000.00	-	-	-	-
051700000000	MINISTRY OF EDUCATION	338,517,162.37	527,258,500.00	132,823,744.86	-	-	-
051700100100	MINISTRY OF EDUCATION	8,000,000.00	8,000,000.00	2,620,000.00	-	-	-
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	-	1,500,000.00	-	-	-	-
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	237,366,662.37	-	-	-	-	-
051702100100	BAYELSA STATE POLYTECHNIC, ALEBIRI	25,256,000.00	-	-	-	-	-
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	67,894,500.00	78,908,500.00	2,010,000.00	-	-	-
051702100300	NIGER DELTA UNIVERSITY (NDU)	-	438,850,000.00	128,193,744.86	-	-	-
052100000000	MINISTRY OF HEALTH	19,370,000.00	53,520,000.00	23,448,357.52	52,000,000.00	52,000,000.00	52,000,000.00
052100100100	MINISTRY OF HEALTH	19,370,000.00	53,520,000.00	23,448,357.52	49,000,000.00	49,000,000.00	49,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	16,352,000.00	55,900,000.00	4,465,050.11	23,950,000.00	28,500,000.00	33,500,000.00
053500100100	MINISTRY OF ENVIRONMENT	3,500,000.00	5,500,000.00	1,543,050.11	3,500,000.00	3,500,000.00	3,500,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	12,852,000.00	50,400,000.00	2,922,000.00	20,450,000.00	25,000,000.00	30,000,000.00

Bayelsa State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Receipts		15,653,600,000.00	56,990,000,000.00	-	68,597,649,167.00	68,597,649,167.00	68,597,649,167.00
020000000000	ECONOMIC SECTOR	15,653,600,000.00	55,584,572,780.00	-	68,582,649,167.00	68,597,649,167.00	68,597,649,167.00
022000000000	MINISTRY OF FINANCE	15,653,600,000.00	55,584,572,780.00	-	68,582,649,167.00	68,597,649,167.00	68,597,649,167.00
022000100100	MINISTRY OF FINANCE	15,653,600,000.00	55,584,572,780.00	-	68,582,649,167.00	68,597,649,167.00	68,597,649,167.00
050000000000	SOCIAL SECTOR	-	1,405,427,220.00	-	-	-	-
052100000000	MINISTRY OF HEALTH	-	1,405,427,220.00	-	-	-	-
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	-	1,405,427,220.00	-	-	-	-

Bayelsa State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	163,922,343,787.58	307,472,120,748.46	195,277,799,259.60	312,662,666,165.82	329,916,680,528.82	350,416,628,632.02
11	GOVERNMENT SHARE OF FAAC	138,268,743,787.59	225,482,120,748.46	185,358,778,915.61	223,980,018,998.82	233,795,201,625.82	253,472,378,965.82
1101	GOVERNMENT SHARE OF FAAC	138,268,743,787.59	225,482,120,748.46	185,358,778,915.61	223,980,018,998.82	233,795,201,625.82	253,472,378,965.82
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	83,573,690,271.97	142,700,000,000.00	127,595,781,926.50	160,409,036,172.00	174,569,183,066.00	192,752,084,851.00
11010101	STATUTORY ALLOCATION	25,735,000,000.00	40,700,000,000.00	37,555,572,998.70	43,034,615,310.00	47,413,560,466.00	52,554,899,933.00
11010104	13% DERIVATION	57,838,690,271.97	102,000,000,000.00	90,040,209,327.80	117,374,420,862.00	127,155,622,600.00	140,197,224,918.00
110102	STATE GOVERNMENT SHARE OF VAT	9,796,403,415.00	15,000,000,000.00	20,504,387,267.22	16,233,038,007.00	19,506,560,871.00	21,008,836,426.00
11010201	SHARE OF VAT	9,796,403,415.00	15,000,000,000.00	20,504,387,267.22	16,233,038,007.00	19,506,560,871.00	21,008,836,426.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	44,898,650,100.62	67,782,120,748.46	37,258,609,721.89	47,337,944,819.82	39,710,457,688.82	39,711,457,688.82

11010301	EXCESS CRUDE	44,898,650,100.62	67,782,120,748.46	27,803,600,536.23	43,575,534,174.00	35,932,047,043.00	35,932,047,043.00		
11010303	FOREX EQUALIZATION			760,254,529.42	-	-	-		
11010304	EXCHANGE RATE GAIN DIFFERENCE			411,463,551.05	-	-	-		
11010306	REFUND FOR EXCESS BANK CHARGES			496,067,211.77	-	-	-		
11010308	NON-OIL REVENUE			7,787,223,893.42	-	-	-		
11010310	REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES				3,762,410,645.82	3,778,410,645.82	3,779,410,645.82		
12	INDEPENDENT REVENUE	10,000,000,000.00	25,000,000,000.00	9,919,020,343.99	20,000,000,000.00	27,534,878,736.00	28,340,600,699.20		
1201	TAX REVENUE	5,972,938,340.00	17,349,850,940.00	8,361,872,062.97	13,043,000,000.00	19,781,000,000.00	20,452,000,000.00		
120101	PERSONAL TAXES	5,972,938,340.00	17,349,850,940.00	7,839,640,624.48	12,521,000,000.00	18,990,000,000.00	19,634,000,000.00		
12010101	PERSONAL TAXES - BYSG			7,796,431,968.04	4,883,000,000.00	7,406,000,000.00	7,657,000,000.00		
12010102	PERSONAL TAXES - OTHERS			43,208,656.44	7,638,000,000.00	11,584,000,000.00	11,977,000,000.00		
120103	OTHER TAXES			522,231,438.49	522,000,000.00	791,000,000.00	818,000,000.00		
12010303	WITHHOLDING TAX			522,231,438.49	522,000,000.00	791,000,000.00	818,000,000.00		
1202	NON-TAX REVENUE	4,027,061,660.00	7,650,149,060.00	1,557,148,281.02	6,957,000,000.00	7,533,878,736.00	7,897,600,699.20		
120201	LICENCES - GENERAL	43,370,000.00	402,320,000.00	38,779,069.15	135,500,000.00	283,500,000.00	292,500,000.00		
12020124	ASBATOIR LICENSE		800,000.00	176,237.73	2,500,000.00	2,500,000.00	2,500,000.00		
12020128	POOL BETTING & CASINO LICENCES/GAMING	5,000,000.00	12,000,000.00	7,322,000.00	7,000,000.00	16,000,000.00	16,000,000.00		
12020131	MOTOR VEHICLE LICENCES	10,000,000.00	83,000,000.00	21,619,434.42	74,000,000.00	156,000,000.00	161,000,000.00		
12020132	DRIVERS' LICENCES	20,000,000.00	298,000,000.00	843,500.00	52,000,000.00	109,000,000.00	113,000,000.00		
12020133	PATENT MEDICINE & DRUG STORES LICENCES	350,000.00	500,000.00	6,097,897.00	-	-	-		
12020134	PRIVATE SCHOOLS LICENCES	8,000,000.00	8,000,000.00	2,620,000.00	-	-	-		
12020135	HEALTH FACILITIES LICENCES	20,000.00	20,000.00	100,000.00	-	-	-		
120204	FEES - GENERAL	3,574,502,500.00	5,873,096,400.00	848,093,453.56	6,352,484,600.00	6,950,200,336.00	7,033,694,499.20		
12020401	COURT FEES			-	15,738,183.00	15,738,183.00	15,738,183.00		
12020413	FILMS CENSORSHIP/ PRODUCTION FEES			-	26,339,327.83	26,339,327.83	26,339,327.83		
12020417	CONTRACTOR REGISTRATION FEES		1,900,000.00	223,400.00	480,000.00	576,000.00	691,200.00		
12020420	PILGRIMS WELFARE FEES		500,000.00	-	-	-	-		
12020424	ACCREDITATION FEES	15,000,000.00	49,000,000.00	11,950,460.52	49,000,000.00	49,000,000.00	49,000,000.00		
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	70,000.00	150,000,000.00	150,000,000.00	150,000,000.00		
12020437	DEEDS REGISTRATION FEES	860,000,000.00	272,500,000.00	19,567,199.19	7,500,000.00	7,600,000.00	7,600,000.00		
12020438	SURVEY/ PLANNING/ BUILDING FEES			70,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00		
12020444	BURIAL FEES	500,000.00	1,500,000.00	30,000.00	500,000.00	500,000.00	500,000.00		
12020446	AGRICULTURAL/VETERINARY SERVICES FEES		2,200,000.00	300,000.00	720,000.00	720,000.00	720,000.00		
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY		632,500,000.00	10,356,914.26	1,377,000,000.00	1,974,000,000.00	2,017,000,000.00		
12020448	DEVELOPMENT LEVIES/BAVELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	2,090,000,000.00	4,222,241,500.00	790,239,481.18	2,838,832,009.17	2,848,832,009.17	2,858,832,009.17		
12020449	BUSINESS/TRADE OPERATING FEES	12,852,000.00	50,000,000.00	2,804,000.00	19,000,000.00	23,000,000.00	27,400,000.00		
12020451	TIMBER & FORESTRY FEES	3,000,000.00	4,000,000.00	1,513,050.11	3,000,000.00	3,000,000.00	3,000,000.00		
12020452	SCHOOL TUITION EXAMINATION FEES	85,315,500.00	116,833,500.00	2,010,000.00	56,683,680.00	67,420,416.00	89,304,499.20		
12020453	APPLICATIONS FEES	357,835,000.00	369,921,400.00	8,958,948.30	307,691,400.00	283,474,400.00	296,569,280.00		
120205	FINES - GENERAL	151,839,000.00	191,266,000.00	69,173,686.26	72,316,000.00	72,866,000.00	73,466,000.00		
12020501	FINES/PENALTIES	151,839,000.00	191,266,000.00	69,173,686.26	72,316,000.00	72,866,000.00	73,466,000.00		
120206	SALES - GENERAL	4,000,000.00	768,133,860.00	124,743,089.40	4,820,000.00	5,384,000.00	6,060,800.00		
12020601	SALES OF JOURNAL & PUBLICATIONS		1,783,860.00	-	2,000,000.00	2,000,000.00	2,000,000.00		
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	206,350,000.00	5,398,000.00	2,820,000.00	3,384,000.00	4,060,800.00		
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS		260,000,000.00	119,345,089.40	-	-	-		
12020613	SALES OF GOVT. BUILDINGS		300,000,000.00	-	-	-	-		
120207	EARNINGS - GENERAL	3,350,160.00	166,500,000.00	8,240,655.46	80,000,000.00	80,000,000.00	80,000,000.00		
12020701	EARNINGS FROM CONSULTANCY SERVICES	3,350,160.00							
12020705	EARNINGS FROM THE USE OF GOVT. HALLS		10,500,000.00	20,000.00	-	-	-		
12020708	EARNINGS FROM AGRICULTURAL PRODUCE		80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES		76,000,000.00	8,220,655.46	-	-	-		
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL		48,000.00						
12020801	RENT ON GOVT. QUARTERS		48,000.00	-	-	-	-		
120209	RENT ON LAND & OTHERS - GENERAL		18,784,800.00	69,128,495.63	51,879,400.00	51,879,400.00	51,879,400.00		
12020906	RENTS ON GOVT. PROPERTIES		18,784,800.00	69,128,495.63	51,879,400.00	51,879,400.00	51,879,400.00		
120210	REPAYMENTS - GENERAL			29,673,544.58					
12021001	MOTOR VEHICLE ADVANCES (REPAYMENT)			29,673,544.58	-	-	-		
120211	INVESTMENT INCOME	250,000,000.00	230,000,000.00	369,240,930.50	260,000,000.00	310,000,000.00	360,000,000.00		
12021102	DIVIDEND RECEIVED	150,000,000.00	70,000,000.00	296,916,949.17	100,000,000.00	150,000,000.00	200,000,000.00		
12021103	OTHER INVESTMENT INCOME	100,000,000.00	160,000,000.00	72,323,981.33	160,000,000.00	160,000,000.00	160,000,000.00		
120212	INTEREST EARNED			75,356.48					
12021210	BANK INTEREST			75,356.48	-	-	-		
13	AID AND GRANTS	9,880,000,000.00	30,584,572,780.00		24,700,000,000.00	24,700,000,000.00	24,700,000,000.00		
1302	GRANTS	9,880,000,000.00	30,584,572,780.00	-	24,700,000,000.00	24,700,000,000.00	24,700,000,000.00		
130201	DOMESTIC GRANTS	5,200,000,000.00	3,700,000,000.00		3,700,000,000.00	3,700,000,000.00	3,700,000,000.00		
13020101	CURRENT DOMESTIC GRANTS				3,700,000,000.00	3,700,000,000.00	3,700,000,000.00		
13020102	CAPITAL DOMESTIC GRANTS	5,200,000,000.00	3,700,000,000.00	-	-	-	-		
130202	FOREIGN GRANTS	4,680,000,000.00	26,884,572,780.00		21,000,000,000.00	21,000,000,000.00	21,000,000,000.00		
13020201	CURRENT FOREIGN GRANTS		10,594,572,780.00	-	-	-	-		
13020202	CAPITAL FOREIGN GRANTS	4,680,000,000.00	16,290,000,000.00	-	21,000,000,000.00	21,000,000,000.00	21,000,000,000.00		
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,773,600,000.00	26,405,427,220.00		43,882,649,167.00	43,897,649,167.00	43,897,649,167.00		
1403	LOANS/ BORROWINGS RECEIPT	5,500,000,000.00	25,000,000,000.00		43,882,649,167.00	43,897,649,167.00	43,897,649,167.00		
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,500,000,000.00	25,000,000,000.00		43,882,649,167.00	43,897,649,167.00	43,897,649,167.00		
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,500,000,000.00			43,882,649,167.00	43,897,649,167.00	43,897,649,167.00		
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS		25,000,000,000.00						
1407	EXTRAORDINARY ITEMS	273,600,000.00	1,405,427,220.00						
140701	EXTRAORDINARY ITEMS	273,600,000.00	1,405,427,220.00						
14070101	EXTRAORDINARY ITEMS	273,600,000.00	1,405,427,220.00	-	-	-	-		

Bayelsa State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Receipts				15,653,600,000.00	56,990,000,000.00	-	68,582,649,167.00	68,597,649,167.00	68,597,649,167.00
STATE UNIVERSAL BASIC EDUCATION (SUBEB)	022000100100 - MINISTRY OF FINANCE	13020101 - CURRENT DOM	08304 - DONATIONS BY F	-	-	-	3,700,000,000.00	3,700,000,000.00	3,700,000,000.00
STFAS	022000100100 - MINISTRY OF FINANCE	13020202 - CAPITAL FORE	08121 - WORLD BANK TR	-	-	-	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00
NG-CARES	022000100100 - MINISTRY OF FINANCE	13020202 - CAPITAL FORE	08121 - WORLD BANK TR	-	-	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
RURAL ACCESS AND AGRICULTURAL MARKETING	022000100100 - MINISTRY OF FINANCE	13020202 - CAPITAL FORE	08121 - WORLD BANK TR	-	-	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
SUSTAINABLE DEVELOPMENT GOALS (SDGs)	022000100100 - MINISTRY OF FINANCE	13020202 - CAPITAL FORE	08121 - WORLD BANK TR	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOAN	09310 - Domestic Loans fr	-	-	-	43,882,649,167.00	43,897,649,167.00	43,897,649,167.00

CAPITAL DOMESTIC GRANTS	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL DOME	03101 - CAPITAL DEVELO	5,200,000,000.00	3,700,000,000.00				
DONATIONS	022000100100 - MINISTRY OF FINANCE	14070101 - EXTRAORDINAR	03101 - CAPITAL DEVELO	273,600,000.00	-				
CURRENT FOREIGN GRANTS	022000100100 - MINISTRY OF FINANCE	13020201 - CURRENT FORE	03101 - CAPITAL DEVELO	-	10,594,572,780.00				
CAPITAL FOREIGN GRANTS	022000100100 - MINISTRY OF FINANCE	13020202 - CAPITAL FOREI	03101 - CAPITAL DEVELO	4,680,000,000.00	16,290,000,000.00				
DOMESTIC LOANS/ BORROWINGS FROM FINANC	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOAN	03101 - CAPITAL DEVELO	5,500,000,000.00	-				
Domestic Loans/Borrowings - Other Funds	022000100100 - MINISTRY OF FINANCE	14030103 - DOMESTIC LOAN	03101 - CAPITAL DEVELO	-	25,000,000,000.00				
EXTRAORDINARY ITEMS (CONTRIBUTIONS FROM	052100200100 - BAYELSA HEALTH INSURANCE SCHEME (BHIS)	14070101 - EXTRAORDINAR	03101 - CAPITAL DEVELO	-	1,405,427,220.00				

Bayelsa State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Revenue (Including Capital Receipts, excluding Open Balance)	312,562,668,165.82
01	FEDERATION ACCOUNT	223,965,018,998.82
011	FAAC DIRECT ALLOCATION	223,965,018,998.82
01101	FAAC DIRECT ALLOCATION	223,965,018,998.82
02	CONSOLIDATED REVENUE FUND	20,015,000,000.00
021	MAIN ENVELOP	20,015,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,015,000,000.00
08	AIDS AND GRANTS	24,700,000,000.00
081	MULTILATERAL AIDS AND GRANTS	21,000,000,000.00
08121	WORLD BANK TRUST FUND	21,000,000,000.00
083	LOCAL AIDS AND GRANTS	3,700,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,700,000,000.00
09	LOANS/DEBTS	43,882,649,167.00
093	DOMESTIC LOANS	43,882,649,167.00
09310	Domestic Loans from Other Funds	43,882,649,167.00

Bayelsa State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	243,980,018,998.82
01	FEDERATION ACCOUNT	223,965,018,998.82
011	FAAC DIRECT ALLOCATION	223,965,018,998.82
01101	FAAC DIRECT ALLOCATION	223,965,018,998.82
02	CONSOLIDATED REVENUE FUND	20,015,000,000.00
021	MAIN ENVELOP	20,015,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,015,000,000.00

Bayelsa State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	Total Capital Receipts	68,582,649,167.00
08	AIDS AND GRANTS	24,700,000,000.00
081	MULTILATERAL AIDS AND GRANTS	21,000,000,000.00
08121	WORLD BANK TRUST FUND	21,000,000,000.00
083	LOCAL AIDS AND GRANTS	3,700,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,700,000,000.00
09	LOANS/DEBTS	43,882,649,167.00
093	DOMESTIC LOANS	43,882,649,167.00
09310	Domestic Loans from Other Funds	43,882,649,167.00

Bayelsa State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	Total Expenditure	314,465,018,998.82
01	FEDERATION ACCOUNT	47,565,267,517.80
011	FAAC DIRECT ALLOCATION	47,565,267,517.80
01101	FAAC DIRECT ALLOCATION	47,565,267,517.80
02	CONSOLIDATED REVENUE FUND	126,377,591,262.04
021	MAIN ENVELOP	114,578,317,319.04
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	114,578,317,319.04
022	CRF CHARGES	11,799,273,943.00
02201	PENSION AND GRATUITIES	10,800,000,000.00
02204	OTHER CRF CHARGES	999,273,943.00
03	CAPITAL DEVELOPMENT FUND	49,736,282,260.18
031	CDF MAIN	49,736,282,260.18
03101	CAPITAL DEVELOPMENT FUND	49,736,282,260.18
08	AIDS AND GRANTS	31,635,877,958.80
081	MULTILATERAL AIDS AND GRANTS	31,635,877,958.80
08121	WORLD BANK TRUST FUND	31,635,877,958.80
09	LOANS/DEBTS	59,150,000,000.00
093	DOMESTIC LOANS	59,150,000,000.00
09310	Domestic Loans from Other Funds	59,150,000,000.00

Bayelsa State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	Total Personnel Expenditure	51,893,999,762.04
02	CONSOLIDATED REVENUE FUND	51,893,999,762.04
021	MAIN ENVELOP	41,084,735,819.04
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	41,084,735,819.04
022	CRF CHARGES	10,809,273,943.00
02201	PENSION AND GRATUITIES	10,800,000,000.00
02204	OTHER CRF CHARGES	9,273,943.00

Bayelsa State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	Total Overhead Expenditure	122,048,859,017.80
01	FEDERATION ACCOUNT	47,565,267,517.80
011	FAAC DIRECT ALLOCATION	47,565,267,517.80
01101	FAAC DIRECT ALLOCATION	47,565,267,517.80
02	CONSOLIDATED REVENUE FUND	74,483,591,500.00

021	MAIN ENVELOP	73,493,591,500.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	73,493,591,500.00
022	CRF CHARGES	990,000,000.00
02204	OTHER CRF CHARGES	990,000,000.00

Bayelsa State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	Total Capital Expenditure	140,522,160,218.98
3	CAPITAL DEVELOPMENT FUND	49,736,282,260.18
31	CAF MAIN	49,736,282,260.18
3101	CAPITAL DEVELOPMENT FUND	49,736,282,260.18
8	AIDS AND GRANTS	31,635,877,958.80
81	MULTILATERAL AIDS AND GRANTS	31,635,877,958.80
8121	WORLD BANK TRUST FUND	31,635,877,958.80
9	LOANS/DEBTS	59,150,000,000.00
93	DOMESTIC LOANS	59,150,000,000.00
9310	Domestic Loans from Other Funds	59,150,000,000.00

Bayelsa State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure	184,455,572,413.71	329,029,043,669.00	169,083,790,556.18	314,465,018,998.82	300,331,599,682.60	299,809,705,184.60
01000000000	ADMINISTRATION SECTOR	39,936,359,669.72	62,939,383,335.84	40,182,799,923.28	61,629,472,805.86	64,598,785,208.78	66,128,535,210.78
01110000000	GOVERNOR'S OFFICE	19,903,198,022.26	28,359,040,479.00	30,704,216,417.23	28,108,454,706.68	32,419,154,706.68	32,419,154,706.68
01110010100	GOVERNMENT HOUSE	6,153,604,941.00	8,226,104,941.00	16,038,307,919.15	16,038,307,919.15	9,757,710,496.84	9,757,710,496.84
01110010200	DEPUTY GOVERNOR'S OFFICE	1,048,336,614.00	1,828,336,614.00	1,175,972,138.11	1,330,178,548.00	1,329,178,548.00	1,329,178,548.00
01110020100	PRINCIPAL EXECUTIVE SECRETARY	81,000,000.00	100,000,000.00	12,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00
01110020200	S.A. POLITICAL	15,343,700.00	3,015,343,700.00	1,957,229,204.01	3,017,561,057.00	3,017,561,057.00	3,017,561,057.00
01110020400	S.A. STATE SECURITY	10,527,841,658.70	9,800,000,000.00	7,967,971,000.00	10,000,000,000.00	12,000,000,000.00	12,000,000,000.00
01110020500	T.A. TREASURY, REVENUE & ACCOUNTS	90,928,171.00	210,928,171.00	102,804,000.00	200,000,000.00	200,000,000.00	200,000,000.00
01110020600	S.A. WOMEN IN POLITICS	24,359,969.23	30,000,000.00	2,964,000.00	20,000,000.00	18,800,000.00	18,800,000.00
01110020700	S.A. YOUTH MOBILISATION	24,359,969.23	30,000,000.00	3,850,000.00	20,000,000.00	20,000,000.00	20,000,000.00
01110020800	T.A. BUDGET MATTERS	-	70,000,000.00	8,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
01110020900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	1,500,278,602.37	4,500,000,000.00	3,304,666,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
01110020100	T.A. CHIEFTAINCY AFFAIRS	-	-	-	126,761,113.00	126,761,113.00	126,761,113.00
011100201100	S.A. OIL AND GAS	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
01110040100	CHIEF HISTORIAN AND ARCHIVIST	2,845,993.92	10,000,000.00	2,775,000.00	10,000,000.00	9,900,000.00	9,900,000.00
01110050100	SUSTAINABLE DEVELOPMENT GOALS	5,311,987.83	10,480,000.00	13,805,897.03	33,223,380.00	33,223,380.00	33,223,380.00
01110080100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	246,899,392.34	300,000,000.00	12,654,000.00	200,000,000.00	213,000,000.00	213,000,000.00
01110100100	DUE PROCESS BUREAU	49,235,400.00	69,235,400.00	49,191,785.62	583,330,484.00	383,330,484.00	383,330,484.00
01110350100	STATE PENSION BOARD	42,498,757.00	52,498,757.00	31,631,188.14	56,151,095.84	56,151,095.84	56,151,095.84
01110400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	10,871,987.85	30,700,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
01110440400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	37,920,877.77	45,412,896.00	14,564,285.17	48,538,532.00	48,538,532.00	48,538,532.00
01110500100	CHIEF ECONOMIC ADVISER	41,520,000.00	30,000,000.00	5,050,000.00	30,000,000.00	30,000,000.00	30,000,000.00
01120000000	STATE ASSEMBLY	8,964,940,185.45	18,246,990,684.00	2,753,727,947.25	16,161,438,002.45	14,935,421,064.45	16,253,221,064.45
01120010100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,659,277,857.00	3,940,777,857.00	4,245,000.00	270,000,000.00	1,087,000,000.00	1,021,500,000.00
011200300100	STATE HOUSE OF ASSEMBLY	4,894,733,431.00	12,281,343,411.00	1,917,400,000.00	11,454,716,938.00	9,671,700,000.00	11,055,000,000.00
01120040100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	356,769,816.00	398,869,816.00	675,340,947.25	416,921,064.45	416,921,064.45	416,921,064.45
01120050100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	603,000.00	15,000,000.00	12,900,000.00	12,900,000.00
01120050300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	195,000.00	15,000,000.00	15,000,000.00	15,000,000.00
01120050400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	415,000.00	15,000,000.00	12,900,000.00	12,900,000.00
01120050500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	185,000.00	15,000,000.00	15,000,000.00	15,000,000.00
01120070100	HOUSE COMMITTEES	292,099,088.50	3,000,000,000.00	88,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
01120080100	GENERAL SERVICES OFFICE	241,000,000.00	100,000,000.00	22,300,000.00	306,800,000.00	238,000,000.00	238,000,000.00
01120080200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	1,032,000.00	36,000,000.00	36,000,000.00	36,000,000.00
01120080300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	1,037,000.00	36,000,000.00	36,000,000.00	36,000,000.00
01120080400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	4,127,000.00	28,000,000.00	28,000,000.00	28,000,000.00
01120080500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	5,963,000.00	28,000,000.00	28,000,000.00	28,000,000.00
01120080600	LEGAL SERVICES	28,000,000.00	28,000,000.00	358,000.00	15,000,000.00	28,000,000.00	28,000,000.00
01120100100	OFFICE OF THE SPEAKER	250,000,000.00	250,000,000.00	24,359,000.00	250,000,000.00	250,000,000.00	250,000,000.00
01120220100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	8,200,000.00	60,000,000.00	60,000,000.00	60,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	3,160,435,420.69	3,801,098,766.00	1,595,260,581.03	3,773,820,829.56	3,627,320,829.56	3,677,320,829.56
01230010100	MINISTRY OF INFORMATION AND ORIENTATION	2,069,869,992.34	2,964,900,600.00	1,044,935,181.13	2,938,560,090.12	2,792,060,090.12	2,842,060,090.12
01230020100	NIGER DELTA TELEVISION AUTHORITY	266,395,115.00	236,395,115.00	139,636,185.64	220,828,354.00	220,828,354.00	220,828,354.00
01230030100	BAYELSA STATE BROADCASTING CORPORATION	326,842,738.00	336,892,738.00	251,197,573.04	362,144,431.44	362,144,431.44	362,144,431.44
01230050100	GOVERNMENT PRINTING PRESS	293,818,156.00	45,008,156.00	16,125,220.15	36,688,817.00	36,738,817.00	36,688,817.00
01230060100	BAYELSA STATE NEWSPAPERS CORPORATION	203,509,419.35	216,702,157.00	143,366,721.07	215,599,137.00	215,549,137.00	215,599,137.00
01250000000	OFFICE OF THE HEAD OF SERVICE	482,204,131.37	732,531,810.00	340,061,515.21	703,125,533.52	701,375,533.52	701,425,533.52
01250010100	HEAD OF SERVICE	40,299,969.62	150,000,000.00	56,662,000.00	150,000,000.00	150,000,000.00	150,000,000.00
01250020100	WELFARE AND MANAGEMENT SERVICES	264,872,857.69	294,728,882.69	136,682,098.51	268,071,301.68	268,071,301.68	268,071,301.68
01250030100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	166,325,500.10	268,315,121.00	137,009,076.89	259,913,078.84	258,163,078.84	258,213,078.84
01250040100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,705,803.96	19,487,807.00	9,708,339.81	20,141,153.00	20,141,153.00	20,141,153.00
01250050100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
01400000000	STATE AUDIT	292,233,136.50	372,953,666.00	157,089,564.37	627,534,029.90	610,973,269.92	611,473,271.92
01400010100	OFFICE OF THE STATE AUDITOR GENERAL	233,549,170.54	277,868,207.00	98,480,221.72	437,396,288.00	420,835,626.92	421,335,626.92
01400020100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	58,783,955.96	95,084,459.00	58,609,342.65	150,137,741.00	150,137,743.00	150,137,745.00
01400030100	AUDIT SERVICE COMMISSION	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	42,089,156.54	931,892,321.00	63,723,195.64	140,088,772.84	140,088,772.84	154,888,772.84
01470010100	BAYELSA STATE CIVIL SERVICE COMMISSION	42,089,156.54	931,892,321.00	63,723,195.64	140,088,772.84	140,088,772.84	154,888,772.84
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	645,863,338.00	556,188,338.00	319,325,052.10	1,046,809,453.00	546,809,453.00	546,809,453.00
01480010100	STATE INDEPENDENT ELECTORAL COMMISSION	645,863,338.00	556,188,338.00	319,325,052.10	1,046,809,453.00	546,809,453.00	546,809,453.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	10,000,000.00	2,800,000.00	20,000,000.00	20,000,000.00	23,600,000.00
01490010100	LOCAL GOVERNMENT SERVICE COMMISSION	-	10,000,000.00	2,800,000.00	20,000,000.00	20,000,000.00	23,600,000.00
01490360100	LOCAL GOVERNMENT PENSIONS BOARD	-	10,000,000.00	180,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,631,399,717.03	5,207,305,448.00	3,737,615,861.84	8,492,044,775.88	8,696,484,775.88	8,706,484,775.88
01610010100	SECRETARY TO THE STATE GOVERNMENT (SSG)	67,939,908.00	300,000,000.00	148,312,000.00	500,000,000.00	500,000,000.00	500,000,000.00
01610010200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	3,368,577,748.00	4,310,299,534.00	3,213,795,917.90	7,597,855,258.82	7,602,855,258.82	7,612,855,258.82
01610010300	POLITICAL & ECONOMIC AFFAIRS BUREAU (SSG)	4,828,012.15	20,000,000.00	6,800,000.00	25,000,000.00	25,000,000.00	25,000,000.00
01610010400	EXCO SERVICES	8,985,400.49	227,200,000.00	103,470,000.00	237,200,000.00	236,700,000.00	236,700,000.00
01610010500	SPECIAL SERVICES BUREAU 1	5,271,987.85	100,000,000.00	8,900,000.00	50,000,000.00	50,000,000.00	50,000,000.00
01610010600	SPECIAL SERVICES BUREAU 2	4,671,987.85	60,000,000.00	9,230,000.00	50,000,000.00	49,940,000.00	49,940,000.00

016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	42,274,782.99	40,000,000.00	19,007,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016102100100	BAYELSA HOUSE ABUJA	13,171,987.85	30,000,000.00	155,793,824.65	70,730,827.06	70,730,827.06	70,730,827.06
016102100200	LAGOS LIAISON OFFICE	34,843,184.85	38,971,197.00	24,973,709.03	36,247,324.00	36,247,324.00	36,247,324.00
016102100300	PORT HACOURT LIAISON OFFICE	80,834,717.00	80,834,717.00	47,333,410.26	75,011,366.00	75,011,366.00	75,011,366.00
016700000000	MIN. OF SPECIAL DUTIES	984,576,085.45	764,473,974.84	20,920,000.00	533,579,091.00	823,579,091.00	861,579,091.00
016700100100	MIN. OF SPECIAL DUTIES, FEDERAL PROGRAMME & PROJECTS COORDINATION	-	20,000,000.00	680,000.00	-	-	-
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	194,089,974.61	263,936,344.84	4,345,000.00	183,153,582.00	274,153,582.00	287,153,582.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	561,896,873.84	231,948,393.00	5,700,000.00	183,153,582.00	274,153,582.00	287,153,582.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	228,589,237.00	248,589,237.00	10,195,000.00	167,271,927.00	275,271,927.00	287,271,927.00
016800000000	MIN. OF SPECIAL PROJECTS	1,829,311,486.43	3,956,908,849.00	487,979,488.61	2,022,577,611.93	2,077,577,611.93	2,172,577,611.93
016800100100	MINISTRY OF SPECIAL PROJECTS	1,552,733,880.27	3,723,898,800.00	482,373,880.27	1,962,577,611.93	1,962,577,611.93	2,037,577,611.93
016800100200	DIRECT LABOUR AGENCY	276,577,585.56	234,000,000.00	5,595,000.00	60,000,000.00	215,000,000.00	260,000,000.00
020000000000	ECONOMIC SECTOR	87,640,635,175.17	195,130,977,534.12	95,338,146,424.83	181,501,214,472.78	170,641,884,253.64	167,960,814,253.64
021500000000	MINISTRY OF AGRICULTURE	3,740,388,955.23	22,971,033,557.84	2,292,015,469.93	14,193,280,411.84	16,293,280,411.84	16,343,280,411.84
021500100100	MINISTRY OF AGRICULTURE	3,545,618,360.84	21,457,237,360.84	2,116,011,771.96	12,586,368,783.84	15,636,368,783.84	15,686,368,783.84
021500100200	SCHOOL-TO-LAND AUTHORITY	40,738,560.00	50,007,762.00	30,890,269.46	50,760,128.00	50,760,128.00	50,760,128.00
021500100300	FADAMA	-	1,300,000,000.00	30,477,000.00	1,400,000,000.00	450,000,000.00	450,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	154,032,034.39	163,788,435.00	114,636,428.51	156,151,500.00	156,151,500.00	156,151,500.00
022000000000	MINISTRY OF FINANCE	68,512,514,876.26	88,070,860,572.68	45,376,094,027.29	69,781,146,976.32	67,661,976,976.32	66,727,856,976.32
022000100100	MINISTRY OF FINANCE	67,133,329,118.16	86,133,921,328.00	44,413,850,814.06	66,848,997,188.64	65,329,827,188.64	64,395,707,188.64
022000100200	DEBT MANAGEMENT OFFICE	11,001,776.91	30,000,000.00	4,709,000.00	30,000,000.00	30,000,000.00	30,000,000.00
022000200100	STATE BUDGET OFFICE	200,269,809.00	237,557,913.00	94,770,835.52	258,179,423.00	261,179,423.00	261,179,423.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	592,441,245.84	852,441,245.84	638,099,128.58	1,216,033,897.84	1,216,033,897.84	1,216,033,897.84
022000800100	BOARD OF INTERNAL REVENUE - STATE	515,104,767.88	606,842,404.84	174,214,315.95	615,706,762.84	615,706,762.84	615,706,762.84
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	59,767,558.47	208,097,680.00	50,449,933.18	209,229,704.00	209,229,704.00	209,229,704.00
022200000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	1,000,036,662.69	3,307,264,674.84	667,567,260.06	2,813,328,531.84	3,244,278,531.84	3,244,278,531.84
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	323,399,737.84	873,399,737.84	518,827,479.18	1,178,284,248.84	1,609,234,248.84	1,609,234,248.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	642,939,668.00	2,314,039,668.00	121,743,263.31	1,519,869,323.00	1,519,869,323.00	1,519,869,323.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	14,883,799.00	54,883,799.00	1,446,000.00	57,636,079.00	57,636,079.00	57,636,079.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	18,803,457.85	64,931,470.00	14,063,782.15	57,638,881.00	57,638,881.00	57,638,881.00
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	64,952,180.00	294,952,180.00	76,389,606.36	534,403,592.84	784,453,592.84	784,503,592.84
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	64,952,180.00	294,952,180.00	76,389,606.36	534,403,592.84	784,453,592.84	784,503,592.84
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	327,340,563.21	481,743,703.44	198,863,906.76	996,145,296.84	1,496,145,296.84	1,496,145,296.84
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	142,103,149.61	246,506,289.84	59,329,689.22	779,885,575.84	1,279,885,575.84	1,279,885,575.84
022800100200	E-GOVERNANCE BUREAU	185,237,413.60	235,237,413.60	139,534,217.54	216,259,721.00	216,259,721.00	216,259,721.00
022900000000	MINISTRY OF TRANSPORT	1,011,491,149.00	2,363,991,149.00	2,136,887,645.14	1,789,702,714.84	3,289,702,714.84	3,289,702,714.84
022900100100	MINISTRY OF TRANSPORT	867,380,725.00	2,199,880,725.00	2,098,428,208.47	1,729,438,043.84	3,229,438,043.84	3,229,438,043.84
022900100200	BAYELSA MARITIME ACADEMY	-	10,000,000.00	1,446,000.00	10,000,000.00	10,000,000.00	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	144,110,414.00	154,110,414.00	37,013,436.67	50,264,671.00	50,264,671.00	50,264,671.00
023100000000	MINISTRY OF POWER	382,833,944.16	2,900,963,462.00	676,985,580.81	2,055,636,881.84	1,310,636,881.84	1,315,636,881.84
023100100100	MINISTRY OF POWER	382,833,944.16	2,900,963,462.00	676,985,580.81	2,055,636,881.84	1,310,636,881.84	1,315,636,881.84
023300000000	MINISTRY OF MINERAL RESOURCES	25,600,689.31	135,000,000.00	21,808,500.00	291,063,181.84	296,063,181.84	301,063,181.84
023300100100	MINISTRY OF MINERAL RESOURCES	25,600,689.31	135,000,000.00	21,808,500.00	291,063,181.84	296,063,181.84	301,063,181.84
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	2,598,824,273.00	54,348,824,273.00	41,587,230,718.68	71,435,880,385.84	53,335,880,385.84	52,335,880,385.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	2,598,824,273.00	54,348,824,273.00	41,587,230,718.68	71,435,880,385.84	53,335,880,385.84	52,335,880,385.84
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	1,644,582,463.94	1,818,581,570.44	643,627,892.65	1,662,150,434.84	1,666,150,434.84	1,671,150,434.84
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	1,644,582,463.94	1,818,581,570.44	643,627,892.65	1,662,150,434.84	1,666,150,434.84	1,671,150,434.84
023600300100	MUSEUMS AND MONUMENTS	102,726,055.00	302,726,055.00	69,361,448.45	201,683,416.22	201,683,416.22	201,683,416.22
023600400100	COUNCIL FOR ART AND CULTURE	243,834,699.41	320,692,757.14	219,284,050.54	367,869,028.80	367,869,028.80	367,869,028.80
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	370,664,628.02	370,664,628.02	158,179,500.00	310,557,531.98	310,557,531.98	310,557,531.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	47,663,083.23	101,304,132.00	17,801,603.16	112,660,388.00	112,660,388.00	112,660,388.00
023700000000	MIN. OF DJAW NATIONAL AFFAIRS	247,052,057.31	545,149,057.31	173,042,870.72	1,385,412,311.84	2,435,412,311.84	2,485,412,311.84
023700100100	MIN. OF DJAW NATIONAL AFFAIRS	247,052,057.31	545,149,057.31	173,042,870.72	1,385,412,311.84	2,435,412,311.84	2,485,412,311.84
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,674,696,253.70	14,757,729,641.00	629,606,749.00	10,911,698,816.84	11,761,698,816.84	11,761,698,816.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,662,952,278.00	13,387,729,641.00	626,306,749.00	9,133,698,816.84	9,983,698,816.84	9,983,698,816.84
023800100200	PLANNING DEPARTMENT	6,871,987.85	20,000,000.00	1,020,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	4,871,987.85	20,000,000.00	150,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	-	10,000,000.00	-	318,000,000.00	318,000,000.00	318,000,000.00
023800500300	CSDA	-	1,300,000,000.00	1,530,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	499,211,929.27	993,340,257.44	284,885,004.01	1,098,675,727.24	4,052,675,727.24	3,099,675,727.24
025200100100	MIN. OF WATER RESOURCES	364,387,377.67	708,515,705.84	192,618,815.04	915,023,837.24	3,869,023,837.24	2,916,023,837.24
025200100200	WATER BOARD	134,824,551.60	284,824,551.60	92,266,188.97	183,651,890.00	183,651,890.00	183,651,890.00
026000000000	MINISTRY OF LAND & SURVEY	711,109,178.09	2,141,543,441.60	873,141,393.42	3,155,689,207.98	3,013,528,988.84	3,104,528,988.84
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	284,293,454.27	1,212,373,653.84	344,825,631.81	1,693,676,548.98	1,706,516,329.84	1,711,516,329.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL	156,296,510.25	311,530,968.92	63,693,961.45	480,469,771.00	480,469,771.00	480,469,771.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	142,363,154.73	192,191,906.00	63,641,928.69	178,250,741.00	178,250,741.00	183,250,741.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	100,000,000.00	1,950,000.00	185,000,000.00	185,000,000.00	216,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	98,156,058.84	210,006,058.84	99,029,871.47	243,834,375.00	248,834,375.00	248,834,375.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	50,000,000.00	115,440,854.00	-	464,457,772.00	214,457,772.00	264,457,772.00
030000000000	LAW & JUSTICE SECTOR	5,887,051,511.37	7,273,567,456.92	3,612,140,769.12	7,946,088,450.76	8,257,836,950.76	8,658,712,450.76
031800000000	BAYELSA STATE JUDICIARY	4,283,630,419.52	5,921,871,993.84	2,296,529,725.07	5,949,795,030.76	6,249,795,030.76	6,249,795,030.76
031801100100	JUDICIAL SERVICE COMMISSION	96,146,533.84	96,453,983.84	43,141,424.22	94,980,174.84	94,980,174.84	94,980,174.84
031801100200	HIGH COURT	5,236,671,112.00	4,242,279				

051701000200	STATE AGENCY FOR MASS EDUCATION	31,972,977.00	36,154,980.00	25,475,149.84	40,595,105.00	40,595,105.00	40,595,105.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	54,977,185.00	107,335,243.00	5,635,000.00	77,929,113.00	77,929,113.00	77,929,113.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	60,000,000.00	60,000,000.00	1,250,000.00	40,000,000.00	40,000,000.00	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	56,957,981.77	30,000,000.00	1,841,000.00	38,905,776.00	38,905,776.00	38,905,776.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	12,404,251,027.79	12,503,166,502.84	4,265,091,700.30	9,101,392,534.00	9,101,392,534.00	9,101,392,534.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	7,307,982.00	30,000,000.00	2,954,000.00	30,000,000.00	30,000,000.00	30,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	978,556,812.00	978,556,812.00	103,927,514.89	454,917,265.00	454,917,265.00	454,917,265.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	191,788,771.00	198,842,563.00	25,566,945.18	211,878,756.00	211,878,756.00	211,878,756.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	1,485,407,176.57	2,360,923,304.00	40,214,402.85	131,349,188.00	131,349,188.00	131,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	83,412,897.00	115,412,897.00	55,350,336.55	170,676,112.04	170,676,112.04	170,676,112.04
051702100100	BAYELSA STATE POLYTECHNIC, ALEBIRI	196,341,110.20	744,000,000.00	580,500,000.00	744,000,000.00	744,000,000.00	744,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
051702100400	MEDICAL UNIVERSITY	910,000,000.00	1,200,000,000.00	620,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
051702100500	UNIVERSITY OF AFRICA	1,066,000,000.00	980,000,000.00	738,000,000.00	980,000,000.00	980,000,000.00	980,000,000.00
052100000000	MINISTRY OF HEALTH	14,338,624,844.57	16,499,721,547.44	6,552,318,259.02	12,558,266,003.86	12,541,616,003.86	12,540,166,003.86
052100100100	MINISTRY OF HEALTH	5,001,745,866.85	7,296,229,916.00	2,164,373,380.14	5,437,277,000.08	5,437,977,000.08	5,437,977,000.08
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	1,839,280,192.84	1,051,457,464.84	47,555,068.03	96,899,102.84	96,899,102.84	96,899,102.84
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	65,783,884.00	100,000,000.00	21,903,200.00	100,000,000.00	100,000,000.00	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,536,529,293.00	1,599,889,293.00	844,696,050.95	1,227,791,131.00	1,227,791,131.00	1,227,791,131.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,316,020,647.00	5,356,902,650.00	2,932,574,197.31	4,505,516,553.54	4,505,516,553.54	4,505,516,553.54
052100500200	BAYELSA STATE SCHOOL OF NURSING	280,686,235.00	280,989,448.00	69,818,362.59	509,782,216.40	511,792,216.40	510,282,216.40
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	7,307,982.00	30,000,000.00	3,398,000.00	40,000,000.00	19,600,000.00	19,600,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	311,350,753.88	784,252,775.60	468,000,000.00	642,000,000.00	642,000,000.00	642,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	4,731,318,781.04	8,384,966,730.84	4,295,984,115.96	7,989,480,994.00	9,339,480,994.00	9,514,480,994.00
053500100100	MINISTRY OF ENVIRONMENT	2,269,816,227.00	5,728,126,826.00	2,449,439,151.23	4,932,808,423.00	6,282,808,423.00	6,457,808,423.00
053500200100	BAYELSA STATE PARKS AND GARDENS	399,791,817.00	515,457,104.00	225,747,726.06	732,167,226.00	732,167,226.00	732,167,226.00
053500300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,061,710,737.04	2,141,382,800.84	1,620,799,237.67	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
055100000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,103,106,884.51	3,606,042,285.00	2,786,178,880.07	4,579,951,363.84	3,629,451,363.84	3,629,451,363.84
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,023,332,338.35	3,458,647,429.00	2,687,121,464.53	4,432,629,053.84	3,482,629,053.84	3,482,629,053.84
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	75,122,556.27	127,394,856.00	127,394,856.00	127,322,310.00	126,822,310.00	126,822,310.00
055100300100	FIRE SERVICE	4,053,990.89	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
055100400100	CRAFT DEVELOPMENT CENTER	597,997.00	5,000,000.00	355,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Bayelsa State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<i>Total Personnel Expenditure</i>	<i>76,458,870,693.39</i>	<i>72,159,825,693.02</i>	<i>34,231,682,226.83</i>	<i>51,893,999,762.04</i>	<i>50,441,822,162.80</i>	<i>50,441,822,162.80</i>
010000000000	ADMINISTRATION SECTOR	8,043,682,165.84	9,003,483,335.84	4,653,743,142.06	10,068,572,805.86	8,616,395,206.78	8,616,395,206.78
011100000000	GOVERNOR'S OFFICE	378,340,479.00	378,340,479.00	312,701,549.00	433,454,706.68	433,454,706.68	433,454,706.68
011100100100	GOVERNMENT HOUSE	226,104,941.00	226,104,941.00	185,945,150.92	257,710,496.84	257,710,496.84	257,710,496.84
011100100200	GOVERNOR'S OFFICE	28,336,614.00	28,336,614.00	35,852,538.11	30,178,548.00	30,178,548.00	30,178,548.00
011100200200	S.A. POLITICAL	15,343,700.00	15,343,700.00	11,071,784.01	17,561,057.00	17,561,057.00	17,561,057.00
011100200500	T.A. TREASURY, REVENUE & ACCOUNTS	10,928,171.00	10,928,171.00	-	-	-	-
011100200100	T.A. CHIEFTAINCY AFFAIRS	-	-	-	6,761,113.00	6,761,113.00	6,761,113.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	480,000.00	480,000.00	11,600,897.03	23,223,380.00	23,223,380.00	23,223,380.00
011101000100	DUE PROCESS BUREAU	39,235,400.00	39,235,400.00	29,241,785.62	33,330,484.00	33,330,484.00	33,330,484.00
011103000100	STATE PENSION BOARD	42,498,757.00	42,498,757.00	26,031,188.14	46,151,095.84	46,151,095.84	46,151,095.84
011104004000	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	15,412,896.00	15,412,896.00	12,858,285.17	18,538,532.00	18,538,532.00	18,538,532.00
011200000000	STATE ASSEMBLY	3,207,990,684.00	3,207,990,684.00	662,040,947.25	1,722,738,002.45	268,021,064.45	268,021,064.45
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,687,777,857.00	1,687,777,857.00	-	-	-	-
011200300100	STATE HOUSE OF ASSEMBLY	1,261,343,011.00	1,261,343,011.00	-	1,454,716,938.00	-	-
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	258,869,816.00	258,869,816.00	662,040,947.25	268,021,064.45	268,021,064.45	268,021,064.45
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	1,211,098,766.00	1,211,098,766.00	841,935,881.03	1,183,820,829.56	1,183,820,829.56	1,183,820,829.56
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	464,900,600.00	464,900,600.00	298,436,181.13	438,560,090.12	438,560,090.12	438,560,090.12
012300200100	NIGER DELTA TELEVISION AUTHORITY	206,395,115.00	206,395,115.00	138,436,185.64	190,828,354.00	190,828,354.00	190,828,354.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	318,092,738.00	318,092,738.00	250,287,573.04	342,144,431.44	342,144,431.44	342,144,431.44
012300500100	GOVERNMENT PRINTING PRESS	25,008,156.00	25,008,156.00	14,582,220.15	16,688,817.00	16,688,817.00	16,688,817.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	195,702,157.00	195,702,157.00	140,193,721.07	195,599,137.00	195,599,137.00	195,599,137.00
012500000000	OFFICE OF THE HEAD OF SERVICE	382,531,810.00	382,531,810.00	199,174,515.21	348,125,533.52	348,125,533.52	348,125,533.52
012500200100	WELFARE AND MANAGEMENT SERVICES	254,728,882.00	254,728,882.00	115,326,098.51	228,071,301.68	228,071,301.68	228,071,301.68
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	118,315,121.00	118,315,121.00	76,465,076.89	109,913,078.84	109,913,078.84	109,913,078.84
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	9,487,807.00	9,487,807.00	7,383,339.81	10,141,153.00	10,141,153.00	10,141,153.00
014000000000	STATE AUDIT	172,952,666.00	172,952,666.00	112,242,564.37	207,534,029.00	210,073,367.92	210,073,367.92
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	117,868,207.00	117,868,207.00	81,422,721.72	157,396,288.00	159,935,626.92	159,935,626.92
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	55,084,459.00	55,084,459.00	30,819,842.65	50,137,741.00	50,137,741.00	50,137,741.00
014700000000	STATE CIVIL SERVICE COMMISSION	-	856,892,321.00	50,573,195.64	80,088,772.84	80,088,772.84	80,088,772.84
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	-	856,892,321.00	50,573,195.64	80,088,772.84	80,088,772.84	80,088,772.84
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	306,188,338.00	306,188,338.00	223,733,052.10	296,809,453.00	296,809,453.00	296,809,453.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	306,188,338.00	306,188,338.00	223,733,052.10	296,809,453.00	296,809,453.00	296,809,453.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	2,300,105,448.00	2,300,105,448.00	2,251,341,437.46	5,999,844,775.88	5,999,844,775.88	5,999,844,775.88
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	2,210,299,534.00	2,210,299,534.00	2,037,891,493.52	5,497,855,258.82	5,497,855,258.82	5,497,855,258.82
016102100100	BAYELSA HOUSE ABUJA	-	-	150,163,824.65	20,730,827.06	20,730,827.06	20,730,827.06
016102100200	LAGOS LIAISON OFFICE	28,971,197.00	28,971,197.00	22,052,709.03	26,247,324.00	26,247,324.00	26,247,324.00
016102100300	PORT HACCOURT LIAISON OFFICE	60,834,717.00	60,834,717.00	41,233,410.26	55,011,366.00	55,011,366.00	55,011,366.00
016700000000	MIN. OF SPECIAL DUTIES	84,473,974.84	84,473,974.84	-	83,579,091.00	83,579,091.00	83,579,091.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	43,936,344.84	43,936,344.84	-	33,153,582.00	33,153,582.00	33,153,582.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	11,948,293.00	11,948,293.00	-	23,153,582.00	23,153,582.00	23,153,582.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	28,589,237.00	28,589,237.00	-	17,271,927.00		

022000100100	MINISTRY OF FINANCE	35,267,417,022.39	29,973,129,998.00	11,194,203,843.49	13,293,729,670.84	13,293,729,670.84	13,293,729,670.84
022000200100	STATE BUDGET OFFICE	57,557,913.00	57,557,913.00	41,898,835.52	56,179,423.00	56,179,423.00	56,179,423.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	352,441,245.84	352,441,245.84	264,119,728.58	366,033,897.84	366,033,897.84	366,033,897.84
022000800100	BOARD OF INTERNAL REVENUE - STATE	106,842,404.84	106,842,404.84	78,716,340.48	115,706,762.84	115,706,762.84	115,706,762.84
022001200100	MINISTRY OF FINANCE INCORPORATED (MFI)	8,097,680.00	8,097,680.00	5,902,933.18	7,229,704.00	7,229,704.00	7,229,704.00
022200000000	MINISTRY OF TRADE & INDUSTRY INVESTMENT	317,264,674.84	317,264,674.84	267,844,082.12	333,328,531.84	333,328,531.84	333,328,531.84
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	273,399,737.84	273,399,737.84	234,077,301.24	278,284,248.84	278,284,248.84	278,284,248.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	14,039,668.00	14,039,668.00	9,116,263.31	19,869,323.00	19,869,323.00	19,869,323.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	14,893,799.00	14,893,799.00	12,732,735.42	17,536,079.00	17,536,079.00	17,536,079.00
022200100400	BAVELSA STATE INVESTMENT PROMOTION AGENCY	14,931,470.00	14,931,470.00	11,917,782.15	17,638,881.00	17,638,881.00	17,638,881.00
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	64,952,180.00	64,952,180.00	56,639,606.36	84,403,592.84	84,403,592.84	84,403,592.84
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	64,952,180.00	64,952,180.00	56,639,606.36	84,403,592.84	84,403,592.84	84,403,592.84
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	271,743,703.44	271,743,703.44	186,082,906.76	246,145,296.84	246,145,296.84	246,145,296.84
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	86,506,289.84	86,506,289.84	49,438,689.22	79,885,575.84	79,885,575.84	79,885,575.84
022800100200	E-GOVERNANCE BUREAU	185,237,413.60	185,237,413.60	136,644,217.54	166,259,721.00	166,259,721.00	166,259,721.00
022900000000	MINISTRY OF TRANSPORT	293,991,149.00	293,991,149.00	159,846,145.14	219,702,714.84	219,702,714.84	219,702,714.84
022900100100	MINISTRY OF TRANSPORT	149,880,735.00	149,880,735.00	122,832,708.47	179,438,043.84	179,438,043.84	179,438,043.84
022900100300	BAVELSA TRANSPORT COMPANY	144,110,414.00	144,110,414.00	37,013,436.67	40,264,671.00	40,264,671.00	40,264,671.00
023100000000	MINISTRY OF POWER	100,963,462.00	100,963,462.00	97,527,039.81	105,636,881.84	105,636,881.84	105,636,881.84
023100100100	MINISTRY OF POWER	100,963,462.00	100,963,462.00	97,527,039.81	105,636,881.84	105,636,881.84	105,636,881.84
023300000000	MINISTRY OF MINERAL RESOURCES	-	-	-	141,063,181.84	141,063,181.84	141,063,181.84
023300100100	MINISTRY OF MINERAL RESOURCES	-	-	-	141,063,181.84	141,063,181.84	141,063,181.84
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	248,824,273.00	248,824,273.00	178,161,779.82	235,880,385.84	235,880,385.84	235,880,385.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	248,824,273.00	248,824,273.00	178,161,779.82	235,880,385.84	235,880,385.84	235,880,385.84
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	1,004,581,570.44	1,004,581,570.44	536,529,192.65	702,150,434.84	702,150,434.84	702,150,434.84
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	493,193,998.28	493,193,998.28	106,447,090.50	138,380,069.84	138,380,069.84	138,380,069.84
023600300100	MUSEUMS AND MONUMENTS	102,726,055.00	102,726,055.00	63,007,448.45	101,683,416.22	101,683,416.22	101,683,416.22
023600400100	COUNCIL FOR ART AND CULTURE	220,692,757.14	220,692,757.14	200,599,050.54	267,869,028.80	267,869,028.80	267,869,028.80
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	166,664,628.02	166,664,628.02	153,000,000.00	161,557,531.98	161,557,531.98	161,557,531.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	21,304,132.00	21,304,132.00	13,475,603.16	32,660,388.00	32,660,388.00	32,660,388.00
023700000000	MIN. OF IDAW NATIONAL AFFAIRS	95,149,050.84	95,149,050.84	62,651,854.72	85,412,311.84	85,412,311.84	85,412,311.84
023700100100	MIN. OF IDAW NATIONAL AFFAIRS	95,149,050.84	95,149,050.84	62,651,854.72	85,412,311.84	85,412,311.84	85,412,311.84
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	163,502,278.00	163,502,278.00	115,793,749.00	173,698,816.84	173,698,816.84	173,698,816.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	163,502,278.00	163,502,278.00	115,793,749.00	173,698,816.84	173,698,816.84	173,698,816.84
025200000000	MINISTRY OF WATER RESOURCES	343,340,257.44	343,340,257.44	243,670,504.01	248,675,727.24	248,675,727.24	248,675,727.24
025200100100	MIN. OF WATER RESOURCES	208,515,705.84	208,515,705.84	153,704,315.04	215,023,837.24	215,023,837.24	215,023,837.24
025200100200	WATER BOARD	134,824,551.60	134,824,551.60	89,966,188.97	33,651,890.00	33,651,890.00	33,651,890.00
026000000000	MINISTRY OF LAND & SURVEY	403,624,159.68	439,065,013.68	242,729,893.42	413,528,989.00	413,528,989.84	413,528,989.84
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	182,373,653.84	182,373,653.84	83,985,131.81	171,516,329.84	171,516,329.84	171,516,329.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL	79,052,541.00	79,052,541.00	60,019,961.45	80,469,771.00	80,469,771.00	80,469,771.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	82,191,906.00	82,191,906.00	62,945,128.69	83,250,741.00	83,250,741.00	83,250,741.00
026000500100	BAVELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	60,006,058.84	60,006,058.84	36,079,671.47	43,824,375.00	43,824,375.00	43,824,375.00
026000100200	BAVELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	-	35,440,854.00	-	34,457,772.00	34,457,772.00	34,457,772.00
030000000000	LAW & JUSTICE SECTOR	2,241,851,384.84	2,241,851,384.84	1,774,046,800.12	2,405,296,950.76	2,405,296,950.76	2,405,296,950.76
031800000000	BAVELSA STATE JUDICIARY	1,291,507,493.84	1,291,507,493.84	933,829,225.07	1,314,003,530.76	1,314,003,530.76	1,314,003,530.76
031801100100	JUDICIAL SERVICE COMMISSION	46,453,983.84	46,453,983.84	26,144,424.22	44,980,174.84	44,980,174.84	44,980,174.84
031805100100	HIGH COURT	949,470,904.00	949,470,904.00	700,178,415.27	976,994,485.08	976,994,485.08	976,994,485.08
031805200100	CUSTOMARY COURT OF APPEAL	295,582,606.00	295,582,606.00	207,509,385.58	292,028,870.84	292,028,870.84	292,028,870.84
032600000000	MINISTRY OF JUSTICE	950,343,891.00	950,343,891.00	840,217,575.05	1,091,293,420.00	1,091,293,420.00	1,091,293,420.00
032600100100	MIN. OF JUSTICE	950,343,891.00	950,343,891.00	840,217,575.05	1,091,293,420.00	1,091,293,420.00	1,091,293,420.00
035000000000	SOCIAL SECTOR	26,515,010,560.12	26,515,010,560.12	13,565,456,167.96	21,916,343,269.42	21,916,343,269.42	21,916,343,269.42
035100000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	660,931,508.00	660,931,508.00	483,876,043.00	638,111,286.84	638,111,286.84	638,111,286.84
035100100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	123,841,499.00	123,841,499.00	91,766,425.77	109,665,383.84	109,665,383.84	109,665,383.84
035100200100	SPORTS COUNCIL	455,018,333.00	455,018,333.00	338,738,863.80	463,383,147.00	463,383,147.00	463,383,147.00
035100300100	BAVELSA STATE SPORTS ACADEMY	82,071,676.00	82,071,676.00	53,703,753.43	65,062,786.00	65,062,786.00	65,062,786.00
035140000000	MINISTRY OF WOMEN AND CHILDREN	603,243,540.00	603,243,540.00	409,801,842.24	521,278,915.00	521,278,915.00	521,278,915.00
0351400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	577,252,689.00	577,252,689.00	369,301,033.83	470,148,158.00	470,148,158.00	470,148,158.00
0351400200100	PILGRIMS WELFARE BOARD	25,990,851.00	25,990,851.00	40,500,808.41	51,130,757.00	51,130,757.00	51,130,757.00
035170000000	MINISTRY OF EDUCATION	13,202,437,371.84	13,202,437,371.84	5,152,517,576.90	10,131,254,705.88	10,131,254,705.88	10,131,254,705.88
0351700100100	MINISTRY OF EDUCATION	515,911,996.00	515,911,996.00	365,080,759.13	486,050,535.84	486,050,535.84	486,050,535.84
0351700300100	BAVELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	304,899,450.00	304,899,450.00	347,182,692.29	585,731,767.00	585,731,767.00	585,731,767.00
0351700800100	BAVELSA STATE LIBRARY BOARD	43,005,983.00	43,005,983.00	33,595,075.87	47,228,554.00	47,228,554.00	47,228,554.00
0351701000200	STATE AGENCY FOR MASS EDUCATION	31,154,980.00	31,154,980.00	25,075,149.84	35,595,105.00	35,595,105.00	35,595,105.00
0351701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,335,243.00	27,335,243.00	-	27,929,113.00	27,929,113.00	27,929,113.00
0351701000500	BAVELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	-	-	-	8,905,776.00	8,905,776.00	8,905,776.00
0351701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	12,093,166,502.84	12,093,166,502.84	4,240,134,700.30	8,701,392,534.00	8,701,392,534.00	8,701,392,534.00
0351701000800	BAVELSA STATE SCHOLARSHIP BOARD	78,556,812.00	78,556,812.00	51,793,514.89	54,917,265.00	54,917,265.00	54,917,265.00
0351701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	18,842,563.00	18,842,563.00	19,666,945.18	31,878,756.00	31,878,756.00	31,878,756.00
0351701001000	BAVELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	24,150,945.00	24,150,945.00	20,894,402.85	31,349,188.00	31,349,188.00	31,349,188.00
0351701001100	SPECIAL MATTERS COURT (EDUCATION)	65,412,897.00	65,412,897.00	49,094,336.55	119,776,112.04	119,776,112.04	119,776,112.04
035210000000	MINISTRY OF HEALTH	8,320,721,547.44	8,320,721,547.44	4,858,712,309.79	6,926,266,003.86	6,926,266,003.86	6,926,266,003.86
0352100100100	MINISTRY OF HEALTH	1,289,229,916.00	1,289,229,916.00	992,689,930.91	937,277,000.08	937,277,000.08	937,277,000.08
0352100200100	BAVELSA HEALTH INSURANCE SCHEME (BHIS)	51,457,464.84	51,457,464.84	32,555,068.03	56,899,102.84	56,899,102.84	56,899,102.84
0352100400100	NIGER DELTA UNIVERSITY TEACHINGS HOSPITAL (NDUTH)	1,349,889,293.00	1,349,889,293.00	839,546,050.95	1,077,791,131.00	1,077,791,131.00	1,077,791,131.00
0352100500100	BAVELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,236,982,650.00	5,236,982,650.00	2,928,195,897.31	4,385,516,533.54	4,385,516,533.54	4,385,516,533

	<i>Total Overhead Expenditure</i>	<i>72,213,005,117.75</i>	<i>120,542,685,553.00</i>	<i>76,029,141,530.44</i>	<i>122,048,859,017.80</i>	<i>175,103,629,019.80</i>	<i>124,316,459,021.80</i>
01000000000	ADMINISTRATION SECTOR	20,645,987,943.89	37,678,000,000.00	29,535,377,592.61	39,010,800,000.00	41,842,340,082.00	41,601,740,004.00
01110000000	GOVERNOR'S OFFICE	14,509,857,543.26	21,670,700,000.00	25,361,671,468.23	22,275,000,000.00	24,285,700,000.00	24,285,700,000.00
01110010010	GOVERNMENT HOUSE	5,880,000,000.00	7,000,000,000.00	15,140,528,368.23	6,000,000,000.00	8,000,000,000.00	8,000,000,000.00
01110010020	DEPUTY GOVERNOR'S OFFICE	700,000,000.00	1,300,000,000.00	988,852,600.00	1,300,000,000.00	1,299,000,000.00	1,299,000,000.00
01110020010	PRINCIPAL EXECUTIVE SECRETARY	81,000,000.00	100,000,000.00	12,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00
01110020020	S.A. POLITICAL	-	3,000,000,000.00	1,946,157,500.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
01110020040	S.A. STATE SECURITY	5,890,341,658.70	5,000,000,000.00	3,810,129,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
01110020050	T.A. TREASURY, REVENUE & ACCOUNTS	800,000,000.00	200,000,000.00	102,804,000.00	200,000,000.00	200,000,000.00	200,000,000.00
01110020060	S.A. WOMEN IN POLITICS	24,359,969.23	30,000,000.00	2,964,000.00	20,000,000.00	18,800,000.00	18,800,000.00
01110020070	S.A. YOUTH MOBILISATION	24,359,969.23	30,000,000.00	3,359,000.00	20,000,000.00	20,000,000.00	20,000,000.00
01110020080	T.A. BUDGET MATTERS	-	70,000,000.00	8,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
01110020090	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	1,500,278,602.37	4,500,000,000.00	3,304,666,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
01110020100	T.A. CHIEFTAINCY AFFAIRS	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00
01110020110	S.A. OIL AND GAS	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
01110040010	CHIEF HISTORIAN AND ARCHIVIST	2,845,993.92	10,000,000.00	2,775,000.00	10,000,000.00	9,900,000.00	9,900,000.00
01110050010	SUSTAINABLE DEVELOPMENT GOALS	4,871,987.85	10,000,000.00	2,285,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01110080010	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	246,899,392.34	300,000,000.00	12,654,000.00	200,000,000.00	213,000,000.00	213,000,000.00
01110100010	DUE PROCESS BUREAU	-	20,000,000.00	11,950,000.00	150,000,000.00	150,000,000.00	150,000,000.00
01110350010	STATE PENSION BOARD	-	10,000,000.00	5,600,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01110400030	BAVELSA PARTNERSHIP INITIATIVE AGENCY	10,871,987.85	30,700,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
01110400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	22,507,981.77	30,000,000.00	1,706,000.00	30,000,000.00	30,000,000.00	30,000,000.00
01110500010	CHIEF ECONOMIC ADVISER	41,520,000.00	30,000,000.00	5,050,000.00	30,000,000.00	30,000,000.00	30,000,000.00
01200000000	STATE ASSEMBLY	3,354,399,501.45	11,116,000,000.00	1,841,687,000.00	11,318,700,000.00	12,022,200,000.00	11,756,700,000.00
01200010010	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	82,500,000.00	150,000,000.00	4,243,000.00	150,000,000.00	713,500,000.00	648,000,000.00
01200030010	STATE HOUSE OF ASSEMBLY	2,114,900,412.95	7,200,000,000.00	1,667,400,000.00	7,200,000,000.00	7,400,000,000.00	7,200,000,000.00
01200400100	BAVELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	97,900,000.00	140,000,000.00	13,300,000.00	148,900,000.00	148,900,000.00	148,900,000.00
01200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	603,000.00	15,000,000.00	12,900,000.00	12,900,000.00
01200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	195,000.00	15,000,000.00	15,000,000.00	15,000,000.00
01200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	415,000.00	15,000,000.00	12,900,000.00	12,900,000.00
01200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	185,000.00	15,000,000.00	15,000,000.00	15,000,000.00
01200700100	HOUSE COMMITTEES	292,099,088.50	3,000,000,000.00	88,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
01200800100	GENERAL SERVICES OFFICE	241,000,000.00	100,000,000.00	22,300,000.00	306,800,000.00	238,000,000.00	238,000,000.00
01200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	1,002,000.00	36,000,000.00	36,000,000.00	36,000,000.00
01200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	1,037,000.00	36,000,000.00	36,000,000.00	36,000,000.00
01200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	4,127,000.00	28,000,000.00	28,000,000.00	28,000,000.00
01200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	5,963,000.00	28,000,000.00	28,000,000.00	28,000,000.00
01200800600	LEGAL SERVICES	28,000,000.00	28,000,000.00	358,000.00	15,000,000.00	28,000,000.00	28,000,000.00
01202100100	OFFICE OF THE SPEAKER	250,000,000.00	250,000,000.00	24,359,000.00	250,000,000.00	250,000,000.00	250,000,000.00
01202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	8,200,000.00	60,000,000.00	60,000,000.00	60,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	659,760,988.69	1,250,000,000.00	557,781,000.00	1,050,000,000.00	1,553,400,000.00	1,553,400,000.00
01230010010	MINISTRY OF INFORMATION & ORIENTATION	648,099,392.34	1,200,000,000.00	551,453,000.00	1,000,000,000.00	1,503,500,000.00	1,503,500,000.00
01230020010	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	20,000,000.00	1,200,000.00	20,000,000.00	20,000,000.00	20,000,000.00
01230030010	BAVELSA STATE BROADCASTING CORPORATION	-	10,000,000.00	910,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01230050010	GOVERNMENT PRINTING PRESS	-	10,000,000.00	1,543,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01230600100	BAVELSA STATE NEWSPAPERS CORPORATION	1,661,596.35	10,000,000.00	2,675,000.00	10,000,000.00	9,900,000.00	9,900,000.00
01320000000	OFFICE OF THE HEAD OF SERVICE	92,996,655.27	340,000,000.00	138,800,000.00	320,000,000.00	345,000,000.00	345,000,000.00
01250010010	HEAD OF SERVICE	40,299,269.63	150,000,000.00	56,662,000.00	150,000,000.00	150,000,000.00	150,000,000.00
01250020010	WELFARE AND MANAGEMENT SERVICES	10,143,975.69	40,000,000.00	21,356,000.00	40,000,000.00	40,000,000.00	40,000,000.00
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	41,334,713.10	140,000,000.00	55,544,000.00	140,000,000.00	140,000,000.00	140,000,000.00
01250040010	STATE PUBLIC SERVICE TRAINING INSTITUTE	1,217,996.96	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
01250050010	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
01400000000	STATE AUDIT	21,380,460.50	140,000,000.00	43,417,000.00	290,000,000.00	290,400,002.00	290,900,004.00
01400010010	OFFICE OF THE STATE AUDITOR GENERAL	17,680,963.54	100,000,000.00	15,627,500.00	180,000,000.00	180,400,000.00	180,900,000.00
01400020010	AUDITOR GENERAL (LOCAL GOVERNMENTS)	3,699,496.96	40,000,000.00	27,889,500.00	80,000,000.00	80,000,000.00	80,000,000.00
01400030010	AUDIT SERVICE COMMISSION	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	42,089,156.54	75,000,000.00	13,150,000.00	60,000,000.00	60,000,000.00	74,800,000.00
01470010010	BAVELSA STATE CIVIL SERVICE COMMISSION	42,089,156.54	75,000,000.00	13,150,000.00	60,000,000.00	60,000,000.00	74,800,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	279,675,000.00	150,000,000.00	86,692,000.00	650,000,000.00	150,000,000.00	150,000,000.00
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	279,675,000.00	150,000,000.00	86,692,000.00	650,000,000.00	150,000,000.00	150,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	10,000,000.00	2,880,000.00	20,000,000.00	20,000,000.00	23,600,000.00
01490010010	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	2,700,000.00	10,000,000.00	10,000,000.00	13,600,000.00
01490360010	LOCAL GOVERNMENT PENSIONS BOARD	-	10,000,000.00	180,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	1,240,983,380.03	2,807,200,000.00	1,466,293,124.38	2,792,200,000.00	2,991,640,000.00	2,991,640,000.00
01610010010	SECRETARY TO THE STATE GOVERNMENT(SSG)	67,939,908.00	300,000,000.00	148,312,000.00	300,000,000.00	500,000,000.00	500,000,000.00
01610010020	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	1,067,967,325.00	2,000,000,000.00	1,155,923,124.38	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
01610010030	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	4,838,012.15	20,000,000.00	6,800,000.00	25,000,000.00	25,000,000.00	25,000,000.00
01610010040	EXCO SERVICES	8,985,400.49	227,200,000.00	103,470,000.00	237,200,000.00	236,700,000.00	236,700,000.00
01610010050	SPECIAL SERVICES BUREAU 1	5,271,987.85	100,000,000.00	8,900,000.00	50,000,000.00	50,000,000.00	50,000,000.00
01610010060	SPECIAL SERVICES BUREAU 2	4,671,987.85	60,000,000.00	9,230,000.00	50,000,000.00	49,940,000.00	49,940,000.00
01610010070	STATE ACTION COMMITTEE ON AIDS (SACA)	42,274,782.99	40,000,000.00	19,007,000.00	50,000,000.00	50,000,000.00	50,000,000.00
01610210010	BAVELSA HOUSE ABUJA	13,171,987.85	30,000,000.00	5,630,000.00	50,000,000.00	50,000,000.00	50,000,000.00
01610210020	LARGES LIAISON OFFICE	5,871,987.85	10,000,000.00	2,921,000.00	10,000,000.00	10,000,000.00	10,000,000.00
01610210030	PORT HACCURT LIAISON OFFICE	20,000,000.00	20,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
01670000000	MIN. OF SPECIAL DUTIES	432,798,480.84	80,000,000.00	12,875,000.00	150,000,000.00	64,000,000.00	70,000,000.00
01670010010	MIN. OF SPECIAL DUTIES, FEDERAL PROGRAMME & PROJECTS COR	-	20,000,000.00	680,000.00	-	-	-
01670010020	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	19,850,000.00	20,000,000.00	2,550,000.00	50,000,000.00	22,000,000.00	25,000,000.00
01670010030	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	412,948,480.84	20,000,000.00	5,700,000.00	50,000,000.00	22,000,000.00	25,000,000.00
01670010040	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	-	20,000,000.00	3,945,000.00	50,000,000.00	20,000,000.00	20,000,000.00
01680000000	MIN. OF SPECIAL PROJECTS	11,646,776.					

022000200100	STATE BUDGET OFFICE	142,711,896.00	180,000,000.00	52,872,000.00	200,000,000.00	200,000,000.00	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	240,000,000.00	500,000,000.00	373,979,400.00	850,000,000.00	850,000,000.00	850,000,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	408,262,363.04	500,000,000.00	95,497,975.47	500,000,000.00	500,000,000.00	500,000,000.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	51,669,878.47	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
022200000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	632,771,987.85	2,490,000,000.00	323,229,950.94	1,480,000,000.00	1,438,750,000.00	1,438,750,000.00
022201000100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	-	298,356,950.94	100,000,000.00	358,750,000.00	358,750,000.00
022201002000	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	628,900,000.00	2,300,000,000.00	112,627,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
022201003000	BUREAU FOR CO-OPERATIVE DEVELOPMENT	-	40,000,000.00	200,000.00	40,000,000.00	40,000,000.00	40,000,000.00
022201004000	BAVELSA STATE INVESTMENT PROMOTION AGENCY	3,871,987.85	50,000,000.00	2,146,000.00	40,000,000.00	40,000,000.00	40,000,000.00
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	-	200,000,000.00	19,750,000.00	200,000,000.00	200,000,000.00	200,000,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	-	200,000,000.00	19,750,000.00	200,000,000.00	200,000,000.00	200,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	12,405,770.83	110,000,000.00	11,841,000.00	250,000,000.00	250,000,000.00	250,000,000.00
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	12,405,770.83	60,000,000.00	8,951,000.00	200,000,000.00	200,000,000.00	200,000,000.00
022800100200	E-GOVERNANCE BUREAU	-	50,000,000.00	2,890,000.00	50,000,000.00	50,000,000.00	50,000,000.00
022900000000	MINISTRY OF TRANSPORT	47,500,000.00	70,000,000.00	20,410,000.00	70,000,000.00	70,000,000.00	70,000,000.00
022900100100	MINISTRY OF TRANSPORT	47,500,000.00	50,000,000.00	18,364,000.00	50,000,000.00	50,000,000.00	50,000,000.00
022900100200	BAVELSA MARITIME ACADEMY	-	10,000,000.00	1,446,000.00	10,000,000.00	10,000,000.00	10,000,000.00
022900100300	BAVELSA TRANSPORT COMPANY	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
023100000000	MINISTRY OF POWER	129,713,909.88	1,100,000,000.00	21,582,622.00	450,000,000.00	450,000,000.00	450,000,000.00
023100100100	MINISTRY OF POWER	129,713,909.88	1,100,000,000.00	21,582,622.00	450,000,000.00	450,000,000.00	450,000,000.00
023300000000	MINISTRY OF MINERAL RESOURCES	8,714,382.40	100,000,000.00	21,808,500.00	100,000,000.00	100,000,000.00	100,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	8,714,382.40	100,000,000.00	21,808,500.00	100,000,000.00	100,000,000.00	100,000,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	-	100,000,000.00	18,579,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	-	100,000,000.00	18,579,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	353,000,893.50	614,000,000.00	48,902,500.00	460,000,000.00	459,000,000.00	459,000,000.00
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	99,500,000.00	30,000,000.00	16,358,000.00	30,000,000.00	30,000,000.00	30,000,000.00
023600300100	MUSEUMS AND MONUMENTS	-	200,000,000.00	4,354,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023600400100	COUNCIL FOR ART AND CULTURE	23,141,942.27	100,000,000.00	18,685,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	204,000,000.00	204,000,000.00	5,179,500.00	150,000,000.00	149,000,000.00	149,000,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	26,358,951.23	80,000,000.00	4,326,000.00	80,000,000.00	80,000,000.00	80,000,000.00
023700000000	MIN. OF IDJAW NATIONAL AFFAIRS	71,609,939.23	100,000,000.00	65,391,016.00	300,000,000.00	300,000,000.00	300,000,000.00
023700100100	MIN. OF IDJAW NATIONAL AFFAIRS	71,609,939.23	100,000,000.00	65,391,016.00	300,000,000.00	300,000,000.00	300,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	11,743,975.70	6,594,227,363.00	514,423,000.00	5,320,000,000.00	5,320,000,000.00	5,320,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	11,743,975.70	6,594,227,363.00	514,423,000.00	5,320,000,000.00	5,320,000,000.00	5,320,000,000.00
023800100200	PLANNING DEPARTMENT	6,871,987.85	20,000,000.00	1,020,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	4,871,987.85	20,000,000.00	150,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	-	10,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
023800500300	CSDA	-	1,300,000,000.00	1,530,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	130,195,155.34	250,000,000.00	20,714,500.00	250,000,000.00	250,000,000.00	250,000,000.00
025200100100	MIN. OF WATER RESOURCES	130,195,155.34	250,000,000.00	20,714,500.00	250,000,000.00	250,000,000.00	250,000,000.00
025200100200	WATER BOARD	-	150,000,000.00	18,114,500.00	150,000,000.00	150,000,000.00	150,000,000.00
026000000000	MINISTRY OF LAND & SURVEY	168,439,080.01	442,478,427.92	90,211,500.00	390,000,000.00	390,000,000.00	390,000,000.00
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	33,200,000.00	30,000,000.00	20,640,500.00	30,000,000.00	30,000,000.00	30,000,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	50,947,138.01	132,478,427.92	3,674,000.00	100,000,000.00	100,000,000.00	100,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	46,141,942.00	50,000,000.00	996,800.00	30,000,000.00	30,000,000.00	30,000,000.00
026000400100	NEW YENGOA CITY DEVELOPMENT AGENCY	-	50,000,000.00	1,950,000.00	50,000,000.00	50,000,000.00	50,000,000.00
026000500100	BAVELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	38,150,000.00	150,000,000.00	62,950,200.00	150,000,000.00	150,000,000.00	150,000,000.00
026000100200	BAVELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
030000000000	LAW & JUSTICE SECTOR	1,790,058,361.06	2,181,716,072.00	1,280,393,969.00	3,040,791,500.00	3,040,791,500.00	3,040,791,500.00
031800000000	BAVELSA STATE JUDICIARY	1,538,252,935.68	1,880,264,500.00	897,700,000.00	2,235,791,500.00	2,235,791,500.00	2,235,791,500.00
031801100100	JUDICIAL SERVICE COMMISSION	39,652,770.00	50,000,000.00	17,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
031805100100	HIGH COURT	1,179,686,208.00	1,392,804,000.00	734,300,000.00	1,721,231,000.00	1,721,231,000.00	1,721,231,000.00
031805200100	CUSTOMARY COURT OF APPEAL	318,873,947.68	437,560,500.00	145,900,000.00	464,560,500.00	464,560,500.00	464,560,500.00
032600000000	MINISTRY OF JUSTICE	251,805,435.38	301,351,572.08	383,193,969.00	805,000,000.00	805,000,000.00	1,199,000,000.00
032600100100	MIN. OF JUSTICE	251,805,435.38	296,351,572.08	382,523,969.00	800,000,000.00	800,000,000.00	1,194,000,000.00
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	730,800.00	5,000,000.00	670,000.00	5,000,000.00	5,000,000.00	5,000,000.00
090000000000	SOCIAL SECTOR	16,679,981,799.72	21,119,772,359.00	10,364,161,033.85	17,721,900,000.00	17,761,700,000.00	17,760,200,000.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	210,385,769.00	932,000,000.00	462,179,500.00	1,120,000,000.00	1,127,000,000.00	1,127,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	210,385,769.00	932,000,000.00	462,179,500.00	1,120,000,000.00	1,127,000,000.00	1,127,000,000.00
051300200100	SPORTS COUNCIL	192,285,769.00	412,000,000.00	243,945,500.00	600,000,000.00	600,000,000.00	600,000,000.00
051300300100	BAVELSA STATE SPORTS ACADEMY	18,100,000.00	20,000,000.00	3,326,000.00	20,000,000.00	27,000,000.00	27,000,000.00
051400000000	MINISTRY OF WOMEN AND CHILDREN	148,932,678.00	500,000,000.00	249,174,200.00	550,000,000.00	550,000,000.00	550,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	100,212,800.00	350,000,000.00	245,107,200.00	350,000,000.00	350,000,000.00	350,000,000.00
051400200100	PILGRIMS WELFARE BOARD	48,719,878.00	150,000,000.00	4,067,000.00	200,000,000.00	200,000,000.00	200,000,000.00
051700000000	MINISTRY OF EDUCATION	13,178,483,236.49	15,315,772,359.00	7,555,905,813.85	12,349,900,000.00	12,349,900,000.00	12,349,900,000.00
051700100100	MINISTRY OF EDUCATION	352,129,259.00	1,200,000,000.00	540,267,500.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
051700300100	BAVELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	20,000,000.00	16,324,000.00	20,000,000.00	20,000,000.00	20,000,000.00
051700800100	BAVELSA STATE LIBRARY BOARD	20,000,000.00	20,000,000.00	1,780,000.00	20,000,000.00	20,000,000.00	20,000,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	817,997.00	5,000,000.00	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,641,942.00	80,000,000.00	5,635,000.00	50,000,000.00	50,000,000.00	50,000,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	60,000,000.00	60,000,000.00	1,250,000.00	40,000,000.00	40,000,000.00	40,000,000.00
051701000500	BAVELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	56,957,981.77	30,000,000.00	1,841,000.00	30,000,000.00	30,000,000.00	30,000,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	31,084,524.95	130,000,000.00	19,117,000.00	150,000,000.00	150,000,000.00	150,000,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	7,307,982.00	30,000,000.00	2,954,000.00	30,000,000.00	30,000,000.00	30,000,000.00
051701000800	BAVELSA STATE SCHOLARSHIP BOARD	900,000,000.00	900,000,000.00	52,134,000.00	400,000,000.00	400,000,000.00	400,000,000.00
051701000900	HIGHER EDUCATION STUDENTS LO						

052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	1,117,997.00	20,000,000.00	4,378,500.00	20,000,000.00	20,000,000.00	20,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	9,656,777.00	30,000,000.00	4,092,800.00	40,000,000.00	43,000,000.00	41,500,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	7,307,982.00	30,000,000.00	3,396,000.00	40,000,000.00	19,600,000.00	19,600,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	169,057,978.28	642,000,000.00	468,000,000.00	642,000,000.00	642,000,000.00	642,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	706,352,041.20	1,770,000,000.00	1,216,247,000.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	631,689,393.00	1,500,000,000.00	1,071,146,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	34,334,713.00	150,000,000.00	41,079,000.00	150,000,000.00	150,000,000.00	150,000,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	40,327,936.20	120,000,000.00	104,022,000.00	300,000,000.00	300,000,000.00	300,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	84,200,849.45	180,000,000.00	136,640,600.00	270,000,000.00	269,500,000.00	269,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	31,821,159.29	60,000,000.00	57,883,600.00	150,000,000.00	150,000,000.00	150,000,000.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	47,727,702.27	100,000,000.00	78,402,000.00	100,000,000.00	99,500,000.00	99,500,000.00
055100300100	FIRE SERVICE	4,053,990.89	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
055100400100	CRAFT DEVELOPMENT CENTER	597,997.00	5,000,000.00	355,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Bayelsa State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure	34,783,626,602.57	126,325,332,423.00	58,822,966,798.61	140,522,160,218.98	124,786,098,500.00	125,051,424,000.00
010000000000	ADMINISTRATION SECTOR	11,247,080,560.29	16,257,000,000.00	5,993,729,188.61	12,550,000,000.00	14,140,050,000.00	15,910,400,000.00
011100000000	GOVERNOR'S OFFICE	5,015,000,000.00	6,310,000,000.00	5,028,843,400.00	5,400,000,000.00	7,700,000,000.00	7,700,000,000.00
011100100100	GOVERNMENT HOUSE	47,500,000.00	1,000,000,000.00	711,834,400.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	320,000,000.00	500,000,000.00	151,167,000.00	-	-	-
011100200400	S.A. STATE SECURITY	4,637,500,000.00	4,800,000,000.00	4,157,842,000.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00
011100300100	DUE PROCESS BUREAU	10,000,000.00	10,000,000.00	8,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
011200000000	STATE ASSEMBLY	2,402,550,000.00	3,923,500,000.00	250,000,000.00	3,120,000,000.00	2,645,200,000.00	4,228,500,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	894,000,000.00	103,000,000.00	-	120,000,000.00	373,500,000.00	373,500,000.00
011200300100	STATE HOUSE OF ASSEMBLY	1,518,550,000.00	3,820,000,000.00	250,000,000.00	3,000,000,000.00	2,271,700,000.00	3,855,000,000.00
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	1,289,575,666.00	1,340,000,000.00	195,544,000.00	1,540,000,000.00	890,100,000.00	940,100,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	956,870,000.00	1,300,000,000.00	195,046,000.00	1,500,000,000.00	850,000,000.00	900,000,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	50,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	8,750,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	268,810,000.00	10,000,000.00	-	10,000,000.00	10,050,000.00	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	5,145,666.00	10,000,000.00	498,000.00	10,000,000.00	10,050,000.00	10,100,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	6,675,666.00	10,000,000.00	5,000,000.00	10,000,000.00	8,250,000.00	8,300,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	6,675,666.00	10,000,000.00	5,000,000.00	10,000,000.00	8,250,000.00	8,300,000.00
014000000000	STATE AUDIT	98,000,000.00	60,000,000.00	1,430,000.00	130,000,000.00	110,500,000.00	110,500,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	98,000,000.00	60,000,000.00	1,430,000.00	100,000,000.00	80,500,000.00	80,500,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	60,000,000.00	100,000,000.00	8,900,000.00	100,000,000.00	100,000,000.00	100,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	60,000,000.00	100,000,000.00	8,900,000.00	100,000,000.00	100,000,000.00	100,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	90,310,889.00	100,000,000.00	19,981,300.00	100,000,000.00	105,000,000.00	115,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	90,310,889.00	100,000,000.00	19,981,300.00	100,000,000.00	105,000,000.00	115,000,000.00
016700000000	MIN. OF SPECIAL DUTIES	467,203,629.77	600,000,000.00	6,045,000.00	300,000,000.00	676,000,000.00	708,000,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	130,303,629.77	200,000,000.00	1,795,000.00	100,000,000.00	219,000,000.00	229,000,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	137,000,000.00	200,000,000.00	-	100,000,000.00	219,000,000.00	229,000,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	6,250,000.00	100,000,000.00	238,000,000.00	250,000,000.00
016800000000	MIN. OF SPECIAL PROJECTS	1,817,664,709.52	3,814,000,000.00	475,985,488.61	1,850,000,000.00	1,905,000,000.00	2,000,000,000.00
016800100100	MINISTRY OF SPECIAL PROJECTS	1,544,497,515.45	3,600,000,000.00	471,890,488.61	1,800,000,000.00	1,700,000,000.00	1,750,000,000.00
016800100200	DIRECT LABOUR AGENCY	273,167,194.07	214,000,000.00	4,095,000.00	50,000,000.00	205,000,000.00	250,000,000.00
020000000000	ECONOMIC SECTOR	13,884,931,579.20	91,168,000,000.00	46,250,451,373.06	101,722,160,218.98	90,679,250,000.00	88,937,300,000.00
021500000000	MINISTRY OF AGRICULTURE	3,171,041,000.00	20,993,000,000.00	1,739,300,788.20	13,000,000,000.00	15,100,000,000.00	15,100,000,000.00
021500100100	MINISTRY OF AGRICULTURE	3,171,041,000.00	20,993,000,000.00	1,739,300,788.20	12,000,000,000.00	15,050,000,000.00	15,100,000,000.00
021500100300	FADAMA	-	-	-	1,000,000,000.00	50,000,000.00	50,000,000.00
022000000000	MINISTRY OF FINANCE	200,191,088.94	1,600,000,000.00	163,434,000.00	3,002,000,000.00	1,210,000,000.00	1,215,000,000.00
022000100100	MINISTRY OF FINANCE	200,191,088.94	1,600,000,000.00	163,434,000.00	3,000,000,000.00	1,205,000,000.00	1,210,000,000.00
022000200100	STATE BUDGET OFFICE	-	-	-	2,000,000.00	5,000,000.00	5,000,000.00
022200000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	50,000,000.00	500,000,000.00	76,493,227.00	1,000,000,000.00	1,472,200,000.00	1,472,200,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	50,000,000.00	500,000,000.00	76,493,227.00	500,000,000.00	972,200,000.00	972,200,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	-	30,000,000.00	-	250,000,000.00	500,050,000.00	500,100,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	-	30,000,000.00	-	250,000,000.00	500,050,000.00	500,100,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	43,191,088.94	100,000,000.00	940,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	43,191,088.94	100,000,000.00	940,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
022900000000	MINISTRY OF TRANSPORT	670,000,000.00	2,000,000,000.00	1,956,631,500.00	1,500,000,000.00	3,000,000,000.00	3,000,000,000.00
022900100100	MINISTRY OF TRANSPORT	670,000,000.00	2,000,000,000.00	1,956,631,500.00	1,500,000,000.00	3,000,000,000.00	3,000,000,000.00
023100000000	MINISTRY OF POWER	152,156,572.28	1,700,000,000.00	557,875,919.00	1,500,000,000.00	755,000,000.00	760,000,000.00
023100100100	MINISTRY OF POWER	152,156,572.28	1,700,000,000.00	557,875,919.00	1,500,000,000.00	755,000,000.00	760,000,000.00
023300000000	MINISTRY OF MINERAL RESOURCES	16,886,306.91	35,000,000.00	-	50,000,000.00	55,000,000.00	60,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	16,886,306.91	35,000,000.00	-	50,000,000.00	55,000,000.00	60,000,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	2,350,000,000.00	54,000,000,000.00	41,390,489,938.86	71,100,000,000.00	53,000,000,000.00	52,000,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	2,350,000,000.00	54,000,000,000.00	41,390,489,938.86	71,100,000,000.00	53,000,000,000.00	52,000,000,000.00
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	487,000,000.00	200,000,000.00	58,196,000.00	500,000,000.00	505,000,000.00	510,000,000.00
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	487,000,000.00	200,000,000.00	58,196,000.00	500,000,000.00	505,000,000.00	510,000,000.00
023700000000	MIN. OF IJAW NATIONAL AFFAIRS	80,293,067.24	350,000,000.00	45,000,000.00	1,000,000,000.00	2,050,000,000.00	2,100,000,000.00
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	80,293,067.24	350,000,000.00	45,000,000.00	1,000,000,000.00	2,050,000,000.00	2,100,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,499,450,000.00	8,000,000,000.00	1,390,000.00	5,418,000,000.00	6,268,000,000.00	6,268,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,499,450,000.00	8,000,000,000.00	1,390,000.00	5,000,000,000.0		

03000000000	LAW & JUSTICE SECTOR	1,555,141,765.47	2,850,000,000.00	557,700,000.00	2,500,000,000.00	2,811,748,500.00	2,818,624,000.00
03180000000	BAYELSA STATE JUDICIARY	1,453,870,000.00	2,750,000,000.00	467,500,000.00	2,400,000,000.00	2,700,000,000.00	2,700,000,000.00
031805100100	HIGH COURT	1,107,500,000.00	2,000,000,000.00	367,500,000.00	2,000,000,000.00	2,300,000,000.00	2,300,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	346,370,000.00	750,000,000.00	100,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
03260000000	MINISTRY OF JUSTICE	101,271,765.47	100,000,000.00	90,200,000.00	100,000,000.00	111,748,500.00	118,624,000.00
032600100100	MIN. OF JUSTICE	101,271,765.47	100,000,000.00	90,200,000.00	100,000,000.00	111,748,500.00	118,624,000.00
05000000000	SOCIAL SECTOR	8,096,542,697.61	16,050,332,423.00	6,021,086,237.14	23,700,000,000.00	17,155,050,000.00	17,385,100,000.00
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	465,770,000.00	500,000,000.00	84,013,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	465,770,000.00	500,000,000.00	84,013,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	81,300,444.00	200,000,000.00	179,500.00	200,000,000.00	205,000,000.00	210,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	81,300,444.00	200,000,000.00	179,500.00	200,000,000.00	205,000,000.00	210,000,000.00
05170000000	MINISTRY OF EDUCATION	2,567,000,000.00	3,280,000,000.00	1,916,575,707.91	11,250,000,000.00	5,300,000,000.00	5,350,000,000.00
051700100100	MINISTRY OF EDUCATION	2,567,000,000.00	3,280,000,000.00	1,916,575,707.91	11,250,000,000.00	5,300,000,000.00	5,350,000,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	280,000,000.00	280,000,000.00	5,840,000.00	250,000,000.00	250,000,000.00	250,000,000.00
05210000000	MINISTRY OF HEALTH	3,666,276,071.55	5,757,000,000.00	949,591,029.23	4,100,000,000.00	4,100,050,000.00	4,100,100,000.00
052100100100	MINISTRY OF HEALTH	3,431,636,071.55	5,507,000,000.00	949,591,029.23	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	156,640,000.00	150,000,000.00	-	-	-	-
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	78,000,000.00	100,000,000.00	-	100,000,000.00	100,050,000.00	100,100,000.00
05350000000	MINISTRY OF ENVIRONMENT	723,332,432.00	3,313,332,432.00	680,290,000.00	2,700,000,000.00	4,950,000,000.00	4,225,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	723,332,432.00	3,313,332,432.00	680,290,000.00	2,700,000,000.00	3,850,000,000.00	4,035,000,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	592,863,750.06	3,000,000,000.00	2,388,437,000.00	3,950,000,000.00	3,000,000,000.00	3,000,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	592,863,750.06	3,000,000,000.00	2,388,437,000.00	3,950,000,000.00	3,000,000,000.00	3,000,000,000.00

Bayelsa State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	184,455,572,413.71	329,029,043,669.00	169,083,790,556.18	314,465,018,998.82	300,331,599,682.60	299,809,705,184.00
21	PERSONNEL COST	76,458,870,693.39	72,159,625,693.00	34,231,682,226.92	51,893,999,762.04	50,441,822,162.80	50,441,822,162.80
2101	SALARY	30,736,838,724.26	31,732,080,748.26	22,999,054,634.09	30,467,929,923.63	29,015,752,324.39	29,015,752,324.39
210101	SALARIES AND WAGES	30,736,838,724.26	31,732,080,748.26	22,999,054,634.09	30,467,929,923.63	29,015,752,324.39	29,015,752,324.39
21010101	SALARY	30,515,258,787.26	31,510,500,811.26	22,999,054,634.09	30,458,655,980.63	29,006,478,381.39	29,006,478,381.39
21010102	OVER TIME PAYMENTS	1,579,937.00	1,579,937.00	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	230,000,000.00	230,000,000.00	-	9,273,943.00	9,273,943.00	9,273,943.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,809,244,026.74	16,587,744,944.74	399,788,558.63	10,626,069,838.41	10,626,069,838.41	10,626,069,838.41
210201	ALLOWANCES	20,809,244,026.74	16,587,744,944.74	399,788,558.63	8,226,069,838.41	8,226,069,838.41	8,226,069,838.41
21020101	NON REGULAR ALLOWANCES	19,517,110,206.24	15,195,611,124.24	309,981,568.79	7,474,683,616.32	7,474,683,616.32	7,474,683,616.32
21020102	MEDICAL ALLOWANCE	1,392,133,820.50	1,392,133,820.50	89,806,989.84	751,386,222.09	751,386,222.09	751,386,222.09
210202	SOCIAL CONTRIBUTIONS	-	-	-	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
21020202	CONTRIBUTORY PENSION SCHEME	-	-	-	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
2103	SOCIAL BENEFITS	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00
210301	SOCIAL BENEFITS	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00
21030101	GRATUITY	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00
21030102	PENSION	-	-	-	8,400,000,000.00	8,400,000,000.00	8,400,000,000.00
22	OTHER RECURRENT COSTS	73,213,005,117.72	130,543,885,553.00	76,029,141,530.44	122,048,859,017.89	125,103,679,019.80	124,316,459,021.80
2202	OVERHEAD COST	30,070,777,222.14	66,354,749,551.80	37,409,477,246.02	60,944,791,500.00	63,718,781,502.00	63,870,681,504.00
220201	TRAVEL & TRANSPORT - GENERAL	5,307,281,234.88	13,734,314,074.72	3,295,499,189.17	11,305,970,000.00	11,864,120,000.00	11,704,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,884,463,140.13	3,418,541,819.30	362,662,916.00	2,555,240,000.00	2,665,090,000.00	2,545,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,250,220,881.18	7,316,830,403.34	2,801,393,650.94	5,636,430,000.00	6,055,730,000.00	6,015,730,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	29,056,482.18	1,247,653,652.08	20,000,000.00	1,520,000,000.00	1,493,000,000.00	1,493,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	2,143,540,731.39	1,749,288,200.00	111,442,622.23	1,594,300,000.00	1,650,300,000.00	1,650,300,000.00
220202	UTILITIES - GENERAL	454,835,694.87	2,002,175,423.00	128,267,172.22	1,036,445,650.00	1,053,595,650.00	1,053,595,650.00
22020201	ELECTRICITY CHARGES	195,516,233.18	687,253,138.00	45,429,117.22	444,425,000.00	465,000,000.00	465,000,000.00
22020202	TELEPHONE CHARGES	48,639,371.11	255,721,217.20	24,393,000.00	89,125,000.00	89,325,000.00	89,325,000.00
22020203	INTERNET ACCESS CHARGES	70,215,253.53	324,339,259.20	25,224,000.00	267,460,000.00	267,660,000.00	267,660,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	41,477,740.16	148,504,230.00	10,301,000.00	42,549,900.00	41,549,900.00	41,549,900.00
22020205	WATER RATES	3,327,909.04	103,717,606.40	6,460,000.00	6,460,000.00	6,460,000.00	6,460,000.00
22020206	SEWAGE CHARGES	27,746,487.85	140,984,000.00	11,570,000.00	71,280,000.00	74,480,000.00	74,480,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	-	-	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	47,890,000.00	231,883,750.00	9,850,000.00	61,945,750.00	61,945,750.00	61,945,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	19,612,000.00	109,760,000.00	1,500,000.00	53,200,000.00	45,200,000.00	45,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,402,877,987.37	3,535,458,867.26	1,062,069,800.00	3,305,194,850.00	3,219,834,850.00	3,223,634,850.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,420,267,472.18	1,442,343,990.06	531,806,800.00	1,081,197,600.00	1,187,297,600.00	1,187,297,600.00
22020302	BOOKS	38,830,183.99	139,705,117.00	21,890,000.00	84,642,500.00	82,642,500.00	82,642,500.00
22020303	NEWSPAPERS	19,207,293.06	63,458,884.00	5,355,000.00	46,069,250.00	47,269,250.00	49,069,250.00
22020304	MAGAZINES & PERIODICALS	12,373,084.02	43,946,660.00	5,230,000.00	43,423,000.00	44,423,000.00	44,423,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	242,230,791.06	742,733,196.00	201,359,000.00	722,402,500.00	572,302,500.00	574,302,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	94,162,000.00	219,677,000.00	22,922,000.00	289,360,000.00	150,400,000.00	150,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	90,485,993.92	173,650,000.00	70,200,000.00	143,850,000.00	149,250,000.00	149,250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	133,034,105.34	190,990,000.00	2,000,000.00	185,100,000.00	111,100,000.00	111,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	33,816,942.27	126,706,020.00	23,000,000.00	255,950,000.00	259,950,000.00	259,950,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,410,000.00	107,098,000.00	30,300,000.00	134,750,000.00	130,250,000.00	130,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	302,060,121.53	285,240,000.00	148,007,000.00	397,450,000.00	484,950,000.00	484,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,006,859,256.50	4,569,333,719.02	1,432,969,965.00	3,491,273,500.00	3,562,333,500.00	3,564,833,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	467,401,425.22	960,964,337.50	217,127,500.00	723,856,500.00	787,716,500.00	784,216,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	291,143,530.71	763,349,373.00	151,586,322.00	512,799,000.00	510,799,000.00	512,299,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	331,483,584.20	535,375,200.00	157,116,543.00	381,309,500.00	421,809,500.00	426,409,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,100,984.38					

220206	OTHER SERVICES - GENERAL	6,006,091,053.75	11,352,857,261.60	8,727,878,644.58	11,975,598,000.00	12,462,898,001.00	12,462,898,002.00
22020601	SECURITY SERVICES	725,398,987.85	1,447,525,287.00	1,584,676,000.00	2,287,845,000.00	2,271,345,000.00	2,271,345,000.00
22020602	OFFICE RENT	361,600,000.00	827,300,000.00	161,999,000.00	318,100,000.00	298,100,000.00	298,100,000.00
22020603	RESIDENTIAL RENT	97,300,000.00	243,300,000.00	59,073,544.58	110,500,000.00	110,500,000.00	110,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,261,349,014.13	7,067,703,033.60	6,101,980,000.00	7,503,786,000.00	8,023,786,000.00	8,023,786,000.00
22020605	CLEANING & FUMIGATION SERVICES	560,443,051.77	1,763,638,000.00	784,150,000.00	1,255,385,000.00	1,255,385,000.00	1,255,385,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	429,165,208.10	3,920,968,625.60	1,983,129,644.47	2,801,850,000.00	2,640,800,000.00	3,034,800,000.00
22020701	FINANCIAL CONSULTING	145,154,412.95	2,804,554,000.00	1,625,449,475.47	1,864,800,000.00	1,723,800,000.00	1,723,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,115,013.06	192,253,216.80	66,995,200.00	139,550,000.00	138,500,000.00	138,500,000.00
22020703	LEGAL SERVICES	173,505,742.93	506,511,408.80	289,634,969.00	408,700,000.00	386,700,000.00	780,700,000.00
22020704	ENGINEERING SERVICES	8,010,039.16	173,450,000.00	1,050,000.00	63,800,000.00	66,800,000.00	66,800,000.00
22020705	ARCHITECTURAL SERVICES	11,000,000.00	152,000,000.00	-	59,800,000.00	59,800,000.00	59,800,000.00
22020706	SURVEYING SERVICES	9,000,000.00	52,000,000.00	-	57,400,000.00	57,400,000.00	57,400,000.00
22020707	AGRICULTURAL CONSULTING	250,000.00	10,450,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
22020708	MEDICAL CONSULTING	65,880,000.00	121,250,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
22020709	TOWN PLANNING SERVICES	1,250,000.00	8,500,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,103,195,753.29	1,923,174,459.60	575,116,300.00	1,772,272,000.00	2,182,472,000.00	2,181,572,000.00
22020801	MOTOR VEHICLE FUEL COST	421,821,666.86	565,910,990.80	185,551,000.00	654,442,000.00	860,842,000.00	861,042,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,187,256.53	42,763,268.80	3,550,000.00	35,550,000.00	47,550,000.00	47,550,000.00
22020803	PLANT / GENERATOR FUEL COST	612,886,829.90	1,263,500,200.00	363,815,300.00	1,028,280,000.00	1,226,880,000.00	1,225,780,000.00
22020805	SEA BOAT FUEL COST	8,300,000.00	23,000,000.00	200,000.00	16,200,000.00	16,200,000.00	16,200,000.00
22020806	COOKING GAS/FUEL COST	44,000,000.00	28,000,000.00	22,000,000.00	37,800,000.00	31,000,000.00	31,000,000.00
220209	FINANCIAL CHARGES - GENERAL	127,701,319.32	235,506,229.80	27,810,000.00	443,105,000.00	450,505,000.00	451,405,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,090,811.33	232,386,229.80	27,810,000.00	200,455,000.00	206,255,000.00	206,255,000.00
22020902	INSURANCE PREMIUM	200,000.00	-	-	239,000,000.00	239,000,000.00	239,000,000.00
22020904	OTHER CRF BANK CHARGES	1,410,508.00	3,120,000.00	-	3,650,000.00	6,150,000.00	6,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,371,740,748.83	20,509,906,671.40	19,502,770,530.58	20,649,112,500.00	21,844,252,500.00	21,755,352,500.00
22021001	REFRESHMENT & MEALS/NUTRITION	528,625,578.99	1,546,701,308.99	760,763,000.00	1,374,685,000.00	1,465,085,000.00	1,464,285,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	215,927,081.63	1,311,715,806.40	724,720,000.00	1,553,178,000.00	1,401,178,000.00	1,400,678,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,399,700,502.24	1,745,078,373.60	1,105,622,433.00	1,930,175,000.00	2,330,675,000.00	2,337,675,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,915,619,990.00	626,644,770.00	390,168,000.00	589,203,000.00	692,003,000.00	692,003,000.00
22021006	POSTAGES & COURIER SERVICES	88,311,355.50	120,390,337.20	235,080,000.00	237,380,000.00	237,880,000.00	237,880,000.00
22021007	WELFARE PACKAGES	2,867,503,287.73	3,107,172,233.60	11,901,801,407.58	2,766,286,500.00	3,034,226,500.00	2,934,026,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	75,590,206.73	110,415,000.00	15,886,000.00	74,425,000.00	88,425,000.00	88,425,000.00
22021009	SPORTING ACTIVITIES	192,010,769.00	612,900,000.00	420,772,500.00	851,450,000.00	865,950,000.00	865,950,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	2,000,000.00	-	500,000.00	500,000.00	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,971,987.85	11,700,000.00	3,660,000.00	22,200,000.00	22,200,000.00	20,200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	4,565,963.54	6,800,000.00	400,000.00	11,500,000.00	11,500,000.00	20,500,000.00
22021013	PROMOTION (SERVICE WIDE)	20,574,507.06	26,896,516.80	-	48,920,000.00	50,420,000.00	50,420,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	113,993,431.99	494,044,590.00	88,000,000.00	507,970,000.00	514,970,000.00	513,070,000.00
22021015	CRECHE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	190,000,000.00	612,500,000.00	192,380,000.00	650,000,000.00	660,000,000.00	660,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	574,900,000.00	574,900,000.00	45,500,000.00	150,000,000.00	150,000,000.00	150,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,245,145,303.28	1,523,385,372.80	1,147,795,000.00	1,369,350,000.00	1,684,350,000.00	1,684,350,000.00
22021022	GOVT. STRATEGIC ACTIVITY	93,480,000.00	4,275,727,363.00	487,605,000.00	3,679,500,000.00	3,679,500,000.00	3,679,500,000.00
22021023	LOCAL STUDENT FINANCING	411,085,467.00	467,000,000.00	127,814,000.00	394,000,000.00	394,000,000.00	394,000,000.00
22021024	BURIAL LOGISTICS	68,850,400.00	293,100,000.00	155,298,000.00	252,600,000.00	274,600,000.00	274,600,000.00
22021025	VERIFICATION EXERCISE	50,000,000.00	51,900,000.00	420,000.00	59,650,000.00	58,650,000.00	58,650,000.00
22021026	TOWN HALL MEETINGS	59,192,000.00	1,374,000,000.00	1,066,200,000.00	1,833,500,000.00	1,900,000,000.00	1,900,000,000.00
22021027	PRaise NIGHT / HANUKKINGIVING	7,500,000.00	107,000,000.00	77,610,000.00	167,000,000.00	165,000,000.00	165,000,000.00
22021028	CONFLICT RESOLUTION	12,331,231.23	25,000,000.00	9,700,000.00	49,500,000.00	39,500,000.00	39,500,000.00
22021029	DEMOLITION EXERCISE	5,000,000.00	21,000,000.00	5,200,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22021030	FESTIVAL SUPPORT	-	20,000,000.00	16,400,000.00	23,000,000.00	23,000,000.00	23,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	3,360,000.00	87,500,000.00	53,600,000.00	144,050,000.00	145,550,000.00	145,550,000.00
22021033	SUMMIT/CONFERENCE HOSTING	2,500,000.00	747,500,000.00	332,309,500.00	817,000,000.00	836,000,000.00	836,000,000.00
22021034	VIP HOSTING	21,250,000.00	140,300,000.00	101,200,000.00	192,500,000.00	212,500,000.00	212,500,000.00
22021036	DISABILITY SUPPORT	-	35,000,000.00	10,000,000.00	42,500,000.00	42,500,000.00	42,500,000.00
22021037	TAKE-OFF GRANT	-	10,000,000.00	-	65,500,000.00	65,500,000.00	65,500,000.00
22021038	CHRISTMAS DECORATION	3,848,000.00	208,490,000.00	58,163,270.00	184,490,000.00	184,490,000.00	184,490,000.00
22021039	ACCREDITATION EXERCISE	30,300,000.00	12,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
22021040	SCHOOL CENSUS	18,000,000.00	18,100,000.00	8,114,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	-	10,000,000.00	-	16,500,000.00	20,000,000.00	20,000,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	3,000,000.00	36,000,000.00	3,463,000.00	12,600,000.00	12,600,000.00	12,600,000.00
22021043	JUDGEMENT DEBT	102,703,685.07	23,700,000.00	16,250,000.00	400,000,000.00	400,000,000.00	400,000,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STU	20,000,000.00	52,700,000.00	10,000,000.00	83,100,000.00	83,800,000.00	83,800,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	10,000,000.00	30,000,000.00	26,774,420.00	16,000,000.00	16,000,000.00	16,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	10,500,000.00	25,700,000.00	-	21,200,000.00	21,200,000.00	21,200,000.00
22021047	STUDENT CLINICAL EXPERIENCE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,137,743,092.66	3,939,844,670.20	11,000,000.00	1,602,800,000.00	1,607,800,000.00	1,607,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,137,743,092.66	3,939,844,670.20	11,000,000.00	1,602,800,000.00	1,607,800,000.00	1,607,800,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,872,535.32	-	-	503,000,000.00	503,000,000.00	503,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	-	270,000,000.00	270,000,000.00	270,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	458,787,442.37	2,216,579,499.00	-	11,800,000.00	11,800,000.00	11,800,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	490,000,000.00	1,605,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	187,083,114.97	112,632,585.60	11,000,000.00	810,000,000.00	815,000,000.00	815,000,000.00
2205	SUBSIDIES GENERAL	10,339,599,088.48	11,325,000,000.00	7,370,727,313.85	11,936,000,000.00	11,936,000,000.00	11,936,000,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	10,339,599,088.48	11,325,000,000.00	7,370,727,313.85	11,936,000,000.00	11,936,000,000.00	11,936,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	910,000,000.00	1,200,000,000.00	-	-	-	-
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	9,429,599,088.48	10,125,000,000.00	7,370,727,313.85	11,936,000,000.00	11,936,000,000.00	11,936,000,000.00
2206	PUBLIC DEBT CHARGES	31,664,885,714.47	48,924,291,331.00	31,237,936,970.57	47,565,267,517.80	47,841,097,517.80	46,901,977,517.80
220601	FOREIGN INTEREST / DISCOUNT	-	-	648,381,451.60			

230101	PURCHASE OF FIXED ASSETS - GENERAL	12,251,727,049.08	22,470,434,908.00	9,567,155,910.03	20,388,147,085.00	21,457,835,585.00	22,785,269,785.00
23010101	PURCHASE / ACQUISITION OF LAND	722,819,800.43	1,710,000,000.00	240,200,000.00	920,000,000.00	836,500,000.00	1,560,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	4,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,146,763,065.00	3,292,763,065.00	2,430,529,500.00	1,981,000,000.00	2,313,549,000.00	2,672,700,000.00
23010106	PURCHASE OF VANS	165,275,000.00	145,275,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
23010107	PURCHASE OF TRUCKS	230,000,000.00	230,000,000.00	-	50,100,000,000.00	50,100,000,000.00	50,100,000,000.00
23010108	PURCHASE OF BUSES	61,640,000.00	815,640,000.00	47,500,000.00	200,000,000.00	240,000,000.00	200,000,000.00
23010109	PURCHASE OF SEA BOATS	23,920,000.00	178,500,000.00	-	107,995,000.00	235,995,000.00	235,995,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	580,885,373.39	1,940,631,400.00	396,429,913.00	1,866,479,000.00	2,483,529,000.00	2,412,180,600.00
23010113	PURCHASE OF COMPUTERS	300,156,544.45	805,709,916.00	1,547,021,270.03	667,877,916.00	665,672,916.00	669,288,116.00
23010114	PURCHASE OF COMPUTER PRINTERS	161,322,177.88	659,432,500.00	188,750,000.00	412,490,000.00	424,965,000.00	426,120,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	228,534,783.33	685,971,450.00	43,800,000.00	582,645,000.00	641,090,000.00	667,170,000.00
23010116	PURCHASE OF TYPEWRITERS	350,000.00	350,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	11,070,000.00	77,119,900.00	9,700,000.00	145,000,000.00	146,550,000.00	146,900,000.00
23010118	PURCHASE OF SCANNERS	133,889,169.00	136,579,169.00	-	73,654,169.00	123,634,169.00	123,884,169.00
23010119	PURCHASE OF POWER GENERATING SET	209,509,269.12	987,916,500.00	248,127,000.00	707,000,000.00	591,015,500.00	618,030,200.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	301,000,000.00	387,000,000.00	40,000,000.00	141,000,000.00	241,000,000.00	241,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	253,333,333.33	225,000,000.00	-	318,000,000.00	320,000,000.00	335,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	656,500,000.00	754,500,000.00	6,877,000.00	208,500,000.00	293,550,000.00	285,600,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	111,000,000.00	89,000,000.00	-	84,500,000.00	73,500,000.00	83,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,500,000.00	107,500,000.00	67,553,227.00	452,400,000.00	576,750,000.00	578,400,600.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	140,500,500.00	297,500,500.00	40,000,000.00	301,500,000.00	270,200,000.00	262,175,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	71,770,000.00	71,770,000.00	27,853,000.00	83,000,000.00	81,730,000.00	81,730,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	530,000,000.00	3,428,815,000.00	75,000,000.00	4,845,000,000.00	3,124,900,000.00	3,299,300,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,822,810,000.00	4,586,500,000.00	3,971,469,000.00	3,931,500,000.00	5,761,500,000.00	5,751,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,291,726.24	482,310,000.00	161,946,000.00	389,350,000.00	835,650,000.00	1,122,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	25,000,000.00	25,000,000.00	-	30,000,000.00	26,000,000.00	30,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	-	80,000,000.00	100,000,000.00	100,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,063,375.81	55,000,000.00	-	136,000,000.00	138,000,000.00	140,500,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	1,000,000.00	2,000,000.00	-	4,000,000.00	5,000,000.00	5,000,000.00
23010139	PURCHASE OF TRANSFORMER	100,000,000.00	138,000,000.00	-	118,000,000.00	64,500,000.00	68,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	49,822,931.10	67,194,408.00	1,500,000.00	451,005,000.00	328,085,000.00	322,155,900.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	52,000,000.00	85,456,100.00	-	862,150,000.00	96,870,000.00	69,040,200.00
3302	CONSTRUCTION / PROVISION	9,499,024,518.90	82,998,930,611.00	45,086,655,584.44	94,681,990,640.87	79,290,722,421.89	79,885,778,621.89
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,499,024,518.90	82,998,930,611.00	45,086,655,584.44	94,681,990,640.87	79,290,722,421.89	79,885,778,621.89
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,929,000,000.00	6,856,405,592.00	1,071,862,937.16	4,936,045,325.90	3,023,335,325.90	2,838,335,325.90
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,220,900,000.00	2,490,000,000.00	965,764,825.14	5,087,018,567.58	3,796,258,348.60	4,893,858,348.60
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	123,157,951.00	1,411,100,000.00	519,875,919.00	969,500,000.00	659,500,000.00	669,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	11,105,742.30	-	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	174,729,324.74	393,730,000.00	15,000,000.00	834,500,000.00	3,128,700,000.00	2,298,700,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	194,365,698.55	357,668,598.00	318,106,706.55	1,007,631,717.39	1,007,631,717.39	1,007,631,717.39
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,250,000,000.00	1,550,000,000.00	1,315,624,017.27	7,149,000,000.00	2,645,000,000.00	2,785,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	74,000,000.00	74,000,000.00	74,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	400,000,000.00	400,000,000.00	14,000,000.00	1,319,230,000.00	420,000,000.00	420,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,193,000,000.00	15,451,444,000.00	1,576,300,788.20	7,000,000,000.00	11,254,900,000.00	11,435,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	36,140,000,000.00	26,357,117.64	47,318,065,000.00	37,250,000,000.00	37,250,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	21,332,432.00	22,332,432.00	-	205,000,000.00	280,000,000.00	292,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,343,790,582.69	16,421,000,000.00	12,564,488,226.40	16,852,000,000.00	12,044,877,000.00	12,260,707,600.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	125,000,000.00	178,000,000.00	47,696,000.00	407,000,000.00	782,520,000.00	783,045,000.00
23020123	CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS	12,151,688.84	209,000,000.00	-	233,000,000.00	123,000,000.00	123,000,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	2,816,492.33	209,000,000.00	-	275,000,000.00	385,000,000.00	351,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	176,000,000.00	485,000,000.00	10,000,000.00	162,000,000.00	617,000,000.00	617,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	905,605.35	66,000,000.00	-	-	25,000,000.00	25,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	45,000,000.00	-	20,000,000.00	22,000,000.00	23,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	89,730,000.00	52,250,000.00	10,215,000.00	567,000,000.00	909,000,000.00	909,000,000.00
23020128	LAND RECLAMATION	1,000,000.00	389,999,991.00	226,000,000.00	330,000,000.00	716,000,000.00	783,500,000.00
2303	REHABILITATION / REPAIRS	1,428,711,498.39	7,023,761,404.00	1,333,739,475.50	8,072,845,451.91	8,276,352,451.91	6,654,594,651.91
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,428,711,498.39	7,023,761,404.00	1,333,739,475.50	8,072,845,451.91	8,276,352,451.91	6,654,594,651.91
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,636,701.62	806,500,000.00	292,436,158.49	321,000,000.00	350,000,000.00	344,875,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	29,075,237.57	77,000,000.00	38,000,000.00	156,500,000.00	70,500,000.00	46,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	19,624,583.35	-	-	-	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	57,524,565.78	210,550,000.00	21,000,000.00	349,730,000.00	683,730,000.00	550,230,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	496,770,772.00	1,395,831,404.00	158,828,468.29	620,952,536.91	645,952,536.91	620,952,536.91
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,000,000.00	770,000,000.00	470,463,220.02	2,021,090,000.00	1,556,090,000.00	1,542,090,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	30,000,000.00	20,000,000.00	-	56,600,000.00	56,600,000.00	56,600,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,332,000.00	45,500,000.00	25,511,628.70	75,000,000.00	22,000,000.00	45,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	31,730,000.00	15,000,000.00	150,000,000.00	47,500,000.00	47,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	280,700,000.00	-	200,000,000.00	-	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	143,167,194.07	1,728,000,000.00	-	-	1,543,000,000.00	1,035,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	21,000,000.00	15,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	55,500,000.00	170,000,000.00	15,000,000.00	94,000,000.00	137,107,000.00	138,214,200.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	248,480,000.00	1,147,050,000.00	250,000,000.00	1,891,882,915.00	2,272,382,915.00	1,573,142,915.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,500,000.00	22,000,000.00	-	21,500,000.00	22,000,000.00	22,500,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	50,400,000.00	33,000,000.00	44,500,000.00	117,000,000.00	52,000,000.00	44,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	55,000,000.00	180,400,000.00	-	130,000,000.00	269,000,000.00	270,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	18,703,444.00	42,500,000.00	-	45,500,000.00	51,000,000.00	26,500,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	10,000,000.00	-	-	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	38,000,000.00	40,000,000.00	-	59,090,000.00	81,990,000.00	81,990,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,753,000,000.00	4,915,000,000.00	2,647,665,828.84	9,827,000,000.00	8,950,800,000.00	9,007,700,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,753,000,000.00	4,915,000,000.00	2,647,665,828.84	9,827,000,000.00	8,950,800,000.00	9,007,700,000.00
23040101	TREE PLANTING	150,000,000.00	150,000,000.00	7,000,000.00	309,000,000.00	320,800,000.00	326,700,000.00
23040102	EROSION & FLOOD CONTROL	2,378,000,000.00	4,540,000,000.00	2,620,025,828.84	9,288,000,000.00	8,423,000,000.00	8,485,500,000.00
23040103	WILDLIFE CONSERVATION	200,000,000.00	200,000,000.00	-	170,000,000.00	187,000,000.00	195,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	15,000,000.00	-	40,000,000.00	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	-
2305	OTHER CAPITAL PROJECTS	8,851,233,536.20	8,917,205,500.00	187,750,			

23050107	MARGIN FOR INCREASES IN COSTS	16,000,000.00	16,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
23050108	COUNTERPART FUNDING	-	-	-	3,965,000,000.00	4,965,000,000.00	4,965,000,000.00
23050111	OPERATION COST OF THE PROGRAMM	151,000,000.00	151,000,000.00	-	15,000,000.00	330,000,000.00	30,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	30,500,000.00	30,500,000.00	-	45,000,000.00	55,000,000.00	105,000,000.00
23050127	REFORM COMMUNICATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
23050128	ACQUISITION OF OTHER NON TANGIBLE ASSETS	5,999,450,000.00	6,000,000,000.00	-	-	5,000,000.00	-

Bayelsa State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure	184,455,572,413.71	329,029,043,669.00	169,053,790,556.18	314,465,018,998.82	300,331,599,682.60	299,809,705,184.60
701	General Public Services	81,971,041,430.41	135,004,156,026.52	73,515,251,444.52	118,695,595,503.46	119,132,237,906.38	119,677,867,908.38
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	38,809,729,362.72	65,157,782,317.68	36,593,974,795.40	47,357,301,591.81	46,820,423,994.73	48,143,723,996.73
70111	Executive Organ and Legislative Organs	26,670,526,845.82	49,465,832,239.00	23,131,567,208.52	39,306,888,104.29	40,578,571,166.29	41,896,571,166.29
70112	Financial and Fiscal Affairs	12,139,203,516.90	15,691,950,078.68	3,462,460,386.88	8,050,413,487.52	6,241,852,638.44	6,247,352,830.44
7013	General Services	10,991,338,015.22	20,617,394,038.84	5,364,014,626.45	21,731,216,940.85	22,928,906,940.85	23,090,356,940.85
70131	General Personnel Services	1,861,590,342.68	4,601,624,131.00	396,776,371.04	828,073,153.36	826,323,153.36	844,773,153.36
70132	Overall Planning and Statistical Services	6,674,696,253.70	13,457,729,641.00	627,926,749.00	9,173,698,816.84	10,023,698,816.84	10,023,698,816.84
70133	Other General Services	2,455,051,418.84	2,558,040,267.84	4,339,311,506.41	11,729,444,970.65	12,078,884,970.65	12,221,884,970.65
7015	R&D General Public Services	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
70151	R&D General Public Services	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
7016	General Public Services N.E.C	306,188,338.00	306,188,338.00	319,325,052.10	1,046,809,453.00	546,809,453.00	546,809,453.00
70161	General Public Services N.E.C	306,188,338.00	306,188,338.00	319,325,052.10	1,046,809,453.00	546,809,453.00	546,809,453.00
7017	Public Debt Transactions	31,663,785,714.47	48,722,791,331.00	31,237,936,970.57	48,285,267,517.80	48,561,097,517.80	47,621,977,517.80
70171	Public Debt Transactions	31,663,785,714.47	48,722,791,331.00	31,237,936,970.57	48,285,267,517.80	48,561,097,517.80	47,621,977,517.80
7018	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	270,000,000.00	270,000,000.00	270,000,000.00
70181	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	270,000,000.00	270,000,000.00	270,000,000.00
703	Public Order and Safety	11,545,729,260.07	12,383,980,353.92	3,867,491,105.67	12,131,764,562.80	14,443,513,062.80	14,844,388,562.80
7031	Police Services	5,890,341,658.20	5,030,000,000.00	200,000,000.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00
70311	State Expenditure to Support Police Services	5,890,341,658.20	5,030,000,000.00	200,000,000.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00
7032	Fire Protection Services	2,923,193.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
70321	Fire Protection Services	2,923,193.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
7033	Justice & Law Courts	5,652,464,408.37	7,338,980,353.92	3,667,491,105.67	8,116,764,562.80	8,428,513,062.80	8,829,388,562.80
70331	Justice & Law Courts	5,652,464,408.37	7,338,980,353.92	3,667,491,105.67	8,116,764,562.80	8,428,513,062.80	8,829,388,562.80
704	Economic Affairs	9,636,247,156.02	87,473,961,760.14	47,679,330,290.90	95,995,101,385.72	81,936,101,385.72	80,996,151,385.72
7041	General Economic, Commercial and Labour Affairs	1,064,988,842.69	3,601,636,854.84	747,736,866.42	5,120,732,124.68	5,801,732,124.68	5,801,782,124.68
70411	General Economic and Commercial Affairs	1,000,036,662.69	3,536,684,674.84	674,097,260.06	4,576,328,531.84	5,007,278,531.84	5,007,278,531.84
70412	General Labour Affairs	64,952,180.00	64,952,180.00	73,639,606.36	544,403,592.84	794,453,592.84	794,503,592.84
7042	Agriculture, Forestry, Fishing and Hunting	3,740,388,955.23	22,971,033,557.84	2,292,015,469.93	14,193,280,411.84	16,293,280,411.84	16,343,280,411.84
70421	Agriculture	3,740,388,955.23	22,971,033,557.84	2,292,015,469.93	14,193,280,411.84	16,293,280,411.84	16,343,280,411.84
7043	Fuel and Energy	373,753,248.19	2,855,463,462.00	698,794,080.81	2,346,700,063.68	1,606,700,063.68	1,616,700,063.68
70431	Coal and Solid Mineral Fuel	-	-	21,808,500.00	291,063,181.84	296,063,181.84	301,063,181.84
70435	Electricity	373,753,248.19	2,855,463,462.00	676,985,580.81	2,055,636,881.84	1,310,636,881.84	1,315,636,881.84
7044	Mining, Manufacturing and Construction	2,690,375,990.48	54,682,124,273.00	41,587,230,718.68	71,435,880,385.84	53,335,880,385.84	52,335,880,385.84
70441	State Support to Mining Resources other than mineral fuels	25,600,689.31	135,000,000.00	-	-	-	-
70442	Construction	2,664,775,301.17	54,547,124,273.00	41,587,230,718.68	71,435,880,385.84	53,335,880,385.84	52,335,880,385.84
7045	Transport	1,020,571,844.92	2,409,491,149.00	2,136,087,645.14	1,789,702,714.84	3,289,702,714.84	3,293,702,714.84
70451	Road Transport	1,020,571,844.92	2,409,491,149.00	2,136,087,645.14	1,789,702,714.84	3,289,702,714.84	3,293,702,714.84
70452	Water Transport	-	10,000,000.00	1,446,000.00	10,000,000.00	10,000,000.00	10,000,000.00
7046	Communication	327,340,563.21	481,743,703.44	198,863,906.76	996,145,296.84	1,496,145,296.84	1,496,145,296.84
70461	Communication	327,340,563.21	481,743,703.44	198,863,906.76	996,145,296.84	1,496,145,296.84	1,496,145,296.84
7047	Other Industries	418,327,711.25	471,968,760.02	17,801,603.16	112,660,388.00	112,660,388.00	112,660,388.00
70472	Hotel and Restaurants	-	-	17,801,603.16	112,660,388.00	112,660,388.00	112,660,388.00
70473	Tourism	418,327,711.25	471,968,760.02	-	-	-	-
7048	R&D Economic Affairs	500,000.00	500,000.00	-	-	-	-
70481	R&D General Economic, Commercial and Labour Affairs	500,000.00	500,000.00	-	-	-	-
705	Environmental Protection	4,731,318,781.04	8,384,966,730.84	4,295,984,115.96	7,989,480,994.00	9,339,480,994.00	9,514,480,994.00
7051	Waste Management	2,061,710,737.04	2,141,382,800.84	1,620,797,238.67	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
70511	Waste Management	2,061,710,737.04	2,141,382,800.84	1,620,797,238.67	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
7054	Protection of Biodiversity and Landscape	1,389,356,537.00	4,963,332,423.00	-	-	-	-
70541	Protection of Biodiversity and Landscape	1,389,356,537.00	4,963,332,423.00	-	-	-	-
7056	Environmental Protection N.E.C	1,280,251,507.00	1,280,251,507.00	2,675,186,877.29	5,664,975,649.00	7,014,975,649.00	7,189,975,649.00
70561	Environmental Protection N.E.C	1,280,251,507.00	1,280,251,507.00	2,675,186,877.29	5,664,975,649.00	7,014,975,649.00	7,189,975,649.00
706	Housing and Community Amenities	1,520,412,364.19	4,582,925,984.04	3,645,450,777.90	8,821,077,412.06	10,682,417,192.92	9,820,417,192.92
7061	Housing Development	90,345,482.08	148,971,822.92	474,416,593.26	2,968,604,091.98	2,821,443,872.84	2,907,443,872.84
70611	Housing Development	90,345,482.08	148,971,822.92	474,416,593.26	2,968,604,091.98	2,821,443,872.84	2,907,443,872.84
7062	Community Development	930,854,952.84	3,440,613,903.68	2,884,148,680.23	4,753,797,592.84	3,808,297,592.84	3,813,297,592.84
70621	Community Development	930,854,952.84	3,440,613,903.68	2,884,148,680.23	4,753,797,592.84	3,808,297,592.84	3,813,297,592.84
7063	Water Supply	499,211,929.27	993,340,257.44	284,885,004.01	1,098,675,727.24	4,052,675,727.24	3,099,675,727.24
70631	Water Supply	499,211,929.27	993,340,257.44	284,885,004.01	1,098,675,727.24	4,052,675,727.24	3,099,675,727.24
707	Health	13,915,382,620.97	16,076,479,323.84	6,030,108,896.43	11,437,583,787.46	11,438,333,787.46	11,436,883,787.46
7073	Hospital Services	7,088,572,677.28	7,708,791,943.00	3,777,270,248.26	5,753,407,684.54	5,753,457,684.54	5,752,407,684.54
70731	General Hospital Services	6,665,909,340.00	6,708,791,943.00	3,777,270,248.26	5,753,407,684.54	5,753,457,684.54	5,733,407,684.54
70732	Specialized Hospital Services	402,663,337.28	999,999,999.00	-	-	-	-
70734	Nursing and Convalescent Services	16,964,759.00	60,000,000.00	-	20,100,000.00	20,100,000.00	18,000,000.00
7074	Public Health Services	6,826,809,943.69	8,367,687,380.84	2,233,831,648.17	5,634,176,102.92	5,634,876,102.92	5,634,876,102.92
70741	Public Health Services	6,826,809,943.69	8,367,687,380.84	2,233,831,648.17	5,634,176,102.92	5,634,876,102.92	5,634,876,102.92
7076	Health N. E. C	-	19,007,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
70761	Health N. E. C	-	19,007,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
708	Recreation, Culture and Religion	6,121,698,737.69	7,837,941,487.26	3,310,985,692.65	9,906,407,700.10	9,821,907,700.10	9,926,907,700.10
7081	Recreational and Sporting Services	1,213,245,778.00	1,969,090,009.00	1,030,067,			

70912	Primary Education	304,899,450.00	307,099,450.00	347,182,692.29	585,731,767.00	585,731,767.00	585,731,767.00
7092	Secondary Education	12,404,251,027.79	12,520,966,502.84	4,281,415,700.30	9,121,392,534.00	9,121,392,534.00	9,121,392,534.00
70921	Junior Secondary	280,000,000.00	297,800,000.00	16,324,000.00	20,000,000.00	20,000,000.00	20,000,000.00
70922	Senior Secondary	12,124,251,027.79	12,223,166,502.84	4,265,091,700.30	9,101,392,534.00	9,101,392,534.00	9,101,392,534.00
7093	Post-Secondary and Non Tertiary Education	817,997.00	5,000,000.00	1,841,000.00	38,905,776.00	38,905,776.00	38,905,776.00
70931	Post-Secondary and Non Tertiary Education	817,997.00	5,000,000.00	1,841,000.00	38,905,776.00	38,905,776.00	38,905,776.00
7094	Tertiary Education	10,617,440,690.57	10,794,641,598.60	7,553,438,136.51	12,111,478,237.40	12,094,078,237.40	12,094,078,237.40
70941	First Stage of Tertiary Education	2,667,583,333.80	3,087,242,223.60	1,807,943,676.44	3,222,682,216.40	3,205,282,216.40	3,205,282,216.40
70942	Second Stage of Tertiary Education	7,949,857,356.77	7,707,399,375.00	5,745,494,460.07	8,888,796,021.00	8,888,796,021.00	8,888,796,021.00
7095	Education Not Definable by Level	-	-	25,475,149.84	40,595,105.00	40,595,105.00	40,595,105.00
70951	Education Not Definable by Level	-	-	25,475,149.84	40,595,105.00	40,595,105.00	40,595,105.00
7096	Subsidiary Services to Education	5,313,616,865.57	7,864,107,602.00	5,635,000.00	77,929,113.00	77,929,113.00	77,929,113.00
70961	Subsidiary Services to Education	5,313,616,865.57	7,864,107,602.00	5,635,000.00	77,929,113.00	77,929,113.00	77,929,113.00
7097	R&D Education	63,005,983.00	63,005,983.00	35,375,075.87	67,728,554.00	67,728,554.00	67,728,554.00
70971	R&D Education	63,005,983.00	63,005,983.00	35,375,075.87	67,728,554.00	67,728,554.00	67,728,554.00
7098	Education N. E. C	571,217,921.00	571,217,921.00	3,030,745,209.70	13,024,098,408.82	7,073,098,408.82	7,123,098,408.82
70981	Education N. E. C	571,217,921.00	571,217,921.00	3,030,745,209.70	13,024,098,408.82	7,073,098,408.82	7,123,098,408.82
710	Social Protection	25,738,492,128.39	25,158,593,945.00	11,460,080,768.04	14,420,148,158.00	14,438,148,158.00	14,443,148,158.00
7102	Old Age	24,855,286,699.39	23,902,498,757.00	10,832,839,034.21	13,200,000,000.00	13,200,000,000.00	13,200,000,000.00
71021	Old Age	24,855,286,699.39	23,902,498,757.00	10,832,839,034.21	13,200,000,000.00	13,200,000,000.00	13,200,000,000.00
7103	Survivors	-	-	12,654,000.00	200,000,000.00	213,000,000.00	213,000,000.00
71031	Survivors	-	-	12,654,000.00	200,000,000.00	213,000,000.00	213,000,000.00
7104	Family and Children	758,765,933.00	1,127,252,689.00	614,587,733.83	1,020,148,158.00	1,025,148,158.00	1,030,148,158.00
71041	Family and Children	758,765,933.00	1,127,252,689.00	614,587,733.83	1,020,148,158.00	1,025,148,158.00	1,030,148,158.00
7105	Unemployment	124,439,496.00	128,841,499.00	-	-	-	-

Bayelsa State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure	76,458,870,693.39	72,159,825,693.39	24,231,682,226.92	51,893,999,762.04	50,441,822,162.80	50,441,822,162.80
701	General Public Service	17,933,155,244.52	14,571,457,332.52	4,672,220,317.26	9,682,427,985.66	8,230,250,386.58	8,230,250,386.58
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,625,881,399.68	10,304,382,317.68	1,759,255,551.70	2,876,601,591.81	1,424,423,992.73	1,424,423,992.73
70111	Executive Organ and Legislative Organs	3,462,432,239.00	3,462,432,239.00	895,010,340.29	2,028,188,104.29	573,471,166.29	573,471,166.29
70112	Financial and Fiscal Affairs	11,163,449,160.68	6,841,950,078.68	864,245,211.41	848,413,487.52	850,952,826.44	850,952,826.44
7013	General Services	3,001,085,506.84	3,960,886,676.84	2,689,231,713.46	6,509,016,940.85	6,509,016,940.85	6,509,016,940.85
70131	General Personnel Services	382,531,810.00	1,239,424,131.00	242,364,371.04	418,073,153.36	418,073,153.36	418,073,153.36
70132	Overall Planning and Statistical Services	163,502,278.00	163,502,278.00	115,793,749.00	173,698,816.84	173,698,816.84	173,698,816.84
70133	Other General Services	2,455,051,418.84	2,557,960,267.84	2,331,073,593.42	5,917,244,970.65	5,917,244,970.65	5,917,244,970.65
7016	General Public Services N.E.C	306,188,338.00	306,188,338.00	223,733,083.10	296,809,453.00	296,809,453.00	296,809,453.00
70161	General Public Services N.E.C	306,188,338.00	306,188,338.00	223,733,083.10	296,809,453.00	296,809,453.00	296,809,453.00
703	Public Order and Safety	2,307,264,281.84	2,307,264,281.84	1,823,141,136.67	2,525,073,062.80	2,525,073,062.80	2,525,073,062.80
7033	Justice & Law Courts	2,307,264,281.84	2,307,264,281.84	1,823,141,136.67	2,525,073,062.80	2,525,073,062.80	2,525,073,062.80
70331	Justice & Law Courts	2,307,264,281.84	2,307,264,281.84	1,823,141,136.67	2,525,073,062.80	2,525,073,062.80	2,525,073,062.80
704	Economic Affairs	2,043,741,760.14	2,043,741,760.14	1,465,694,844.90	2,072,101,385.72	2,072,101,385.72	2,072,101,385.72
7041	General Economic, Commercial and Labour Affairs	382,216,854.84	382,216,854.84	324,883,688.48	417,732,124.68	417,732,124.68	417,732,124.68
70411	General Economic and Commercial Affairs	317,264,674.84	317,264,674.84	267,844,082.12	333,328,531.84	333,328,531.84	333,328,531.84
70412	General Labour Affairs	64,952,180.00	64,952,180.00	56,639,606.36	84,403,592.84	84,403,592.84	84,403,592.84
7042	Agriculture, Forestry, Fishing and Hunting	558,033,557.84	558,033,557.84	506,117,681.73	673,280,411.84	673,280,411.84	673,280,411.84
70421	Agriculture	558,033,557.84	558,033,557.84	506,117,681.73	673,280,411.84	673,280,411.84	673,280,411.84
7043	Fuel and Energy	100,963,462.00	100,963,462.00	97,527,039.81	246,700,063.68	246,700,063.68	246,700,063.68
70431	Coal and Solid Mineral Fuel	-	-	-	141,063,181.84	141,063,181.84	141,063,181.84
70435	Electricity	100,963,462.00	100,963,462.00	97,527,039.81	105,636,881.84	105,636,881.84	105,636,881.84
7044	Mining, Manufacturing and Construction	248,824,273.00	248,824,273.00	178,161,778.82	235,880,385.84	235,880,385.84	235,880,385.84
70443	Construction	248,824,273.00	248,824,273.00	178,161,778.82	235,880,385.84	235,880,385.84	235,880,385.84
7045	Transport	293,991,149.00	293,991,149.00	159,846,145.14	219,702,714.84	219,702,714.84	219,702,714.84
70451	Road Transport	293,991,149.00	293,991,149.00	159,846,145.14	219,702,714.84	219,702,714.84	219,702,714.84
7046	Communication	271,743,703.44	271,743,703.44	186,082,906.76	246,145,296.84	246,145,296.84	246,145,296.84
70461	Communication	271,743,703.44	271,743,703.44	186,082,906.76	246,145,296.84	246,145,296.84	246,145,296.84
7047	Other Industries	187,968,760.02	187,968,760.02	13,475,603.16	32,660,388.00	32,660,388.00	32,660,388.00
70472	Hotel and Restaurants	-	-	13,475,603.16	32,660,388.00	32,660,388.00	32,660,388.00
70473	Tourism	187,968,760.02	187,968,760.02	-	-	-	-
705	Environmental Protection	3,301,634,307.84	3,301,634,307.84	2,399,447,115.96	3,339,480,994.00	3,339,480,994.00	3,339,480,994.00
7051	Waste Management	2,021,382,800.84	2,021,382,800.84	1,516,775,238.67	2,024,505,345.00	2,024,505,345.00	2,024,505,345.00
70511	Waste Management	2,021,382,800.84	2,021,382,800.84	1,516,775,238.67	2,024,505,345.00	2,024,505,345.00	2,024,505,345.00
7056	Environmental Protection N.E.C	1,280,251,507.00	1,280,251,507.00	882,671,877.29	1,314,975,649.00	1,314,975,649.00	1,314,975,649.00
70561	Environmental Protection N.E.C	1,280,251,507.00	1,280,251,507.00	882,671,877.29	1,314,975,649.00	1,314,975,649.00	1,314,975,649.00
706	Housing and Community Amenities	1,173,006,702.12	1,208,447,556.12	747,501,677.50	1,028,917,193.08	1,028,917,192.92	1,028,917,192.92
7061	Housing Development	79,052,541.00	114,493,395.00	144,005,093.26	286,443,873.00	286,443,872.84	286,443,872.84
70611	Housing Development	79,052,541.00	114,493,395.00	144,005,093.26	286,443,873.00	286,443,872.84	286,443,872.84
7062	Community Development	750,613,903.68	750,613,903.68	359,826,080.23	493,797,592.84	493,797,592.84	493,797,592.84
70621	Community Development	750,613,903.68	750,613,903.68	359,826,080.23	493,797,592.84	493,797,592.84	493,797,592.84
7063	Water Supply	343,340,257.44	343,340,257.44	243,670,504.01	248,675,727.24	248,675,727.24	248,675,727.24
70631	Water Supply	343,340,257.44	343,340,257.44	243,670,504.01	248,675,727.24	248,675,727.24	248,675,727.24
707	Health	7,927,479,323.84	7,927,479,323.84	4,792,986,747.20	6,457,483,787.46	6,457,483,787.46	6,457,483,787.46
7073	Hospital Services	6,586,791,943.00	6,586,791,943.00	3,767,741,748.26	5,463,307,684.54	5,463,307,684.54	5,463,307,684.54
70731	General Hospital Services	6,586,791,943.00	6,586,791,943.00	3,767,741,748.26	5,463,307,684.54	5,463,307,684.54	5,463,307,684.54
7074	Public Health Services	1,340,687,380.84	1,340,687,380.84	1,025,244,998.94	994,176,102.92	994,176,102.92	994,176,102.92
70741	Public Health Services	1,340,687,380.84	1,340,687,380.84	1,025,244,998.94	994,176,102.92	994,176,102.92	994,176,102.92
708	Recreation, Culture and Religion	2,685,					

7091	Pre-Primary and Primary Education	304,899,450.00	304,899,450.00	347,182,692.29	585,731,767.00	585,731,767.00	585,731,767.00
70912	Primary Education	304,899,450.00	304,899,450.00	347,182,692.29	585,731,767.00	585,731,767.00	585,731,767.00
7092	Secondary Education	12,093,166,502.84	12,093,166,502.84	4,240,134,700.30	8,701,392,534.00	8,701,392,534.00	8,701,392,534.00
70922	Senior Secondary	12,093,166,502.84	12,093,166,502.84	4,240,134,700.30	8,701,392,534.00	8,701,392,534.00	8,701,392,534.00
7093	Post-Secondary and Non Tertiary Education	-	-	-	8,905,776.00	8,905,776.00	8,905,776.00
70931	Post-Secondary and Non Tertiary Education	-	-	-	8,905,776.00	8,905,776.00	8,905,776.00
7094	Tertiary Education	490,641,598.60	490,641,598.60	137,186,022.66	555,578,237.40	555,578,237.40	555,578,237.40
70941	First Stage of Tertiary Education	393,242,223.60	393,242,223.60	65,725,562.59	468,782,216.40	468,782,216.40	468,782,216.40
70942	Second Stage of Tertiary Education	97,399,375.00	97,399,375.00	71,460,460.07	86,796,021.00	86,796,021.00	86,796,021.00
7095	Education Not Definable by Level	-	-	25,075,149.84	35,595,105.00	35,595,105.00	35,595,105.00
70951	Education Not Definable by Level	-	-	25,075,149.84	35,595,105.00	35,595,105.00	35,595,105.00
7096	Subsidiary Services to Education	27,335,243.00	27,335,243.00	-	27,929,113.00	27,929,113.00	27,929,113.00
70961	Subsidiary Services to Education	27,335,243.00	27,335,243.00	-	27,929,113.00	27,929,113.00	27,929,113.00
7097	R&D Education	43,005,983.00	43,005,983.00	33,595,075.87	47,728,554.00	47,728,554.00	47,728,554.00
70971	R&D Education	43,005,983.00	43,005,983.00	33,595,075.87	47,728,554.00	47,728,554.00	47,728,554.00
7098	Education N. E. C	571,217,921.00	571,217,921.00	546,358,501.79	689,098,408.82	689,098,408.82	689,098,408.82
70981	Education N. E. C	571,217,921.00	571,217,921.00	546,358,501.79	689,098,408.82	689,098,408.82	689,098,408.82
710	Social Protection	25,556,380,887.39	24,583,592,945.00	11,202,140,068.04	13,670,148,158.00	13,670,148,158.00	13,670,148,158.00
7102	Old Age	24,855,286,699.39	23,882,498,757.00	10,832,839,034.21	13,200,000,000.00	13,200,000,000.00	13,200,000,000.00
71021	Old Age	24,855,286,699.39	23,882,498,757.00	10,832,839,034.21	13,200,000,000.00	13,200,000,000.00	13,200,000,000.00
7104	Family and Children	577,252,689.00	577,252,689.00	369,301,033.83	470,148,158.00	470,148,158.00	470,148,158.00
71041	Family and Children	577,252,689.00	577,252,689.00	369,301,033.83	470,148,158.00	470,148,158.00	470,148,158.00
7105	Unemployment	123,841,499.00	123,841,499.00	-	-	-	-
71051	Unemployment	123,841,499.00	123,841,499.00	-	-	-	-

Bayelsa State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure	73,213,005,117.75	70,543,685,553.00	76,029,141,530.44	122,048,859,017.80	125,103,679,019.80	124,316,459,071.80
701	General Public Service	46,707,876,452.60	92,835,698,694.00	63,080,021,938.65	94,001,167,517.80	96,592,037,519.80	95,412,317,521.80
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,450,274,784.75	35,366,400,000.00	29,599,011,843.70	37,228,700,000.00	39,930,300,002.00	39,665,300,004.00
70111	Executive Organ and Legislative Organs	12,772,712,517.47	28,176,400,000.00	27,165,713,468.23	33,158,700,000.00	35,859,900,000.00	35,594,400,000.00
70112	Financial and Fiscal Affairs	677,562,267.28	7,190,000,000.00	2,433,298,375.47	4,070,000,000.00	4,070,400,002.00	4,070,900,004.00
7013	General Services	1,393,815,953.38	8,546,507,363.00	2,156,381,124.38	7,562,200,000.00	7,675,640,000.00	7,700,040,000.00
70131	General Personnel Services	1,382,071,977.68	3,252,200,000.00	149,412,000.00	400,000,000.00	400,000,000.00	418,400,000.00
70132	Overall Planning and Statistical Services	11,743,975.70	5,294,227,363.00	510,743,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
70133	Other General Services	-	80,000.00	1,496,228,124.38	3,162,200,000.00	3,275,640,000.00	3,281,640,000.00
7015	R&D General Public Services	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
70151	R&D General Public Services	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
7016	General Public Services N.E.C	-	-	86,692,000.00	650,000,000.00	150,000,000.00	150,000,000.00
70161	General Public Services N.E.C	-	-	86,692,000.00	650,000,000.00	150,000,000.00	150,000,000.00
7017	Public Debt Transactions	31,663,785,714.47	48,722,791,331.00	31,237,936,970.57	48,285,267,517.80	48,561,097,517.80	47,621,977,517.80
70171	Public Debt Transactions	31,663,785,714.47	48,722,791,331.00	31,237,936,970.57	48,285,267,517.80	48,561,097,517.80	47,621,977,517.80
7018	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	270,000,000.00	270,000,000.00	270,000,000.00
70181	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	270,000,000.00	270,000,000.00	270,000,000.00
703	Public Order and Safety	7,683,323,212.76	7,226,716,072.08	1,286,649,969.00	3,106,691,500.00	3,106,691,500.00	3,500,691,500.00
7031	Police Services	5,890,341,658.70	5,030,000,000.00	-	-	-	-
70311	State Expenditure to Support Police Services	5,890,341,658.70	5,030,000,000.00	-	-	-	-
7032	Fire Protection Services	2,923,193.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
70321	Fire Protection Services	2,923,193.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
7033	Justice & Law Courts	1,790,058,361.06	2,181,716,072.08	1,286,649,969.00	3,091,691,500.00	3,091,691,500.00	3,485,691,500.00
70331	Justice & Law Courts	1,790,058,361.06	2,181,716,072.08	1,286,649,969.00	3,091,691,500.00	3,091,691,500.00	3,485,691,500.00
704	Economic Affairs	1,124,039,338.81	5,972,220,000.00	491,904,072.94	4,605,000,000.00	4,563,750,000.00	4,563,750,000.00
7041	General Economic, Commercial and Labour Affairs	632,771,987.85	2,689,420,000.00	346,759,950.94	3,035,000,000.00	2,993,750,000.00	2,993,750,000.00
70411	General Economic and Commercial Affairs	632,771,987.85	2,689,420,000.00	329,759,950.94	2,825,000,000.00	2,783,750,000.00	2,783,750,000.00
70412	General Labour Affairs	-	-	17,000,000.00	210,000,000.00	210,000,000.00	210,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	11,314,397.39	1,420,000,000.00	46,597,000.00	520,000,000.00	520,000,000.00	520,000,000.00
70421	Agriculture	11,314,397.39	1,420,000,000.00	46,597,000.00	520,000,000.00	520,000,000.00	520,000,000.00
7043	Fuel and Energy	120,633,213.91	1,054,500,000.00	43,391,122.00	550,000,000.00	550,000,000.00	550,000,000.00
70431	Coal and Solid Mineral Fuel	-	-	21,808,500.00	100,000,000.00	100,000,000.00	100,000,000.00
70435	Electricity	120,633,213.91	1,054,500,000.00	21,582,622.00	450,000,000.00	450,000,000.00	450,000,000.00
7044	Mining, Manufacturing and Construction	59,474,321.63	298,300,000.00	18,579,000.00	100,000,000.00	100,000,000.00	100,000,000.00
70441	State Support to Mining Resources other than mineral fuels	8,714,382.40	100,000,000.00	-	-	-	-
70443	Construction	50,759,939.23	198,300,000.00	18,579,000.00	100,000,000.00	100,000,000.00	100,000,000.00
7045	Transport	56,580,695.97	115,500,000.00	20,410,000.00	70,000,000.00	70,000,000.00	70,000,000.00
70451	Road Transport	56,580,695.97	105,500,000.00	18,964,000.00	60,000,000.00	60,000,000.00	60,000,000.00
70452	Water Transport	-	10,000,000.00	1,446,000.00	10,000,000.00	10,000,000.00	10,000,000.00
7046	Communication	12,405,770.83	110,000,000.00	11,841,000.00	250,000,000.00	250,000,000.00	250,000,000.00
70461	Communication	12,405,770.83	110,000,000.00	11,841,000.00	250,000,000.00	250,000,000.00	250,000,000.00
7047	Other Industries	230,358,951.23	284,000,000.00	4,326,000.00	80,000,000.00	80,000,000.00	80,000,000.00
70472	Hotel and Restaurants	-	-	4,326,000.00	80,000,000.00	80,000,000.00	80,000,000.00
70473	Tourism	230,358,951.23	284,000,000.00	-	-	-	-
7048	R&D Economic Affairs	500,000.00	500,000.00	-	-	-	-

70481	R&D General Economic, Commercial and Labour Affairs	500,000.00	500,000.00	-	-	-	-
705	Environmental Protection	706,352,041.20	1,770,000,000.00	1,216,247,000.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
7051	Waste Management	40,327,936.20	120,000,000.00	104,022,000.00	300,000,000.00	300,000,000.00	300,000,000.00
70511	Waste Management	40,327,936.20	120,000,000.00	104,022,000.00	300,000,000.00	300,000,000.00	300,000,000.00
7054	Protection of Biodiversity and Landscape	666,024,105.00	1,650,000,000.00	-	-	-	-
70541	Protection of Biodiversity and Landscape	666,024,105.00	1,650,000,000.00	-	-	-	-
7056	Environmental Protection N.E.C.	-	-	1,112,225,000.00	1,650,000,000.00	1,650,000,000.00	1,650,000,000.00
70561	Environmental Protection N.E.C.	-	-	1,112,225,000.00	1,650,000,000.00	1,650,000,000.00	1,650,000,000.00
706	Housing and Community Amenities	247,874,296.12	1,864,478,427.92	246,811,600.00	890,000,000.00	889,500,000.00	889,500,000.00
7061	Housing Development	187,198.78	34,478,427.92	90,211,500.00	390,000,000.00	390,000,000.00	390,000,000.00
70611	Housing Development	187,198.78	34,478,427.92	90,211,500.00	390,000,000.00	390,000,000.00	390,000,000.00
7062	Community Development	117,491,942.00	1,580,000,000.00	135,885,600.00	250,000,000.00	249,500,000.00	249,500,000.00
70621	Community Development	117,491,942.00	1,580,000,000.00	135,885,600.00	250,000,000.00	249,500,000.00	249,500,000.00
7063	Water Supply	130,195,155.34	250,000,000.00	20,714,500.00	250,000,000.00	250,000,000.00	250,000,000.00
70631	Water Supply	130,195,155.34	250,000,000.00	20,714,500.00	250,000,000.00	250,000,000.00	250,000,000.00
707	Health	2,351,627,235.58	2,422,000,000.00	287,531,120.00	880,000,000.00	880,800,000.00	879,200,000.00
7073	Hospital Services	217,140,734.28	822,000,000.00	9,528,500.00	190,100,000.00	190,100,000.00	188,600,000.00
70731	General Hospital Services	1,117,997.00	20,000,000.00	9,528,500.00	170,000,000.00	170,000,000.00	170,000,000.00
70732	Specialized Hospital Services	199,057,978.28	742,000,000.00	-	-	-	-
70734	Nursing and Convalescent Services	16,964,759.00	60,000,000.00	-	20,100,000.00	20,100,000.00	18,600,000.00
7074	Public Health Services	2,134,486,491.30	1,600,000,000.00	258,995,620.00	640,700,000.00	640,700,000.00	640,700,000.00
70741	Public Health Services	2,134,486,491.30	1,600,000,000.00	258,995,620.00	640,700,000.00	640,700,000.00	640,700,000.00
7076	Health N. E. C	-	-	19,007,000.00	50,000,000.00	50,000,000.00	50,000,000.00
70761	Health N. E. C	-	-	19,007,000.00	50,000,000.00	50,000,000.00	50,000,000.00
708	Recreation, Culture and Religion	1,113,118,517.19	2,762,000,000.00	1,129,214,516.00	2,900,000,000.00	3,410,400,000.00	3,410,400,000.00
7081	Recreational and Sporting Services	210,385,769.00	932,000,000.00	462,178,500.00	1,120,000,000.00	1,127,000,000.00	1,127,000,000.00
70811	Recreational and Sporting Services	210,385,769.00	932,000,000.00	462,178,500.00	1,120,000,000.00	1,127,000,000.00	1,127,000,000.00
7082	Cultural Services	194,251,881.50	430,000,000.00	105,188,016.00	530,000,000.00	530,000,000.00	530,000,000.00
70821	Cultural Services	194,251,881.50	430,000,000.00	105,188,016.00	530,000,000.00	530,000,000.00	530,000,000.00
7083	Broadcasting and Publishing Services	659,760,988.69	1,250,000,000.00	557,781,000.00	1,050,000,000.00	1,553,400,000.00	1,553,400,000.00
70831	Broadcasting and Publishing Services	659,760,988.69	1,250,000,000.00	557,781,000.00	1,050,000,000.00	1,553,400,000.00	1,553,400,000.00
7084	Religious and Other Community Services	48,719,878.00	150,000,000.00	4,067,000.00	200,000,000.00	200,000,000.00	200,000,000.00
70841	Religious and Other Community Services	48,719,878.00	150,000,000.00	4,067,000.00	200,000,000.00	200,000,000.00	200,000,000.00
709	Education	13,177,983,236.49	15,315,772,359.00	8,033,000,113.85	13,165,900,000.00	13,147,500,000.00	13,147,500,000.00
7091	Pre-Primary and Primary Education	-	2,200,000.00	-	-	-	-
70912	Primary Education	-	2,200,000.00	-	-	-	-
7092	Secondary Education	31,084,524.95	147,800,000.00	35,441,000.00	170,000,000.00	170,000,000.00	170,000,000.00
70921	Junior Secondary	31,084,524.95	17,800,000.00	16,224,000.00	20,000,000.00	20,000,000.00	20,000,000.00
70922	Senior Secondary	-	130,000,000.00	19,217,000.00	150,000,000.00	150,000,000.00	150,000,000.00
7093	Post-Secondary and Non Tertiary Education	817,997.00	5,000,000.00	1,841,000.00	30,000,000.00	30,000,000.00	30,000,000.00
70931	Post-Secondary and Non Tertiary Education	817,997.00	5,000,000.00	1,841,000.00	30,000,000.00	30,000,000.00	30,000,000.00
7094	Tertiary Education	10,126,799,091.97	10,304,000,000.00	7,416,252,113.85	11,555,900,000.00	11,538,500,000.00	11,538,500,000.00
70941	First Stage of Tertiary Education	2,274,341,110.20	2,694,000,000.00	1,742,218,113.85	2,753,900,000.00	2,736,500,000.00	2,736,500,000.00
70942	Second Stage of Tertiary Education	7,852,457,981.77	7,610,000,000.00	5,674,034,000.00	8,802,000,000.00	8,802,000,000.00	8,802,000,000.00
7095	Education Not Definable by Level	-	-	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70951	Education Not Definable by Level	-	-	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
7096	Subsidiary Services to Education	2,999,281,622.57	4,836,772,359.00	5,635,000.00	50,000,000.00	50,000,000.00	50,000,000.00
70961	Subsidiary Services to Education	2,999,281,622.57	4,836,772,359.00	5,635,000.00	50,000,000.00	50,000,000.00	50,000,000.00
7097	R&D Education	20,000,000.00	20,000,000.00	1,780,000.00	20,000,000.00	20,000,000.00	20,000,000.00
70971	R&D Education	20,000,000.00	20,000,000.00	1,780,000.00	20,000,000.00	20,000,000.00	20,000,000.00
7098	Education N. E. C	-	-	571,651,000.00	1,335,000,000.00	1,334,000,000.00	1,334,000,000.00
70981	Education N. E. C	-	-	571,651,000.00	1,335,000,000.00	1,334,000,000.00	1,334,000,000.00
710	Social Protection	100,810,797.00	375,000,000.00	257,761,200.00	550,000,000.00	563,000,000.00	563,000,000.00
7102	Old Age	-	20,000,000.00	-	-	-	-
71021	Old Age	-	20,000,000.00	-	-	-	-
7103	Survivors	-	-	12,654,000.00	200,000,000.00	213,000,000.00	213,000,000.00
71031	Survivors	-	-	12,654,000.00	200,000,000.00	213,000,000.00	213,000,000.00
7104	Family and Children	100,212,800.00	350,000,000.00	245,107,200.00	350,000,000.00	350,000,000.00	350,000,000.00
71041	Family and Children	100,212,800.00	350,000,000.00	245,107,200.00	350,000,000.00	350,000,000.00	350,000,000.00
7105	Unemployment	597,997.00	5,000,000.00	-	-	-	-
71051	Unemployment	597,997.00	5,000,000.00	-	-	-	-

Bayelsa State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure	34,783,696,602.57	126,325,332,423.00	58,822,966,798.61	140,522,160,218.98	124,786,098,500.00	125,051,424,000.00
701	General Public Service	17,330,009,733.29	27,597,000,000.00	5,763,095,188.61	15,012,000,000.00	14,309,950,000.00	16,035,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,733,573,178.29	19,487,000,000.00	5,235,707,400.00	7,252,000,000.00	5,465,700,000.00	7,054,000,000.00
70111	Executive Organ and Legislative Organs	10,435,382,089.35	17,827,000,000.00	5,070,843,400.00	4,120,000,000.00	4,145,200,000.00	5,728,500,000.00
70112	Financial and Fiscal Affairs	298,191,088.94	1,660,000,000.00	164,864,000.00	3,132,000,000.00	1,320,500,000.00	1,325,500,000.00
7013	General Services	6,596,436,555.00	8,110,000,000.00	516,491,788.61	7,660,000,000.00	8,744,250,000.00	8,881,300,000.00
70131	General Personnel Services	36,986,555.00	110,000,000.00	5,000,000.00	10,000,000.00	8,250,000.00	8,300,000.00
70132	Overall Planning and Statistical Services	6,499,450,000.00	8,000,000,000.00	1,390,000.00	5,000,000,000.00	5,850,000,000.00	5,850,000,000.00
70133	Other General Services	-	-	512,011,788.61	2,650,000,000.00	2,886,000,000.00	3,023,000,000.00

7016	General Public Services N.E.C	-	-	8,900,000.00	100,000,000.00	100,000,000.00	100,000,000.00
70161	General Public Services N.E.C	-	-	8,900,000.00	100,000,000.00	100,000,000.00	100,000,000.00
703	Public Order and Safety	1,555,141,765.47	2,850,000,000.00	757,700,000.00	6,500,000,000.00	8,811,748,500.00	8,818,624,000.00
7031	Police Services	-	-	200,000,000.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00
70311	State Expenditure to Support Police Services	-	-	200,000,000.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00
7033	Justice & Law Courts	1,555,141,765.47	2,850,000,000.00	557,700,000.00	2,500,000,000.00	2,811,748,500.00	2,818,624,000.00
70331	Justice & Law Courts	1,555,141,765.47	2,850,000,000.00	557,700,000.00	2,500,000,000.00	2,811,748,500.00	2,818,624,000.00
704	Economic Affairs	6,468,466,057.07	79,458,000,000.00	45,721,731,373.06	89,318,000,000.00	75,300,250,000.00	74,360,300,000.00
7041	General Economic, Commercial and Labour Affairs	50,000,000.00	530,000,000.00	76,493,227.00	1,668,000,000.00	2,390,250,000.00	2,390,300,000.00
70411	General Economic and Commercial Affairs	50,000,000.00	530,000,000.00	76,493,227.00	1,418,000,000.00	1,890,200,000.00	1,890,200,000.00
70412	General Labour Affairs	-	-	-	250,000,000.00	500,050,000.00	500,100,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,171,041,000.00	20,993,000,000.00	1,739,300,788.20	13,000,000,000.00	15,100,000,000.00	15,150,000,000.00
70421	Agriculture	3,171,041,000.00	20,993,000,000.00	1,739,300,788.20	13,000,000,000.00	15,100,000,000.00	15,150,000,000.00
7043	Fuel and Energy	152,156,572.28	1,700,000,000.00	557,875,919.00	1,550,000,000.00	810,000,000.00	820,000,000.00
70431	Coal and Solid Mineral Fuel	-	-	-	50,000,000.00	55,000,000.00	60,000,000.00
70433	Electricity	152,156,572.28	1,700,000,000.00	557,875,919.00	1,500,000,000.00	755,000,000.00	760,000,000.00
7044	Mining, Manufacturing and Construction	2,382,077,395.85	54,135,000,000.00	41,390,489,938.86	71,100,000,000.00	53,000,000,000.00	52,000,000,000.00
70441	State Support to Mining Resources other than mineral fuels	16,886,306.91	35,000,000.00	-	-	-	-
70443	Construction	2,365,191,088.94	54,100,000,000.00	41,390,489,938.86	71,100,000,000.00	53,000,000,000.00	52,000,000,000.00
7045	Transport	670,000,000.00	2,000,000,000.00	1,956,631,500.00	1,500,000,000.00	3,000,000,000.00	3,000,000,000.00
70451	Road Transport	670,000,000.00	2,000,000,000.00	1,956,631,500.00	1,500,000,000.00	3,000,000,000.00	3,000,000,000.00
7046	Communication	43,191,088.94	100,000,000.00	940,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
70461	Communication	43,191,088.94	100,000,000.00	940,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
705	Environmental Protection	723,332,432.00	3,313,332,423.00	680,290,000.00	2,700,000,000.00	4,050,000,000.00	4,225,000,000.00
7054	Protection of Biodiversity and Landscape	723,332,432.00	3,313,332,423.00	-	-	-	-
70541	Protection of Biodiversity and Landscape	723,332,432.00	3,313,332,423.00	-	-	-	-
7056	Environmental Protection N.E.C.	-	-	680,290,000.00	2,700,000,000.00	4,050,000,000.00	4,225,000,000.00
70561	Environmental Protection N.E.C	-	-	680,290,000.00	2,700,000,000.00	4,050,000,000.00	4,225,000,000.00
706	Housing and Community Amenities	99,531,365.95	1,510,000,000.00	2,649,137,000.00	6,902,160,218.98	8,764,000,000.00	7,902,000,000.00
7061	Housing Development	11,105,742.30	-	240,200,000.00	2,292,160,218.98	2,145,000,000.00	2,231,000,000.00
70611	Housing Development	11,105,742.30	-	240,200,000.00	2,292,160,218.98	2,145,000,000.00	2,231,000,000.00
7062	Community Development	62,749,107.16	1,110,000,000.00	2,388,437,000.00	4,010,000,000.00	3,065,000,000.00	3,070,000,000.00
70621	Community Development	62,749,107.16	1,110,000,000.00	2,388,437,000.00	4,010,000,000.00	3,065,000,000.00	3,070,000,000.00
7063	Water Supply	25,676,516.49	400,000,000.00	20,500,000.00	600,000,000.00	3,554,000,000.00	2,601,000,000.00
70631	Water Supply	25,676,516.49	400,000,000.00	20,500,000.00	600,000,000.00	3,554,000,000.00	2,601,000,000.00
707	Health	3,636,276,071.55	5,727,000,000.00	949,591,029.23	4,100,000,000.00	4,100,050,000.00	4,100,100,000.00
7073	Hospital Services	284,640,000.00	300,000,000.00	-	100,000,000.00	100,050,000.00	100,100,000.00
70731	General Hospital Services	78,000,000.00	100,000,000.00	-	100,000,000.00	100,050,000.00	100,100,000.00
70732	Specialized Hospital Services	206,640,000.00	200,000,000.00	-	-	-	-
7074	Public Health Services	3,351,636,071.55	5,427,000,000.00	949,591,029.23	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
70741	Public Health Services	3,351,636,071.55	5,427,000,000.00	949,591,029.23	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
708	Recreation, Culture and Religion	2,322,638,733.24	2,390,000,000.00	382,753,000.00	4,540,000,000.00	3,945,100,000.00	4,050,100,000.00
7081	Recreational and Sporting Services	465,770,000.00	500,000,000.00	84,013,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
70811	Recreational and Sporting Services	465,770,000.00	500,000,000.00	84,013,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
7082	Cultural Services	567,293,067.24	550,000,000.00	103,196,000.00	1,500,000,000.00	2,555,000,000.00	2,610,000,000.00
70821	Cultural Services	567,293,067.24	550,000,000.00	103,196,000.00	1,500,000,000.00	2,555,000,000.00	2,610,000,000.00
7083	Broadcasting and Publishing Services	1,289,575,666.00	1,340,000,000.00	195,544,000.00	1,540,000,000.00	890,100,000.00	940,100,000.00
70831	Broadcasting and Publishing Services	1,289,575,666.00	1,340,000,000.00	195,544,000.00	1,540,000,000.00	890,100,000.00	940,100,000.00
709	Education	2,667,000,000.00	3,280,000,000.00	1,918,975,707.91	11,250,000,000.00	5,300,000,000.00	5,350,000,000.00
7092	Secondary Education	280,000,000.00	280,000,000.00	5,840,000.00	250,000,000.00	250,000,000.00	250,000,000.00
70921	Junior Secondary	280,000,000.00	280,000,000.00	-	-	-	-
70922	Senior Secondary	-	-	5,840,000.00	250,000,000.00	250,000,000.00	250,000,000.00
7096	Subsidiary Services to Education	2,287,000,000.00	3,000,000,000.00	-	-	-	-
70961	Subsidiary Services to Education	2,287,000,000.00	3,000,000,000.00	-	-	-	-
7098	Education N. E. C	-	-	1,912,735,707.91	11,000,000,000.00	5,050,000,000.00	5,100,000,000.00
70981	Education N. E. C	-	-	1,912,735,707.91	11,000,000,000.00	5,050,000,000.00	5,100,000,000.00
710	Social Protection	81,300,444.00	200,000,000.00	179,500.00	200,000,000.00	205,000,000.00	210,000,000.00
7104	Family and Children	81,300,444.00	200,000,000.00	179,500.00	200,000,000.00	205,000,000.00	210,000,000.00
71041	Family and Children	81,300,444.00	200,000,000.00	179,500.00	200,000,000.00	205,000,000.00	210,000,000.00

Bayelsa State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
506	BAYELSA STATE	184,455,572,413.71	329,029,043,669.00	169,083,790,556.18	314,465,018,998.82	300,331,599,682.60	299,809,705,184.60
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	180,067,374,954.69	324,123,237,755.00	131,895,486,015.40	259,409,736,174.78	245,074,777,519.80	244,527,883,021.80
50610300	KOLOKUMA/OKOKUMA LOCAL GOVERNMENT (WARDS LISTED BELOW)	18,100,000.00	20,000,000.00	23,861,172.22	199,000,000.00	188,000,000.00	188,000,000.00
50610700	SOUTHERN IJAW LOCAL GOVERNMENT (WARDS LISTED BELOW)	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
50610800	YENAGOA LOCAL GOVERNMENT (WARDS LISTED BELOW)	174,229,274,954.69	318,703,237,755.00	128,091,624,843.18	253,810,736,174.78	239,486,777,519.80	238,939,883,021.80
5062	BAYELSA EAST (SENATORIAL DISTRICT 2)	719,006,459.12	862,000,000.00	473,700,000.00	792,000,000.00	883,000,000.00	896,000,000.00
50620100	BRASS LOCAL GOVERNMENT (WARDS LISTED BELOW)	949,948,480.84	220,000,000.00	5,700,000.00	150,000,000.00	241,000,000.00	254,000,000.00
50620200	OSARA LOCAL GOVERNMENT (WARDS LISTED BELOW)	169,057,978.28	642,000,000.00	468,000,000.00	642,000,000.00	642,000,000.00	642,000,000.00
5063	BAYELSA WEST (SENATORIAL DISTRICT 3)	3,540,341,110.20	3,894,000,000.00	2,482,922,313.85	3,824,000,000.00	3,932,000,000.00	3,944,000,000.00
50630200	EKEREMOR LOCAL GOVERNMENT (WARDS LISTED BELOW)	396,341,110.20	944,000,000.00	580,500,000.00	744,000,000.00	744,000,000.00	744,000,000.00
50630600	SAGBAMA (WARDS LISTED BELOW)	3,144,000,000.00	2,950,000,000.00	1,902,422,313.85	3,080,000,000.00	3,188,000,000.00	3,200,000,000.00
5064	OTHERS	128,849,889.70	149,805,914.00	34,231,682,226.93	50,439,282,824.04	50,441,822,162.80	50,441,822,162.80

50640900	STATEWIDE	89,805,914.00	89,805,914.00	34,231,682,226.93	50,439,282,824.04	50,441,822,162.80	50,441,822,162.80
50641000	OUTSIDE THE STATE	39,043,975.70	60,000,000.00	-	-	-	-

Bayelsa State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
506	BAYELSA STATE	76,458,870,693.39	72,159,825,693.00	34,231,682,226.93	51,893,999,762.04	50,441,822,162.80	50,441,822,162.80
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	76,369,064,779.39	72,070,019,779.00	-	1,454,716,938.00	-	-
50610800	YENAGOGA LOCAL GOVERNMENT (WARDS LISTED BELOW)	76,369,064,779.39	72,070,019,779.00	-	1,454,716,938.00	-	-
5064	OTHERS	89,805,914.00	89,805,914.00	34,231,682,226.93	50,439,282,824.04	50,441,822,162.80	50,441,822,162.80
50640900	STATEWIDE	89,805,914.00	89,805,914.00	34,231,682,226.93	50,439,282,824.04	50,441,822,162.80	50,441,822,162.80

Bayelsa State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
506	BAYELSA STATE	73,213,005,117.75	130,543,885,553.00	76,029,141,530.44	122,048,859,017.80	125,103,679,019.80	124,316,459,021.80
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	69,251,613,572.73	126,127,885,553.00	73,078,769,216.59	117,632,859,017.80	120,745,679,019.80	119,955,459,021.80
50610300	KOLOKUMJA/OPOKUMA LOCAL GOVERNMENT (WARDS LISTED BELOW)	18,100,000.00	20,000,000.00	23,861,172.22	199,000,000.00	188,000,000.00	188,000,000.00
50610700	SOUTHERN IDAW LOCAL GOVERNMENT (WARDS LISTED BELOW)	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
50610800	YENAGOGA LOCAL GOVERNMENT (WARDS LISTED BELOW)	63,413,513,572.73	120,707,885,553.00	69,274,908,044.37	112,033,859,017.80	115,157,679,019.80	114,367,459,021.80
5062	BAYELSA EAST (SENATORIAL DISTRICT 2)	582,006,459.12	662,000,000.00	473,700,000.00	692,000,000.00	664,000,000.00	667,000,000.00
50620100	BRASS LOCAL GOVERNMENT (WARDS LISTED BELOW)	412,948,480.84	20,000,000.00	5,700,000.00	50,000,000.00	22,000,000.00	25,000,000.00
50620500	OCIBA LOCAL GOVERNMENT (WARDS LISTED BELOW)	169,057,978.28	642,000,000.00	468,000,000.00	642,000,000.00	642,000,000.00	642,000,000.00
5063	BAYELSA WEST (SENATORIAL DISTRICT 3)	3,340,341,110.20	3,694,000,000.00	2,476,672,313.85	3,724,000,000.00	3,694,000,000.00	3,694,000,000.00
50630200	EKEREMOR LOCAL GOVERNMENT (WARDS LISTED BELOW)	196,341,110.20	744,000,000.00	580,500,000.00	744,000,000.00	744,000,000.00	744,000,000.00
50630600	SAGBAMA (WARDS LISTED BELOW)	3,144,000,000.00	2,950,000,000.00	1,896,172,313.85	2,980,000,000.00	2,950,000,000.00	2,950,000,000.00
5064	OTHERS	39,043,975.70	60,000,000.00	-	-	-	-
50641000	OUTSIDE THE STATE	39,043,975.70	60,000,000.00	-	-	-	-

Bayelsa State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
506	BAYELSA STATE	34,783,696,602.57	126,325,332,423.00	58,822,966,798.81	140,522,160,218.98	124,786,098,500.00	125,051,424,000.00
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	34,446,696,602.57	125,925,332,423.00	58,816,716,798.81	140,322,160,218.98	124,329,098,500.00	124,572,424,000.00
50610800	YENAGOGA LOCAL GOVERNMENT (WARDS LISTED BELOW)	34,446,696,602.57	125,925,332,423.00	58,816,716,798.81	140,322,160,218.98	124,329,098,500.00	124,572,424,000.00
5062	BAYELSA EAST (SENATORIAL DISTRICT 2)	137,000,000.00	200,000,000.00	-	100,000,000.00	219,000,000.00	229,000,000.00
50620100	BRASS LOCAL GOVERNMENT (WARDS LISTED BELOW)	137,000,000.00	200,000,000.00	-	100,000,000.00	219,000,000.00	229,000,000.00
5063	BAYELSA WEST (SENATORIAL DISTRICT 3)	200,000,000.00	200,000,000.00	6,250,000.00	100,000,000.00	238,000,000.00	250,000,000.00
50630200	EKEREMOR LOCAL GOVERNMENT (WARDS LISTED BELOW)	200,000,000.00	200,000,000.00	6,250,000.00	100,000,000.00	238,000,000.00	250,000,000.00
50630600	SAGBAMA (WARDS LISTED BELOW)	-	-	6,250,000.00	-	-	-

Bayelsa State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure with Programme Coding	184,455,572,413.71	329,029,043,669.00	169,083,790,556.18	314,465,018,998.82	300,331,599,682.60	299,809,705,184.60
01	Economic Empowerment Through Agriculture (General)	2,443,867,955.23	16,878,942,557.84	627,714,681.73	6,588,280,411.84	4,907,380,411.84	4,583,280,411.84
02	Societal Re-orientation (General)	6,477,074,523.87	7,755,614,048.92	398,611,769.63	2,304,923,138.68	3,359,923,138.68	3,414,923,138.68
03	Poverty Alleviation	684,542,796.88	3,260,000,000.00	518,827,479.18	1,778,284,248.84	1,609,234,248.84	1,609,234,248.84
04	Improvement to Human Health (General)	10,801,746,556.01	10,899,845,547.44	4,471,724,250.64	7,576,751,005.07	7,576,801,005.07	7,575,351,005.07
05	Enhancing Skills and Knowledge (General)	28,808,599,049.33	31,789,109,730.84	15,836,968,932.20	36,178,528,053.28	30,229,028,053.28	30,279,028,053.28
06	Housing and Urban Development (General)	3,574,802,308.50	20,661,490,900.60	1,080,260,882.03	5,698,845,910.91	5,861,685,691.77	6,035,685,691.77
07	Gender (General)	1,593,355,458.23	1,884,102,689.00	614,587,733.83	1,020,148,158.00	1,025,148,158.00	1,030,148,158.00
08	Youth (General)	1,364,113,246.23	2,147,375,916.00	1,030,991,543.00	3,276,111,286.84	2,265,111,286.84	2,265,111,286.84
09	Environmental Improvement (General)	4,223,611,349.04	5,326,259,307.84	2,475,822,115.96	4,542,480,994.00	4,848,680,994.00	4,886,780,994.00
10	Water Resources and Rural Development	140,704,680.83	455,000,000.00	284,885,004.01	1,098,675,727.24	4,052,675,727.24	3,099,675,727.24
11	Information Communication and Technology (General)	2,260,801,217.90	3,633,773,803.44	1,794,124,787.79	4,769,966,126.40	5,123,466,126.40	5,173,466,126.40
12	Growing the Private Sector	990,530,282.61	3,234,500,000.00	134,675,998.73	1,577,405,402.00	1,577,405,402.00	1,577,405,402.00
13	Reform of Government and Governance (General)	116,297,640,877.29	165,023,891,133.08	129,961,368,257.47	211,902,303,740.81	197,168,344,643.73	196,981,900,145.73
14	Power (General)	383,933,944.16	2,935,463,462.00	638,985,580.81	1,655,636,881.84	1,255,636,881.84	1,260,636,881.84
15	Rail (General)	638,900,000.00	2,267,500,000.00	-	-	-	-
16	Water Ways (General)	10,000,000.00	20,000,000.00	1,446,000.00	10,000,000.00	10,000,000.00	10,000,000.00
17	Road (General)	397,891,149.00	16,345,991,149.00	2,135,441,645.14	1,499,702,714.84	2,979,702,714.84	2,979,702,714.84
18	Airways (General)	-	-	-	280,000,000.00	300,000,000.00	300,000,000.00
19	COVID-19	2,899,633,587.00	31,464,500,000.00	1,844,911,174.84	3,943,641,651.39	3,978,341,651.39	3,985,341,651.39
20	CLIMATE CHANGE	463,812,432.00	3,045,682,423.00	5,110,634,219.19	19,072,270,365.00	21,906,970,365.00	22,460,970,365.00
21	Oil and Gas Infrastructure (General)	-	-	21,808,500.00	291,063,181.84	296,063,181.84	301,063,181.84

Bayelsa State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	76,458,870,693.39	72,159,825,693.00	34,231,682,226.93	51,893,999,762.04	50,441,822,162.80	50,441,822,162.80
01	Economic Empowerment Through Agriculture (General)	558,033,557.84	558,033,557.84	506,117,681.73	673,280,411.84	673,280,411.84	673,280,411.84
02	Societal Re-orientation (General)	2,241,851,384.84	2,241,851,384.84	209,599,753.63	274,923,138.68	274,923,138.68	274,923,138.68
03	Poverty Alleviation	234,077,301.24	234,077,301.24	234,077,301.24	278,284,248.84	278,284,248.84	278,284,248.84
04	Improvement to Human Health (General)	8,320,721,547.44	8,320,721,547.44	3,953,440,696.25	5,379,693,656.46	5,379,693,656.46	5,379,693,656.46
05	Enhancing Skills and Knowledge (General)	13,202,437,371.84	13,202,437,371.84	6,057,789,190.44	11,677,828,053.28	11,677,828,053.28	11,677,828,053.28
06	Housing and Urban Development (General)	324,571,618.68	360,012,472.68	242,729,893.42	609,685,691.33	609,685,691.77	609,685,691.77
07	Gender (General)	577,252,689.00	577,252,689.00	369,301,033.83	470,148,158.00	470,148,158.00	470,148,158.00
08	Youth (General)	660,931,508.00	660,931,508.00	483,876,043.00	638,111,286.84	638,111,286.84	638,111,286.84
09	Environmental Improvement (General)	3,301,634,307.84	3,301,634,307.84	2,399,447,115.96	3,339,480,994.00	3,339,480,994.00	3,339,480,994.00
10	Water Resources and Rural Development	-	-	243,670,504.01	248,675,727.24	248,675,727.24	248,675,727.24
11	Information Communication and Technology (General)	271,743,703.44	271,743,703.44	1,028,018,787.79	1,429,966,126.40	1,429,966,126.40	1,429,966,126.40
12	Growing the Private Sector	-	-	21,848,998.73	37,405,402.00	37,405,402.00	37,405,402.00
13	Reform of Government and Governance (General)	46,604,738,393.47	42,370,253,539.08	17,794,369,539.80	25,806,344,720.01	24,354,167,123.93	24,354,167,123.93
14	Power (General)	100,963,462.00	100,963,462.00	97,527,039.81	105,636,881.84	105,636,881.84	105,636,881.84
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-

17	Road (General)	293,991,149.00	293,991,149.00	159,846,145.14	219,702,714.84	219,702,714.84	219,702,714.84
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	430,082,102.15	563,770,365.00	563,770,365.00	563,770,365.00
21	Oil and Gas Infrastructure (General)	-	-	-	141,063,181.84	141,063,181.84	141,063,181.84

Bayelsa State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	73,213,005,117.75	130,543,885,553.00	76,029,141,530.44	122,048,859,017.80	125,103,679,019.80	124,316,459,021.80
01	Economic Empowerment Through Agriculture (General)	7,834,397.39	1,409,650,000.00	46,597,000.00	520,000,000.00	520,000,000.00	520,000,000.00
02	Societal Re-orientation (General)	2,263,389,071.79	3,045,716,072.08	85,816,016.00	530,000,000.00	530,000,000.00	530,000,000.00
03	Poverty Alleviation	-	-	208,256,950.94	400,000,000.00	358,750,000.00	358,750,000.00
04	Improvement to Human Health (General)	2,393,902,006.57	2,462,000,000.00	46,431,700.00	330,100,000.00	330,100,000.00	328,600,000.00
05	Enhancing Skills and Knowledge (General)	13,179,081,233.49	15,320,772,359.00	7,960,604,033.85	13,250,700,000.00	13,251,200,000.00	13,251,200,000.00
06	Housing and Urban Development (General)	601,237,568.85	1,932,478,427.92	113,300,500.00	600,000,000.00	514,000,000.00	520,000,000.00
07	Gender (General)	124,572,769.23	380,000,000.00	245,107,200.00	350,000,000.00	350,000,000.00	350,000,000.00
08	Youth (General)	234,745,738.23	962,000,000.00	463,102,500.00	1,138,000,000.00	1,127,000,000.00	1,127,000,000.00
09	Environmental Improvement (General)	685,352,041.20	1,725,000,000.00	76,375,000.00	661,000,000.00	661,000,000.00	661,000,000.00
10	Water Resources and Rural Development	130,195,155.34	250,000,000.00	20,714,500.00	250,000,000.00	250,000,000.00	250,000,000.00
11	Information Communication and Technology (General)	672,166,759.52	1,360,000,000.00	569,622,000.00	1,300,000,000.00	1,803,400,000.00	1,803,400,000.00
12	Growing the Private Sector	637,643,975.70	2,510,000,000.00	112,827,000.00	1,040,000,000.00	1,040,000,000.00	1,040,000,000.00
13	Reform of Government and Governance (General)	52,081,190,496.56	97,960,918,694.00	64,544,828,507.65	99,021,959,017.80	101,711,429,019.80	100,919,709,021.80
14	Power (General)	129,713,909.88	1,100,000,000.00	21,582,622.00	450,000,000.00	450,000,000.00	450,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	10,000,000.00	1,446,000.00	10,000,000.00	10,000,000.00	10,000,000.00
17	Road (General)	47,500,000.00	60,000,000.00	18,964,000.00	60,000,000.00	60,000,000.00	60,000,000.00
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	1,367,172,000.00	1,590,600,000.00	1,591,300,000.00	1,591,300,000.00
20	CLIMATE CHANGE	24,480,000.00	55,350,000.00	104,585,500.00	446,500,000.00	445,500,000.00	445,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	21,808,500.00	100,000,000.00	100,000,000.00	100,000,000.00

Bayelsa State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	34,783,696,602.57	126,325,332,423.00	58,822,966,798.81	140,522,160,218.98	124,786,098,500.00	125,051,424,000.00
01	Economic Empowerment Through Agriculture (General)	1,878,000,000.00	14,911,259,000.00	75,000,000.00	5,395,000,000.00	3,714,100,000.00	3,390,000,000.00
02	Societal Re-orientation (General)	1,971,834,067.24	2,468,046,592.00	103,196,000.00	1,500,000,000.00	2,555,000,000.00	2,610,000,000.00
03	Poverty Alleviation	684,542,796.48	3,260,000,000.00	76,493,227.00	500,000,000.00	972,200,000.00	972,200,000.00
04	Improvement to Human Health (General)	87,125,000.00	117,125,000.00	471,851,854.39	1,866,958,348.61	1,867,008,348.61	1,867,058,348.61
05	Enhancing Skills and Knowledge (General)	2,427,000,444.00	3,265,900,000.00	1,918,575,979.91	11,250,000,000.00	5,390,000,000.00	5,390,000,000.00
06	Housing and Urban Development (General)	2,648,993,138.97	18,369,000,000.00	72,230,488.61	4,489,160,218.98	4,728,000,000.00	4,906,000,000.00
07	Gender (General)	891,530,000.00	925,850,000.00	179,500.00	200,000,000.00	205,000,000.00	210,000,000.00
08	Youth (General)	468,436,000.00	524,444,408.00	84,013,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
09	Environmental Improvement (General)	236,625,000.00	299,625,000.00	-	542,000,000.00	848,200,000.00	886,300,000.00
10	Water Resources and Rural Development	10,509,525.49	205,000,000.00	20,500,000.00	600,000,000.00	3,554,000,000.00	2,601,000,000.00
11	Information Communication and Technology (General)	1,316,890,754.94	2,002,030,100.00	196,484,000.00	2,040,000,000.00	1,890,100,000.00	1,940,100,000.00
12	Growing the Private Sector	352,886,306.91	724,500,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
13	Reform of Government and Governance (General)	17,611,720,987.26	24,792,719,900.00	47,622,229,810.02	87,074,000,000.00	71,102,748,500.00	71,708,024,000.00
14	Power (General)	153,255,572.28	1,734,500,000.00	519,875,919.00	1,100,000,000.00	700,000,000.00	705,000,000.00
15	Rail (General)	638,900,000.00	2,267,500,000.00	-	-	-	-
16	Water Ways (General)	10,000,000.00	10,000,000.00	-	-	-	-
17	Road (General)	56,400,000.00	15,992,000,000.00	1,956,631,500.00	1,220,000,000.00	2,700,000,000.00	2,700,000,000.00
18	Airways (General)	-	-	-	280,000,000.00	300,000,000.00	300,000,000.00
19	COVID-19	2,899,633,587.00	31,464,500,000.00	477,739,174.84	2,353,041,651.39	2,387,041,651.39	2,394,041,651.39
20	CLIMATE CHANGE	439,332,432.00	2,990,332,423.00	4,575,966,617.04	18,062,000,000.00	20,897,700,000.00	21,451,700,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	50,000,000.00	55,000,000.00	60,000,000.00

Bayelsa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Revised Budget	2021 Original Budget	2021 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Expenditure						34,783,696,602.57	126,325,332,423.00	58,822,966,798.81	140,522,160,218.98	124,786,098,500.00	125,051,424,000.00
PURCHASE OF BUSES	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010108 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	47,500,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010112 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	157,207,400.00	250,000,000.00	500,000,000.00	500,000,000.00
PURCHASE OF COMPUTERS	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010113 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	40,950,000.00	100,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF COMPUTER PRINTERS	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010114 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	156,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010115 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	22,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
PURCHASE OF SHREDDING MACHINES	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010117 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	9,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF SCANNERS	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010118 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF POWER GENERATING SET	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010119 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	239,177,000.00	-	-	-
PURCHASE OF CANTEN / KITCHEN EQUIPMENT	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010120 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	40,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE	13 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010121 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
PURCHASE OF BUSES	13000000000 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010108 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	-	125,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	13000000000 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010112 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	-	153,000,000.00	-	-	-
PURCHASE OF COMPUTERS	13000000000 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010113 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	7,500,000.00	-	50,000,000.00	-	-	-
PURCHASE OF COMPUTER PRINTERS	13000000000 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010114 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	-	200,000,000.00	-	-	-
PURCHASE OF PHOTOCOPIING MACHINES	13000000000 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010115 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	-	9,000,000.00	-	-	-
PURCHASE OF SHREDDING MACHINES	130000010105 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010117 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	-	2,000,000.00	-	-	-
PURCHASE OF SCANNERS	130000010105 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010118 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	2,000,000.00	-	-	-
PURCHASE OF POWER GENERATING SET	130000010105 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010119 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	300,000,000.00	-	-	-
PURCHASE OF CANTEN / KITCHEN EQUIPMENT	130000010105 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT	23010120 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	-	100,000,000.00	-	-	-
PURCHASE OF MOTOR VEHICLES	13000000000 - Reform of Government and Governance (General)	011100100200 - DEPUTY CG	23010105 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	-	100,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	13000000000 - Reform of Government and Governance (General)	011100100200 - DEPUTY CG	23010112 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	100,000,000.00	-	3,858,000.00	-
PURCHASE OF COMPUTERS	13000000000 - Reform of Government and Governance (General)	011100100200 - DEPUTY CG	23010113 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	50,000,000.00	-	22,932,000.00	-
PURCHASE OF COMPUTER PRINTERS	13000000000 - Reform of Government and Governance (General)	011100100200 - DEPUTY CG	23010114 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	20,000,000.00	-	10,750,000.00	-
PURCHASE OF PHOTOCOPIING MACHINES	13000000000 - Reform of Government and Governance (General)	011100100200 - DEPUTY CG	23010115 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	30,000,000.00	-	30,000,000.00	-
PURCHASE OF SHREDDING MACHINES	130000010105 - Reform of Government and Governance (General)	011100100200 - DEPUTY CG	23010117 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	-	-	-
PURCHASE OF SCANNERS	130										

PURCHASE OF COMPUTER PRINTERS	13000000000 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23010114 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	600,000.00	-	-	-
PURCHASE OF PHOTOCOPIING MACHINES	13000000000 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23010115 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	1,000,000.00	-	-	-
PURCHASE OF POWER GENERATING SET	13000010131 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23010119 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	20,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILD	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23020101 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	465,000,000.00	465,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23020102 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	300,000,000.00	300,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23020107 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	500,000,000.00	500,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19000000000 - COVID-19	01680010010 - MINISTRY	23020118 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	440,497,515.45	1,190,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF RECREATION	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23020119 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	130,000,000.00	-	-	-
CONSTRUCTION OF MARKETS/PARKS	13000010137 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23020124 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	170,000,000.00	-	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BL	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23030101 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	300,000,000.00	-	-	-
REHABILITATION / REPAIRS - ROADS	13000010139 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23030113 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	-	-	-
REHABILITATION / REPAIRS - RECREATIONAL FA	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23030118 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	100,000,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDIN	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23030121 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	100,000,000.00	-	-	-
REHABILITATION/REPAIRS - MARKETS/PARKS	13000010105 - Reform of Government and Governance (General)	01680010010 - MINISTRY	23030124 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	50,400,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19000000000 - COVID-19	01680010010 - MINISTRY	23020118 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	300,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23010112 - PURCHASE OF	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
PURCHASE OF COMPUTERS	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23010113 - PURCHASE OF	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	1,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23010114 - PURCHASE OF	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	1,000,000.00	-	1,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23010115 - PURCHASE OF	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	1,000,000.00	-	1,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23020107 - CONSTRUCTION	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	9,000,000.00	25,000,000.00	-	25,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23020118 - CONSTRUCTION	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	4,095,000.00	10,000,000.00	100,000,000.00	-	144,000,000.00
CONSTRUCTION OF MARKETS/PARKS	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23020124 - CONSTRUCTION	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	10,000,000.00	25,000,000.00	-	25,000,000.00
REHABILITATION / REPAIRS - ROADS	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23030113 - REHABILITAT	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	15,000,000.00	-	15,000,000.00
REHABILITATION / REPAIRS - RECREATIONAL FA	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23030113 - REHABILITAT	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	15,000,000.00	-	15,000,000.00
REHABILITATION/REPAIRS - MARKETS/PARKS	06 - Housing and Urban Development (General)	01680010020 - DIRECT LA	23030124 - REHABILITAT	70133 - Other General Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	19,000,000.00	-	20,000,000.00
PURCHASE OF MOTOR VEHICLES	13000000000 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23010105 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	-	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	13000000000 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23010112 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	9,950,000.00	2,000,000.00	-	-	-
PURCHASE OF COMPUTERS	13000000000 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23010113 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	1,000,000.00	-	-	-
PURCHASE OF COMPUTER PRINTERS	13000000000 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23010114 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	500,000.00	-	-	-
PURCHASE OF PHOTOCOPIING MACHINES	11000000000 - Information Communication and Technology (General)	01680010020 - DIRECT LA	23010115 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	500,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13000010105 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23020118 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	130,000,000.00	-	-	-
CONSTRUCTION OF MARKETS/PARKS	13000010105 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23020124 - CONSTRUCTION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	130,000,000.00	20,000,000.00	-	-	-
REHABILITATION / REPAIRS - ROADS	13000010105 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23030113 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	43,167,194.07	20,000,000.00	-	-	-
REHABILITATION / REPAIRS - RECREATIONAL FA	13000010105 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23030118 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	20,000,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDIN	13000010105 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23030121 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	50,000.00	-	-	-	-
REHABILITATION/REPAIRS - MARKETS/PARKS	13000010105 - Reform of Government and Governance (General)	01680010020 - DIRECT LA	23030124 - REHABILITAT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	20,000,000.00	-	-	-
PURCHASE OF AGRICULTURAL EQUIPMENT	01 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23010127 - PURCHASE OF	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	75,000,000.00	4,145,000,000.00	3,085,600,000.00	3,250,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL	20 - CLIMATE CHANGE	02150010010 - MINISTRY	23020113 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,576,300,788.20	7,000,000,000.00	11,254,500,000.00	11,435,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL	01 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23030112 - REHABILITAT	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	200,000,000.00	-	203,500,000.00
RESEARCH AND DEVELOPMENT	20 - CLIMATE CHANGE	02150010010 - MINISTRY	23050101 - RESEARCH AN	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	88,000,000.00	605,000,000.00	131,000,000.00	325,000,000.00
MONITORING AND EVALUATION	01 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23050103 - MONITORING	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	30,000,000.00	-	50,000,000.00
ANNIVERSARIES/CELEBRATIONS	01 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23050104 - ANNIVERSAR	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	20,000,000.00	-	25,000,000.00
OPERATION COST OF THE PROGRAMM	01 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23050111 - OPERATION C	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	-	300,000,000.00
PURCHASE / ACQUISITION OF LAND	01000000000 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23010101 - PURCHASE A	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	400,000,000.00	-	-
PURCHASE OF AGRICULTURAL EQUIPMENT	01000000000 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23010127 - PURCHASE OF	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	550,000,000.00	3,424,815,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL	01000000000 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23020113 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,193,000,000.00	10,451,444,000.00	-	-
REHABILITATION / REPAIRS - AGRICULTURAL	02000010116 - Societal Re-orientation (General)	02150010010 - MINISTRY	23030112 - REHABILITAT	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	288,700,000.00	-	-
RESEARCH AND DEVELOPMENT	02000000000 - Societal Re-orientation (General)	02150010010 - MINISTRY	23050101 - RESEARCH AN	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	828,500,000.00	828,500,000.00	-	-
MONITORING AND EVALUATION (COVID 19 RES	02000000000 - Societal Re-orientation (General)	02150010010 - MINISTRY	23050103 - MONITORING	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	468,541,000.00	468,541,000.00	-	-
ANNIVERSARIES/CELEBRATIONS	01000000000 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23050104 - ANNIVERSAR	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	30,000,000.00	-	-
OPERATION COST OF THE PROGRAMM	01000000000 - Economic Empowerment Through Agriculture (General)	02150010010 - MINISTRY	23050111 - OPERATION C	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	106,000,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL	19000000000 - COVID-19	02150010010 - MINISTRY	23020113 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000,000.00	-	-
PURCHASE OF AGRICULTURAL EQUIPMENT	01 - Economic Empowerment Through Agriculture (General)	02150010030 - FADAMA	23010127 - PURCHASE OF	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	700,000,000.00	49,300,000.00	-	49,300,000.00
CONSTRUCTION / PROVISION OF WATER FACIL	01 - Economic Empowerment Through Agriculture (General)	02150010030 - FADAMA	23020105 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	298,000,000.00	200,000.00	-	200,000.00
COMPUTER SOFTWARE ACQUISITION	01 - Economic Empowerment Through Agriculture (General)	02150010030 - FADAMA	23050102 - COMPUTER S	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,000,000.00	500,000.00	-	500,000.00
PURCHASE OF MOTOR VEHICLES	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010105 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	64,438,000.00	250,000,000.00	250,000,000.00	250,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010112 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,796,000.00	15,000,000.00	16,000,000.00	16,000,000.00
PURCHASE OF COMPUTERS	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010113 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	20,000,000.00	21,000,000.00	21,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010114 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	14,000,000.00	15,000,000.00	15,000,000.00
PURCHASE OF SHREDDING MACHINES	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010117 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	21,000,000.00	22,000,000.00	22,000,000.00
PURCHASE OF SCANNERS	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010117 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	8,000,000.00	9,000,000.00	9,000,000.00
PURCHASE OF POWER GENERATING SET	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010118 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,000,000.00	3,000,000.00	-	3,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010119 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	8,950,000.00	151,000,000.00	152,000,000.00	-	152,000,000.00
PURCHASE OF OFFICE EQUIPMENT	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010123 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	4,000,000.00	5,000,000.00	-	5,000,000.00
PURCHASE OF OFFICE EQUIPMENT	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010140 - PURCHASE OF	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	11,000,000.00	12,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILD	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23020101 - CONSTRUCTION	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	496,000,000.00	500,000,000.00	-	501,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23030102 - REHABILITAT	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	20,000,000.00	20,000,000.00	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDIN	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23030102 - REHABILITAT	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	13 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23030127 - REHABILITAT	70112						

MONITORING AND EVALUATION	02000010101 - Societal Re-orientation (General)	02200010010 - MINISTRY	23050103 - MONITORING	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	-	-	-
ANNIVERSARIES/CELEBRATIONS	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23050104 - ANNIVERSARIES	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	-	-	-
MARGIN FOR INCREASES IN COSTS	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23050107 - MARGIN FOR	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	16,000,000.00	16,000,000.00	-	-	-
GOVERNANCE AND INSTITUTIONAL REFORMS	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23050126 - GOVERNANCE	70112 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	13000000000 - Reform of Government and Governance (General)	02200010010 - STATE BUDGET	23010112 - PURCHASE OF	70411 - Financial and Fiscal Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	2,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	03 - Poverty Alleviation	02200010010 - MINISTRY	23010112 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	40,000,000.00	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03 - Poverty Alleviation	02200010010 - MINISTRY	23010124 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	36,493,227.00	2,000,000.00	4,000,000.00
PURCHASE OF OFFICE EQUIPMENT	03 - Poverty Alleviation	02200010010 - MINISTRY	23010140 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF OPERATION VEHICLE	03 - Poverty Alleviation	02200010010 - MINISTRY	23010105 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03 - Poverty Alleviation	02200010010 - MINISTRY	23020118 - CONSTRUCTION	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	285,000,000.00	295,800,000.00	295,800,000.00
CONSTRUCTION OF MARKETS/PARKS	03 - Poverty Alleviation	02200010010 - MINISTRY	23020124 - CONSTRUCTION	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	50,000,000.00	400,000,000.00	400,000,000.00
REHABILITATION/REPAIRS - MARKETS/PARKS	03 - Poverty Alleviation	02200010010 - MINISTRY	23030124 - REHABILITATION	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	60,000,000.00	190,000,000.00	190,000,000.00
RESEARCH AND DEVELOPMENT	03 - Poverty Alleviation	02200010010 - MINISTRY	23050101 - RESEARCH AND	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
MONITORING AND EVALUATION	03 - Poverty Alleviation	02200010010 - MINISTRY	23050103 - MONITORING	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	18,000,000.00	18,000,000.00	18,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	12000000000 - Growing the Private Sector	02200010010 - MINISTRY	23010112 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	85,000,000.00	-
PURCHASE OF COMPUTERS	12000000000 - Growing the Private Sector	02200010010 - MINISTRY	23010113 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	-
PURCHASE OF POWER GENERATING SET	12000000000 - Growing the Private Sector	02200010010 - MINISTRY	23010119 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	-
CONSTRUCTION OF MARKETS/PARKS	12000000000 - Growing the Private Sector	02200010010 - MINISTRY	23020124 - CONSTRUCTION	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	250,000,000.00	-
REHABILITATION/REPAIRS - MARKETS/PARKS	12000000000 - Growing the Private Sector	02200010010 - MINISTRY	23030124 - REHABILITATION	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	-
RESEARCH AND DEVELOPMENT	12000000000 - Growing the Private Sector	02200010010 - MINISTRY	23050101 - RESEARCH AND	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	50,000,000.00	50,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTING	12000000000 - Growing the Private Sector	02200010020 - MICROFIN	23010112 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	250,000,000.00	-	250,000,000.00
PURCHASE OF OFFICE EQUIPMENT	12000000000 - Growing the Private Sector	02200010020 - MICROFIN	23010140 - PURCHASE OF	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	250,000,000.00	250,000,000.00	250,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010112 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	15,000,000.00	15,000,000.00
PURCHASE OF COMPUTERS	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010113 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	3,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010114 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010115 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	4,000,000.00	5,160,000.00	5,160,000.00
PURCHASE OF SHREDDING MACHINES	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010117 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	100,000.00	200,000.00	400,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010124 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	136,900,000.00	214,690,000.00	216,280,000.00
PURCHASE OF OFFICE EQUIPMENT	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23010140 - PURCHASE OF	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	25,000,000.00	10,000,000.00	5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23020101 - CONSTRUCTION	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	50,000,000.00	99,000,000.00	182,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	13000000000 - Reform of Government and Governance (General)	02200010010 - MINISTRY	23030121 - REHABILITATION	70412 - General Labour Affairs	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	25,000,000.00	150,000,000.00	70,260,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDING	06000001010 - Housing and Urban Development (General)	02200010010 - MINISTRY	23020101 - CONSTRUCTION	70411 - General Economic and Commerce	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	30,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23010112 - PURCHASE OF	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	940,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23020127 - CONSTRUCTION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	400,000,000.00	837,000,000.00	837,000,000.00
LAND RECLAMATION	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23020128 - LAND RECLAMATION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	20,000,000.00	30,000,000.00	30,000,000.00
REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23030127 - REHABILITATION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	30,000,000.00	30,000,000.00	30,000,000.00
RESEARCH AND DEVELOPMENT	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23050101 - RESEARCH AND	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	15,000,000.00	30,000,000.00	30,000,000.00
COMPUTER SOFTWARE ACQUISITION	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23050102 - COMPUTER SOFTWARE	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	33,000,000.00	33,000,000.00
MONITORING AND EVALUATION	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23050103 - MONITORING	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
OPERATION COST OF THE PROGRAM	11 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23050111 - OPERATION COST	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	15,000,000.00	30,000,000.00	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	06000001010 - Youth (General)	02280010010 - MIN. OF C	23010112 - PURCHASE OF	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,000,000.00	-	-
PURCHASE OF COMPUTERS	11000001010 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23010113 - PURCHASE OF	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,450,000.00	7,500,000.00	-
PURCHASE OF COMPUTER PRINTERS	11000001010 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23010114 - PURCHASE OF	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	741,088.94	3,000,000.00	-
PURCHASE OF OFFICE EQUIPMENT	08000001010 - Youth (General)	02280010010 - MIN. OF C	23010140 - PURCHASE OF	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,194,408.00	-
CONSTRUCTION / PROVISION OF S & T CENTRE	02000010105 - Societal Re-orientation (General)	02280010010 - MIN. OF C	23020101 - CONSTRUCTION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	12,000,000.00	18,395,592.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	11000001010 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23020127 - CONSTRUCTION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	25,000,000.00	-
RESEARCH AND DEVELOPMENT	02000010110 - Societal Re-orientation (General)	02280010010 - MIN. OF C	23050101 - RESEARCH AND	70460 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	10,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	11000001010 - Information Communication and Technology (General)	02280010010 - MIN. OF C	23050102 - COMPUTER SOFTWARE	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	10,000,000.00	-
MONITORING AND EVALUATION	02000010101 - Societal Re-orientation (General)	02280010010 - MIN. OF C	23050103 - MONITORING	70461 - Communication	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	8,000,000.00	8,000,000.00	-
PURCHASE OF MOTOR VEHICLES	17 - Road (General)	02290010010 - MINISTRY	23010105 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,853,391,500.00	1,800,000,000.00	1,800,000,000.00
PURCHASE OF SEA BOATS	17 - Road (General)	02290010010 - MINISTRY	23010109 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	100,000,000.00	220,000,000.00	220,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	17 - Road (General)	02290010010 - MINISTRY	23010112 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	14,000,000.00	14,000,000.00
PURCHASE OF COMPUTERS	17 - Road (General)	02290010010 - MINISTRY	23010113 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	500,000.00	5,000,000.00	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	17 - Road (General)	02290010010 - MINISTRY	23010114 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	100,000.00	1,500,000.00	1,500,000.00
PURCHASE OF PHOTOCOPIING MACHINES	17 - Road (General)	02290010010 - MINISTRY	23010115 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	200,000.00	2,500,000.00	2,500,000.00
PURCHASE OF SHREDDING MACHINES	17 - Road (General)	02290010010 - MINISTRY	23010117 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	100,000.00	500,000.00	500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17 - Road (General)	02290010010 - MINISTRY	23010124 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	50,000,000.00	50,000,000.00
PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	18 - Airways (General)	02290010010 - MINISTRY	23010131 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	80,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF DIVING EQUIPMENT	17 - Road (General)	02290010010 - MINISTRY	23010134 - PURCHASE OF	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	4,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITY	17 - Road (General)	02290010010 - MINISTRY	23020105 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	15,000,000.00	20,000,000.00	50,000,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS	17 - Road (General)	02290010010 - MINISTRY	23020116 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 - Road (General)	02290010010 - MINISTRY	23020118 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	990,000.00	19,000,000.00	10,000,000.00
CONSTRUCTION OF TRAFFIC / STREET LIGHTS	17 - Road (General)	02290010010 - MINISTRY	23020123 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	250,000,000.00	250,000,000.00
CONSTRUCTION OF MARKETS/PARKS (NEIGHBOURHOOD)	17 - Road (General)	02290010010 - MINISTRY	23020124 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	30,000,000.00	150,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	17 - Road (General)	02290010010 - MINISTRY	23030104 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
REHABILITATION / REPAIRS - WATER-WAY (BOAT)	17 - Road (General)	02290010010 - MINISTRY	23030115 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	3,000,000.00	10,000,000.00	10,000,000.00
REHABILITATION / REPAIRS - AIR-PORT / AERODROME	18 - Airways (General)	02290010010 - MINISTRY	23030116 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	200,000,000.00	200,000,000.00	200,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	17 - Road (General)	02290010010 - MINISTRY	23030121 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	75,000,000.00	75,000,000.00
REHABILITATION/REPAIRS - TRAFFIC / STREET LIGHTS	17 - Road (General)	02290010010 - MINISTRY	23030123 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	44,500,000.00	5,000,000.00	35,000,000.00
REHABILITATION/REPAIRS - POWER GENERATION	17 - Road (General)									

PURCHASE OF SHREDDING MACHINES	080000010101 - Youth (General)	051300100100 - MINISTRY	23010117 - PURCHASE OF	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	150,000.00	150,000.00	-	-	-	-
PURCHASE OF SCANNERS	080000010101 - Youth (General)	051300100100 - MINISTRY	23010118 - PURCHASE OF	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	120,000.00	120,000.00	-	-	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	080000010102 - Youth (General)	051300100100 - MINISTRY	23010125 - PURCHASE OF	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	2,500,000.00	2,500,000.00	-	-	-	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	080000010102 - Youth (General)	051300100100 - MINISTRY	23010126 - PURCHASE OF	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	30,770,000.00	30,770,000.00	-	-	-	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	080000010102 - Youth (General)	051300100100 - MINISTRY	23020112 - CONSTRUCTION	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	400,000,000.00	400,000,000.00	-	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	080000010102 - Youth (General)	051300100100 - MINISTRY	23020118 - CONSTRUCTION	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	-	-	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	080000010103 - Youth (General)	051300100100 - MINISTRY	23030104 - REHABILITAT	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	2,500,000.00	2,500,000.00	-	-	-	-
REHABILITATION / REPAIRS - SPORTING FACILITIES	080000010103 - Youth (General)	051300100100 - MINISTRY	23030111 - REHABILITAT	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	31,730,000.00	31,730,000.00	-	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	080000010103 - Youth (General)	051300100100 - MINISTRY	23020118 - CONSTRUCTION	70811 - Recreational and Sporting Serv	50610800 - YENAGOA LOCAL GOVERN	-	15,000,000.00	-	-	-	-
23010112 - PURCHASE OF OFFICE FURNITURE	07 - Gender (General)	051400100100 - MINISTRY	23010112 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	179,500.00	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	-
23010113 - PURCHASE OF COMPUTERS	07 - Gender (General)	051400100100 - MINISTRY	23010113 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	3,000,000.00	-	-	2,000,000.00	-
23010114 - PURCHASE OF COMPUTER PRINTERS	07 - Gender (General)	051400100100 - MINISTRY	23010114 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	1,000,000.00	-	-	1,000,000.00	-
23010115 - PURCHASE OF PHOTOCOPIING MAC	07 - Gender (General)	051400100100 - MINISTRY	23010115 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	2,000,000.00	-	-	2,000,000.00	-
23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	07 - Gender (General)	051400100100 - MINISTRY	23010122 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	3,000,000.00	-	-	-	-
23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	07 - Gender (General)	051400100100 - MINISTRY	23010124 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	500,000.00	-	-	-	-
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	07 - Gender (General)	051400100100 - MINISTRY	23010125 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	500,000.00	-	-	-	-
23010130 - PURCHASE OF RECREATIONAL FACILITIES	07 - Gender (General)	051400100100 - MINISTRY	23010130 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	1,000,000.00	-
23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	07 - Gender (General)	051400100100 - MINISTRY	23020101 - CONSTRUCTION	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	160,000,000.00	-	-	174,000,000.00	180,000,000.00
23030105 - REHABILITATION / REPAIRS - HOSPITALS	07 - Gender (General)	051400100100 - MINISTRY	23030105 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	25,000,000.00	-
23030106 - REHABILITATION / REPAIRS - PUBLIC BUILDINGS	07 - Gender (General)	051400100100 - MINISTRY	23030106 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	15,000,000.00	-	-	10,000,000.00	-
23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	07 - Gender (General)	051400100100 - MINISTRY	23030121 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	9,500,000.00	-	-	10,000,000.00	-
23030125 - REHABILITATION/REPAIRS - POWER GENERATING	07 - Gender (General)	051400100100 - MINISTRY	23030125 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	2,000,000.00	-	-	1,500,000.00	2,000,000.00
23050103 - MONITORING AND EVALUATION	07 - Gender (General)	051400100100 - MINISTRY	23050103 - MONITORING	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	1,500,000.00	-	-	2,000,000.00	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	070000010315 - Gender (General)	051400100100 - MINISTRY	23010119 - PURCHASE OF	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	-	-	-	-
PURCHASE OF COMPUTERS	070000010316 - Gender (General)	051400100100 - MINISTRY	23010113 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	-	-	-	-
PURCHASE OF COMPUTER PRINTERS	070000010317 - Gender (General)	051400100100 - MINISTRY	23010114 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	1,000,000.00	-	-	-	-
PURCHASE OF PHOTOCOPIING MACHINES	070000010318 - Gender (General)	051400100100 - MINISTRY	23010115 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	-	-	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	040000000000 - Improvement to Human Health (General)	051400100100 - MINISTRY	23010122 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	-	-	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000010102 - Enhancing Skills and Knowledge (General)	051400100100 - MINISTRY	23010124 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	-	-	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000010104 - Enhancing Skills and Knowledge (General)	051400100100 - MINISTRY	23010125 - PURCHASE OF	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	-	-	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	070000000000 - Gender (General)	051400100100 - MINISTRY	23020101 - CONSTRUCTION	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	7,000,000.00	7,000,000.00	-	-	-	-
CONSTRUCTION OF CORRECTIONAL COMPLEX	070000010302 - Gender (General)	051400100100 - MINISTRY	23020101 - CONSTRUCTION	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	-	-	-	-
CONSTRUCTION OF WOMEN DEVELOPMENT CENTRE	070000010307 - Gender (General)	051400100100 - MINISTRY	23020101 - CONSTRUCTION	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	-	-	-	-
REHABILITATION / REPAIRS - HOSPITALS / HEALTH CENTRES	040000010101 - Improvement to Human Health (General)	051400100100 - MINISTRY	23030105 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	15,000,000.00	-
REHABILITATION OF WOMEN AFFAIRS CLINIC	040000010101 - Improvement to Human Health (General)	051400100100 - MINISTRY	23030105 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	15,000,000.00	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000010101 - Enhancing Skills and Knowledge (General)	051400100100 - MINISTRY	23030106 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	25,000,000.00	-
REHABILITATION OF WOMEN AFFAIRS SCHOOL	050000010101 - Enhancing Skills and Knowledge (General)	051400100100 - MINISTRY	23030106 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	25,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	070000010319 - Gender (General)	051400100100 - MINISTRY	23030121 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	27,100,000.00	64,500,000.00	-	-	-	-
REHABILITATION/REPAIRS - POWER GENERATING	050000010107 - Enhancing Skills and Knowledge (General)	051400100100 - MINISTRY	23030125 - REHABILITAT	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	700,444.00	2,000,000.00	-	-	-	-
MONITORING AND EVALUATION	070000020102 - Gender (General)	051400100100 - MINISTRY	23050103 - MONITORING	71041 - Family and Children	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	1,500,000.00	-	-	-	-
23010112 - PURCHASE OF OFFICE FURNITURE	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010112 - PURCHASE OF	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	38,492,713.00	-
23010119 - PURCHASE OF POWER GENERATING	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010119 - PURCHASE OF	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	50,000,000.00	-
23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010124 - PURCHASE OF	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	30,000,000.00	-	-	60,000,000.00	60,000,000.00
23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010125 - PURCHASE OF	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	22,000,000.00	-	-	20,000,000.00	19,000,000.00
23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010126 - PURCHASE OF	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	20,000,000.00	-	-	20,000,000.00	20,000,000.00
23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020107 - CONSTRUCTION	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	1,271,424,017.27	-	-	7,000,000,000.00	2,500,000,000.00
23020112 - CONSTRUCTION / PROVISION OF SENIOR SECONDARY SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020112 - CONSTRUCTION	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	20,000,000.00	-	-	20,000,000.00	20,000,000.00
23020118 - CONSTRUCTION / PROVISION OF JUNIOR SECONDARY SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020118 - CONSTRUCTION	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	51,629,128.92	-	-	1,500,000,000.00	550,000,000.00
23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020127 - CONSTRUCTION	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	10,215,000.00	-	-	155,000,000.00	50,000,000.00
23030108 - REHABILITATION / REPAIRS - LIBRARIES	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23030106 - REHABILITAT	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	478,463,220.02	-	-	2,000,000,000.00	1,530,000,000.00
23030110 - REHABILITATION / REPAIRS - LIBRARIES	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23030110 - REHABILITAT	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	75,000,000.00	-	-	22,000,000.00	45,000,000.00
23030118 - REHABILITATION / REPAIRS - RECREATION	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23030118 - REHABILITAT	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	15,000,000.00	-	-	13,000,000.00	50,000,000.00
23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23030127 - REHABILITAT	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	-	-	-	10,000,000.00	23,000,000.00
23050101 - RESEARCH AND DEVELOPMENT	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23050101 - RESEARCH AN	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	20,000,000.00	-	-	50,000,000.00	50,000,000.00
23050103 - MONITORING AND EVALUATION	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23050103 - MONITORING	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	20,000,000.00	-	-	100,000,000.00	100,000,000.00
23050104 - ANNIVERSARIES/CELEBRATIONS	05 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23050104 - ANNIVERSAR	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	-	20,000,000.00	-	-	20,000,000.00	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	050000040124 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010112 - PURCHASE OF	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	60,000,000.00	60,000,000.00	-	-	-	-
PURCHASE OF POWER GENERATING SETS	050000040113 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010119 - PURCHASE OF	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	65,000,000.00	65,000,000.00	-	-	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	050000040106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010124 - PURCHASE OF	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	50,000,000.00	50,000,000.00	-	-	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000040109 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010125 - PURCHASE OF	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	42,000,000.00	42,000,000.00	-	-	-	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	050000030408 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23010126 - PURCHASE OF	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	21,000,000.00	21,000,000.00	-	-	-	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	050000010208 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020107 - CONSTRUCTION	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	1,250,000,000.00	1,250,000,000.00	-	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	050000030801 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020118 - CONSTRUCTION	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	500,000,000.00	500,000,000.00	-	-	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050000040302 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23020127 - CONSTRUCTION	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	75,000,000.00	15,000,000.00	-	-	-	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	050000030106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23030106 - REHABILITAT	70961 - Subsidiary Services to Educatio	50610800 - YENAGOA LOCAL GOVERN	22,000,000.00	720,000,000.00	-	-	-	-
REHABILITATION / REPAIRS - LIBRARIES	050000040128 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY	23030110 - REHABILITAT	70961 - Subsidiary Services to Educatio	506						

23020101 - CONSTRUCTION / PROVISION OF OF	19 - COVID-19	05210010010 - MINISTRY	23020101 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	520,335,325.90	520,335,325.90	520,335,325.90
23020102 - CONSTRUCTION / PROVISION OF OF	04 - Improvement to Human Health (General)	05210010010 - MINISTRY	23020102 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	435,851,854.39	1,501,958,348.60	1,501,958,348.60	1,501,958,348.60
23020105 - CONSTRUCTION / PROVISION OF W	04 - Improvement to Human Health (General)	05210010010 - MINISTRY	23020105 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	75,000,000.00	75,000,000.00	75,000,000.00
23020106 - CONSTRUCTION / PROVISION OF H	19 - COVID-19	05210010010 - MINISTRY	23020106 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	318,910,706.55	1,007,631,747.39	1,007,631,747.39	1,007,631,747.39
23030105 - REHABILITATION / REPAIRS - HOSP	19 - COVID-19	05210010010 - MINISTRY	23030105 - REHABILITATION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	158,828,468.29	600,952,536.91	600,952,536.91	600,952,536.91
23050101 - RESEARCH AND DEVELOPMENT	04 - Improvement to Human Health (General)	05210010010 - MINISTRY	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	9,000,000.00	9,000,000.00	9,000,000.00
23050103 - MONITORING AND EVALUATION	19 - COVID-19	05210010010 - MINISTRY	23050103 - MONITORING	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	29,122,041.19	29,122,041.19	29,122,041.19
PURCHASE OF MOTOR VEHICLES (AMBULANCES)	190000000000 - COVID-19	05210010010 - MINISTRY	23010105 - PURCHASE OF	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	80,000,000.00	80,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	190000000000 - COVID-19	05210010010 - MINISTRY	23010112 - PURCHASE OF	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	48,000,000.00	48,000,000.00	-	-
PURCHASE OF COMPUTERS	050000000000 - Enhancing Skills and Knowledge (General)	05210010010 - MINISTRY	23010113 - PURCHASE OF	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	5,000,000.00	-	-
PURCHASE OF COMPUTER PERIPHERALS	040000000000 - Improvement to Human Health (General)	05210010010 - MINISTRY	23010114 - PURCHASE OF	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,000,000.00	2,000,000.00	-	-
PURCHASE OF RESIDENTIAL FURNITURE	060000000000 - Housing and Urban Development (General)	05210010010 - MINISTRY	23010121 - PURCHASE OF	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	15,000,000.00	15,000,000.00	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190000000000 - COVID-19	05210010010 - MINISTRY	23010122 - PURCHASE OF	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	507,000,000.00	507,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILD	190000000000 - COVID-19	05210010010 - MINISTRY	23010101 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,056,000,000.00	56,000,000.00	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL	070000000000 - Gender (General)	05210010010 - MINISTRY	23020102 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	810,000,000.00	810,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACIL	130000000000 - Reform of Government and Governance (General)	05210010010 - MINISTRY	23020105 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	75,000,000.00	75,000,000.00	-	-
CONSTRUCTION / PROVISION OF HOSPITALS /	190000000000 - COVID-19	05210010010 - MINISTRY	23020106 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	194,365,299.55	357,668,596.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL B	050000000000 - Enhancing Skills and Knowledge (General)	05210010010 - MINISTRY	23030101 - REHABILITATION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	60,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEAL	190000000000 - COVID-19	05210010010 - MINISTRY	23030105 - REHABILITATION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	493,770,772.00	219,831,404.00	-	-
RESEARCH AND DEVELOPMENT	050000000000 - Enhancing Skills and Knowledge (General)	05210010010 - MINISTRY	23050101 - RESEARCH AND	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	50,000,000.00	50,000,000.00	-	-
COMPUTER SOFTWARE ACQUISITION	130000000000 - Reform of Government and Governance (General)	05210010010 - MINISTRY	23050102 - COMPUTER SO	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	500,000.00	-	-
MONITORING AND EVALUATION	130000000000 - Reform of Government and Governance (General)	05210010010 - MINISTRY	23050103 - MONITORING	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	50,000,000.00	50,000,000.00	-	-
OPERATION COST OF THE PROGRAM	130000000000 - Reform of Government and Governance (General)	05210010010 - MINISTRY	23050111 - OPERATION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	45,000,000.00	45,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILD	190000000000 - COVID-19	05210010010 - MINISTRY	23020101 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,000,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILD	190000000000 - COVID-19	05210010010 - MINISTRY	23020101 - CONSTRUCTION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,000,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEAL	190000000000 - COVID-19	05210010010 - MINISTRY	23030105 - REHABILITATION	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,126,000,000.00	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190000000000 - COVID-19	05210010010 - MINISTRY	23010122 - PURCHASE OF	70741 - Public Health Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	200,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	040000000000 - Improvement to Human Health (General)	052100400100 - NIGER DEL	23010112 - PURCHASE OF	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	6,250,000.00	6,250,000.00	-	-
PURCHASE OF COMPUTERS	090000000000 - Environmental Improvement (General)	052100400100 - NIGER DEL	23010113 - PURCHASE OF	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	625,000.00	625,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	040000000000 - Improvement to Human Health (General)	052100400100 - NIGER DEL	23010114 - PURCHASE OF	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	250,000.00	250,000.00	-	-
PURCHASE OF PHOTOCOPIPING MACHINES	130000000000 - Reform of Government and Governance (General)	052100400100 - NIGER DEL	23010115 - PURCHASE OF	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	250,000.00	250,000.00	-	-
PURCHASE OF SCANNERS	040000000000 - Improvement to Human Health (General)	052100400100 - NIGER DEL	23010118 - PURCHASE OF	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	125,000.00	125,000.00	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	040000000000 - Improvement to Human Health (General)	052100400100 - NIGER DEL	23010122 - PURCHASE OF	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	62,500,000.00	62,500,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILD	060000000000 - Housing and Urban Development (General)	052100400100 - NIGER DEL	23020101 - CONSTRUCTION	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	75,000,000.00	75,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050000000000 - Enhancing Skills and Knowledge (General)	052100400100 - NIGER DEL	23020127 - CONSTRUCTION	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,730,000.00	1,250,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL B	110000000000 - Information Communication and Technology (General)	052100400100 - NIGER DEL	23030101 - REHABILITATION	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,332,000.00	500,000.00	-	-
REHABILITATION / REPAIRS - WATER FACILITIE	080000010103 - Youth (General)	052100400100 - NIGER DEL	23030104 - REHABILITATION	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	666,000.00	250,000.00	-	-
REHABILITATION / REPAIRS - LIBRARIES	110000000000 - Information Communication and Technology (General)	052100400100 - NIGER DEL	23030110 - REHABILITATION	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,332,000.00	500,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDIN	070000000000 - Gender (General)	052100400100 - NIGER DEL	23030121 - REHABILITATION	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,330,000.00	1,250,000.00	-	-
RESEARCH AND DEVELOPMENT	050000000000 - Enhancing Skills and Knowledge (General)	052100400100 - NIGER DEL	23050101 - RESEARCH AND	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	750,000.00	750,000.00	-	-
GOVERNANCE AND INSTITUTIONAL REFORMS	130000000000 - Reform of Government and Governance (General)	052100400100 - NIGER DEL	23050126 - GOVERNANCE	70732 - Specialized Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	500,000.00	500,000.00	-	-
PURCHASE OF MOTOR VEHICLES	040000010105 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010105 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	6,000,000.00	6,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	040000010105 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010112 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	4,000,000.00	4,000,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	040000000000 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010114 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	1,000,000.00	-	-
PURCHASE OF PHOTOCOPIPING MACHINES	130000000000 - Reform of Government and Governance (General)	052100500100 - BAYELSA	23010115 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,000,000.00	2,000,000.00	-	-
PURCHASE OF SCANNERS	040000010105 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010118 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,000,000.00	2,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	050000000000 - Enhancing Skills and Knowledge (General)	052100500100 - BAYELSA	23010119 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	1,000,000.00	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	010000000000 - Economic Empowerment Through Agriculture (General)	052100500100 - BAYELSA	23010122 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	4,000,000.00	4,000,000.00	-	-
PURCHASE OF TEACHING / LEARNING AID EQUI	050000010106 - Enhancing Skills and Knowledge (General)	052100500100 - BAYELSA	23010124 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	10,000,000.00	10,000,000.00	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050000010106 - Enhancing Skills and Knowledge (General)	052100500100 - BAYELSA	23010125 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	500,000.00	500,000.00	-	-
REHABILITATION / REPAIRS - WATER FACILITIE	080000010103 - Youth (General)	052100500100 - BAYELSA	23030104 - REHABILITATION	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	6,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEAL	050000000000 - Enhancing Skills and Knowledge (General)	052100500100 - BAYELSA	23030105 - REHABILITATION	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,000,000.00	20,000,000.00	-	-
REHABILITATION/REPAIRS- POWER GENERATING	050000000000 - Enhancing Skills and Knowledge (General)	052100500100 - BAYELSA	23030125 - REHABILITATION	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	10,000,000.00	10,000,000.00	-	-
MONITORING AND EVALUATION	090000000000 - Environmental Improvement (General)	052100500100 - BAYELSA	23050103 - MONITORING	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	33,500,000.00	33,500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010112 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF COMPUTERS	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010113 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	4,000,000.00	4,000,000.00	4,000,000.00
PURCHASE OF COMPUTER PRINTERS	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010114 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	3,000,000.00	3,000,000.00	3,000,000.00
PURCHASE OF PHOTOCOPIPING MACHINES	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010115 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	1,000,000.00	1,000,000.00	1,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010119 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010122 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,500,000.00	10,500,000.00	10,500,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23010124 - PURCHASE OF	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	2,000,000.00	2,000,000.00	2,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIE	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23030104 - REHABILITATION	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	6,000,000.00	6,000,000.00	6,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEAL	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23030105 - REHABILITATION	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	20,000,000.00	20,000,000.00	20,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23030125 - REHABILITATION	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
MONITORING AND EVALUATION	04 - Improvement to Human Health (General)	052100500100 - BAYELSA	23050103 - MONITORING	70731 - General Hospital Services	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	33,500,000.00	33,500,000.00	33,500,000.00
23010112 - PURCHASE OF OFFICE FURNITURE A	09 - Environmental Improvement (General)	05300100100 - MINISTRY	23010112 - PURCHASE OF	70561 - Environmental Protection N.E.C	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	10,000,000.00	11,000,000.00	11,500,000.00
23010125 - PURCHASE OF LIBRARY BOOKS & EQ	09 - Environmental Improvement (General)	05300100100 - MINISTRY	23010125 - PURCHASE OF	70561 - Environmental Protection N.E.C	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	2,000,000.00	2,200,000.00	2,300,000.00
23010129 - PURCHASE OF INDUSTRIAL EQUIPM	09 - Environmental Improvement (General)	05300100100 - MINISTRY	23010129 - PURCHASE OF	70561 - Environmental Protection N.E.C	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	300,000,000.00	53	

TREE PLANTING (CLIMATE CHANGE EXPENDITURE)	200000010113 - CLIMATE CHANGE	053500100100 - MINISTRY	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and L	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	-	-	-
EROSION & FLOOD CONTROL (CLIMATE CHANGE)	200000010102 - CLIMATE CHANGE	053500100100 - MINISTRY	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and L	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,167,000,000.00	-	-	-
WILDLIFE CONSERVATION	200000000000 - CLIMATE CHANGE	053500100100 - MINISTRY	23040103 - WILDLIFE CONSERVATION	70541 - Protection of Biodiversity and L	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	-	-	-	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	200000000000 - CLIMATE CHANGE	053500100100 - MINISTRY	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70541 - Protection of Biodiversity and L	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	-	-	-
RESEARCH AND DEVELOPMENT	20 - CLIMATE CHANGE	053500100100 - MINISTRY	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and L	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	-	-	-
MONITORING AND EVALUATION	20 - CLIMATE CHANGE	053500100100 - MINISTRY	23050103 - MONITORING AND EVALUATION	70541 - Protection of Biodiversity and L	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	-	-	-
23010112 - PURCHASE OF OFFICE FURNITURE	09 - Environmental Improvement (General)	053500200100 - BAYELSA S	23010112 - PURCHASE OF OFFICE FURNITURE	70561 - Environmental Protection N.E.C	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	5,000,000.00	5,000,000.00	-
23010119 - PURCHASE OF POWER GENERATING SET	09 - Environmental Improvement (General)	053500200100 - BAYELSA S	23010119 - PURCHASE OF POWER GENERATING SET	70561 - Environmental Protection N.E.C	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	5,000,000.00	5,000,000.00	-
23040101 - TREE PLANTING	20 - CLIMATE CHANGE	053500200100 - BAYELSA S	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C	50610800 - YENAGOA LOCAL GOVERNMENT	-	190,000,000.00	190,000,000.00	190,000,000.00	-
PURCHASE OF SEA BOATS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010109 - PURCHASE OF SEA BOATS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,995,000.00	1,995,000.00	1,995,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTING	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,000,000.00	6,660,000.00	6,660,000.00	-
PURCHASE OF COMPUTERS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF PHOTOCOPIING MACHINES	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF POWER GENERATING SET	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	6,877,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,060,000.00	26,000,000.00	26,000,000.00	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	15,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF SPORTING / GAMING EQUIPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF OFFICE EQUIPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,500,000.00	5,005,000.00	5,005,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDING	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	49,210,000.00	30,000,000.00	30,000,000.00	-
CONSTRUCTION / PROVISION OF ELECTRICITY	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	60,000,000.00	60,000,000.00	60,000,000.00	-
CONSTRUCTION / PROVISION OF WATER FACILITY	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITY	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	60,000,000.00	40,000,000.00	40,000,000.00	-
CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOL	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION / PROVISION OF FIRE FIGHTING	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	74,000,000.00	120,000,000.00	120,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	268,065,000.00	200,000,000.00	200,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,996,000,000.00	2,153,275,000.00	2,153,275,000.00	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	20,000,000.00	20,000,000.00	20,000,000.00	-
REHABILITATION / REPAIRS - WATER FACILITIES	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	500,000.00	8,330,000.00	8,330,000.00	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	6,090,000.00	6,090,000.00	6,090,000.00	-
REHABILITATION / REPAIRS - FIRE FIGHTINGS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTINGS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	56,600,000.00	56,600,000.00	56,600,000.00	-
REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	3,990,000.00	3,990,000.00	3,990,000.00	-
RESEARCH AND DEVELOPMENT	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	500,000.00	65,000.00	65,000.00	-
MONITORING AND EVALUATION	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23050103 - MONITORING AND EVALUATION	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	5,660,000.00	5,660,000.00	5,660,000.00	-
ANNIVERSARIES/CELEBRATIONS	13 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23050104 - ANNIVERSARIES/CELEBRATIONS	70621 - Community Development	50610800 - YENAGOA LOCAL GOVERNMENT	-	1,000,000.00	1,330,000.00	1,330,000.00	-
PURCHASE OF SEA BOATS	130000010104 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010109 - PURCHASE OF SEA BOATS	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTING	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	-	-	-
PURCHASE OF COMPUTERS	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	-	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF OFFICE EQUIPMENT	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDING	130000010105 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	37,000,000.00	37,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	60,000,000.00	60,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF WATER FACILITY	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITY	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	60,000,000.00	60,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF FIRE FIGHTING	060000030101 - Housing and Urban Development (General)	055100100100 - MINISTRY	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	74,000,000.00	74,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF ROADS	030000020102 - Poverty Alleviation	055100100100 - MINISTRY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	030000020103 - Poverty Alleviation	055100100100 - MINISTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	-	2,500,000.00	-	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	030000020401 - Poverty Alleviation	055100100100 - MINISTRY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	43,614,583.35	5,000,000.00	-	-	-
REHABILITATION / REPAIRS - HOUSING	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	19,624,583.35	19,624,583.35	-	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	030000020403 - Poverty Alleviation	055100100100 - MINISTRY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	19,624,583.35	1,000,000.00	-	-	-
REHABILITATION / REPAIRS - FIRE FIGHTING	060000030101 - Housing and Urban Development (General)	055100100100 - MINISTRY	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	20,000,000.00	-	-	-
REHABILITATION / REPAIRS - WATER WAYS	130000000000 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030115 - REHABILITATION / REPAIRS - WATER WAYS	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	-	-	-	-
REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	130000010106 - Reform of Government and Governance (General)	055100100100 - MINISTRY	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	-	-	-
RESEARCH AND DEVELOPMENT	020000040101 - Societal Re-orientation (General)	055100100100 - MINISTRY	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	500,000.00	-	-	-
MONITORING AND EVALUATION	020000040102 - Societal Re-orientation (General)	055100100100 - MINISTRY	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	-	-	-
ANNIVERSARIES/CELEBRATIONS	020000040103 - Societal Re-orientation (General)	055100100100 - MINISTRY	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	-	-	-

B111001000		GOVERNMENT HOUSE		2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2				6,153,604,941.00	8,275,104,941.00	16,038,307,919.15	0.00	7,257,710,496.84	9,757,710,496.84	2
3							0.00			3
4							0.00	257,710,496.84	257,710,496.84	4
5							0.00	257,710,496.84	257,710,496.84	5
6							0.00	228,560,642.84	228,560,642.84	6
7							0.00	228,560,642.84	228,560,642.84	7
8							0.00	228,560,642.84	228,560,642.84	8
9							0.00	29,149,854.00	29,149,854.00	9
10							0.00	29,149,854.00	29,149,854.00	10
11							0.00	21,014,384.00	21,014,384.00	11
12							0.00	8,135,470.00	8,135,470.00	12
13							0.00	8,000,000.00	8,000,000.00	13
14							0.00			

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	90,000,000.00	90,708,543.00	0.00	0.00	60,000,000.00	90,000,000.00	90,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	6,200,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	16,210,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	27,500,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020408	MAINTENANCE OF SEA BOATS	5,000,000.00	5,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	3,800,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	OTHER SERVICES - GENERAL	1,915,000,000.00	1,745,000,000.00	1,690,001,000.00	0.00	0.00	1,225,000,000.00	1,725,000,000.00	1,725,000,000.00	7
22020602	OFFICE RENT	0.00	30,000,000.00	34,800,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,900,000,000.00	1,700,000,000.00	1,645,201,000.00	0.00	0.00	1,200,000,000.00	1,700,000,000.00	1,700,000,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	320,000,000.00	302,660,000.00	0.00	0.00	220,000,000.00	620,000,000.00	620,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	100,000,000.00	90,785,000.00	0.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	200,000,000.00	189,875,000.00	0.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00	8
22020806	COOKING GAS/FUEL COST	20,000,000.00	20,000,000.00	22,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	48,000,000.00	48,000,000.00	0.00	0.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,000,000.00	48,000,000.00	0.00	0.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	2,013,000,000.00	2,223,000,000.00	11,494,985,203.00	0.00	0.00	2,067,000,000.00	2,667,000,000.00	2,667,000,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	100,000,000.00	100,000,000.00	93,100,000.00	0.00	0.00	120,000,000.00	200,000,000.00	200,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	300,000,000.00	200,000,000.00	183,871,933.00	0.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021007	POSTAGES & COURIER SERVICES	6,000,000.00	6,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021007	WELFARE PACKAGES	550,000,000.00	700,000,000.00	10,179,560,000.00	0.00	0.00	500,000,000.00	650,000,000.00	650,000,000.00	8
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	30,000,000.00	18,500,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000,000.00	800,000,000.00	706,400,000.00	0.00	0.00	500,000,000.00	800,000,000.00	800,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	50,000,000.00	41,480,000.00	0.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00	8
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021027	PRaise NIGHT/ THANKSGIVING	0.00	80,000,000.00	59,910,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22021031	MARRIAGE CEREMONY SUPPORT	0.00	50,000,000.00	45,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021034	VIP HOSTING	0.00	100,000,000.00	100,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	100,000,000.00	58,163,270.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23	CAPITAL EXPENDITURE	47,500,000.00	1,000,000,000.00	711,834,400.00	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00	5
2301	FIXED ASSETS PURCHASED	47,500,000.00	1,000,000,000.00	711,834,400.00	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,500,000.00	1,000,000,000.00	711,834,400.00	0.00	0.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00	7
23010108	PURCHASE OF BUSES	10,000,000.00	125,000,000.00	47,500,000.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	153,000,000.00	157,207,400.00	0.00	0.00	250,000,000.00	500,000,000.00	500,000,000.00	8
23010113	PURCHASE OF COMPUTERS	7,500,000.00	50,000,000.00	40,950,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	200,000,000.00	156,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000.00	50,000,000.00	22,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00	8
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	20,000,000.00	9,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00	8
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000,000.00	239,177,000.00	0.00	0.00	0.00	0.00	0.00	8
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	6,000,000.00	100,000,000.00	40,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00	8
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
911100100200	DEPUTY GOVERNOR'S OFFICE									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2020 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		2
91	EXPENDITURES	1,048,336,614.00	1,029,336,614.00	1,139,729,136.11	0.00	0.00	1,339,178,548.00	1,339,178,548.00		3
21	PERSONNEL COST	28,336,614.00	28,336,614.00	35,772,538.11	0.00	0.00	30,178,548.00	30,178,548.00		4
2101	SALARY	27,616,614.00	27,616,614.00	35,772,538.11	0.00	0.00	29,428,548.00	29,428,548.00		5
210101	SALARIES AND WAGES	27,616,614.00	27,616,614.00	35,772,538.11	0.00	0.00	29,428,548.00	29,428,548.00		6
21010101	SALARY	27,616,614.00	27,616,614.00	35,772,538.11	0.00	0.00	29,428,548.00	29,428,548.00		7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,000.00	720,000.00	180,000.00	0.00	0.00	750,000.00	750,000.00		8
210201	ALLOWANCES	720,000.00	720,000.00	180,000.00	0.00	0.00	750,000.00	750,000.00		9
21020102	MEDICAL ALLOWANCE	720,000.00	720,000.00	180,000.00	0.00	0.00	750,000.00	750,000.00		10
22	OTHER RECURRENT COSTS	700,000,000.00	1,300,000,000.00	988,852,600.00	0.00	0.00	1,300,000,000.00	1,299,000,000.00		11
2202	OVERHEAD COST	700,000,000.00	1,300,000,000.00	988,852,600.00	0.00	0.00	1,300,000,000.00	1,299,000,000.00		12
220201	TRAVEL & TRANSPORT - GENERAL	353,000,000.00	660,000,000.00	485,115,000.00	0.00	0.00	660,000,000.00	660,000,000.00		13
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	10,000,000.00	9,470,000.00	0.00	0.00	10,000,000.00	10,000,000.00		14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00	620,000,000.00	475,645,000.00	0.00	0.00	620,000,000.00	620,000,000.00		15
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00		16
220202	UTILITIES - GENERAL	3,500,000.00	4,000,000.00	7,090,000.00	0.00	0.00	3,000,000.00	3,000,000.00		17
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,150,000.00	0.00	0.00	2,000,000.00	2,000,000.00		18
22020206	SEWAGE CHARGES	500,000.00	1,000,000.00	5,940,000.00	0.00	0.00	1,000,000.00	1,000,000.00		19
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00		20
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	23,500,000.00	8,990,000.00	0.00	0.00	23,500,000.00	23,500,000.00		21
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	10,000,000.00	890,000.00	0.00	0.00	10,000,000.00	10,000,000.00		22
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	2,100,000.00	0.00	0.00	1,000,000.00	1,000,000.00		23
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	6,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00		24
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00		25
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00		26
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	70,000,000.00	65,021,600.00	0.00	0.00	70,000,000.00	70,000,000.00		27
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	20,000,000.00	17,263,000.00	0.00	0.00	20,000,000.00	20,000,000.00		28
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	17,900,000.00	0.00	0.00	20,000,000.00	20,000,000.00		29
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	30,000,000.00	29,858,600.00	0.00	0.00	30,000,000.00	30,000,000.00		30
220205	TRAINING - GENERAL	18,000,000.00	90,000,000.00	49,700,000.00	0.00	0.00	70,000,000.00	70,000,000.00		31
22020501	LOCAL TRAINING	3,000,000.00	50,000,000.00	49,700,000.00	0.00	0.00	40,000,000.00	40,000,000.00		32
22020502	INTERNATIONAL TRAINING	15,000,000.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00		33
220206	OTHER SERVICES - GENERAL	50,000,000.00	110,000,000.00	108,400,000.00	0.00	0.00	130,000,000.00	130,000,000.00		34
22020601	SECURITY SERVICES	50,000,000.00	100,000,000.00	98,400,000.00	0.00	0.00	121,000,000.00	120,000,000.00		35
22020605	CLEANING & FUMIGATION SERVICES	0.00	10,000,000.00	19,000,000						

22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	5,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,915,000,000.00	4,100,000,000.00	3,615,779,000.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,900,000,000.00	4,100,000,000.00	3,615,779,000.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	46,000,000.00	100,000,000.00	25,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	46,000,000.00	100,000,000.00	25,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,013,000,000.00	233,000,000.00	0.00	0.00	0.00	233,000,000.00	233,000,000.00	233,000,000.00	233,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	100,000,000.00	233,000,000.00	0.00	0.00	0.00	233,000,000.00	233,000,000.00	233,000,000.00	233,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,637,500,000.00	4,800,000,000.00	4,157,842,000.00	0.00	0.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
2301	FIXED ASSETS PURCHASED	4,637,500,000.00	4,800,000,000.00	4,157,842,000.00	0.00	0.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,637,500,000.00	4,800,000,000.00	4,157,842,000.00	0.00	0.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	80,000,000.00	80,000,000.00	0.00	0.00	0.00	20,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	111,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	80,000,000.00	40,000,000.00	0.00	0.00	20,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	7,500,000.00	50,000,000.00	27,700,000.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	50,000,000.00	12,500,000.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000.00	20,000,000.00	8,800,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,500,000,000.00	4,500,000,000.00	3,957,842,000.00	0.00	0.00	3,880,000,000.00	5,700,000,000.00	5,700,000,000.00	5,700,000,000.00

B11100200500 T. A. TREASURY, REVENUE & ACCOUNTS										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
21	EXPENDITURES	10,928,171.00	10,928,171.00	102,804,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
2101	PERSONNEL COST	10,928,171.00	10,928,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARY	10,688,171.00	10,688,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARIES AND WAGES	10,688,171.00	10,688,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	10,688,171.00	10,688,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,000.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	240,000.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	240,000.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	80,000,000.00	200,000,000.00	102,804,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	80,000,000.00	200,000,000.00	102,804,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	12,000,000.00	430,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	5,000,000.00	430,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,610,121.53	16,050,000.00	1,700,000.00	0.00	0.00	16,050,000.00	17,050,000.00	17,050,000.00	17,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	8,000,000.00	1,700,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	560,121.53	1,000,000.00	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	24,000,000.00	18,434,000.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,500,000.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,734,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	8,000,000.00	5,500,000.00	0.00	0.00	8,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,700,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,339,878.47	143,300,000.00	76,240,000.00	0.00	0.00	143,300,000.00	141,900,000.00	141,900,000.00	141,900,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	23,339,878.47	135,400,000.00	73,740,000.00	0.00	0.00	135,400,000.00	134,900,000.00	134,900,000.00	134,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	8,000,000.00	2,000,000.00	0.00	0.00	8,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

B11100200600 S.A. WOMEN IN POLITICS										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
21	EXPENDITURES	24,359,969.23	30,000,000.00	2,964,000.00	0.00	0.00	20,000,000.00	18,800,000.00	18,800,000.00	18,800,000.00
22	OTHER RECURRENT COSTS	24,359,969.23	30,000,000.00	2,964,000.00	0.00	0.00	20,000,000.00	18,800,000.00	18,800,000.00	18,800,000.00
2202	OVERHEAD COST	24,359,969.23	30,000,000.00	2,964,000.00	0.00	0.00	20,000,000.00	18,800,000.00	18,800,000.00	18,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000								

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	500,000.00	180,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000.00	16,500,000.00	1,100,000.00	0.00	0.00	8,500,000.00	8,300,000.00	8,300,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	3,000,000.00	400,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021027	PRaise NIGHT/ THANKSGIVING	1,000,000.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	2,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021038	CHRISTMAS DECORATION	500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

B11100200700 S.A YOUTH MOBILISATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	24,359,969.23	39,000,000.00	3,850,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2	OTHER RECURRENT COSTS	24,359,969.23	30,000,000.00	3,850,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	24,359,969.23	30,000,000.00	3,850,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	1,200,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,200,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	200,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	500,000.00	300,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	859,969.23	3,000,000.00	900,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	859,969.23	3,000,000.00	900,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	3,000,000.00	700,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,000,000.00	700,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICES / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,000,000.00	50,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	500,000.00	50,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000.00	16,500,000.00	1,000,000.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	400,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021024	BURIAL LOGISTICS	1,000,000.00	3,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021027	PRaise NIGHT/ THANKSGIVING	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	2,500,000.00	600,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021038	CHRISTMAS DECORATION	500,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

B11100200800 T.A BUDGET MATTERS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	70,000,000.00	8,500,000.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
22	OTHER RECURRENT COSTS	0.00	70,000,000.00	8,500,000.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
2202	OVERHEAD COST	0.00	70,000,000.00	8,500,000.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	3,200,000.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,000,000.00	5,300,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

B11100200900 DIRECTOR INTER-GOVERNMENTAL AFFAIRS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4,500,278,602.37	4,500,000,000.00	3,304,666,000.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
22	OTHER RECURRENT COSTS	4,500,278,602.37	4,500,000,000.00	3,304,666,000.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
2202	OVERHEAD COST	1,500,278,602.37	4,500,000,000.00	3,304,666,000.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	511,500,000.00	1,900,000,000.00	750,105,000.00	0.00	0.00	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	600,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,000,000.00	800,000,000.00	750,105,000.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000,000.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	300,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	4,000,000.00	1,421,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,000,000.00	4,000,000.00	1,421,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	150,000,000.00	93,700,000.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	50,000,000.00	21,500,000.00	0.00	0.00	50,000,000.		

22020501	LOCAL TRAINING	10,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	480,000,000.00	1,100,000,000.00	1,430,000,000.00	0.00	0.00	1,770,000,000.00	1,770,000,000.00	1,770,000,000.00
22020601	SECURITY SERVICES	450,000,000.00	1,000,000,000.00	1,400,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
22020605	CLEANING & FUNGICIDATION SERVICES	30,000,000.00	100,000,000.00	30,000,000.00	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,778,602.37	996,000,000.00	902,440,000.00	0.00	0.00	1,730,000,000.00	1,730,000,000.00	1,730,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	51,778,602.37	390,000,000.00	350,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	50,000,000.00	30,500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000.00	150,000,000.00	146,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021007	WELFARE PACKAGES	60,000,000.00	146,000,000.00	145,000,000.00	0.00	0.00	210,000,000.00	210,000,000.00	210,000,000.00
22021010	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	9,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
22021022	GOVT. STRATEGIC ACTIVITY	70,000,000.00	50,000,000.00	40,040,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021026	TOWN HALL MEETINGS	0.00	50,000,000.00	48,000,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
22021027	PRRAISE NIGHT/ THANKSGIVING	0.00	20,000,000.00	17,500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021030	FESTIVAL SUPPORT	0.00	20,000,000.00	16,400,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

B11100201000	T.A CHIEFTAINCY AFFAIRS								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	126,761,113.00	126,761,113.00	126,761,113.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	6,761,113.00	6,761,113.00	6,761,113.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	6,761,113.00	6,761,113.00	6,761,113.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	6,761,113.00	6,761,113.00	6,761,113.00
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	6,761,113.00	6,761,113.00	6,761,113.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	59,000,000.00	59,000,000.00	59,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021028	CONFLICT RESOLUTION	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021030	FESTIVAL SUPPORT	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

B11100201100	S.A OIL AND GAS								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	9,200,000.00	9,200,000.00	9,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00

B11100400100	CHIEF HISTORIAN AND ARCHIVIST								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	2,845,993.92	10,000,000.00	2,775,000.00	0.00	0.00	10,000,000.00	9,900,000.00	9,900,000.00
22	OTHER RECURRENT COSTS	2,845,993.92	10,000,000.00	2,775,000.00	0.00	0.00	10,000,000.00	9,900,000.00	9,900,000.00
2202	OVERHEAD COST	2,845,993.92	10,000,000.00	2,775,000.00	0.00	0.00	10,000,000.00	9,900,000.00	9,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	3,450,000.00	2,235,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,135,993.92	4,000,000.00	50,000.00	0.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	50,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020302	BOOKS	300,000.00	350,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	500,000.00	450,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	135,993.92	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	410,000.00	50,000.00	0.00	0.00	0.00	200,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	50,000.00	0.00	0.00	0.00	200,000.00	100,000.00	100,000.00
22020902	INSURANCE PREMIUM	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,400,000.00	400,000.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	850,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,550,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021008	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
2206	PUBLIC DEBT CHARGES	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWINGS	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

B11100500100 SUSTAINABLE DEVELOPMENT GOALS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	5,351,987.85	10,480,000.00	13,885,897.03	0.00	0.00	33,223,380.00	33,223,380.00	33,223,380.00
21	PERSONNEL COST	480,000.00	11,600,897.03	11,600,897.03	0.00	0.00	23,223,380.00	23,223,380.00	23,223,380.00
2101	SALARY	0.00	0.00	11,495,897.03	0.00	0.00	22,077,578.00	22,077,578.00	22,077,578.00
210101	SALARIES AND WAGES	0.00	0.00	11,495,897.03	0.00	0.00	22,077,578.00	22,077,578.00	22,077,578.00
21010101	SALARY	0.00	0.00	11,495,897.03	0.00	0.00	22,077,578.00	22,077,578.00	22,077,578.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	480,000.00	480,000.00	105,000.00	0.00	0.00	1,145,802.00	1,145,802.00	1,145,802.00
210201	ALLOWANCES	480,000.00	480,000.00	105,000.00	0.00	0.00	1,145,802.00	1,145,802.00	1,145,802.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	665,802.00	665,802.00	665,802.00
21020102	MEDICAL ALLOWANCE	480,000.00	480,000.00	105,000.00	0.00	0.00	480,000.00	480,000.00	480,000.00
22	OTHER RECURRENT COSTS	4,871,987.85	10,000,000.00	2,285,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	4,871,987.85	10,000,000.00	2,285,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	9,000,000.00	2,285,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	5,000,000.00	2,285,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,371,987.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,371,987.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

B11100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	246,899,392.34	300,000,000.00	232,654,000.00	0.00	0.00	200,000,000.00	213,000,000.00	213,000,000.00
22	OTHER RECURRENT COSTS	246,899,392.34	300,000,000.00	12,654,000.00	0.00	0.00	200,000,000.00	213,000,000.00	213,000,000.00
2202	OVERHEAD COST	246,899,392.34	300,000,000.00	12,654,000.00	0.00	0.00	200,000,000.00	213,000,000.00	213,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000.00	48,000,000.00	1,254,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	10,000,000.00	804,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	19,000,000.00	450,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	19,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	130,899,392.34	186,000,000.00	1,500,000.00	0.00	0.00	100,000,000.00	108,000,000.00	108,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	124,899,392.34	180,000,000.00	0.00	0.00	0.00	95,000,000.00	100,000,000.00	100,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	500,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	14,000,000.00	4,600,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	22,000,000.00	3,800,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	3,800,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020602	OFFICE RENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	1,500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	1,500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

B11101000100 DUE PROCESS BUREAU									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	49,235,400.00	69,235,400.00	49,191,785.62	0.00	0.00	583,330,484.00	383,330,484.00	383,330,484.00
21	PERSONNEL COST	39,235,400.00	39,235,400.00	29,241,785.62	0.00	0.00	33,330,484.00	33,330,484.00	33,330,484.00
2101	SALARY	38,395,400.00	38,395,400.00	29,031,785.62	0.00	0.00	32,430,484.00	32,430,484.00	32,430,484.00
210101	SALARIES AND WAGES	38,395,400.00	38,395,400.00	29,031,785.62	0.00	0.00	32,430,484.00	32,430,484.00	32,430,484.00
21010101	SALARY	38,395,400.00	38,395,400.00	29,031,785.62	0.00	0.00	32,430,484.00	32,430,484.00	32,430,484.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	210,000.00	0.00	0.00	900,000.00	900,000.00	900,000.00
210201	ALLOWANCES	840,000.00	840,000.00	210,000.00	0.00	0.00	900,000.00	900,000.00	900,000.00
21020102	MEDICAL ALLOWANCE	840,000.00	840,000.00	210,000.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	11,950,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	11,950,000.00	0.00	0.00	150,000,000.00	150,000,000.00	1

22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22	CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	400,000,000.00	200,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	150,000,000.00	70,000,000.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	150,000,000.00	70,000,000.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	70,000,000.00	40,000,000.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	70,000,000.00	40,000,000.00	40,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	180,000,000.00	90,000,000.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	180,000,000.00	90,000,000.00	90,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00

01103500100	STATE PENSION BOARD								
	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	42,498,757.00	52,498,757.00	21,637,188.14	0.00	0.00	56,151,095.84	56,151,095.84	56,151,095.84
21	PERSONNEL COST	42,498,757.00	42,498,757.00	26,031,188.14	0.00	0.00	46,151,095.84	46,151,095.84	46,151,095.84
2101	SALARY	33,579,520.00	33,579,520.00	25,780,097.89	0.00	0.00	37,171,858.84	37,171,858.84	37,171,858.84
210101	SALARIES AND WAGES	33,579,520.00	33,579,520.00	25,780,097.89	0.00	0.00	37,171,858.84	37,171,858.84	37,171,858.84
21010101	SALARY	33,579,520.00	33,579,520.00	25,780,097.89	0.00	0.00	37,171,858.84	37,171,858.84	37,171,858.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,919,237.00	8,919,237.00	251,090.25	0.00	0.00	8,979,237.00	8,979,237.00	8,979,237.00
210201	ALLOWANCES	8,919,237.00	8,919,237.00	251,090.25	0.00	0.00	8,979,237.00	8,979,237.00	8,979,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	1,064,361.00	1,064,361.00	1,064,361.00
21020102	MEDICAL ALLOWANCE	1,004,361.00	1,004,361.00	251,090.25	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	5,600,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	5,600,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,500,000.00	2,234,000.00	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	3,500,000.00	1,254,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	1,000,000.00	970,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	300,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	300,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,200,000.00	200,000.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	660,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	660,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,300,000.00	2,206,000.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	1,906,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00

01104400300	BAVELSA PARTNERSHIP INITIATIVE AGENCY								
	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	10,871,987.85	30,700,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	10,871,987.85	30,700,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	10,871,987.85	30,700,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	22,100,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	600,000.00	22,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,064,000.00	1,600,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,064,000.00	1,600,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	300,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	700,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,987.85	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,987.85	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00

01104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION								
	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	37,920,877.77	45,412,896.00	14,564,285.17	0.00	0.00	48,538,532.00	48,538,532.00	48,538,532.00
21	PERSONNEL COST	15,412,896.00	15,412,896.00	12,858,285.17	0.00	0.00	18,538,532.00	18,538,532.00	18,538,532.00
2101	SALARY	14,992,896.00	14,992,896.00	12,858,285.17	0.00	0.00	18,088,532.00	18,088,532.00	18,088,532.00
210101	SALARIES AND WAGES	14,992,896.00	14,992,896.00	12,858,285.17	0.00	0.00	18,088,532.00	18,088,532.00	18,088,532.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	14,500,000.00	17,500,000.00	17,500,000.00	7
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020709	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	12,500,000.00	15,500,000.00	15,500,000.00	8
22020801	MOTOR VEHICLE - FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00	5,500,000.00	12,500,000.00	12,500,000.00	8
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	0.00	0.00	7,000,000.00	3,000,000.00	3,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	7,500,000.00	15,000,000.00	15,000,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	0.00	0.00	2,500,000.00	5,000,000.00	5,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	49,500,000.00	41,000,000.00	3,220,000.00	0.00	0.00	59,000,000.00	215,000,000.00	213,500,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	4,500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	25,000,000.00	25,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	0.00	0.00	0.00	7,500,000.00	15,000,000.00	15,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,500,000.00	5,000,000.00	5,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	8,000,000.00	8,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	2,400,000.00	0.00	0.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	8
22021007	WELFARE PACKAGES	30,000,000.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	60,000,000.00	60,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	8
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021013	PROMOTION (SERVICE WIDE)	0.00	600,000.00	0.00	0.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	8,500,000.00	3,000,000.00	8
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	3,000,000.00	1,200,000.00	0.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	8
22021025	VERIFICATION EXERCISE	0.00	1,000,000.00	420,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021031	MARRIAGE CEREMONY SUPPORT	0.00	3,000,000.00	1,600,000.00	0.00	0.00	2,500,000.00	5,000,000.00	5,000,000.00	8
22021033	SUMMIT/CONFERENCE HOSTING	0.00	0.00	0.00	0.00	0.00	6,000,000.00	25,000,000.00	25,000,000.00	8
22021034	VIP HOSTING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	8
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	6
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	7
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	8
23	CAPITAL EXPENDITURE	884,000,000.00	103,000,000.00	0.00	0.00	0.00	120,000,000.00	373,500,000.00	373,500,000.00	5
2301	FIXED ASSETS PURCHASED	880,000,000.00	96,000,000.00	0.00	0.00	0.00	71,000,000.00	280,000,000.00	280,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	880,000,000.00	96,000,000.00	0.00	0.00	0.00	71,000,000.00	280,000,000.00	280,000,000.00	7
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	0.00	20,000,000.00	200,000,000.00	200,000,000.00	8
23010105	PURCHASE OF MOTOR VEHICLES	880,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	40,000,000.00	0.00	0.00	0.00	15,000,000.00	40,000,000.00	40,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	13,000,000.00	0.00	0.00	0.00	16,000,000.00	20,000,000.00	20,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	49,500,000.00	49,500,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	49,500,000.00	49,500,000.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	49,500,000.00	49,500,000.00	8
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	13,000,000.00	18,000,000.00	18,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	13,000,000.00	18,000,000.00	18,000,000.00	7
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	8,000,000.00	8,000,000.00	8
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00	8
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	7
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
2305	OTHER CAPITAL PROJECTS	4,000,000.00	7,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000.00	7,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	7
23050101	RESEARCH AND DEVELOPMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8

011200300100 STATE HOUSE OF ASSEMBLY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4,894,793,423.95	12,281,343,011.00	1,917,400,000.00			11,654,716,938.00	9,671,700,000.00	11,055,000,000.00
21	PERSONNEL COST	1,261,343,011.00	1,261,343,011.00	0.00	0.00	0.00	1,454,716,938.00	0.00	0.00
2101	SALARY	1,206,759,764.00	1,206,759,764.00	0.00	0.00	0.00	1,454,716,938.00	0.00	0.00
210101	SALARIES AND WAGES	1,206,759,764.00	1,206,759,764.00	0.00	0.00	0.00	1,454,716,938.00	0.00	0.00
21010101	SALARY	1,206,759,764.00	1,206,759,764.00	0.00	0.00	0.00	1,454,716,938.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,583,247.00	54,583,247.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	54,583,247.00	54,583,247.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	52,591,080.00	52,591,080.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	1,992,167.00	1,992,167.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,114,900,412.95	7,200,000,000.00	1,667,400,000.00	0.00	0.00	7,200,000,000.00	7,400,000,000.00	7,200,000,000.00
2202	OVERHEAD COST	1,994,900,412.95	7,150,000,000.00	1,667,400,000.00	0.00	0.00	7,150,000,000.00	7,350,000,000.00	7,150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	620,000,000.00	2,620,000,000.00	0.00	0.00	0.00	2,620,000,000.00	2,720,000,000.00	2,620,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	620,000,000.00	480,000,000.00	0.00	0.00	0.00	480,000,000.00	580,000,000.00	480,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	950,000,000.00	0.00	0.00	0.00	950,000,000.00	950,000,000.00	950,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	0.00	670,000,000.00	0.00	0.00	0.00	670,000,000.00	670,000,000.00	670,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	520,000,000.00	0.00	0.00	0.00	520,000,000.00	520,000,000.00	520,000,000.00
220202	UTILITIES - GENERAL	36,000,000.00	144,000,000.00	20,000,000.00	0.00	0.00	144,000,000.00	144,000,000.00	144,000,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	75,000,000.00	7,500,000.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	36,000,000.00	11,000,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	22,000,000.00	1,500,000.00	0.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
22020206	SEWAGE CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	244,000,000.00	67,500,000.00	0.00	0.00	244,000,000.00	244,000,000.00	244,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	62,000,000.00	10,500,000.00	0.00	0.00	62,000,000.00	62,000,000.00	62,000,000.00
22020302	BOOKS	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	4,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	

23040102	EROSION & FLOOD CONTROL	35,000,000.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	30,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	22,000,000.00	42,000,000.00	0.00	0.00	0.00	100,000,000.00	82,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,000,000.00	42,000,000.00	0.00	0.00	0.00	100,000,000.00	82,000,000.00	0.00
23050103	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	258,869,816.00	258,869,816.00	625,349,947.25	0.00	0.00	416,921,064.45	416,921,064.45	416,921,064.45
21	PERSONNEL COST	258,869,816.00	258,869,816.00	622,040,947.25	0.00	0.00	268,021,064.45	268,021,064.45	268,021,064.45
2101	SALARY	164,807,539.00	164,807,539.00	661,374,068.16	0.00	0.00	165,382,498.95	165,382,498.95	165,382,498.95
210101	SALARIES AND WAGES	164,807,539.00	164,807,539.00	661,374,068.16	0.00	0.00	165,382,498.95	165,382,498.95	165,382,498.95
21010101	SALARY	164,807,539.00	164,807,539.00	661,374,068.16	0.00	0.00	165,382,498.95	165,382,498.95	165,382,498.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,062,277.00	94,062,277.00	666,879.09	0.00	0.00	102,638,565.50	102,638,565.50	102,638,565.50
210201	ALLOWANCES	94,062,277.00	94,062,277.00	666,879.09	0.00	0.00	102,638,565.50	102,638,565.50	102,638,565.50
21020101	NON REGULAR ALLOWANCES	91,287,916.00	91,287,916.00	0.00	0.00	0.00	99,804,204.50	99,804,204.50	99,804,204.50
21020102	MEDICAL ALLOWANCE	2,774,361.00	2,774,361.00	666,879.09	0.00	0.00	2,834,361.00	2,834,361.00	2,834,361.00
22	OTHER RECURRENT COSTS	97,900,000.00	140,000,000.00	13,300,000.00	0.00	0.00	148,900,000.00	148,900,000.00	148,900,000.00
2202	OVERHEAD COST	97,900,000.00	140,000,000.00	13,300,000.00	0.00	0.00	148,900,000.00	148,900,000.00	148,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,050,000.00	5,250,000.00	800,000.00	0.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,050,000.00	5,250,000.00	800,000.00	0.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,000,000.00	37,100,000.00	12,100,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	7,100,000.00	2,100,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	46,450,000.00	0.00	0.00	0.00	0.00	66,450,000.00	66,450,000.00	66,450,000.00
22020501	LOCAL TRAINING	46,450,000.00	0.00	0.00	0.00	0.00	66,450,000.00	66,450,000.00	66,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,900,000.00	12,900,000.00	0.00	0.00	0.00	8,700,000.00	8,700,000.00	8,700,000.00
22020803	PLANT / GENERATOR FUEL COST	2,900,000.00	12,900,000.00	0.00	0.00	0.00	8,700,000.00	8,700,000.00	8,700,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	1,300,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	1,300,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	83,450,000.00	400,000.00	0.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	77,150,000.00	400,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

S.A. LEGISLATIVE TO THE SPEAKER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,000,000.00	15,000,000.00	603,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	603,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	603,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
220202	UTILITIES - GENERAL	2,100,000.00	1,100,000.00	313,000.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	1,100,000.00	313,000.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,920,000.00	3,920,000.00	150,000.00	0.00	0.00	6,020,000.00	3,920,000.00	3,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000.00	1,820,000.00	150,000.00	0.00	0.00	1,820,000.00	1,820,000.00	1,820,000.00
22020303	NEWSPAPERS	840,000.00	840,000.00	0.00	0.00	0.00	840,000.00	840,000.00	840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000.00	1,260,000.00	0.00	0.00	0.00	3,360,000.00	1,260,000.00	1,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,380,000.00	2,380,000.00	0.00	0.00	0.00	2,380,000.00	2,380,000.00	2,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000.00	1,260,000.00	0.00	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	140,000.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00

S.A. MEDIA AND PUBLICITY TO THE SPEAKER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,000,000.00	15,000,000.00	195,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	195,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	195,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	195,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	195,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,920,000.00	4,920,000.00	0.00	0.00	0.00	4,920,000.00	4,920,000.00	4,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000.00	1,820,000.00	0.00	0.00	0.00	1,820,000.00	1,820,000.00	1,820,000.00
22020303	NEWSPAPERS	840,000.00	840,000.00	0.00	0.00	0.00	840,000.00	840,000.00	840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000.00	1,260,000.00	0.00	0.00	0.00	2,260,000.00	1,260,000.00	1,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,380,000.00	2,380,000.00	0.00	0.00	0.00	2,380,000.00	2,380,000.00	2,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000.00	1,260,000.00	0.00	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00

S.A. POLITICAL TO THE SPEAKER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,000,000.00	15,000,000.00	415,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	415,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	415,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220202	UTILITIES - GENERAL	2,100,000.00	3,100,000.00	225,000.00	0.00				

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00

011200500500		S.A. SPECIAL DUTIES TO THE SPEAKER							
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,000,000.00	15,000,000.00	185,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	185,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	185,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	185,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	185,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,920,000.00	2,920,000.00	0.00	0.00	0.00	2,920,000.00	2,920,000.00	2,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000.00	1,820,000.00	0.00	0.00	0.00	1,820,000.00	1,820,000.00	1,820,000.00
22020303	NEWSPAPERS	840,000.00	840,000.00	0.00	0.00	0.00	840,000.00	840,000.00	840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000.00	260,000.00	0.00	0.00	0.00	260,000.00	260,000.00	260,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,380,000.00	2,380,000.00	0.00	0.00	0.00	2,380,000.00	2,380,000.00	2,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000.00	1,260,000.00	0.00	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00

011200700100		HOUSE COMMITTEES							
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	292,099,088.50	3,000,000,000.00	88,000,000.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
22	OTHER RECURRENT COSTS	292,099,088.50	3,000,000,000.00	88,000,000.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
2202	OVERHEAD COST	292,099,088.50	3,000,000,000.00	88,000,000.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,440,000,000.00	0.00	0.00	0.00	1,300,000,000.00	1,440,000,000.00	1,440,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	380,000,000.00	0.00	0.00	0.00	380,000,000.00	380,000,000.00	380,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	640,000,000.00	0.00	0.00	0.00	500,000,000.00	640,000,000.00	640,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	260,000,000.00	0.00	0.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,700,000.00	95,000,000.00	26,000,000.00	0.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,700,000.00	35,000,000.00	9,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	38,000,000.00	9,000,000.00	0.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	22,000,000.00	8,000,000.00	0.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,399,088.50	45,000,000.00	25,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,399,088.50	25,000,000.00	10,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220205	TRAINING - GENERAL	0.00	950,000,000.00	0.00	0.00	0.00	900,000,000.00	950,000,000.00	950,000,000.00
22020501	LOCAL TRAINING	0.00	450,000,000.00	0.00	0.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	500,000,000.00	0.00	0.00	0.00	450,000,000.00	500,000,000.00	500,000,000.00
220206	OTHER SERVICES - GENERAL	123,000,000.00	183,000,000.00	5,000,000.00	0.00	0.00	183,000,000.00	183,000,000.00	183,000,000.00
22020601	SECURITY SERVICES	123,000,000.00	33,000,000.00	5,000,000.00	0.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	40,000,000.00	14,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	30,000,000.00	14,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020805	SEA BOAT FUEL COST	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,000,000.00	232,000,000.00	18,000,000.00	0.00	0.00	232,000,000.00	232,000,000.00	232,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	40,000,000.00	40,000,000.00	7,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	50,000,000.00	11,000,000.00	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00

011200900100		GENERAL SERVICES OFFICE							
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	241,000,000.00	100,000,000.00	22,300,000.00	0.00	0.00	306,800,000.00	238,000,000.00	238,000,000.00
22	OTHER RECURRENT COSTS	241,000,000.00	100,000,000.00	22,300,000.00	0.00	0.00	306,800,000.00	238,000,000.00	238,000,000.00
2202	OVERHEAD COST	241,000,000.00	100,000,000.00	22,300,000.00	0.00	0.00	306,800,000.00	238,000,000.00	238,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	0.00	0.00	8,000,000.00	100,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00	0.00	8,000,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	53,000,000.00	16,000,000.00	1,500,000.00	0.00	0.00	23,800,000.00	16,000,000.00	16,000,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	7,000,000.00	1,500,000.00	0.00	0.00	8,000,000.00	7,000,000.00	7,000,000.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,800,000.00	2,000,000.00	2,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000.00	20,500,000.00	8,800,000.00	0.00	0.00	85,000,000.00	61,500,000.00	61,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	6,000,000.00	2,900,000.00	0.00	0.00	10,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,000,000.00	1,400,000.0					

22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	16,000,000.00	6,000,000.00	0.00	0.00	0.00	25,000,000.00	16,000,000.00	16,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	6,000,000.00	0.00	0.00	0.00	15,000,000.00	6,000,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	45,000,000.00	2,200,000.00	0.00	0.00	0.00	22,000,000.00	20,200,000.00	20,200,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,800,000.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	32,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020805	SEA BOAT FUEL COST	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	2,200,000.00	1,200,000.00	0.00	0.00	0.00	4,000,000.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	38,000,000.00	9,000,000.00	0.00	0.00	71,000,000.00	65,000,000.00	65,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	10,000,000.00	9,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTINGS ALLOWANCE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
B1120080200	LEGISLATIVE SERVICES DIRECTORATE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	36,000,000.00	36,000,000.00	1,002,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	36,000,000.00	36,000,000.00	1,002,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	36,000,000.00	36,000,000.00	1,002,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00	302,000.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	302,000.00	0.00	0.00	1,800,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	6,200,000.00	700,000.00	0.00	0.00	5,200,000.00	6,200,000.00	6,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000.00	6,200,000.00	700,000.00	0.00	0.00	5,200,000.00	6,200,000.00	6,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,400,000.00	11,400,000.00	0.00	0.00	0.00	11,400,000.00	11,400,000.00	11,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	6,200,000.00	6,200,000.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	6,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,600,000.00	11,600,000.00	0.00	0.00	0.00	12,600,000.00	11,600,000.00	11,600,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	3,200,000.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021007	WELFARE PACKAGES	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,200,000.00	5,200,000.00	0.00	0.00	0.00	6,200,000.00	5,200,000.00	5,200,000.00
B11200800300	ADMINISTRATIVE SERVICES								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	36,000,000.00	36,000,000.00	1,037,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	36,000,000.00	36,000,000.00	1,037,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	36,000,000.00	36,000,000.00	1,037,000.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000.00	4,000,000.00	0.00	0.00	0.00	5,800,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000.00	4,000,000.00	0.00	0.00	0.00	5,800,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,200,000.00	117,000.00	0.00	0.00	3,000,000.00	1,200,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	117,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,450,000.00	8,250,000.00	320,000.00	0.00	0.00	6,450,000.00	8,250,000.00	8,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,800,000.00	320,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	900,000.00	900,000.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	5,250,000.00	0.00	0.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,800,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	3,100,000.00	600,000.00	0.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	3,100,000.00	3,100,000.00	600,000.00	0.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,600,000.00	11,400,000.00	0.00	0.00	0.00	9,600,000.00	11,400,000.00	11,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021007	WELFARE PACKAGES	4,600,000.00	4,600,000.00	0.00	0.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
22021013	PROMOTION (SERVICE WIDE)	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
B11200800400	FINANCE AND ACCOUNTS								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	28,000,000.00	28,000,000.00	4,127,000.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
22	OTHER RECURRENT COSTS	28,000,000.00	28,000,000.00	4,127,000.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	4,127,000.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
220202	UTILITIES - GENERAL	3,310,000.00	3,310,000.00	477,000.00	0.00	0.00	3,310,000.00	3,310,000.00	3,310,000.00
22020202	TELEPHONE CHARGES	1,120,000.00	1,120,000.00	177,000.00	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
22020203	INTERNET ACCESS CHARGES	2,210,000.00	2,210,000.00	300,000.00	0.00	0.00	2,210,000.00	2,210,000.00	2,210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,450,000.00	6,450,000.00	450,000.00	0.00	0.00	9,450,000.00	6,450,000.00	6,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000.00	800,000.00	0.00	0.00	0.00	2,800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,450,000.00	3,450,000.00	450,000.00	0.00	0.00	4,450,000.00	3,450,000.00	3,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,960,000.00	12,960,000.00	3,200,000.00	0.00	0.00	10,960,000.00	12,960,000.00	12,960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000.00	3,800,000.00	1,800,000.00	0.00	0.00	3,800,000.00		

22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,280,000.00	3,280,000.00	0.00	0.00	0.00	3,280,000.00	3,280,000.00	3,280,000.00
22020801	MOTOR VEHICLE FUEL COST	3,280,000.00	3,280,000.00	0.00	0.00	0.00	3,280,000.00	3,280,000.00	3,280,000.00

B11200800500 BUDGET, PLANNING, RESEARCH AND STATISTICS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	28,000,000.00	28,000,000.00	5,963,000.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
22	OTHER RECURRENT COSTS	28,000,000.00	28,000,000.00	5,963,000.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	5,963,000.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	433,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	212,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	2,800,000.00	2,800,000.00	221,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	3,000,000.00	110,000.00	0.00	0.00	4,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000.00	800,000.00	110,000.00	0.00	0.00	1,800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	7,800,000.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	420,000.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	420,000.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,200,000.00	10,200,000.00	5,000,000.00	0.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	2,000,000.00	5,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021007	WELFARE PACKAGES	2,800,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,600,000.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00

B11200800600 LEGAL SERVICES									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	28,000,000.00	28,000,000.00	358,000.00	0.00	0.00	15,000,000.00	28,000,000.00	28,000,000.00
22	OTHER RECURRENT COSTS	28,000,000.00	28,000,000.00	358,000.00	0.00	0.00	15,000,000.00	28,000,000.00	28,000,000.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	358,000.00	0.00	0.00	15,000,000.00	28,000,000.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	4,800,000.00	0.00	0.00	0.00	2,800,000.00	4,800,000.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	4,800,000.00	0.00	0.00	0.00	2,800,000.00	4,800,000.00	4,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,340,000.00	7,340,000.00	358,000.00	0.00	0.00	3,300,000.00	7,340,000.00	7,340,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000.00	4,100,000.00	358,000.00	0.00	0.00	1,100,000.00	4,100,000.00	4,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,000.00	2,340,000.00	0.00	0.00	0.00	1,340,000.00	2,340,000.00	2,340,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	900,000.00	900,000.00	0.00	0.00	0.00	860,000.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,960,000.00	2,960,000.00	0.00	0.00	0.00	2,000,000.00	2,960,000.00	2,960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,960,000.00	1,960,000.00	0.00	0.00	0.00	1,000,000.00	1,960,000.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
22020703	LEGAL SERVICES	4,000,000.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	2,400,000.00	0.00	0.00	0.00	1,400,000.00	2,400,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,400,000.00	0.00	0.00	0.00	1,400,000.00	2,400,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	4,500,000.00	0.00	0.00	0.00	2,500,000.00	4,500,000.00	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

B11202100100 OFFICE OF THE SPEAKER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	250,000,000.00	250,000,000.00	24,359,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
22	OTHER RECURRENT COSTS	250,000,000.00	250,000,000.00	24,359,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
2202	OVERHEAD COST	240,000,000.00	240,000,000.00	24,359,000.00	0.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	5,000,000.00	259,000.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	5,000,000.00	259,000.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,500,000.00	18,500,000.00	3,000,000.00	0.00	0.00	17,500,000.00	18,500,000.00	18,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020303	NEWSPAPERS	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,100,000.00	53,100,000.00	16,600,000.00	0.00	0.00	53,100,000.00	53,100,000.00	53,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000.00	31,000,000.00	16,000,000.00	0.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	2,100,000.00	600,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	80,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,400,000.00	17,400,000.00	1,500,000.00	0.00	0.00	17,400,000.00	17,400,000.00	17,400,000.00
22020801	MOTOR VEHICLE FUEL COST	9,000,000.00	9,000,000.00	1,500,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020805	SEA BOAT FUEL COST	1,600,000.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020806	COOKING GAS/FUEL COST	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,000,000.00	46,000,000.00	3,000,000.00	0.00	0.00	49,000,000.00	46,000,000.00	46,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	16,000,000.00	16,000,000.00	3,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	16,000,000.00	8,000,000.00	0.00	0.00	0.00	11,000,000.00	8,000,000.00	8,000,000.00

22	OTHER RECURRENT COSTS	60,000,000.00	60,000,000.00	8,200,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	5
2202	OVERHEAD COST	60,000,000.00	60,000,000.00	8,200,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	10,800,000.00	0.00	0.00	0.00	4,800,000.00	10,800,000.00	10,800,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	4,800,000.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	8
220202	UTILITIES - GENERAL	2,980,000.00	2,980,000.00	1,100,000.00	0.00	0.00	2,980,000.00	2,980,000.00	2,980,000.00	7
22020202	TELEPHONE CHARGES	2,800,000.00	2,800,000.00	1,100,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8
22020203	INTERNET ACCESS CHARGES	180,000.00	180,000.00	0.00	0.00	0.00	180,000.00	180,000.00	180,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	15,120,000.00	17,120,000.00	2,100,000.00	0.00	0.00	15,120,000.00	17,120,000.00	17,120,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000.00	7,220,000.00	1,300,000.00	0.00	0.00	5,220,000.00	7,220,000.00	7,220,000.00	8
22020303	NEWSPAPERS	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00	8
22020306	PRINTING OF SECURITY DOCUMENTS	3,300,000.00	3,300,000.00	800,000.00	0.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	29,100,000.00	13,100,000.00	3,700,000.00	0.00	0.00	29,100,000.00	13,100,000.00	13,100,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	2,200,000.00	500,000.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,000,000.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	3,200,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220206	OTHER SERVICES - GENERAL	1,200,000.00	6,200,000.00	400,000.00	0.00	0.00	1,200,000.00	6,200,000.00	6,200,000.00	7
22020601	SECURITY SERVICES	1,200,000.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	8,000,000.00	900,000.00	0.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00	8
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	8,000,000.00	900,000.00	0.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00	7
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
01230100100	MINISTRY OF INFORMATION & ORIENTATION									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
21	EXPENDITURES	2,069,869,392.34	2,964,900,600.00	1,044,935,181.13	0.00	0.00	2,938,560,090.12	2,792,050,090.12	2,842,060,090.12	3
21	PERSONNEL COST	464,900,600.00	464,900,600.00	298,436,181.13	0.00	0.00	438,560,090.12	438,560,090.12	438,560,090.12	4
2101	SALARY	358,252,346.00	358,252,346.00	296,085,090.88	0.00	0.00	346,755,016.84	346,755,016.84	346,755,016.84	5
210101	SALARIES AND WAGES	358,252,346.00	358,252,346.00	296,085,090.88	0.00	0.00	346,755,016.84	346,755,016.84	346,755,016.84	6
21010101	SALARY	358,252,346.00	358,252,346.00	296,085,090.88	0.00	0.00	346,755,016.84	346,755,016.84	346,755,016.84	7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,648,254.00	106,648,254.00	2,351,090.25	0.00	0.00	91,805,073.28	91,805,073.28	91,805,073.28	8
210201	ALLOWANCES	106,648,254.00	106,648,254.00	2,351,090.25	0.00	0.00	91,805,073.28	91,805,073.28	91,805,073.28	7
21020101	NON REGULAR ALLOWANCES	95,312,725.00	95,312,725.00	0.00	0.00	0.00	82,160,712.28	82,160,712.28	82,160,712.28	8
21020102	MEDICAL ALLOWANCE	11,335,529.00	11,335,529.00	2,351,090.25	0.00	0.00	9,644,361.00	9,644,361.00	9,644,361.00	8
22	OTHER RECURRENT COSTS	648,099,392.34	1,200,000,000.00	551,453,000.00	0.00	0.00	1,000,000,000.00	1,503,500,000.00	1,503,500,000.00	5
2202	OVERHEAD COST	648,099,392.34	1,200,000,000.00	551,453,000.00	0.00	0.00	1,000,000,000.00	1,503,500,000.00	1,503,500,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	42,000,000.00	0.00	0.00	0.00	30,000,000.00	42,000,000.00	42,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	5,000,000.00	7,000,000.00	0.00	0.00	0.00	6,200,000.00	7,000,000.00	7,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	4,000,000.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	32,000,000.00	32,000,000.00	8
22020104	INTERNATIONAL TRAVEL & TRANSPORT OTHERS	0.00	5,000,000.00	0.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00	8
220202	UTILITIES - GENERAL	1,500,000.00	10,000,000.00	1,800,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7
22020201	ELECTRICITY CHARGES	1,500,000.00	5,000,000.00	1,800,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	20,800,000.00	124,000,000.00	80,000,000.00	0.00	0.00	106,000,000.00	150,000,000.00	150,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	3,500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020303	NEWSPAPERS	150,000.00	500,000.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00	8
22020304	MAGAZINES & PERIODICALS	150,000.00	500,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	120,000,000.00	80,000,000.00	0.00	0.00	100,850,000.00	144,850,000.00	144,850,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	37,700,000.00	12,512,000.00	0.00	0.00	40,500,000.00	40,500,000.00	40,500,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	3,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	700,000.00	200,000.00	0.00	0.00	900,000.00	900,000.00	900,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	5,000,000.00	0.00	0.00	11,100,000.00	11,100,000.00	11,100,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	4,000,000.00	1,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	20,000,000.00	5,812,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220205	TRAINING - GENERAL	4,000,000.00	35,000,000.00	1,604,000.00	0.00	0.00	10,000,000.00	40,000,000.00	40,000,000.00	7
22020501	LOCAL TRAINING	2,000,000.00	30,000,000.00	1,604,000.00	0.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00	8
22020502	INTERNATIONAL TRAINING	2,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	8
220206	OTHER SERVICES - GENERAL	800,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,300,000.00	0.00	0.00	0.00	7,500,000.00	10,000,000.00	10,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	6,300,000.00	0.00	0.00	0.00	6,000,000.00	8,500,000.00	8,500,000.00	8
220209	FINANCIAL CHARGES - GENERAL	1,140,000.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,140,000.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	606,759,392.34	943,000,000.00	455,537,000.00	0.00	0.00	785,500,000.00	1,200,500,000.00	1,200,500,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	560,000.00	1,000,000.00	300,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	528,099,392.34	800,000,000.00	443,237,000.00	0.00	0.00	680,000,000.00	1,028,000,000.00	1,028,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,0	

23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	492,500.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000.00	369,900.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	270,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	43,430,000.00	0.00	0.00	0.00	31,000,000.00	0.00	18,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	256,310,000.00	0.00	0.00	0.00	53,850,000.00	244,150,000.00	505,000,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	20,000,000.00	54,456,100.00	0.00	0.00	0.00	836,150,000.00	70,850,000.00	33,000,000.00
2302	CONSTRUCTION / PROVISION	850,000,000.00	850,000,000.00	195,046,000.00	0.00	0.00	500,000,000.00	400,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	850,000,000.00	850,000,000.00	195,046,000.00	0.00	0.00	500,000,000.00	400,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	850,000,000.00	850,000,000.00	195,046,000.00	0.00	0.00	500,000,000.00	400,000,000.00	0.00
2303	REHABILITATION / REPAIRS	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	20,600,000.00	16,914,500.00	0.00	0.00	0.00	7,000,000.00	5,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,600,000.00	16,914,500.00	0.00	0.00	0.00	7,000,000.00	5,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	19,000,000.00	15,314,500.00	0.00	0.00	0.00	7,000,000.00	5,000,000.00	10,000,000.00

012300200100 NIGER DELTA TELEVISION AUTHORITY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	266,395,115.00	236,395,115.00	139,636,185.64	0.00	0.00	220,828,354.00	220,828,354.00	220,828,354.00
21	PERSONNEL COST	206,395,115.00	206,395,115.00	138,436,185.64	0.00	0.00	190,828,354.00	190,828,354.00	190,828,354.00
2101	SALARY	166,323,946.00	166,323,946.00	137,588,685.64	0.00	0.00	153,908,702.00	153,908,702.00	153,908,702.00
210101	SALARIES AND WAGES	166,323,946.00	166,323,946.00	137,588,685.64	0.00	0.00	153,908,702.00	153,908,702.00	153,908,702.00
21010101	SALARY	166,323,946.00	166,323,946.00	137,588,685.64	0.00	0.00	153,908,702.00	153,908,702.00	153,908,702.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,071,169.00	40,071,169.00	847,500.00	0.00	0.00	36,919,652.00	36,919,652.00	36,919,652.00
210201	ALLOWANCES	40,071,169.00	40,071,169.00	847,500.00	0.00	0.00	36,919,652.00	36,919,652.00	36,919,652.00
21020101	NON REGULAR ALLOWANCES	36,591,169.00	36,591,169.00	0.00	0.00	0.00	33,859,652.00	33,859,652.00	33,859,652.00
21020102	MEDICAL ALLOWANCE	3,480,000.00	3,480,000.00	847,500.00	0.00	0.00	3,060,000.00	3,060,000.00	3,060,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	20,000,000.00	1,200,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	10,000,000.00	20,000,000.00	1,200,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	1,200,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	1,200,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	8,500,000.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	3,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	11,000,000.00	4,000,000.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

012300300100 BAYELSA STATE BROADCASTING CORPORATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	318,092,738.00	318,092,738.00	251,197,273.04	0.00	0.00	352,144,831.44	352,144,831.44	352,144,831.44
21	PERSONNEL COST	318,092,738.00	318,092,738.00	250,287,573.04	0.00	0.00	342,144,831.44	342,144,831.44	342,144,831.44
2101	SALARY	256,207,226.00	256,207,226.00	248,772,573.04	0.00	0.00	275,454,452.00	275,454,452.00	275,454,452.00
210101	SALARIES AND WAGES	256,207,226.00	256,207,226.00	248,772,573.04	0.00	0.00	275,454,452.00	275,454,452.00	275,454,452.00
21010101	SALARY	256,207,226.00	256,207,226.00	248,772,573.04	0.00	0.00	275,454,452.00	275,454,452.00	275,454,452.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,885,512.00	61,885,512.00	1,515,000.00	0.00	0.00	66,689,979.44	66,689,979.44	66,689,979.44
210201	ALLOWANCES	61,885,512.00	61,885,512.00	1,515,000.00	0.00	0.00	66,689,979.44	66,689,979.44	66,689,979.44
21020101	NON REGULAR ALLOWANCES	56,365,512.00	56,365,512.00	0.00	0.00	0.00	60,599,979.44	60,599,979.44	60,599,979.44
21020102	MEDICAL ALLOWANCE	5,520,000.00	5,520,000.00	1,515,000.00	0.00	0.00	6,090,000.00	6,090,000.00	6,090,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	910,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	910,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	1,300,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,250,000.00	910,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	560,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,250,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	8,750,000.00	10,000,000.00	0.00	0.00	0.00			

B12300500100 GOVERNMENT PRINTING PRESS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	293,819,156.00	45,000,156.00	16,175,720.15	0.00	36,688,817.00	36,298,817.00	36,688,817.00	
21	PERSONNEL COST	25,000,156.00	25,000,156.00	14,882,720.15	0.00	16,488,817.00	16,488,817.00	16,488,817.00	
2101	SALARY	24,141,181.00	24,141,181.00	14,484,720.15	0.00	16,298,817.00	16,298,817.00	16,298,817.00	
210101	SALARIES AND WAGES	24,141,181.00	24,141,181.00	14,484,720.15	0.00	16,298,817.00	16,298,817.00	16,298,817.00	
21010101	SALARY	24,141,181.00	24,141,181.00	14,484,720.15	0.00	16,298,817.00	16,298,817.00	16,298,817.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	866,975.00	866,975.00	97,500.00	0.00	390,000.00	390,000.00	390,000.00	
210201	ALLOWANCES	866,975.00	866,975.00	97,500.00	0.00	390,000.00	390,000.00	390,000.00	
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21020102	MEDICAL ALLOWANCE	510,000.00	510,000.00	97,500.00	0.00	390,000.00	390,000.00	390,000.00	
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	1,543,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
2202	OVERHEAD COST	0.00	10,000,000.00	1,543,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,300,000.00	0.00	0.00	1,300,000.00	1,250,000.00	1,250,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	0.00	800,000.00	750,000.00	750,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
220202	UTILITIES - GENERAL	0.00	200,000.00	43,000.00	0.00	150,000.00	150,000.00	150,000.00	
22020201	ELECTRICITY CHARGES	0.00	100,000.00	43,000.00	0.00	100,000.00	100,000.00	100,000.00	
22020205	WATER RATES	0.00	100,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,000,000.00	1,400,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,400,000.00	1,400,000.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00	
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	100,000.00	0.00	900,000.00	900,000.00	900,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	100,000.00	0.00	300,000.00	300,000.00	300,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	
220208	FUEL & LUBRICANTS - GENERAL	0.00	350,000.00	0.00	0.00	250,000.00	350,000.00	350,000.00	
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	0.00	150,000.00	250,000.00	250,000.00	
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	120,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00	
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	
23	CAPITAL EXPENDITURE	268,810,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,050,000.00	10,000,000.00	
2301	FIXED ASSETS PURCHASED	268,810,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,050,000.00	10,000,000.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	268,810,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,050,000.00	10,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	0.00	0.00	250,000.00	300,000.00	250,000.00	
23010115	PURCHASE OF PHOTOCOPIING MACHINES	250,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
23010128	PURCHASE OF SECURITY EQUIPMENT	256,310,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
B12300600100 BAYELSA STATE NEWSPAPERS CORPORATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	203,509,419.35	216,702,157.00	143,366,721.07	0.00	215,599,137.00	215,549,137.00	215,599,137.00	
21	PERSONNEL COST	196,702,157.00	196,702,157.00	140,193,721.07	0.00	195,599,137.00	195,599,137.00	195,599,137.00	
2101	SALARY	158,087,017.00	158,087,017.00	139,256,221.07	0.00	157,400,927.00	157,400,927.00	157,400,927.00	
210101	SALARIES AND WAGES	158,087,017.00	158,087,017.00	139,256,221.07	0.00	157,400,927.00	157,400,927.00	157,400,927.00	
21010101	SALARY	158,087,017.00	158,087,017.00	139,256,221.07	0.00	157,400,927.00	157,400,927.00	157,400,927.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,615,140.00	38,615,140.00	97,500.00	0.00	38,198,210.00	38,198,210.00	38,198,210.00	
210201	ALLOWANCES	38,615,140.00	38,615,140.00	97,500.00	0.00	38,198,210.00	38,198,210.00	38,198,210.00	
21020101	NON REGULAR ALLOWANCES	34,715,140.00	34,715,140.00	0.00	0.00	34,508,210.00	34,508,210.00	34,508,210.00	
21020102	MEDICAL ALLOWANCE	3,900,000.00	3,900,000.00	97,500.00	0.00	3,690,000.00	3,690,000.00	3,690,000.00	
22	OTHER RECURRENT COSTS	1,661,596.35	10,000,000.00	2,675,000.00	0.00	10,000,000.00	9,900,000.00	9,900,000.00	
2202	OVERHEAD COST	1,661,596.35	10,000,000.00	2,675,000.00	0.00	10,000,000.00	9,900,000.00	9,900,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	0.00	250,000.00	0.00	0.00	250,000.00	150,000.00	150,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000.00	0.00	0.00	250,000.00	150,000.00	150,000.00	
220202	UTILITIES - GENERAL	80,000.00	470,000.00	175,000.00	0.00	500,000.00	500,000.00	500,000.00	
22020201	ELECTRICITY CHARGES	80,000.00	420,000.00	175,000.00	0.00	350,000.00	350,000.00	350,000.00	
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	150,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	5,000,000.00	2,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	5,000,000.00	2,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	1,050,000.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	720,000.00	0.00	0.00	450,000.00	450,000.00	450,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	130,000.00	0.00	0.00	150,000.00	150,000.00	150,000.00	
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	350,000.00	350,000.00	350,000.00	
220205	TRAINING - GENERAL	0.00	1,200,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020501	LOCAL TRAINING	0.00	1,200,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
220206	OTHER SERVICES - GENERAL	0.00	330,000.00	0.00	0.00	270,000.00	270,000.00	270,000.00	
22020601	SECURITY SERVICES	0.00	180,000.00	0.00	0.00	120,000.00	120,000.00	120,000.00	
22020605	CLEANING & FUMIGATION SERVICES	0.00	150,000.00	0.00	0.00	150,000.00	150,000.00	150,000.00	
220208	FUEL & LUBRICANTS - GENERAL	190,000.00	720,000.00	0.00	0.00	450,000.00	450,000.00	450,000.00	
22020803	PLANT / GENERATOR FUEL COST	190,000.00	720,000.00	0.00	0.00	450,000.00	450,000.00	450,000.00	
220209	FINANCIAL CHARGES - GENERAL	41,596.35	120,000.00	0.00	0.00				

22021007	WELFARE PACKAGES	0.00	260,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	130,000.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	120,000.00	0.00	0.00	0.00	120,000.00	120,000.00	120,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
22	CAPITAL EXPENDITURE	5,145,666.66	10,000,000.00	498,000.00	0.00	0.00	10,050,000.00	10,050,000.00	10,100,000.00
2301	FIXED ASSETS PURCHASED	4,745,666.66	9,600,000.00	498,000.00	0.00	0.00	9,800,000.00	9,850,000.00	9,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,745,666.66	9,600,000.00	498,000.00	0.00	0.00	9,800,000.00	9,850,000.00	9,900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	919,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	3,026,666.66	6,800,000.00	498,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,100,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	270,000.00	270,000.00	0.00	0.00	0.00	270,000.00	300,000.00	300,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	260,000.00	260,000.00	0.00	0.00	0.00	260,000.00	230,000.00	230,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
23010118	PURCHASE OF SCANNERS	270,000.00	270,000.00	0.00	0.00	0.00	270,000.00	270,000.00	270,000.00
2303	REHABILITATION / REPAIRS	400,000.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	400,000.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
B12500100100	HEAD OF SERVICE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	40,299,969.62	150,000,000.00	56,662,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22	OTHER RECURRENT COSTS	40,299,969.62	150,000,000.00	56,662,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	40,299,969.62	150,000,000.00	56,662,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	50,000,000.00	950,000.00	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	5,000,000.00	20,000,000.00	950,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	6,000,000.00	30,000,000.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
220202	UTILITIES - GENERAL	2,808,000.00	8,000,000.00	5,656,000.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
22020201	ELECTRICITY CHARGES	1,808,000.00	3,000,000.00	1,345,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	3,111,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	1,200,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,582,000.00	12,000,000.00	4,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	510,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	72,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,900,000.00	16,000,000.00	13,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	5,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,009,969.62	59,000,000.00	29,056,000.00	0.00	0.00	52,000,000.00	52,000,000.00	52,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,200,000.00	10,000,000.00	3,656,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	360,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	650,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	10,000,000.00	13,200,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,299,969.62	30,000,000.00	12,200,000.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
B12500200100	WELFARE AND MANAGEMENT SERVICES								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	266,872,857.69	266,728,882.00	136,637,098.51	0.00	0.00	268,071,301.68	268,071,301.68	268,071,301.68
21	PERSONNEL COST	254,728,882.00	254,728,882.00	115,326,098.51	0.00	0.00	228,071,301.68	228,071,301.68	228,071,301.68
2101	SALARY	215,031,934.00	215,031,934.00	115,324,869.51	0.00	0.00	193,544,869.68	193,544,869.68	193,544,869.68
210101	SALARIES AND WAGES	215,031,934.00	215,031,934.00	115,326,098.51	0.00	0.00	193,544,869.68	193,544,869.68	193,544,869.68
21010101	SALARY	215,031,934.00	215,031,934.00	115,326,098.51	0.00	0.00	193,544,869.68	193,544,869.68	193,544,869.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,696,948.00	39,696,948.00	0.00	0.00	0.00	34,526,432.00	34,526,432.00	34,526,432.00
210201	ALLOWANCES	39,696,948.00	39,696,948.00	0.00	0.00	0.00	34,526,432.00	34,526,432.00	34,526,432.00
21020101	NON REGULAR ALLOWANCES	31,659,504.00	31,659,504.00	0.00	0.00	0.00	26,746,542.00	26,746,542.00	26,746,542.00
21020102	MEDICAL ALLOWANCE	8,037,444.00	8,037,444.00	0.00	0.00	0.00	7,779,890.00	7,779,890.00	7,779,890.00
22	OTHER RECURRENT COSTS	10,143,975.69	40,000,000.00	21,356,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	10,143,975.69	40,000,000.00	21,356,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,143,975.69	2,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,093,975.69	2,400,000.00	0.00	0.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22020303	NEWSPAPERS	25,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	11,000,000.00	8,100,000.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	500,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	600,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	18,000,000.00	9,656,000.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	10,000,000.00	4,156,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000,000.00	5,500,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	3,600,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	3,600,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
B12500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	166,325,500.10	268,315,121.00	137,009,076					

220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	35,200,000.00	5,210,000.00	0.00	0.00	33,200,000.00	33,200,000.00	33,200,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	19,200,000.00	1,730,000.00	0.00	0.00	19,200,000.00	19,200,000.00	19,200,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	16,000,000.00	3,480,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
220202	UTILITIES - GENERAL	134,713.10	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,713.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	9,000,000.00	4,400,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,000,000.00	1,400,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	4,000,000.00	2,700,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	3,000,000.00	1,700,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220205	TRAINING - GENERAL	21,000,000.00	88,300,000.00	33,280,000.00	0.00	0.00	84,300,000.00	84,300,000.00	84,300,000.00	7
22020501	LOCAL TRAINING	21,000,000.00	82,300,000.00	33,280,000.00	0.00	0.00	82,300,000.00	82,300,000.00	82,300,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	6,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	9,954,000.00	0.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	9,954,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
23	CAPITAL EXPENDITURE	6,275,666.00	10,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	8,250,000.00	8,300,000.00	5
2301	FIXED ASSETS PURCHASED	6,275,666.00	9,600,000.00	5,000,000.00	0.00	0.00	9,800,000.00	8,050,000.00	8,100,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,275,666.00	9,600,000.00	5,000,000.00	0.00	0.00	9,800,000.00	8,050,000.00	8,100,000.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	919,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	7,000,000.00	7,000,000.00	8
23010113	PURCHASE OF COMPUTERS	3,026,666.00	7,000,000.00	5,000,000.00	0.00	0.00	7,000,000.00	270,000.00	270,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	270,000.00	270,000.00	0.00	0.00	0.00	270,000.00	260,000.00	260,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	60,000.00	60,000.00	0.00	0.00	0.00	270,000.00	270,000.00	270,000.00	8
23010118	PURCHASE OF SCANNERS	2,000,000.00	270,000.00	0.00	0.00	0.00	270,000.00	250,000.00	300,000.00	8
2303	REHABILITATION / REPAIRS	400,000.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	7
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	400,000.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	10,705,803.96	19,487,807.00	9,708,339.81	0.00	0.00	20,141,153.00	20,141,153.00	20,141,153.00	3
21	PERSONNEL COST	9,487,807.00	9,487,807.00	7,383,339.81	0.00	0.00	10,141,153.00	10,141,153.00	10,141,153.00	4
2101	SALARY	9,217,807.00	9,217,807.00	7,315,839.81	0.00	0.00	9,841,153.00	9,841,153.00	9,841,153.00	5
210101	SALARIES AND WAGES	9,217,807.00	9,217,807.00	7,315,839.81	0.00	0.00	9,841,153.00	9,841,153.00	9,841,153.00	6
21010101	SALARY	9,217,807.00	9,217,807.00	7,315,839.81	0.00	0.00	9,841,153.00	9,841,153.00	9,841,153.00	7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,000.00	270,000.00	67,500.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
210201	ALLOWANCES	270,000.00	270,000.00	67,500.00	0.00	0.00	300,000.00	300,000.00	300,000.00	6
21020102	MEDICAL ALLOWANCE	270,000.00	270,000.00	67,500.00	0.00	0.00	300,000.00	300,000.00	300,000.00	7
22	OTHER RECURRENT COSTS	1,217,996.96	10,000,000.00	2,325,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2202	OVERHEAD COST	1,217,996.96	10,000,000.00	2,325,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	6
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
220202	UTILITIES - GENERAL	17,996.96	600,000.00	280,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22020201	ELECTRICITY CHARGES	17,996.96	600,000.00	280,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	4,200,000.00	2,045,000.00	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	2,200,000.00	2,045,000.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	3
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	4
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	6
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	7
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
014000100100	OFFICE OF THE STATE AUDITOR GENERAL									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	233,549,170.54	277,868,207.00	98,480,221.72	0.00	0.00	427,396,288.00	420,835,626.92	421,335,626.92	3
21	PERSONNEL COST	117,868,207.00	117,868,207.00	81,422,721.72	0.00	0.00	157,396,288.00	159,935,626.92	159,935,626.92	4
2101	SALARY	107,088,970.00	107,088,970.00	80,732,131.47	0.00	0.00	107,369,020.00	109,908,358.92	109,908,358.92	5
210101	SALARIES AND WAGES	107,088,970.00	107,088,970.00	80,732,131.47	0.00	0.00	107,369,020.00	109,908,358.92	109,908,358.92	6
21010101	SALARY	107,088,970.00	107,088,970.00	80,732,131.47	0.00	0.00	107,369,020.00	109,908,358.92	109,908,358.92	7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,779,237.00	10,779,237.00	690,590.25	0.00	0.00	50,027,268.00	50,027,268.00	50,027,268.00	8
210201	ALLOWANCES	10,779,237.00	10,779,237.00	690,590.25	0.00	0.00	50,027,268.00	50,027,268.00	50,027,268.00	6
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	690,590.25	0.00	0.00	50,027,268.00	50,027,268.00	50,027,268.00	7
21020102	MEDICAL ALLOWANCE	2,864,361.00	2,864,361.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22	OTHER RECURRENT COSTS	17,680,963.54	100,000,000.00	15,627,500.00	0.00	0.00	180,000,000.00	180,400,000.00	180,900,000.00	5
2202	OVERHEAD COST	17,680,963.54	100,000,000.00	15,627,500.00	0.00	0.00	180,000,000.00	180,400,000.00	180,900,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	0.00	65,000,000.00	5,597,500.00	0.00	0.00	75,400,000.00	75,400,000.00	75,400,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	5,597,500.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	0.00	0.00	10,400,000.00	10,400,000.00	10,400,000.00	7
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8

22020206	SEWAGE CHARGES	30,000.00	50,000.00	0.00	0.00	0.00	220,000.00	220,000.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	22,000,000.00	2,700,000.00	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	700,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,500,000.00	500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,050,963.54	5,730,000.00	2,000,000.00	0.00	0.00	13,360,000.00	13,760,000.00	14,260,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	30,000.00	200,000.00	0.00	0.00	0.00	500,000.00	600,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	20,963.54	30,000.00	0.00	0.00	0.00	2,200,000.00	2,500,000.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	0.00	0.00	660,000.00	660,000.00	660,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	CAPITAL EXPENDITURE	98,000,000.00	60,000,000.00	1,430,000.00	0.00	0.00	100,000,000.00	80,500,000.00	80,500,000.00
2301	FIXED ASSETS PURCHASED	98,000,000.00	60,000,000.00	1,430,000.00	0.00	0.00	60,000,000.00	40,500,000.00	40,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000.00	60,000,000.00	1,430,000.00	0.00	0.00	60,000,000.00	40,500,000.00	40,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	1,430,000.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,000,000.00	14,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	80,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

B14000200100 AUDITOR GENERAL (LOCAL GOVERNMENTS)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	58,783,955.96	95,084,459.00	58,609,342.65	0.00	0.00	150,137,741.00	150,137,743.00	150,137,745.00
21	PERSONNEL COST	55,084,459.00	55,084,459.00	30,819,842.65	0.00	0.00	50,137,741.00	50,137,741.00	50,137,741.00
2101	SALARY	45,533,844.00	45,533,844.00	30,572,342.65	0.00	0.00	40,888,504.00	40,888,504.00	40,888,504.00
210101	SALARIES AND WAGES	45,533,844.00	45,533,844.00	30,572,342.65	0.00	0.00	40,888,504.00	40,888,504.00	40,888,504.00
21010101	SALARY	45,533,844.00	45,533,844.00	30,572,342.65	0.00	0.00	31,614,351.00	31,614,351.00	31,614,351.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	0.00	0.00	9,273,943.00	9,273,943.00	9,273,943.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,550,615.00	9,550,615.00	247,500.00	0.00	0.00	9,249,237.00	9,249,237.00	9,249,237.00
210201	ALLOWANCES	9,550,615.00	9,550,615.00	247,500.00	0.00	0.00	9,249,237.00	9,249,237.00	9,249,237.00
21020101	NON REGULAR ALLOWANCES	8,066,254.00	8,066,254.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	1,484,361.00	1,484,361.00	247,500.00	0.00	0.00	1,334,361.00	1,334,361.00	1,334,361.00
22	OTHER RECURRENT COSTS	3,699,496.96	40,000,000.00	27,789,500.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
2202	OVERHEAD COST	3,699,496.96	40,000,000.00	27,789,500.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	14,500,000.00	13,799,500.00	0.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	8,000,000.00	7,799,500.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	6,500,000.00	6,000,000.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,009,496.96	9,500,000.00	2,490,000.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	499,496.96	2,000,000.00	490,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	510,000.00	7,000,000.00	2,000,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	6,500,000.00	3,200,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,500,000.00	700,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	2,500,000.00	1,500,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	500,001.00	500,002.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	500,001.00	500,002.00
220208	FUEL & LUBRICANTS - GENERAL	840,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	480,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

B14000300100 AUDIT SERVICE COMMISSION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS								

23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

BAYELSA STATE CIVIL SERVICE COMMISSION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	42,089,156.54	91,892,321.00	69,273,195.64	0.00	0.00	140,088,772.84	140,088,772.84	140,088,772.84
21	PERSONNEL COST	0.00	856,892,321.00	50,573,195.64	0.00	0.00	80,088,772.84	80,088,772.84	80,088,772.84
2101	SALARY	0.00	856,892,321.00	50,573,195.64	0.00	0.00	69,909,535.84	69,909,535.84	69,909,535.84
210101	SALARIES AND WAGES	0.00	856,892,321.00	50,573,195.64	0.00	0.00	69,909,535.84	69,909,535.84	69,909,535.84
21010101	SALARY	0.00	856,892,321.00	50,573,195.64	0.00	0.00	69,909,535.84	69,909,535.84	69,909,535.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	10,179,237.00	10,179,237.00	10,179,237.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	10,179,237.00	10,179,237.00	10,179,237.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,264,361.00	2,264,361.00	2,264,361.00
22	OTHER RECURRENT COSTS	42,089,156.54	75,000,000.00	13,150,000.00	0.00	0.00	60,000,000.00	60,000,000.00	74,800,000.00
2202	OVERHEAD COST	42,089,156.54	75,000,000.00	13,150,000.00	0.00	0.00	60,000,000.00	60,000,000.00	74,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000.00	51,000,000.00	10,750,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	50,000,000.00	10,750,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	2,180,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020201	ELECTRICITY CHARGES	1,100,000.00	1,980,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020202	TELEPHONE CHARGES	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,220,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	6,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,520,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020309	NEWSPAPERS	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	9,000,000.00	2,400,000.00	0.00	0.00	13,100,000.00	13,100,000.00	9,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	6,000,000.00	2,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,200,000.00	0.00	0.00	0.00	500,000.00	500,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,200,000.00	400,000.00	0.00	0.00	5,000,000.00	5,000,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	6,000,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	6,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,989,156.54	2,600,000.00	0.00	0.00	0.00	32,500,000.00	32,500,000.00	46,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	923,193.00	900,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	8,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	6,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	4,065,963.54	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	15,000,000.00
22021013	PROMOTION (SERVICE WIDE)	15,000,000.00	700,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

STATE INDEPENDENT ELECTORAL COMMISSION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	646,863,338.00	556,188,338.00	319,325,052.10	0.00	0.00	1,046,809,453.00	546,809,453.00	546,809,453.00
21	PERSONNEL COST	306,188,338.00	306,188,338.00	223,733,052.10	0.00	0.00	296,809,453.00	296,809,453.00	296,809,453.00
2101	SALARY	296,034,338.00	296,034,338.00	221,460,552.10	0.00	0.00	286,855,453.00	286,855,453.00	286,855,453.00
210101	SALARIES AND WAGES	296,034,338.00	296,034,338.00	221,460,552.10	0.00	0.00	286,855,453.00	286,855,453.00	286,855,453.00
21010101	SALARY	296,034,338.00	296,034,338.00	221,460,552.10	0.00	0.00	286,855,453.00	286,855,453.00	286,855,453.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,154,000.00	10,154,000.00	2,272,500.00	0.00	0.00	9,954,000.00	9,954,000.00	9,954,000.00
210201	ALLOWANCES	10,154,000.00	10,154,000.00	2,272,500.00	0.00	0.00	9,954,000.00	9,954,000.00	9,954,000.00
21020101	NON REGULAR ALLOWANCES	1,004,000.00	1,004,000.00	0.00	0.00	0.00	924,000.00	924,000.00	924,000.00
21020102	MEDICAL ALLOWANCE	9,150,000.00	9,150,000.00	2,272,500.00	0.00	0.00	9,030,000.00	9,030,000.00	9,030,000.00
22	OTHER RECURRENT COSTS	279,675,000.00	150,000,000.00	86,692,000.00	0.00	0.00	650,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	279,675,000.00	150,000,000.00	86,692,000.00	0.00	0.00	650,000,000.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	50,000,000.00	26,646,000.00	0.00	0.00	75,000,000.00	50,000,000.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	30,000,000.00	13,264,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	13,382,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	7,000,000.00	1,000,000.00	142,000.00	0.00	0.00	4,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	4,500,000.00	500,000.00	142,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWAGE CHARGES	2,500,000.00	500,000.00	0.00	0.00	0.00	1,500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	114,000,000.00	39,000,000.00	25,400,000.00	0.00	0.00	366,500,000.00	39,000,000.00	39,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	16,500,000.00	9,000,000.00	0.00	0.00	10,500,000.00	16,500,000.00	16,500,000.00
22020302	BOOKS	2,500,000.00	500,000.00	0.00	0.00	0.00	2,500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	1,500,000.00	500,000.00	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	500,000.00	0.00	0.00	0.00	1,500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,000,000.00	20,000,000.00	16,000,000.00	0.00	0.00	200,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	1,000,000.00	400,000.00	0.00	0.00	150,000,000.00	11,000,000.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	4,000,000.00	500,000.00	0.00	0.00	18,000,000.00	8,000,000.00	8,000,000.00

22020602	OFFICE RENT	10,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,140,500.00	5,000,000.00	5,000,000.00	0.00	0.00	32,000,000.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,140,500.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	16,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,334,500.00	3,000,000.00	500,000.00	0.00	0.00	7,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	14,000,000.00	1,000,000.00	200,000.00	0.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,334,500.00	2,000,000.00	300,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,200,000.00	16,000,000.00	9,328,000.00	0.00	0.00	79,500,000.00	12,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	10,000,000.00	500,000.00	0.00	0.00	0.00	5,500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	328,000.00	0.00	0.00	50,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	9,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	1,500,000.00	0.00	0.00	0.00	5,500,000.00	1,500,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22021024	BURIAL LOGISTICS	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	500,000.00	500,000.00
22021025	VERIFICATION EXERCISE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021027	PRASH NIGHT / TRANSMISSION	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	500,000.00	500,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	100,000,000.00	8,900,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	100,000,000.00	8,900,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	100,000,000.00	8,900,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	20,000,000.00	1,900,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	12,000,000.00	3,000,000.00	0.00	0.00	0.00	8,000,000.00	3,000,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	10,000,000.00	30,000,000.00	7,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	4,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010118	PURCHASE OF SCANNERS	5,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

01490300100	LOCAL GOVERNMENT SERVICE COMMISSION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	2,700,000.00	0.00	0.00	10,000,000.00	10,000,000.00	13,600,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	2,700,000.00	0.00	0.00	10,000,000.00	10,000,000.00	13,600,000.00
2202	OVERHEAD COST	0.00	0.00	2,700,000.00	0.00	0.00	10,000,000.00	10,000,000.00	13,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,200,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	200,000.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	300,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	300,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	6,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	4,000,000.00

014903600100	LOCAL GOVERNMENT PENSIONS BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	10,000,000.00	180,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	180,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	180,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	180,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	180,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,500,000.00	0.00	0.				

Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	67,939,908.00	300,000,000.00	148,312,000.00	0.00	0.00	300,000,000.00
22	OTHER RECURRENT COSTS	67,939,908.00	300,000,000.00	148,312,000.00	0.00	0.00	300,000,000.00
2202	OVERHEAD COST	67,939,908.00	300,000,000.00	148,312,000.00	0.00	0.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	70,000,000.00	53,040,000.00	0.00	0.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	5,000,000.00	20,000,000.00	6,700,000.00	0.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	4,000,000.00	50,000,000.00	46,340,000.00	0.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	1,500,000.00	0.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	150,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	7,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000.00	38,000,000.00	4,500,000.00	0.00	0.00	23,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	20,000,000.00	4,500,000.00	0.00	0.00	5,000,000.00
22020303	NEWSPAPERS	200,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	60,000,000.00	17,217,000.00	0.00	0.00	69,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	17,000,000.00	700,000.00	0.00	17,000,000.00	17,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	10,000,000.00	8,727,000.00	0.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	3,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,000,000.00	7,790,000.00	0.00	24,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	955,000.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	955,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,939,908.00	28,000,000.00	13,350,000.00	0.00	0.00	40,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	3,000,000.00	350,000.00	0.00	20,000,000.00	28,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	10,000,000.00	3,000,000.00	0.00	10,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	9,939,908.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,550,000.00	78,000,000.00	57,550,000.00	0.00	0.00	82,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	20,000,000.00	16,000,000.00	0.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,500,000.00	9,000,000.00	0.00	9,500,000.00	9,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	20,000,000.00	25,000,000.00	22,500,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22021024	BURIAL LOGISTICS	0.00	18,000,000.00	5,050,000.00	0.00	0.00	0.00
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	0.00	50,000,000.00	163,000,000.00

Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)						
2	EXPENDITURES	3,267,577,886.00	5,210,259,534.00	3,213,295,977.00	0.00	0.00	5,210,259,534.00
21	PERSONNEL COST	2,210,259,534.00	2,210,259,534.00	2,037,891,493.52	0.00	0.00	5,497,855,258.82
2101	SALARY	963,507,985.00	963,507,985.00	2,037,891,493.52	0.00	0.00	5,497,855,258.82
210101	SALARIES AND WAGES	963,507,985.00	963,507,985.00	2,037,891,493.52	0.00	0.00	5,497,855,258.82
21010101	SALARY	743,507,985.00	743,507,985.00	2,037,891,493.52	0.00	0.00	5,497,855,258.82
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	220,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,246,791,549.00	1,246,791,549.00	0.00	0.00	0.00	3,984,314,153.00
210201	ALLOWANCES	1,246,791,549.00	1,246,791,549.00	0.00	0.00	0.00	3,984,314,153.00
21020101	NON REGULAR ALLOWANCES	1,228,254,452.00	1,228,254,452.00	0.00	0.00	3,970,087,147.00	3,970,087,147.00
21020102	MEDICAL ALLOWANCE	18,537,097.00	18,537,097.00	0.00	0.00	14,227,006.00	14,227,006.00
22	OTHER RECURRENT COSTS	1,067,967,325.00	2,000,000,000.00	1,155,923,124.38	0.00	0.00	2,000,000,000.00
2202	OVERHEAD COST	1,067,967,325.00	2,000,000,000.00	1,155,923,124.38	0.00	0.00	2,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	145,000,000.00	21,020,000.00	0.00	0.00	145,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	10,000,000.00	60,000,000.00	1,780,000.00	0.00	60,000,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	10,000,000.00	85,000,000.00	19,240,000.00	0.00	0.00	85,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	4,000,000.00	2,841,172.22	0.00	0.00	36,000,000.00
22020201	ELECTRICITY CHARGES	0.00	4,000,000.00	2,841,172.22	0.00	0.00	16,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020205	WATER RATES	100,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	15,200,000.00	35,000,000.00	6,650,000.00	0.00	0.00	43,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	20,000,000.00	6,100,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	15,000,000.00	550,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	54,000,000.00	82,000,000.00	48,798,000.00	0.00	0.00	142,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	18,000,000.00	11,998,000.00	0.00	42,000,000.00	42,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	22,000,000.00	6,800,000.00	0.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	22,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	30,000,000.00	0.00	0.00	310,000,000.00	310,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	30,000,000.00	0.00	0.00	310,000,000.00	310,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	435,000,000.00	200,827,544.58	0.00	0.00	160,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	65,000,000.00	13,374,000.00	0.00	30,000,000.00	30,000,000.00
22020602	OFFICE RENT	20,000,000.00	250,000,000.00	118,300,000.00	0.00	20,000,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	30,000,000.00	100,000,000.00	51,673,544.58	0.00	10,000,000.00	10,000,000.00
22020605	CLEANING & PEST CONTROL SERVICES	10,000,000.00	20,000,000.00	17,480,000.00	0.00	100,000,000.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	0.00	0.00	21,500,000.00	21,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	37,000,000.00	110,000,000.00	45,500,000.00	0.00	0.00	305,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	10,000,000.00	8,500,000.00	0.00	120,000,000.00	120,000,000.00
22020803	PLANT / GENERATOR FUEL COST	34,000,000.00	100,000,000.00	37,000,000.00	0.00	185,000,000.00	185,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	849,967,325.00	1,157,500,000.00	830,286,407.58	0.00	0.00	827,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	20,000,000.00	130,000,000.00	36,120,000.00	0.00	20,000,000.00	20,000,000.0

22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,680,410.00	1,500,000.00	0.00	0.00	155,000,000.00	155,000,000.00	155,000,000.00
22021007	WELFARE PACKAGES	741,967,325.00	590,000,000.00	526,906,407.58	0.00	0.00	60,181,000.00	60,181,000.00	60,181,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	819,590.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	155,000,000.00	178,700,000.00	0.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	35,000,000.00	80,000,000.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	90,310,889.00	100,000,000.00	19,981,300.00	0.00	0.00	100,000,000.00	105,000,000.00	115,000,000.00
2301	FIXED ASSETS PURCHASED	11,000,000.00	25,000,000.00	19,981,300.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	25,000,000.00	19,981,300.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	9,781,300.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	4,000,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	2,000,000.00	9,100,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	79,310,889.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	80,000,000.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	79,310,889.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	80,000,000.00	90,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	79,310,889.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	80,000,000.00	90,000,000.00

B16100100300 POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	4,828,012.15	20,000,000.00	6,800,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	4,828,012.15	20,000,000.00	6,800,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2202	OVERHEAD COST	4,828,012.15	20,000,000.00	6,800,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	6,500,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	828,012.15	3,250,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	3,250,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	178,012.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	250,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	10,000,000.00	2,800,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	10,000,000.00	2,800,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

B16100100400 EXCO SERVICES									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	8,985,400.49	227,200,000.00	103,470,000.00	0.00	0.00	237,200,000.00	236,700,000.00	236,700,000.00
22	OTHER RECURRENT COSTS	8,985,400.49	227,200,000.00	103,470,000.00	0.00	0.00	237,200,000.00	236,700,000.00	236,700,000.00
2202	OVERHEAD COST	8,985,400.49	227,200,000.00	103,470,000.00	0.00	0.00	237,200,000.00	236,700,000.00	236,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	7,000,000.00	0.00	0.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	90,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	35,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	35,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,891,398.00	25,500,000.00	4,100,000.00	0.00	0.00	34,500,000.00	38,000,000.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,391,398.00	21,000,000.00	3,200,000.00	0.00	0.00	30,000,000.00	33,500,000.00	33,500,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	1,900,000.00	900,000.00	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	10,500,000.00	450,000.00	0.00	0.00	9,500,000.00	10,500,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	2,000,000.00	450,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	4,100,000.00	200,000.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020805	SEA BOAT FUEL COST	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,144,002.49	170,800,000.00	98,630,000.00	0.00	0.00	177,800,000.00	167,800,000.00	167,800,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,144,002.49	12,000,000.00	5,900,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	145,200,000.00	89,730,000.00	0.00	0.00	152,200,000.00	142,200,000.00	142,200,000.00
22021007	WELFARE PACKAGES	0.00	7,500,000.00	1,800,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22021024	BURIAL LOGISTICS	0.00	2,600,000.00	800,000.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	3,500,000.00	800,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

B16100100500 SPECIAL SERVICES BUREAU 1									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	5,271,987.85	100,000,000.00	8,900,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	5,271,987.85	100,000,000.00	8,900,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	5,271,987.85	100,000,000.00	8,900,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	880,000.00	0.00	0.00	0.00	2,440,000.00	2,440,000.00	2,440,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	880,000.00	0.00	0.00	0.00	2,440,000.00	2,440,000.00	2,440,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	720,000.00	0.00	0.00	0.00	3,360,000.00	3,360,000.00	3,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	720,000.00	0.00	0.00	0.00	1,360,000.00	1,360,000.00	1,360,000.00
220206	OTHER SERVICES - GENERAL	3,071,987.85	88,000,000.00	8,700,000.00	0.00	0.00	30,000,000.00	30,000,0	

220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	10,000,000.00	200,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	250,000.00	0.00	0.00	0.00	625,000.00	625,000.00	625,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	200,000.00	0.00	0.00	625,000.00	625,000.00	625,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	9,500,000.00	0.00	0.00	0.00	10,750,000.00	10,750,000.00	10,750,000.00

016100100600 SPECIAL SERVICES BUREAU 2									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4,671,987.85	60,000,000.00	9,230,000.00	0.00	0.00	50,000,000.00	49,940,000.00	49,940,000.00
22	OTHER RECURRENT COSTS	4,671,987.85	60,000,000.00	9,230,000.00	0.00	0.00	50,000,000.00	49,940,000.00	49,940,000.00
2202	OVERHEAD COST	4,671,987.85	60,000,000.00	9,230,000.00	0.00	0.00	50,000,000.00	49,940,000.00	49,940,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	11,540,000.00	0.00	0.00	0.00	11,590,000.00	11,590,000.00	11,590,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	2,240,000.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	9,300,000.00	0.00	0.00	0.00	10,100,000.00	10,100,000.00	10,100,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	1,200,000.00	600,000.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	1,000,000.00	600,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	600,000.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	300,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	700,000.00	1,300,000.00	400,000.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020601	SECURITY SERVICES	500,000.00	1,000,000.00	400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,471,987.85	45,000,000.00	8,230,000.00	0.00	0.00	34,510,000.00	34,450,000.00	34,450,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	300,000.00	750,000.00	400,000.00	0.00	0.00	750,000.00	750,000.00	750,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	41,000,000.00	4,970,000.00	0.00	0.00	30,450,000.00	30,390,000.00	30,390,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	671,987.85	3,050,000.00	2,860,000.00	0.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	60,000.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00

016100100700 STATE ACTION COMMITTEE ON AIDS (SACA)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	42,274,782.99	40,000,000.00	19,007,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	42,274,782.99	40,000,000.00	19,007,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	42,274,782.99	40,000,000.00	19,007,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,400,000.00	3,400,000.00	495,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	405,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,900,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	15,000,000.00	5,000,000.00	0.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	502,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	502,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	300,000.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020708	MEDICAL CONSULTING	300,000.00	300,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,424,782.99	18,100,000.00	13,010,000.00	0.00	0.00	20,200,000.00	20,200,000.00	20,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,824,782.99	1,000,000.00	850,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,

2101	SALARY	0.00	0.00	149,462,734.40	0.00	0.00	19,606,750.00	19,606,750.00	19,606,750.00
210101	SALARIES AND WAGES	0.00	0.00	149,462,734.40	0.00	0.00	19,606,750.00	19,606,750.00	19,606,750.00
21010101	SALARY	0.00	0.00	149,462,734.40	0.00	0.00	19,606,750.00	19,606,750.00	19,606,750.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	701,090.25	0.00	0.00	1,124,077.06	1,124,077.06	1,124,077.06
210201	ALLOWANCES	0.00	0.00	701,090.25	0.00	0.00	1,124,077.06	1,124,077.06	1,124,077.06
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	554,077.06	554,077.06	554,077.06
21020102	MEDICAL ALLOWANCE	0.00	0.00	701,090.25	0.00	0.00	570,000.00	570,000.00	570,000.00
22	OTHER RECURRENT COSTS	13,171,987.85	30,000,000.00	5,630,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	13,171,987.85	30,000,000.00	5,630,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	3,500,000.00	515,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	0.00	0.00	515,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	300,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	300,000.00	4,500,000.00	115,000.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	115,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020206	SEWAGE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	640,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	11,000,000.00	1,760,000.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	1,500,000.00	400,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	1,000,000.00	710,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	7,500,000.00	650,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	1,000,000.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	731,987.85	1,500,000.00	840,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	1,500,000.00	840,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	431,987.85	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,300,000.00	3,500,000.00	2,400,000.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	9,000,000.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,500,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
016102100200	LAGOS LIAISON OFFICE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	34,843,184.85	38,971,197.00	24,573,709.03	0.00	0.00	36,247,324.00	36,247,324.00	36,247,324.00
21	PERSONNEL COST	28,971,197.00	28,971,197.00	22,052,709.03	0.00	0.00	26,247,324.00	26,247,324.00	26,247,324.00
2101	SALARY	28,035,197.00	28,035,197.00	21,842,709.03	0.00	0.00	26,103,324.00	26,103,324.00	26,103,324.00
210101	SALARIES AND WAGES	28,035,197.00	28,035,197.00	21,842,709.03	0.00	0.00	26,103,324.00	26,103,324.00	26,103,324.00
21010101	SALARY	28,035,197.00	28,035,197.00	21,842,709.03	0.00	0.00	26,103,324.00	26,103,324.00	26,103,324.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	936,000.00	936,000.00	210,000.00	0.00	0.00	144,000.00	144,000.00	144,000.00
210201	ALLOWANCES	936,000.00	936,000.00	210,000.00	0.00	0.00	144,000.00	144,000.00	144,000.00
21020101	NON REGULAR ALLOWANCES	156,000.00	156,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	780,000.00	780,000.00	210,000.00	0.00	0.00	144,000.00	144,000.00	144,000.00
22	OTHER RECURRENT COSTS	5,871,987.85	10,000,000.00	2,521,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	5,871,987.85	10,000,000.00	2,521,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,271,987.85	2,000,000.00	351,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	600,000.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	18,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWAGE CHARGES	171,987.85	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	1,750,000.00	250,000.00	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	500,000.00	100,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	3,250,000.00	1,600,000.00	0.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	2,000,000.00	1,500,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	100,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / EQUIPMENTS	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	1,000,000.00	720,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	800,000.00	720,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
016102100300	PORT HACCOURT LIAISON OFFICE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	60,834,717.00	60,834,717.00	47,333,410.26	0.00	0.00	75,011,366.00	75,011,366.00	75,011,366.00
21	PERSONNEL COST	60,834,717.00	60,834,717.00	41,233,410.26	0.00	0.00	55,011,366.00	55,011,366.00	55,011,366.00
2101	SALARY	59,364,717.00	59,364,717.00	40,895,910.26	0.00	0.00	53,721,366.00	53,721,366.00	53,721,366.00
210101	SALARIES AND WAGES	59,364,717.00	59,364,717.00	40,895,910.26	0.00	0.00	53,721,366.00	53,721,366.00	53,721,366.00
21010101	SALARY	59,364,717.00	59,364,717.00	40,895,910.26	0.00	0.00	53,721,366.00	53,721,366.00	53,721,366.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,470,000.00	1,470,000.00	337,500.00	0.00	0.00	1,290,000.00	1,290,000.00	1,290,000.00
210201	ALLOWANCES	1,470,000.00	1,470,000.00	337,500.00	0.00	0.00	1,290,000.00	1,290,000.00	1,290,000.00
21020102	MEDICAL ALLOWANCE	1,470,000.00	1,470,000.00	337,500.00	0.00	0.00	1,290,000.00	1,290,000.00	1,290,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	6,100,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	6,100,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

22020501	LOCAL TRAINING	500,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020805	SEA BOAT FUEL COST	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,550,000.00	16,400,000.00	2,550,000.00	0.00	0.00	38,500,000.00	13,000,000.00	13,000,000.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00
22021026	TOWN HALL MEETINGS	5,000,000.00	10,000,000.00	1,850,000.00	0.00	0.00	30,500,000.00	7,000,000.00	7,000,000.00	0.00
22021028	CONFLICT RESOLUTION	4,900,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,500,000.00	1,500,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
23	CAPITAL EXPENDITURE	130,303,629.77	200,000,000.00	1,795,000.00	0.00	0.00	100,000,000.00	219,000,000.00	229,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	22,393,629.77	92,000,000.00	1,795,000.00	0.00	0.00	19,000,000.00	69,000,000.00	69,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,393,629.77	92,000,000.00	1,795,000.00	0.00	0.00	19,000,000.00	69,000,000.00	69,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	20,000,000.00	0.00	0.00	0.00	3,000,000.00	7,000,000.00	7,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,666,666.66	12,000,000.00	1,795,000.00	0.00	0.00	1,000,000.00	8,000,000.00	8,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	970,296.45	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	333,333.33	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00	0.00	2,500,000.00	25,000,000.00	25,000,000.00	0.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,333,333.33	20,000,000.00	0.00	0.00	0.00	1,500,000.00	10,000,000.00	10,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	60,000,000.00	0.00	0.00	0.00	71,000,000.00	122,000,000.00	132,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	0.00	0.00	71,000,000.00	122,000,000.00	132,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	85,000,000.00	85,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	15,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	19,000,000.00	10,000,000.00	15,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000.00	60,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	6,000,000.00	11,000,000.00	11,000,000.00	0.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00	13,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00	13,000,000.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00	13,000,000.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	23,000,000.00	23,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000.00	23,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00	0.00	0.00	4,000,000.00	14,000,000.00	14,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	961,896,272.86	231,448,392.86	5,200,000.00	0.00	0.00	182,163,582.00	274,153,582.00	287,153,582.00	0.00
21	PERSONNEL COST	11,948,393.00	11,948,393.00	0.00	0.00	0.00	32,153,582.00	33,153,582.00	32,153,582.00	0.00
2101	SALARY	11,948,393.00	11,948,393.00	0.00	0.00	0.00	24,384,345.00	24,384,345.00	24,384,345.00	0.00
210101	SALARIES AND WAGES	11,948,393.00	11,948,393.00	0.00	0.00	0.00	24,384,345.00	24,384,345.00	24,384,345.00	0.00
21010101	SALARY	11,948,393.00	11,948,393.00	0.00	0.00	0.00	24,384,345.00	24,384,345.00	24,384,345.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	8,769,237.00	8,769,237.00	8,769,237.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	8,769,237.00	8,769,237.00	8,769,237.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	0.00
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	0.00	0.00	854,361.00	854,361.00	854,361.00	0.00
22	OTHER RECURRENT COSTS	412,948,480.84	20,000,000.00	5,700,000.00	0.00	0.00	50,000,000.00	22,000,000.00	25,000,000.00	0.00
2202	OVERHEAD COST	412,948,480.84	20,000,000.00	5,700,000.00	0.00	0.00	50,000,000.00	22,000,000.00	25,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	2,500,000.00	1,700,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	2,500,000.00	1,700,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	382,048,480.84	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,048,480.84	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	4,500,000.00	1,400,000.00	0.00	0.00	7,000,000.00	4,500,000.00	7,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,000,000.00	1,200,000.00	0.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	1,500,000.00	200,000.00	0.00	0.00	2,000,000.00	1,500,000.00	4,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,000,000.00	11,000,000.00	2,600,000.00	0.00	0.00	38,500,000.00	13,000,000.00	13,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	0.00	5,000,000.00	200,000.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00
22021026	TOWN HALL MEETINGS	11,500,000.00	3,000,000.00	2,400,000.00	0.00	0.00	30,500,000.00	7,000,000.00	7,000,000.00	0.00
22021028	CONFLICT RESOLUTION	6,200,000.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	1,500,000.00	1,500,000.00	0.00
22021038	CHRISTMAS DECORATION	100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
23	CAPITAL EXPENDITURE	137,000,000.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	219,000,000.00	229,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	64,000,000.00	0.00	0.00	0.00	19,000,000.00	69,000,000.00	69,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	64,000,000.00	0.00	0.00	0.00	19,000,000.00	69,000,000.00	69,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	7,000,000.00	0.00	0.00	0.00	3,000,000.00	7,000,000.00	7,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000							

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000.00	85,000,000.00	0.00	0.00	0.00	20,000,000.00	85,000,000.00	85,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	19,000,000.00	10,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
23020117	CONSTRUCTION OF ICT INFRASTRUCTURES	11,000,000.00	11,000,000.00	0.00	0.00	0.00	6,000,000.00	11,000,000.00	11,000,000.00
2303	REHABILITATION / REPAIRS	13,000,000.00	13,000,000.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00	13,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000.00	13,000,000.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00	13,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,000,000.00	13,000,000.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00	13,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	4,000,000.00	14,000,000.00	14,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

016700100400 MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	228,589,237.00	228,589,237.00	10,195,000.00	0.00	0.00	162,271,927.00	275,271,927.00	282,271,927.00
21	PERSONNEL COST	28,589,237.00	28,589,237.00	0.00	0.00	0.00	17,271,927.00	17,271,927.00	17,271,927.00
2101	SALARY	20,000,000.00	20,000,000.00	0.00	0.00	0.00	16,941,927.00	16,941,927.00	16,941,927.00
210101	SALARIES AND WAGES	20,000,000.00	20,000,000.00	0.00	0.00	0.00	16,941,927.00	16,941,927.00	16,941,927.00
21010101	SALARY	20,000,000.00	20,000,000.00	0.00	0.00	0.00	16,941,927.00	16,941,927.00	16,941,927.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,589,237.00	8,589,237.00	0.00	0.00	0.00	330,000.00	330,000.00	330,000.00
210201	ALLOWANCES	8,589,237.00	8,589,237.00	0.00	0.00	0.00	330,000.00	330,000.00	330,000.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	674,361.00	674,361.00	0.00	0.00	0.00	330,000.00	330,000.00	330,000.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	3,945,000.00	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	3,945,000.00	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	2,300,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	0.00	0.00	2,300,000.00	1,300,000.00	1,300,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	145,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	145,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020408	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,800,000.00	3,800,000.00	0.00	0.00	43,000,000.00	14,000,000.00	14,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	2,500,000.00	1,500,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	TOWN HALL MEETINGS	0.00	10,000,000.00	2,800,000.00	0.00	0.00	35,000,000.00	10,000,000.00	10,000,000.00
22021028	CONFLICT RESOLUTION	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
22021038	CHRISTMAS DECORATION	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	6,250,000.00	0.00	0.00	100,000,000.00	238,000,000.00	250,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	60,000,000.00	0.00	0.00	0.00	16,000,000.00	21,000,000.00	21,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	0.00	0.00	16,000,000.00	21,000,000.00	21,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	60,000,000.00	60,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	95,000,000.00	95,000,000.00	3,250,000.00	0.00	0.00	52,000,000.00	180,000,000.00	192,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000.00	95,000,000.00	3,250,000.00	0.00	0.00	52,000,000.00	180,000,000.00	192,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	45,000,000.00	3,250,000.00	0.00	0.00	20,000,000.00	138,000,000.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	15,000,000.00	15,000,000.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	40,000,000.00	0.00	0.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	0.00	0.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	25,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00

016800100100 MINISTRY OF SPECIAL PROJECTS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	3,552,733,900.87	3,732,908,849.00	482,784,486.61	0.00	0.00	1,962,577,611.93	1,862,577,611.93	1,912,577,611.93
21	PERSONNEL COST	0.00	102,908,849.00	0.00	0.00	0.00	112,577,611.93	112,577,611.93	112,577,611.93
2101	SALARY	0.00	102,908,849.00	0.00	0.00	0.00	90,930,414.84	90,930,414.84	90,930,414.84
210101	SALARIES AND WAGES	0.00	102,908,849.00	0.00	0.00	0.00	90,930,414.84	90,930,414.84	90,930,414.84
21010101	SALARY	0.00	102,908,849.00	0.00	0.00	0.00	90,930,414.84	90,930,414.84	90,930,414.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	21,647,197.09	21,647,197.09	21,647,197.09
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	21,647,197.09	21,647,197.09	21,647,197.09
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	18,831,666.00	18,831,666.00	18,831,666.00
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,815,531.09	2,815,531.09	2,815,531.09
22	OTHER RECURRENT COSTS	8,236,385.42	30,000,000.00	10,894,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	8,236,385.42	30,000,000.00	10,894,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	8,500,000.00	1,032,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	3,500,000.00	1,032,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,250,000.00	5,200,000.00	5,045,000.00	0.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
22020201	ELECTRICITY CHARGES	750,000.00	200,000.00	95,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWAGE CHARGES	500,000.00	5,000,000.00	4,950,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,800,000.00	357,000.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	357,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	600,000.00	0.00	0.00					

22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	2,386,385.42	6,600,000.00	1,100,000.00	0.00	0.00	17,500,000.00	17,500,000.00	17,500,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	736,385.42	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	600,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	1,300,000.00	1,100,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERVICES	100,000.00	200,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220205	TRAINING - GENERAL	1,000,000.00	1,500,000.00	100,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	7
22020501	LOCAL TRAINING	1,000,000.00	1,500,000.00	100,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	7
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	2,000,000.00	260,000.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
22020801	MOTOR VEHICLE FUEL COST	300,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	7
22020803	PLANT / GENERATOR FUEL COST	200,000.00	1,000,000.00	160,000.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
220209	FINANCIAL CHARGES - GENERAL	300,000.00	400,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	400,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	4,000,000.00	3,000,000.00	0.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	200,000.00	500,000.00	500,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021007	WELFARE PACKAGES	300,000.00	2,500,000.00	2,500,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	CAPITAL EXPENDITURE	1,544,497,515.45	3,600,000,000.00	471,890,488.61	0.00	0.00	1,800,000,000.00	1,700,000,000.00	1,750,000,000.00	5
2301	FIXED ASSETS PURCHASED	139,000,000.00	94,600,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,000,000.00	94,600,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	7
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010106	PURCHASE OF VANS	50,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010108	PURCHASE OF BUSES	10,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
2302	CONSTRUCTION / PROVISION	1,235,497,515.45	2,855,000,000.00	471,890,488.61	0.00	0.00	1,350,000,000.00	1,300,000,000.00	1,350,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,235,497,515.45	2,855,000,000.00	471,890,488.61	0.00	0.00	1,350,000,000.00	1,300,000,000.00	1,350,000,000.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	465,000,000.00	465,000,000.00	1,000,000.00	0.00	0.00	105,000,000.00	80,000,000.00	80,000,000.00	8
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	300,000,000.00	0.00	0.00	0.00	90,000,000.00	40,000,000.00	40,000,000.00	8
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	300,000,000.00	44,000,000.00	0.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	440,497,515.45	1,490,000,000.00	426,890,488.61	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,150,000,000.00	8
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	130,000,000.00	0.00	0.00	0.00	55,000,000.00	30,000,000.00	30,000,000.00	8
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	170,000,000.00	0.00	0.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00	8
2303	REHABILITATION / REPAIRS	170,000,000.00	650,400,000.00	0.00	0.00	0.00	350,000,000.00	300,000,000.00	300,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,000,000.00	650,400,000.00	0.00	0.00	0.00	350,000,000.00	300,000,000.00	300,000,000.00	7
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	300,000,000.00	0.00	0.00	0.00	65,000,000.00	50,000,000.00	50,000,000.00	8
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	100,000,000.00	0.00	0.00	0.00	90,000,000.00	70,000,000.00	70,000,000.00	8
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	100,000,000.00	0.00	0.00	0.00	65,000,000.00	60,000,000.00	60,000,000.00	8
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	100,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS	20,000,000.00	50,400,000.00	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00	8
616900100200	DIRECT LABOUR AGENCY									1
	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
22	EXPENDITURES	276,577,585.56	224,000,000.00	5,195,000.00	0.00	0.00	60,000,000.00	215,000,000.00	260,000,000.00	3
22	OTHER RECURRENT COSTS	3,410,391.49	10,000,000.00	1,100,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	4
2202	OVERHEAD COST	3,410,391.49	10,000,000.00	1,100,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	6
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	7
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	50,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	25,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22020304	MAGAZINES & PERIODICALS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	MAINTENANCE SERVICES - GENERAL	1,260,391.49	4,000,000.00	400,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	460,391.49	1,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	3,500,000.00	700,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	150,000.00	3,500,000.00	700,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	FINANCIAL CHARGES - GENERAL	150,000.00	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	1,250,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	150,000.00	400,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00	8
22021007	WELFARE PACKAGES	250,000.00	350,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
23	CAPITAL EXPENDITURE	273,167,194.07	214,000,000.00	4,095,000.00	0.00	0.00	50,000,000.00	205,000,000.00	250,000,000.00	5
2301	FIXED ASSETS PURCHASED	94,950,000.00	4,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00		

23030113	REHABILITATION / REPAIRS - ROADS	43,167,194.07	20,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	25,000,000.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	19,000,000.00	20,000,000.00

021500100100									
MINISTRY OF AGRICULTURE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z	EXPENDITURES	3,543,618,360.84	21,457,237,360.84	2,116,011,771.96			12,586,368,783.84	15,636,368,783.84	15,686,368,783.84
Z1	PERSONNEL COST	364,237,360.84	364,237,360.84	362,110,983.76			486,368,783.84	486,368,783.84	486,368,783.84
2101	SALARY	332,960,165.84	332,960,165.84	358,563,483.76			0.00	464,759,546.84	464,759,546.84
210101	SALARIES AND WAGES	332,960,165.84	332,960,165.84	358,563,483.76			0.00	464,759,546.84	464,759,546.84
21010101	SALARY	332,960,165.84	332,960,165.84	358,563,483.76			0.00	464,759,546.84	464,759,546.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,277,195.00	31,277,195.00	3,547,500.00			0.00	21,609,237.00	21,609,237.00
210201	ALLOWANCES	31,277,195.00	31,277,195.00	3,547,500.00			0.00	21,609,237.00	21,609,237.00
21020101	NON REGULAR ALLOWANCES	18,831,666.00	18,831,666.00	0.00			0.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	12,445,529.00	12,445,529.00	3,547,500.00			0.00	13,694,361.00	13,694,361.00
22	OTHER RECURRENT COSTS	10,340,000.00	100,000,000.00	14,600,000.00			0.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	10,340,000.00	100,000,000.00	14,600,000.00			0.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	19,000,000.00	1,000,000.00			0.00	19,000,000.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	12,000,000.00	440,000.00			0.00	12,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	7,000,000.00	560,000.00			0.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00			0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	2,500,000.00	0.00			0.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00			0.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00			0.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	0.00	0.00			0.00	2,000,000.00	2,000,000.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00			0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	21,100,000.00	5,200,000.00			0.00	21,100,000.00	21,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	20,000,000.00	5,000,000.00			0.00	18,000,000.00	18,000,000.00
22020302	BOOKS	0.00	0.00	0.00			0.00	100,000.00	100,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00			0.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	200,000.00			0.00	2,900,000.00	2,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,000,000.00	1,000,000.00			0.00	23,000,000.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00			0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00			0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00			0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	1,000,000.00			0.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	0.00			0.00	6,000,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00			0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	3,480,000.00	13,000,000.00	1,200,000.00			0.00	13,000,000.00	13,000,000.00
22020501	LOCAL TRAINING	3,480,000.00	10,000,000.00	0.00			0.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	1,200,000.00			0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	0.00			0.00	2,000,000.00	2,000,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00			0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00			0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00			0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00			0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00			0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	17,400,000.00	6,200,000.00			0.00	17,400,000.00	17,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	2,000,000.00	0.00			0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00			0.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	200,000.00			0.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00			0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	400,000.00	0.00			0.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	5,000,000.00			0.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	0.00			0.00	4,000,000.00	4,000,000.00
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00			0.00	2,000,000.00	2,000,000.00
22021026	TOWN HALL MEETINGS	560,000.00	2,000,000.00	0.00			0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	3,171,041,000.00	20,993,000,000.00	1,739,300,788.20			0.00	12,000,000,000.00	15,050,000,000.00
2301	FIXED ASSETS PURCHASED	550,000,000.00	3,824,815,000.00	75,000,000.00			0.00	4,145,000,000.00	3,085,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	550,000,000.00	3,824,815,000.00	75,000,000.00			0.00	4,145,000,000.00	3,250,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	400,000,000.00	0.00			0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	550,000,000.00	3,424,815,000.00	75,000,000.00			0.00	4,145,000,000.00	3,250,000,000.00
2302	CONSTRUCTION / PROVISION	1,193,000,000.00	15,451,444,000.00	1,576,300,788.20			0.00	7,000,000,000.00	11,254,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,193,000,000.00	15,451,444,000.00	1,576,300,788.20			0.00	7,000,000,000.00	11,254,900,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,193,000,000.00	15,451,444,000.00	1,576,300,788.20			0.00	7,000,000,000.00	11,254,900,000.00
2303	REHABILITATION / REPAIRS	0.00	288,700,000.00	0.00			0.00	200,000,000.00	203,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	288,700,000.00	0.00			0.00	200,000,000.00	203,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	288,700,000.00	0.00			0.00	200,000,000.00	203,500,000.00
2305	OTHER CAPITAL PROJECTS	1,428,041,000.00	1,428,041,000.00	88,000,000.00			0.00	655,000,000.00	506,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,428,041,000.00	1,428,041,000.00	88,000,000.00			0.00	655,000,000.00	506,000,000.00
23050101	RESEARCH AND DEVELOPMENT	828,500,000.00	828,500,000.00	88,000,000.00			0.00	605,000,000.00	131,000,000.00
23050103	MONITORING AND EVALUATION	468,541,000.00	468,541,000.00	0.00			0.00	30,000,000.00	65,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	25,000,000.00	0.00			0.00	20,000,000.00	25,000,000.00
23050111	OPERATION COST OF THE PROGRAM	106,000,000.00	106,000,000.00	0.00			0.00	0.00	300,000,000.00

021500100200									
SCHOOL-TO-LAND AUTHORITY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z	EXPENDITURES	40,738,560.00	50,077,762.00	30,890,269.46			50,760,128.00	50,760,128.00	50,760,128.00
Z1	PERSONNEL COST	40,007,762.00	40,007,762.00	30,290,269.46			40,760,128.00	40,760,128.00	40,760,128.00
2101	SALARY	38,357,762.00	38,357,762.00	29,877,769.46			0.00	39,080,128.00	39,080,128.00
210101	SALARIES AND WAGES	38,357,762.00	38,357,762.00	29,877,769.46			0.00	39,080,128.00	39,080,128.00
21010101	SALARY	38,357,762.00	38,357,762.00	29,877,769.46			0.00	39,080,128.00	39,080,128.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,650,000.00	1,650,000.00	412,500.00			0.00	1,680,000.00	1,680,000.00
210201	ALLOWANCES	1,650,000.00	1,650,000.00	412,500.00			0.00	1,680,000.00	1,680,000.00
21020102	MEDICAL ALLOWANCE	1,650,000.00	1,650,000.00	412,500.00			0.00	1,680,000.00	1,680,000.00
22	OTHER RECURRENT COSTS	730,798.00	10,000,000.00	600,000.00			0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	730,798.00	10,000,000.00	600,000.00			0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00			0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00			0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00			0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00			0.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00			0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	0.00			0.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	550,000.00	0.00			0.00	550,000.00	550,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	350,000.00	0.00			0.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	530,798.00	5,800,000.00	400,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	330,798.00	1,300,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	500,000.00	200,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	350,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	350,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	1,050,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	600,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00

021500100300	FADAMA								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	1,300,000,000.00	30,477,000.00	0.00	0.00	1,400,000,000.00	450,000,000.00	450,000,000.00
2	OTHER RECURRENT COSTS	0.00	1,300,000,000.00	30,477,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
2202	OVERHEAD COST	0.00	1,300,000,000.00	30,477,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	350,000,000.00	0.00	0.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	150,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220202	UTILITIES - GENERAL	0.00	17,000,000.00	0.00	0.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	650,000.00	650,000.00	650,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	70,000,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	20,000,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020304	MAGAZINES & PERIODICALS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	250,000,000.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	550,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
22020701	FINANCIAL CONSULTING	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,400,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000,000.00	30,477,000.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22021002	HONORARIUM & SITTINGS ALLOWANCE	0.00	50,000,000.00	25,477,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021034	VIP HOSTING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	700,000,000.00	49,300,000.00	49,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	700,000,000.00	49,300,000.00	49,300,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	700,000,000.00	49,300,000.00	49,300,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	298,000,000.00	200,000.00	200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	298,000,000.00	200,000.00	200,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	298,000,000.00	200,000.00	200,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00

021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	154,032,034.39	163,788,435.00	114,636,428.51	0.00	0.00	156,151,500.00	156,151,500.00	156,151,500.00
21	PERSONNEL COST	153,788,435.00	153,788,435.00	113,716,428.51	0.00	0.00	146,151,500.00	146,151,500.00	146,151,500.00
2101	SALARY	152,138,435.00	152,138,435.00	112,823,928.51	0.00	0.00	134,512,700.00	134,512,700.00	134,512,700.00
210101	SALARIES AND WAGES	152,138,435.00	152,138,435.00	112,823,928.51	0.00	0.00	134,512,700.00	134,512,700.00	134,512,700.00
21010101	SALARY	152,138,435.00	152,138,435.00	112,823,928.51	0.00	0.00	134,512,700.00	134,512,700.00	134,512,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,650,000.00	1,650,000.00	892,500.00	0.00	0.00	11,638,800.00	11,638,800.00	11,638,800.00
210201	ALLOWANCES	1,650,000.00	1,650,000.00	892,500.00	0.00	0.00	11,638,800.00	11,638,800.00	11,638,800.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	8,128,800.00	8,128,800.00	8,128,800.00
21020102	MEDICAL ALLOWANCE	1,650,000.00	1,650,000.00	892,500.00	0.00	0.00	3,510,000.00	3,510,000.00	3,510,000.00
22	OTHER RECURRENT COSTS	243,599.39	10,000,000.00	920,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	243,599.39	10,000,000.00	920,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00						

220203	MATERIALS & SUPPLIES - GENERAL	33,599.39	550,000.00	120,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,599.39	550,000.00	120,000.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	4,000,000.00	600,000.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	200,000.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
022000100100	MINISTRY OF FINANCE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	62,713,929,718.88	96,215,267,858.00	44,213,659,481.66	0.00	0.00	66,648,987,189.84	66,295,277,188.56	66,295,277,188.56
21	PERSONNEL COST	35,267,417,022.39	29,973,129,998.00	11,194,203,843.49	0.00	0.00	13,293,729,670.84	13,293,729,670.84	13,293,729,670.84
2101	SALARY	67,482,803.00	67,482,803.00	62,440,754.29	0.00	0.00	63,280,433.84	63,280,433.84	63,280,433.84
210101	SALARIES AND WAGES	67,482,803.00	67,482,803.00	62,440,754.29	0.00	0.00	63,280,433.84	63,280,433.84	63,280,433.84
21010101	SALARY	67,482,803.00	67,482,803.00	62,440,754.29	0.00	0.00	63,280,433.84	63,280,433.84	63,280,433.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,387,146,277.00	6,065,647,195.00	298,924,054.99	0.00	0.00	2,410,449,237.00	2,410,449,237.00	2,410,449,237.00
210201	ALLOWANCES	10,387,146,277.00	6,065,647,195.00	298,924,054.99	0.00	0.00	10,449,237.00	10,449,237.00	10,449,237.00
21020101	NON REGULAR ALLOWANCES	10,384,330,748.00	6,062,831,666.00	298,327,964.74	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	2,815,529.00	2,815,529.00	596,090.25	0.00	0.00	2,534,361.00	2,534,361.00	2,534,361.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
21020202	CONTRIBUTORY PENSION SCHEME	0.00	0.00	0.00	0.00	0.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
2103	SOCIAL BENEFITS	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	0.00	0.00	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00
210301	SOCIAL BENEFITS	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	0.00	0.00	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00
21030101	GRATUITY	24,812,787,942.39	23,840,000,000.00	2,505,794,400.47	0.00	0.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
21030102	PENSION	0.00	0.00	8,327,034,633.74	0.00	0.00	8,400,000,000.00	8,400,000,000.00	8,400,000,000.00
22	OTHER RECURRENT COSTS	31,666,321,606.83	54,562,791,331.00	33,056,212,970.57	0.00	0.00	50,555,267,517.80	50,831,097,517.80	49,891,977,517.80
2202	OVERHEAD COST	12,405,770.83	5,700,000,000.00	1,818,276,000.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	950,000,000.00	124,826,500.00	0.00	0.00	173,000,000.00	173,000,000.00	173,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	400,000,000.00	109,039,500.00	0.00	0.00	123,000,000.00	123,000,000.00	123,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	550,000,000.00	15,787,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220202	UTILITIES - GENERAL	0.00	225,000,000.00	12,000,000.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22020201	ELECTRICITY CHARGES	0.00	80,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	65,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	80,000,000.00	12,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	260,000,000.00	21,800,000.00	0.00	0.00	21,500,000.00	21,500,000.00	21,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	130,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020302	BOOKS	0.00	30,000,000.00	4,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	0.00	30,000,000.00	1,800,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	70,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,115,770.83	320,000,000.00	0.00	0.00	0.00	43,000,000.00	43,000,000.00	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	40,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,770.83	50,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000.00	50,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	3,480,000.00	475,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	3,480,000.00	475,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	420,000,000.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
22020601	SECURITY SERVICES	0.00	70,000,000.00	28,712,000.00	0.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
22020602	OFFICE RENT	0.00	200,000,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	50,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,550,000,000.00	1,530,987,500.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,550,000,000.00	1,530,987,500.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	250,000,000.00	4,000,000.00	0.00	0.00	63,000,000.00	63,000,000.00	63,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000,000.00	0.00	0.00	0.00	58,000,000.00	58,000,000.00	58,000,000.00
22020803	PLANT / GENERATOR FUEL COST	950,000.00	150,000,000.00	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	86,800,000.00	86,800,000.00	86,800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000,000.00	0.00	0.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	78,000,000.00	78,000,000.00	78,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	200,000,000.00	83,450,000.00	0.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	35,000,000.00	4,500,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	35,000,000.00	15,000,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	70,000,000.00	63,950,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021026	TOWN HALL MEETINGS	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000,000.00	0.00	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000,000.00	0.00	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	0.00	0.00	720,000,000.00	720,000,000.00	720,000,000.00
220501	SUBSIDY TO PUBLIC INSTITUTIONS	0.00	0.00	0.00	0.00	0.00	720,000,000.00	720,000,000.00	720,000,000.00
22050103	SUBSIDY TO GOVERNMENT OWNED SCHOOLS	0.00	0.00	0.00	0.00	0.00	720,000,000.00	720,000,000.00	720,000,000.00
2206	PUBLIC DEBT CHARGES	31,653,915,836.00	48,762,791,331.00	31,327,936,970.57	0.00	0.00	47,565,267,517.80	47,841,097,517.80	46,901,977,517.80
220601	FOREIGN INTEREST / DIS								

220604	DOMESTIC PRINCIPAL	0.00	0.00	30,629,555,518.97	0.00	0.00	46,917,267,517.80	46,897,097,517.80	45,891,977,517.80	7
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	0.00	3,256,955,924.26	0.00	0.00	27,949,827,517.80	27,949,827,517.80	27,949,827,517.80	8
22060403	FAAC DEDUCTION FOR DOMESTIC DEBTS (ISPO)	0.00	0.00	27,372,599,594.71	0.00	0.00	18,967,440,000.00	18,947,270,000.00	17,942,150,000.00	8
22	CAPITAL EXPENDITURE	200,191,088.94	1,600,000,000.00	163,434,000.00	0.00	0.00	3,000,000,000.00	1,205,000,000.00	1,210,000,000.00	5
2301	FIXED ASSETS PURCHASE	3,311,088.94	688,000,000.00	77,184,000.00	0.00	0.00	496,000,000.00	504,000,000.00	505,000,000.00	7
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,311,088.94	688,000,000.00	77,184,000.00	0.00	0.00	496,000,000.00	504,000,000.00	505,000,000.00	7
23010101	PURCHASE / ACQUISITION OF LAND	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	64,438,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	50,000,000.00	3,796,000.00	0.00	0.00	15,000,000.00	16,000,000.00	16,000,000.00	8
23010113	PURCHASE OF COMPUTERS	1,450,000.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	21,000,000.00	21,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	741,088.94	20,000,000.00	0.00	0.00	0.00	14,000,000.00	15,000,000.00	15,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	16,000,000.00	0.00	0.00	0.00	21,000,000.00	22,000,000.00	22,000,000.00	8
23010117	PURCHASE OF SHREDDING MACHINES	0.00	37,000,000.00	0.00	0.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010119	PURCHASE OF POWER GENERATING SET	0.00	90,000,000.00	8,950,000.00	0.00	0.00	151,000,000.00	152,000,000.00	152,000,000.00	8
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	30,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00	8
2302	CONSTRUCTION / PROVISION	12,000,000.00	695,000,000.00	0.00	0.00	0.00	496,000,000.00	500,000,000.00	501,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000.00	695,000,000.00	0.00	0.00	0.00	496,000,000.00	500,000,000.00	501,000,000.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000.00	695,000,000.00	0.00	0.00	0.00	496,000,000.00	500,000,000.00	501,000,000.00	8
2303	REHABILITATION / REPAIRS	0.00	32,000,000.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	6
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
2305	OTHER CAPITAL PROJECTS	185,000,000.00	185,000,000.00	86,250,000.00	0.00	0.00	1,963,000,000.00	156,000,000.00	159,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	185,000,000.00	185,000,000.00	86,250,000.00	0.00	0.00	1,963,000,000.00	156,000,000.00	159,000,000.00	7
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	86,250,000.00	0.00	0.00	1,800,000,000.00	50,000,000.00	51,000,000.00	8
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	25,000,000.00	0.00	0.00	0.00	38,000,000.00	40,000,000.00	41,000,000.00	8
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	0.00	0.00	0.00	100,000,000.00	41,000,000.00	42,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050107	MARGIN FOR INCREASES IN COSTS	16,000,000.00	16,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
										2
022000100200	DEBT MANAGEMENT OFFICE									3
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	11,001,776.91	30,000,000.00	4,709,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	4
2	OTHER RECURRENT COSTS	11,001,776.91	30,000,000.00	4,709,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	5
220201	OVERHEAD COST	11,001,776.91	30,000,000.00	4,709,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	6
22020101	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	5,000,000.00	3,259,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	500,000.00	3,000,000.00	2,454,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,500,000.00	2,000,000.00	805,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	UTILITIES - GENERAL	300,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020201	ELECTRICITY CHARGES	300,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	2,500,000.00	500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,500,000.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	7,000,000.00	500,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,500,000.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	TRAINING - GENERAL	4,000,000.00	11,000,000.00	450,000.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	7
22020501	LOCAL TRAINING	4,000,000.00	10,000,000.00	450,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220206	OTHER SERVICES - GENERAL	200,000.00	995,000.00	0.00	0.00	0.00	995,000.00	995,000.00	995,000.00	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	495,000.00	0.00	0.00	0.00	495,000.00	495,000.00	495,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	7
22020803	PLANT / GENERATOR FUEL COST	600,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220209	FINANCIAL CHARGES - GENERAL	1,776.91	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,776.91	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	8
										1
										2
022000200100	STATE BUDGET OFFICE									3
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
21	EXPENDITURES	200,269,809.00	227,552,913.00	84,720,835.52	0.00	0.00	258,179,423.00	261,179,423.00	261,179,423.00	4
21	PERSONNEL COST	57,557,913.00	57,557,913.00	41,898,835.52	0.00	0.00	56,179,423.00	56,179,423.00	56,179,423.00	5
2101	SALARY	55,967,913.00	55,967,913.00	41,508,835.52	0.00	0.00	54,619,423.00	54,619,423.00	54,619,423.00	6

22020501	LOCAL TRAINING	4,000,000.00	5,000,000.00	1,365,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,000,000.00	26,000,000.00	2,000,000.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00	24,000,000.00	2,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	73,100,000.00	78,500,000.00	34,500,000.00	0.00	0.00	89,000,000.00	89,000,000.00	89,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000,000.00	70,000,000.00	31,500,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	592,441,245.84	852,441,245.84	638,099,128.58	0.00	0.00	1,216,033,897.84	1,216,033,897.84	1,216,033,897.84
21	PERSONNEL COST	352,441,245.84	352,441,245.84	264,119,228.58	0.00	0.00	366,033,897.84	366,033,897.84	366,033,897.84
2101	SALARY	337,192,008.84	337,192,008.84	262,331,138.33	0.00	0.00	350,634,660.84	350,634,660.84	350,634,660.84
210101	SALARIES AND WAGES	337,192,008.84	337,192,008.84	262,331,138.33	0.00	0.00	350,634,660.84	350,634,660.84	350,634,660.84
21010101	SALARY	337,192,008.84	337,192,008.84	262,331,138.33	0.00	0.00	350,634,660.84	350,634,660.84	350,634,660.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,249,237.00	15,249,237.00	1,788,590.25	0.00	0.00	15,399,237.00	15,399,237.00	15,399,237.00
210201	ALLOWANCES	15,249,237.00	15,249,237.00	1,788,590.25	0.00	0.00	15,399,237.00	15,399,237.00	15,399,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	7,334,361.00	7,334,361.00	1,788,590.25	0.00	0.00	7,484,361.00	7,484,361.00	7,484,361.00
22	OTHER RECURRENT COSTS	240,000,000.00	500,000,000.00	373,979,400.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
2202	OVERHEAD COST	240,000,000.00	500,000,000.00	373,979,400.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	80,000,000.00	69,975,500.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	40,000,000.00	70,000,000.00	67,475,500.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	10,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	26,000,000.00	35,000,000.00	15,500,000.00	0.00	0.00	112,000,000.00	112,000,000.00	112,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	7,500,000.00	7,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,500,000.00	4,500,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020206	SEWAGE CHARGES	3,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	13,000,000.00	15,000,000.00	8,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	66,000,000.00	95,500,000.00	32,072,000.00	0.00	0.00	111,000,000.00	111,000,000.00	111,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	50,000,000.00	3,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	20,000,000.00	4,072,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	42,000,000.00	38,904,500.00	0.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	9,773,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	5,000,000.00	4,732,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000,000.00	14,960,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	5,000,000.00	3,219,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	7,000,000.00	6,220,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	22,500,000.00	150,000,000.00	138,020,000.00	0.00	0.00	165,000,000.00	165,000,000.00	165,000,000.00
22020501	LOCAL TRAINING	22,500,000.00	140,000,000.00	138,020,000.00	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	10,000,000.00	6,417,100.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	3,670,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	5,000,000.00	2,747,100.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	9,810,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	9,810,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000,000.00	60,000,000.00	42,360,300.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	60,000,000.00	42,360,300.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	17,500,000.00	20,920,000.00	0.00	0.00	177,000,000.00	177,000,000.00	177,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	3,000,000.00	2,000,000.00	900,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	15,000,000.00	20,020,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	615,105,762.84	685,842,404.84	454,116,515.86	0.00	0.00	615,706,762.84	615,706,762.84	615,706,762.84
21	PERSONNEL COST	106,842,404.84	106,842,404.84	78,716,340.48	0.00	0.00	115,706,762.84	115,706,762.84	115,706,762.84
2101	SALARY	96,003,164.84	96,003,164.84	77,962,750.23	0.00	0.00	104,687,525.84	104,687,525.84	104,687,525.84
210101	SALARIES AND WAGES	96,003,164.84	96,003,164.84	77,962,750.23	0.00	0.00	104,687,525.84	104,687,525.84	104,687,525.84
21010101	SALARY	96,003,164.84	96,003,164.84	77,962,750.23	0.00	0.00	104,687,525.84	104,687,525.84	104,687,525.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,839,240.00	10,839,240.00	753,590.25	0.00	0.00	11,019,237.00	11,019,237.00	11,019,237.00
210201	ALLOWANCES	10,839,240.00	10,839,240.00	753,590.25	0.00	0.00	11,019,237.00	11,019,237.00	11,019,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	2,924,364.00	2,924,364.00	753,590.25	0.00	0.00	3,104,361.00	3,104,361.00	3,104,361.00
22	OTHER RECURRENT COSTS	408,262,363.04	500,000,000.00	95,497,975.47	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
2202	OVERHEAD COST	208,262,363.04	300,000,000.00	95,497,975.47	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	9,110,000.00	1,546,000.00	0.00	0.00	9,110,000.00	9,110,000.00	9,110,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	2,000,000.00	3,060,000.00	1,546,000.00	0.00				

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,740,000.00	1,040,000.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00	1,040,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
220205	TRAINING - GENERAL	5,584,363.04	10,000,000.00	10,000,000.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22020501	LOCAL TRAINING	5,584,363.04	10,000,000.00	10,000,000.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
220206	OTHER SERVICES - GENERAL	25,600,000.00	600,000.00	0.00	0.00	0.00	148,600,000.00	148,600,000.00	148,600,000.00
22020601	SECURITY SERVICES	25,000,000.00	0.00	0.00	0.00	0.00	148,000,000.00	148,000,000.00	148,000,000.00
22020602	OFFICE RENT	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	109,900,000.00	63,000,000.00	83,151,975.47	0.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00
22020701	FINANCIAL CONSULTING	105,000,000.00	60,000,000.00	83,151,975.47	0.00	0.00	112,000,000.00	112,000,000.00	112,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	24,000,000.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	23,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,580,000.00	162,500,000.00	800,000.00	0.00	0.00	162,500,000.00	162,500,000.00	162,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,080,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	800,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	151,000,000.00	0.00	0.00	0.00	152,000,000.00	152,000,000.00	152,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

0222001200100 MINISTRY OF FINANCE INCORPORATED (MOF)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	59,767,558.47	208,097,680.00	50,449,933.18	0.00	0.00	209,229,704.00	209,229,704.00	209,229,704.00
21	PERSONNEL COST	8,097,680.00	8,097,680.00	5,902,933.18	0.00	0.00	9,229,704.00	9,229,704.00	9,229,704.00
2101	SALARY	7,917,680.00	7,917,680.00	5,865,433.18	0.00	0.00	9,049,704.00	9,049,704.00	9,049,704.00
210101	SALARIES AND WAGES	7,917,680.00	7,917,680.00	5,865,433.18	0.00	0.00	9,049,704.00	9,049,704.00	9,049,704.00
21010101	SALARY	7,917,680.00	7,917,680.00	5,865,433.18	0.00	0.00	9,049,704.00	9,049,704.00	9,049,704.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,000.00	180,000.00	37,500.00	0.00	0.00	180,000.00	180,000.00	180,000.00
210201	ALLOWANCES	180,000.00	180,000.00	37,500.00	0.00	0.00	180,000.00	180,000.00	180,000.00
21020102	MEDICAL ALLOWANCE	180,000.00	180,000.00	37,500.00	0.00	0.00	180,000.00	180,000.00	180,000.00
22	OTHER RECURRENT COSTS	51,669,878.47	200,000,000.00	44,547,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	41,800,000.00	40,000,000.00	44,547,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	12,000,000.00	43,157,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	4,000,000.00	4,000,000.00	300,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	7,000,000.00	6,000,000.00	42,857,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	3,200,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	13,450,000.00	200,000.00	0.00	0.00	13,450,000.00	13,450,000.00	13,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	5,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,450,000.00	0.00	0.00	0.00	1,450,000.00	1,450,000.00	1,450,000.00
220205	TRAINING - GENERAL	3,000,000.00	5,000,000.00	590,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	590,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	200,000.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	200,000.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	5,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	5,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	600,000.00	200,000.00	0.00	0.00	160,600,000.00	160,600,000.00	160,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	600,000.00	200,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2206	PUBLIC DEBT CHARGES	9,869,878.47	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	9,869,878.47	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWINGS	9,869,878.47	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022200100100 MINISTRY OF TRADE, INVESTMENT AND INDUSTRY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	323,399,737.84	873,399,737.84	518,827,479.18	0.00	0.00	1,178,284,248.84	1,609,234,248.84	1,609,234,248.84
21	PERSONNEL COST	273,399,737.84	273,399,737.84	234,077,301.24	0.00	0.00	278,284,248.84	278,284,248.84	278,284,248.84
2101	SALARY	258,060,500.84	258,060,500.84	232,236,210.99	0.00	0.00	262,645,011.84	262,645,011.84	262,645,011.84
210101	SALARIES AND WAGES	258,060,500.84	258,060,500.84	232,236,210.99	0.00	0.00	262,645,011.84	262,645,011.84	262,645,011.84
21010101	SALARY	258,060,500.84	258,060,500.84	232,236,210.99	0.00	0.00	262,645,011.84	262,645,011.84	262,645,011.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,339,237.00	15,339,237.00	1,841,090.25	0.00	0.00	15,639,237.00	15,639,237.00	15,639,237.00
210201	ALLOWANCES	15,339,237.00	15,339,237.00	1,841,090.25	0.00	0.00	15,639,237.00	15,639,237.00	15,639,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	7,424,361.00	7,424,361.00	1,841,090.25	0.00	0.00	7,724,361.00	7,724,361.00	7,724,361.00
22	OTHER RECURRENT COSTS	0.00	0.00	208,256,950.94	0.00	0.00	398,750,000.00	398,750,000.00	398,750,000.00
2202	OVERHEAD COST	0.00	100,000,000.00	208,256,950.94	0.00	0.00	395,000,000.00	353,750,000.00	353,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	24,000,000.00	177,356,950.94	0.00	0.00	80,000,000.00	33,000,000.00	33,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	0.00	10,000,000.00	7,303,000.00	0.00	0.00</			

220202	UTILITIES - GENERAL	0.00	5,900,000.00	3,930,000.00	0.00	0.00	7,500,000.00	7,250,000.00	7,250,000.00	7
22020201	ELECTRICITY CHARGES	0.00	2,500,000.00	3,930,000.00	0.00	0.00	1,250,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020205	WATER RATES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	0.00	200,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00	8
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,000,000.00	700,000.00	0.00	0.00	18,500,000.00	17,500,000.00	17,500,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	700,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,980,000.00	0.00	0.00	0.00	24,500,000.00	26,000,000.00	26,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	1,500,000.00	1,500,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,480,000.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	TRAINING - GENERAL	0.00	4,500,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	7
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	0.00	9,000,000.00	9,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	7
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	7,500,000.00	5,500,000.00	5,500,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220210	MISCELLANEOUS EXPENSES - GENERAL	0.00	28,620,000.00	16,270,000.00	0.00	0.00	176,500,000.00	184,000,000.00	184,000,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	2,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	620,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	1,270,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021007	WELFARE PACKAGES	0.00	8,000,000.00	7,400,000.00	0.00	0.00	7,500,000.00	15,000,000.00	15,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	3,000,000.00	400,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021025	VERIFICATION EXERCISE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021028	CONFLICT RESOLUTION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021029	DEMOLITION EXERCISE	0.00	12,000,000.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021033	SUMMIT/CONFERENCE HOSTING	0.00	0.00	0.00	0.00	0.00	56,500,000.00	56,500,000.00	56,500,000.00	8
22021034	VIP HOSTING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021037	TAKE-OFF GRANT	0.00	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	8
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	6
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	CAPITAL EXPENDITURE	50,000,000.00	500,000,000.00	76,493,227.00	0.00	0.00	500,000,000.00	972,200,000.00	972,200,000.00	5
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	76,493,227.00	0.00	0.00	37,000,000.00	18,400,000.00	18,400,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	76,493,227.00	0.00	0.00	37,000,000.00	18,400,000.00	18,400,000.00	7
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	85,000,000.00	40,000,000.00	0.00	0.00	20,000,000.00	4,400,000.00	4,400,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	36,493,227.00	0.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00	8
2302	CONSTRUCTION / PROVISION	0.00	250,000,000.00	0.00	0.00	0.00	335,000,000.00	695,800,000.00	695,800,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	250,000,000.00	0.00	0.00	0.00	335,000,000.00	695,800,000.00	695,800,000.00	7
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	285,000,000.00	295,800,000.00	295,800,000.00	6
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	250,000,000.00	0.00	0.00	0.00	50,000,000.00	400,000,000.00	400,000,000.00	8
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	0.00	0.00	60,000,000.00	190,000,000.00	190,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	0.00	60,000,000.00	190,000,000.00	190,000,000.00	7
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	100,000,000.00	0.00	0.00	0.00	60,000,000.00	190,000,000.00	190,000,000.00	8
2305	OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	68,000,000.00	68,000,000.00	68,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	68,000,000.00	68,000,000.00	68,000,000.00	7
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	8
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	642,339,668.00	2,314,039,668.00	1,217,243,263.31	0.00	0.00	1,515,869,323.00	1,515,869,323.00	1,515,869,323.00	4
21	PERSONNEL COST	14,039,668.00	14,039,668.00	9,116,263.31	0.00	0.00	19,869,323.00	19,869,323.00	19,869,323.00	5
2101	SALARY	13,619,668.00	13,619,668.00	9,116,263.31	0.00	0.00	19,419,323.00	19,419,323.00	19,419,323.00	6
210101	SALARIES AND WAGES	13,619,668.00	13,619,668.00	9,116,263.31	0.00	0.00	19,419,323.00	19,419,323.00	19,419,323.00	7
21010101	SALARY	13,619,668.00	13,619,668.00	9,116,263.31	0.00	0.00	19,419,323.00	19,419,323.00	19,419,323.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,000.00	420,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00	6
210201	ALLOWANCES	420,000.00	420,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00	7
21020102	MEDICAL ALLOWANCE	420,000.00	420,000.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00	8
22	OTHER RECURRENT COSTS	628,900,000.00	2,300,000,000.00	112,627,0						

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,465,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,070,000.00	200,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00

BAYELSA STATE INVESTMENT PROMOTION AGENCY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	14,803,457.85	64,931,470.00	14,663,782.15	0.00	0.00	57,638,881.00	57,638,881.00	57,638,881.00
21	PERSONNEL COST	14,931,470.00	14,931,470.00	11,917,782.15	0.00	0.00	17,638,881.00	17,638,881.00	17,638,881.00
2101	SALARY	14,601,470.00	14,601,470.00	11,805,282.15	0.00	0.00	17,158,881.00	17,158,881.00	17,158,881.00
210101	SALARIES AND WAGES	14,601,470.00	14,601,470.00	11,805,282.15	0.00	0.00	17,158,881.00	17,158,881.00	17,158,881.00
21010101	SALARY	14,601,470.00	14,601,470.00	11,805,282.15	0.00	0.00	17,158,881.00	17,158,881.00	17,158,881.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,000.00	330,000.00	112,500.00	0.00	0.00	480,000.00	480,000.00	480,000.00
210201	ALLOWANCES	330,000.00	330,000.00	112,500.00	0.00	0.00	480,000.00	480,000.00	480,000.00
21020102	MEDICAL ALLOWANCE	330,000.00	330,000.00	112,500.00	0.00	0.00	480,000.00	480,000.00	480,000.00
22	OTHER RECURRENT COSTS	3,871,987.85	50,000,000.00	2,146,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	3,871,987.85	50,000,000.00	2,146,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	38,000,000.00	1,846,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	14,000,000.00	946,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	24,000,000.00	900,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020206	SEWAGE CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	3,085,000.00	3,085,000.00	3,085,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	85,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	300,000.00	0.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	300,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	65,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	65,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	871,987.85	8,000,000.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	11,700,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTINGS ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	871,987.85	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021033	SUMMIT/CONFERENCE HOSTING	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021034	VIP HOSTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	64,952,180.00	294,952,180.00	76,389,606.36	0.00	0.00	534,403,592.84	784,453,592.84	784,503,592.84
21	PERSONNEL COST	64,952,180.00	64,952,180.00	56,639,606.36	0.00	0.00	84,403,592.84	84,403,592.84	84,403,592.84
2101	SALARY	55,372,943.00	55,372,943.00	56,103,516.11	0.00	0.00	74,344,355.84	74,344,355.84	74,344,355.84
210101	SALARIES AND WAGES	55,372,943.00	55,372,943.00	56,103,516.11	0.00	0.00	74,344,355.84	74,344,355.84	74,344,355.84
21010101	SALARY	55,372,943.00	55,372,943.00	56,103,516.11	0.00	0.00	74,344,355.84	74,344,355.84	74,344,355.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,579,237.00	9,579,237.00	536,090.25	0.00	0.00	10,059,237.00	10,059,237.00	10,059,237.00
210201	ALLOWANCES	9,579,237.00	9,579,237.00	536,090.25	0.00	0.00	10,059,237.00	10,059,237.00	10,059,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	1,664,361.00	1,664,361.00	536,090.25	0.00	0.00	2,144,361.00	2,144,361.00	2,144,361.00
22	OTHER RECURRENT COSTS	0.00	200,000,000.00	19,750,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

2202	OVERHEAD COST	0.00	200,000,000.00	19,750,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	0.00	23,000,000.00	2,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	11,500,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,060,000.00	1,060,000.00	1,060,000.00	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020206	SEWAGE CHARGES	0.00	60,000.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	0.00	16,000,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	8
22020302	BOOKS	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	12,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	1,880,000.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	880,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	TRAINING - GENERAL	0.00	140,900,000.00	1,000,000.00	0.00	0.00	130,540,000.00	130,540,000.00	130,540,000.00	7
22020501	LOCAL TRAINING	0.00	140,500,000.00	1,000,000.00	0.00	0.00	130,540,000.00	130,540,000.00	130,540,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	60,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	7
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	80,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	80,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,400,000.00	13,920,000.00	0.00	0.00	53,000,000.00	53,000,000.00	53,000,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	1,000,000.00	6,800,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	2,420,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021025	SUMMIT/CONFERENCE HOSTING	0.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
22021033	VERIFICATION EXERCISE	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021034	VIP HOSTING	0.00	3,300,000.00	1,200,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	0.00	250,000,000.00	580,100,000.00	580,100,000.00	5
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	175,000,000.00	251,050,000.00	247,840,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	175,000,000.00	251,050,000.00	247,840,000.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	0.00	0.00	0.00	0.00	0.00	4,000,000.00	5,160,000.00	5,160,000.00	8
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	0.00	100,000.00	200,000.00	400,000.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	0.00	136,900,000.00	214,690,000.00	216,280,000.00	8
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	25,000,000.00	10,000,000.00	5,000,000.00	8
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	0.00	0.00	50,000,000.00	99,000,000.00	182,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	50,000,000.00	99,000,000.00	182,000,000.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	0.00	50,000,000.00	99,000,000.00	182,000,000.00	8
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	25,000,000.00	150,000,000.00	70,260,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	25,000,000.00	150,000,000.00	70,260,000.00	7
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	25,000,000.00	150,000,000.00	70,260,000.00	8
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
0	EXPENDITURES	142,103,129.81	245,506,289.84	59,129,695.22	0.00	0.00	779,885,575.84	1,279,885,575.84	1,279,885,575.84	3
1	PERSONNEL COST	86,506,289.84	86,506,289.84	49,438,689.22	0.00	0.00	79,885,575.84	79,885,575.84	79,885,575.84	4
101	SALARY	65,399,094.84	65,399,094.84	49,007,598.97	0.00	0.00	70,036,338.84	70,036,338.84	70,036,338.84	5
10101	SALARIES AND WAGES	65,399,094.84	65,399,094.84	49,007,598.97	0.00	0.00	70,036,338.84	70,036,338.84	70,036,338.84	6
1010101	SALARY	65,399,094.84	65,399,094.84	49,007,598.97	0.00	0.00	70,036,338.84	70,036,338.84	70,036,338.84	7
102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,107,195.00	21,107,195.00	431,090.25	0.00	0.00	9,849,237.00	9,849,237.00	9,849,237.00	8
110201	ALLOWANCES	21,107,195.00	21,107,195.00	431,090.25	0.00	0.00	9,849,237.00	9,849,237.00	9,849,237.00	6
11020101	NON REGULAR ALLOWANCES	18,831,666.00	18,831,666.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	7
11020102	MEDICAL ALLOWANCE	2,275,529.00	2,275,529.00	431,090.25	0.00	0.00	1,934,361.00	1,934,361.00	1,934,361.00	8
2	OTHER RECURRENT COSTS	12,405,770.83	60,000,000.00	8,551,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	5
2202	OVERHEAD COST	12,405,770.83	60,000,000.00	8,551,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	23,000,000.00	8,351,000.00	0.00	0.00	138,000,000.00	138,000,000.00	138,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	10,000,000.00	1,224,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	13,000,000.00	7,127,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	1,115,770.83	13,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,770.83	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	TRAINING - GENERAL	3,480,000.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	7
22020501	LOCAL TRAINING	3,480,000.00	10,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
22020803	PLANT / GENERATOR FUEL COST	950,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	7,000,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	8
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021026	TOWN HALL MEETINGS	560,000.00	6,000,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	8
23	CAPITAL EXPENDITURE	43,191,088.94	100,000,000.00	940,000.00	0.00	0.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00	5
2301	FIXED ASSETS PURCHASED	3,191,088.94	28,694,408.00	940,000.00	0.00	0.00	0.00	0.00	0.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,191,088.94	28,694,408.00	940,000.00	0.00	0.00	0.00	0.00	0.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	14,000,000.00	940,000.00	0.00	0.00	0.00	0.00	0.00	8
23010113	PURCHASE OF COMPUTERS	1,450,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	741,088.94	3,000,000.00	0.00	0.00	0.00	0.00</			

2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	6
230301	REHABILITATION / REPAIRS - GENERAL	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	7
23030127	REHABILITATION / REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
2305	OTHER CAPITAL PROJECTS	28,000,000.00	28,000,000.00	0.00	0.00	0.00	50,000,000.00	103,000,000.00	103,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000.00	28,000,000.00	0.00	0.00	0.00	50,000,000.00	103,000,000.00	103,000,000.00	7
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00	8
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	33,000,000.00	33,000,000.00	8
23050103	MONITORING AND EVALUATION	8,000,000.00	8,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050111	OPERATION COST OF THE PROGRAMM	0.00	0.00	0.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00	8

02290100200 E-GOVERNANCE BUREAU										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	185,237,413.60	235,237,413.60	189,534,217.54	0.00	0.00	216,259,721.00	216,259,721.00	216,259,721.00	4
21	PERSONNEL COST	185,237,413.60	185,237,413.60	136,644,217.54	0.00	0.00	166,259,721.00	166,259,721.00	166,259,721.00	5
2101	SALARY	177,663,383.60	177,663,383.60	135,196,717.54	0.00	0.00	161,369,721.00	161,369,721.00	161,369,721.00	6
210101	SALARIES AND WAGES	177,663,383.60	177,663,383.60	135,196,717.54	0.00	0.00	161,369,721.00	161,369,721.00	161,369,721.00	7
21010101	SALARY	177,663,383.60	177,663,383.60	135,196,717.54	0.00	0.00	161,369,721.00	161,369,721.00	161,369,721.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,574,030.00	7,574,030.00	1,447,500.00	0.00	0.00	4,890,000.00	4,890,000.00	4,890,000.00	6
210201	ALLOWANCES	7,574,030.00	7,574,030.00	1,447,500.00	0.00	0.00	4,890,000.00	4,890,000.00	4,890,000.00	7
21020101	NON REGULAR ALLOWANCES	1,844,030.00	1,844,030.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	5,730,000.00	5,730,000.00	1,447,500.00	0.00	0.00	4,890,000.00	4,890,000.00	4,890,000.00	8
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	2,890,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
2202	OVERHEAD COST	0.00	50,000,000.00	2,890,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220202	UTILITIES - GENERAL	0.00	19,845,750.00	0.00	0.00	0.00	19,845,750.00	19,845,750.00	19,845,750.00	7
22020201	ELECTRICITY CHARGES	0.00	950,000.00	0.00	0.00	0.00	950,000.00	950,000.00	950,000.00	8
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	10,900,000.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00	8
22020206	SEWAGE CHARGES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	7,645,750.00	0.00	0.00	0.00	7,645,750.00	7,645,750.00	7,645,750.00	8
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,464,250.00	1,875,000.00	0.00	0.00	5,314,250.00	5,314,250.00	5,314,250.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	1,850,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020302	BOOKS	0.00	100,000.00	25,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22020303	NEWSPAPERS	0.00	164,250.00	0.00	0.00	0.00	164,250.00	164,250.00	164,250.00	8
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,250,000.00	0.00	0.00	0.00	6,250,000.00	6,250,000.00	6,250,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
220205	TRAINING - GENERAL	0.00	8,500,000.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	7
22020501	LOCAL TRAINING	0.00	8,500,000.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	1,100,000.00	415,000.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUNIGATION SERVICES	0.00	600,000.00	415,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,240,000.00	0.00	0.00	0.00	6,240,000.00	6,240,000.00	6,240,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	240,000.00	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	600,000.00	0.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00	8
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	600,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	8

02290100100 MINISTRY OF TRANSPORT										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	862,360,735.00	4,199,869,735.00	2,098,428,208.47	0.00	0.00	1,779,438,043.84	1,779,438,043.84	1,779,438,043.84	4
21	PERSONNEL COST	149,880,735.00	149,880,735.00	122,832,708.47	0.00	0.00	179,438,043.84	179,438,043.84	179,438,043.84	5
2101	SALARY	137,991,498.00	137,991,498.00	122,832,708.47	0.00	0.00	166,348,806.84	166,348,806.84	166,348,806.84	6
210101	SALARIES AND WAGES	137,991,498.00	137,991,498.00	122,832,708.47	0.00	0.00	166,348,806.84	166,348,806.84	166,348,806.84	7
21010101	SALARY	137,991,498.00	137,991,498.00	122,832,708.47	0.00	0.00	166,348,806.84	166,348,806.84	166,348,806.84	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,889,237.00	11,889,237.00	0.00	0.00	0.00	13,089,237.00	13,089,237.00	13,089,237.00	6
210201	ALLOWANCES	11,889,237.00	11,889,237.00	0.00	0.00	0.00	13,089,237.00	13,089,237.00	13,089,237.00	7
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	3,974,361.00	3,974,361.00	0.00	0.00	0.00	5,174,361.00	5,174,361.00	5,174,361.00	8
22	OTHER RECURRENT COSTS	47,500,000.00	50,000,000.00	18,594,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
2202	OVERHEAD COST	47,500,000.00	50,000,000.00	18,594,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	5,500,000.00	1,154,000.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	5,500,000.00	1,154,000.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
220202	UTILITIES - GENERAL	2,160,000.00	2,160,000.00	0.00	0.00	0.00	1,800,			

220205	TRAINING - GENERAL	6,000,000.00	7,200,000.00	7,680,000.00	0.00	0.00	6,060,000.00	6,060,000.00	6,060,000.00	7
22020501	LOCAL TRAINING	6,000,000.00	7,200,000.00	7,680,000.00	0.00	0.00	6,060,000.00	6,060,000.00	6,060,000.00	8
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	7
22020601	SECURITY SERVICES	800,000.00	800,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	6
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,400,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	900,000.00	900,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020805	SEA BOAT FUEL COST	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220209	FINANCIAL CHARGES - GENERAL	240,000.00	200,000.00	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	200,000.00	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00	0.00	0.00	0.00	14,560,000.00	14,560,000.00	14,560,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	360,000.00	360,000.00	360,000.00	8
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021033	SUMMIT/CONFERENCE HOSTING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	CAPITAL EXPENDITURE	670,000,000.00	2,000,000,000.00	1,956,631,500.00	0.00	0.00	1,500,000,000.00	3,000,000,000.00	3,000,000,000.00	5
2301	FIXED ASSETS PURCHASED	635,400,000.00	1,799,500,000.00	1,883,141,500.00	0.00	0.00	1,194,500,000.00	2,198,500,000.00	2,198,500,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	635,400,000.00	1,799,500,000.00	1,883,141,500.00	0.00	0.00	1,194,500,000.00	2,198,500,000.00	2,198,500,000.00	7
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000.00	1,600,000,000.00	1,853,391,500.00	0.00	0.00	1,000,000,000.00	1,800,000,000.00	1,800,000,000.00	8
23010109	PURCHASE OF SEA BOATS	22,400,000.00	150,000,000.00	0.00	0.00	0.00	100,000,000.00	220,000,000.00	220,000,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	14,000,000.00	14,000,000.00	8
23010113	PURCHASE OF COMPUTERS	500,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	100,000.00	500,000.00	0.00	0.00	0.00	100,000.00	1,500,000.00	1,500,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	150,000.00	600,000.00	0.00	0.00	0.00	200,000.00	2,500,000.00	2,500,000.00	8
23010117	PURCHASE OF SHREDDING MACHINES	20,000.00	200,000.00	0.00	0.00	0.00	100,000.00	500,000.00	500,000.00	8
23010118	PURCHASE OF SCANNERS	10,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	50,000,000.00	50,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00	8
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00	8
23010134	PURCHASE OF DIVING EQUIPMENT	1,000,000.00	2,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00	8
2302	CONSTRUCTION / PROVISION	33,000,000.00	152,000,000.00	25,990,000.00	0.00	0.00	79,000,000.00	465,000,000.00	465,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,000,000.00	152,000,000.00	25,990,000.00	0.00	0.00	79,000,000.00	465,000,000.00	465,000,000.00	7
23020108	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	8
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00	5,000,000.00	990,000.00	0.00	0.00	19,000,000.00	10,000,000.00	10,000,000.00	8
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	100,000,000.00	0.00	0.00	0.00	5,000,000.00	250,000,000.00	250,000,000.00	8
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	30,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	150,000,000.00	150,000,000.00	8
2303	REHABILITATION / REPAIRS	1,600,000.00	48,500,000.00	47,500,000.00	0.00	0.00	226,100,000.00	336,500,000.00	336,500,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,600,000.00	48,500,000.00	47,500,000.00	0.00	0.00	226,100,000.00	336,500,000.00	336,500,000.00	7
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	5,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	500,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	75,000,000.00	75,000,000.00	8
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	15,000,000.00	44,500,000.00	0.00	0.00	5,000,000.00	35,000,000.00	35,000,000.00	8
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,000,000.00	3,500,000.00	0.00	0.00	0.00	1,000,000.00	3,500,000.00	3,500,000.00	8
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	100,000.00	8,000,000.00	8,000,000.00	8
B22900100200	BAYVELS MARITIME ACADEMY									1
	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	0.00	10,000,000.00	1,446,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	3
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	1,446,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	4
2202	OVERHEAD COST	0.00	10,000,000.00	1,446,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,700,000.00	1,446,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6
22020102	LOCAL TRAVEL & TRANSPORT; OTHERS	0.00	1,700,000.00	1,446,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,600,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,600,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,400,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	TRAINING - GENERAL	0.00	1,800,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	7
22020501	LOCAL TRAINING	0.00	1,800,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
B22900100300	BAYVELS TRANSPORT COMPANY									1
	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	144,110,414.00	154,110,414.00	37,013,436.67	0.00	0.00	50,264,671.00	50,264,671.00	50,264,671.00	3
21	PERSONNEL COST	144,110,414.00	144,110,414.00	37,013,436.67	0.00	0.00	40,264,671.00	40,264,671.00	40,264,671.00	4
2101	SALARY	139,520,414.00	139,520,414.00	37,013,436.67	0.00	0.00	38,824,671.00	38,824,671.00	38,824,671.00	5
210101	SALARIES AND WAGES	139,520,414.00	139,520,414.00	37,013,436.67	0.00	0.00	38,824,671.00	38,824,671.00	38,824,671.00	6
21010101	SALARY	139,520,414.00	139,520,414.00	37,013,436.67	0.00	0.00	38,824,671.00			

220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,700,000.00	0.00	0.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00

B23100100100									
MINISTRY OF POWER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	382,833,944.16	2,900,963,462.00	676,585,580.81	0.00	0.00	2,055,636,881.84	1,310,636,881.84	1,315,636,881.84
21	PERSONNEL COST	100,963,462.00	100,963,462.00	97,527,039.81	0.00	0.00	105,636,881.84	105,636,881.84	105,636,881.84
2101	SALARY	90,334,225.00	90,334,225.00	96,533,449.56	0.00	0.00	94,917,644.84	94,917,644.84	94,917,644.84
210101	SALARIES AND WAGES	90,334,225.00	90,334,225.00	96,533,449.56	0.00	0.00	94,917,644.84	94,917,644.84	94,917,644.84
21010101	SALARY	90,334,225.00	90,334,225.00	96,533,449.56	0.00	0.00	94,917,644.84	94,917,644.84	94,917,644.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,629,237.00	10,629,237.00	993,590.25	0.00	0.00	10,719,237.00	10,719,237.00	10,719,237.00
210201	ALLOWANCES	10,629,237.00	10,629,237.00	993,590.25	0.00	0.00	10,719,237.00	10,719,237.00	10,719,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	2,714,361.00	2,714,361.00	993,590.25	0.00	0.00	2,804,361.00	2,804,361.00	2,804,361.00
22	OTHER RECURRENT COSTS	129,713,909.88	1,000,000,000.00	21,582,622.00	0.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
2202	OVERHEAD COST	129,713,909.88	1,000,000,000.00	21,582,622.00	0.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,828,186.19	63,000,000.00	9,556,300.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,195,907.80	35,000,000.00	2,256,300.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,632,278.39	28,000,000.00	7,300,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	34,707,046.27	300,650,000.00	0.00	0.00	0.00	100,400,000.00	100,400,000.00	100,400,000.00
22020201	ELECTRICITY CHARGES	34,444,019.21	300,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	263,027.06	650,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	521,362.94	8,420,000.00	0.00	0.00	0.00	3,550,000.00	3,550,000.00	3,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	465,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	56,362.94	120,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,592,896.65	495,000,000.00	7,576,322.00	0.00	0.00	203,130,000.00	203,130,000.00	203,130,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	638,779.99	3,000,000.00	2,576,322.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,984.60	1,500,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,795,516.54	180,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,769,576.36	180,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,010,039.16	120,000,000.00	0.00	0.00	0.00	76,130,000.00	76,130,000.00	76,130,000.00
220205	TRAINING - GENERAL	9,080,695.97	45,500,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	9,080,695.97	45,500,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	156,563.72	1,400,000.00	0.00	0.00	0.00	950,000.00	950,000.00	950,000.00
22020605	CLEANING & FUMIGATION SERVICES	156,563.72	1,400,000.00	0.00	0.00	0.00	950,000.00	950,000.00	950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,505,019.58	8,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020704	ENGINEERING SERVICES	2,505,019.58	8,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,683,597.62	162,500,000.00	0.00	0.00	0.00	102,000,000.00	102,000,000.00	102,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	27,683,597.62	160,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,501.96	400,000.00	0.00	0.00	0.00	270,000.00	270,000.00	270,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,501.96	400,000.00	0.00	0.00	0.00	270,000.00	270,000.00	270,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,388,038.98	15,130,000.00	3,400,000.00	0.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	407,065.68	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	37,575.29	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,191,892.13	11,000,000.00	3,400,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	438,378.43	1,030,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	313,127.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	152,166,672.28	1,700,000,000.00	557,875,919.00	0.00	0.00	1,500,000,000.00	755,000,000.00	760,000,000.00
2301	FIXED ASSETS PURCHASED	103,169,632.24	200,900,000.00	0.00	0.00	0.00	233,000,000.00	98,000,000.00	103,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,169,632.24	200,900,000.00	0.00	0.00	0.00	233,000,000.00	98,000,000.00	103,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,900,000.00	0.00	0.00	0.00	15,000,000.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,522,769.12	80,000,000.00	0.00	0.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	646,863.12	10,000,000.00	0.00	0.00	0.00	13,000,000.00	6,000,000.00	7,500,000.00
23010139	PURCHASE OF TRANSFORMER	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	46,500,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	42,744,711.05	1,444,100,000.00	519,875,919.00	0.00	0.00	1,067,000,000.00	633,000,000.00	633,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,744,711.05	1,444,100,000.00	519,875,919.00	0.00	0.00	1,067,000,000.00	633,000,000.00	633,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,157,951.00	1,310,100,000.00	519,875,919.00	0.00	0.00	867,000,000.00	577,000,000.00	577,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,864,662.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	3,816,492.33	74,000,000.00	0.00	0.00	0.00	200,000,000.00	31,000,000.00	31,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	905,605.35	60,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	2

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	8,000,000.00	6,531,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	TRAINING - GENERAL	0.00	12,000,000.00	3,648,000.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	8
22020501	LOCAL TRAINING	0.00	10,000,000.00	3,648,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	7
22020704	ENGINEERING SERVICES	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,100,000.00	5,900,000.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00	7
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	300,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	2,000,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23	CAPITAL EXPENDITURE	2,350,000,000.00	54,000,000,000.00	41,390,489,938.86	0.00	0.00	71,100,000,000.00	53,000,000,000.00	52,000,000,000.00	5
2301	FIXED ASSETS PURCHASED	0.00	240,000,000.00	1,585,697,270.03	0.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	240,000,000.00	1,585,697,270.03	0.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	12,500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	1,441,001,270.03	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	150,000,000.00	132,196,000.00	0.00	0.00	0.00	0.00	0.00	8
2302	CONSTRUCTION / PROVISION	0.00	49,360,000,000.00	37,169,980,681.50	0.00	0.00	60,260,000,000.00	43,810,000,000.00	43,810,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	49,360,000,000.00	37,169,980,681.50	0.00	0.00	60,260,000,000.00	43,810,000,000.00	43,810,000,000.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,750,000,000.00	875,816,937.16	0.00	0.00	2,650,000,000.00	660,000,000.00	660,000,000.00	8
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	400,000,000.00	229,912,970.75	0.00	0.00	1,200,000,000.00	200,000,000.00	200,000,000.00	8
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	35,990,000,000.00	26,357,117,164.72	0.00	0.00	47,050,000,000.00	37,050,000,000.00	37,050,000,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	11,220,000,000.00	9,707,133,608.87	0.00	0.00	9,360,000,000.00	5,900,000,000.00	5,900,000,000.00	8
2303	REHABILITATION / REPAIRS	0.00	2,050,000,000.00	441,436,158.49	0.00	0.00	2,600,000,000.00	2,600,000,000.00	1,600,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,050,000,000.00	441,436,158.49	0.00	0.00	2,600,000,000.00	2,600,000,000.00	1,600,000,000.00	7
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	300,000,000.00	291,436,158.49	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23030113	REHABILITATION / REPAIRS - ROADS	0.00	1,600,000,000.00	0.00	0.00	0.00	1,450,000,000.00	1,450,000,000.00	950,000,000.00	8
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	150,000,000.00	0.00	0.00	0.00	850,000,000.00	850,000,000.00	350,000,000.00	8
2304	PRESERVATION OF THE ENVIRONMENT	2,340,000,000.00	2,340,000,000.00	2,193,375,828.84	0.00	0.00	8,000,000,000.00	6,350,000,000.00	6,350,000,000.00	6
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,340,000,000.00	2,340,000,000.00	2,193,375,828.84	0.00	0.00	8,000,000,000.00	6,350,000,000.00	6,350,000,000.00	7
23040102	EROSION & FLOOD CONTROL	0.00	2,340,000,000.00	2,193,375,828.84	0.00	0.00	8,000,000,000.00	6,350,000,000.00	6,350,000,000.00	8
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
02360100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	2,079,693,998.28	723,193,398.28	1,611,003,090.50	0.00	0.00	658,380,069.84	673,280,069.84	673,280,069.84	3
21	PERSONNEL COST	493,193,998.28	493,193,998.28	106,447,090.50	0.00	0.00	138,380,069.84	138,380,069.84	138,380,069.84	4
2101	SALARY	123,895,853.84	123,895,853.84	105,566,000.25	0.00	0.00	126,790,832.84	126,790,832.84	126,790,832.84	5
210101	SALARIES AND WAGES	123,895,853.84	123,895,853.84	105,566,000.25	0.00	0.00	126,790,832.84	126,790,832.84	126,790,832.84	6
21010101	SALARY	123,895,853.84	123,895,853.84	105,566,000.25	0.00	0.00	126,790,832.84	126,790,832.84	126,790,832.84	7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	369,298,144.44	369,298,144.44	881,090.25	0.00	0.00	11,589,237.00	11,589,237.00	11,589,237.00	8
210201	ALLOWANCES	369,298,144.44	369,298,144.44	881,090.25	0.00	0.00	11,589,237.00	11,589,237.00	11,589,237.00	9
21020101	NON REGULAR ALLOWANCES	365,713,783.00	365,713,783.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	10
21020102	MEDICAL ALLOWANCE	3,584,361.44	3,584,361.44	881,090.25	0.00	0.00	3,674,361.00	3,674,361.00	3,674,361.00	11
22	OTHER RECURRENT COSTS	99,500,000.00	30,000,000.00	16,358,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	12
2202	OVERHEAD COST	69,500,000.00	30,000,000.00	16,358,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	13
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	5,500,000.00	2,081,000.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	14
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	3,000,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	15
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	700,000.00	2,500,000.00	2,081,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	16
220202	UTILITIES - GENERAL	1,100,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	17
22020201	ELECTRICITY CHARGES	360,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	18
22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21
22020205	WATER RATES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22
220203	MATERIALS & SUPPLIES - GENERAL	5,700,000.00	1,500,000.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	23
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,500,000.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	24
22020303	NEWSPAPERS	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29
22020402	MAINTENANCE OF OFFICE FURNITURE	2,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35
220205	TRAINING - GENERAL	4,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	36
22020501	LOCAL TRAINING	4,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	37
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	38
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00		

22021003	PUBLICITY & ADVERTISEMENTS	2,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	2,000,000.00	1,800,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	9,000,000.00	10,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22021024	BURIAL LOGISTICS	6,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021038	CHRISTMAS DECORATION	500,000.00	1,090,000.00	0.00	0.00	0.00	1,090,000.00	1,090,000.00	1,090,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	487,000,000.00	200,000,000.00	58,196,000.00	0.00	0.00	500,000,000.00	505,000,000.00	510,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	65,000,000.00	20,000,000.00	0.00	0.00	0.00	36,000,000.00	36,360,000.00	36,703,700.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	20,000,000.00	0.00	0.00	0.00	36,000,000.00	36,360,000.00	36,703,700.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,570,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,150,000.00	15,301,600.00	0.00
23010113	PURCHASE OF COMPUTERS	8,430,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,525,000.00	2,540,200.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	505,000.00	510,000.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	505,000.00	510,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,515,000.00	1,530,200.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,060,000.00	6,120,600.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,080,000.00	8,150,900.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,040,000.00	2,080,000.00	0.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	148,000,000.00	58,196,000.00	0.00	0.00	332,000,000.00	335,322,000.00	338,678,200.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	148,000,000.00	58,196,000.00	0.00	0.00	332,000,000.00	335,322,000.00	338,678,200.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	100,000,000.00	10,500,000.00	0.00	0.00	280,000,000.00	282,802,000.00	285,632,600.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000.00	48,000,000.00	47,696,000.00	0.00	0.00	52,000,000.00	52,520,000.00	53,045,600.00	0.00
2303	REHABILITATION / REPAIRS	170,000,000.00	10,000,000.00	0.00	0.00	0.00	11,000,000.00	11,107,000.00	11,214,200.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,000,000.00	10,000,000.00	0.00	0.00	0.00	11,000,000.00	11,107,000.00	11,214,200.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	85,000,000.00	10,000,000.00	0.00	0.00	0.00	11,000,000.00	11,107,000.00	11,214,200.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	22,000,000.00	22,000,000.00	0.00	0.00	0.00	121,000,000.00	122,211,000.00	123,403,900.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,000,000.00	22,000,000.00	0.00	0.00	0.00	121,000,000.00	122,211,000.00	123,403,900.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,040,000.00	2,080,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,040,000.00	4,050,400.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	115,000,000.00	116,151,000.00	117,313,500.00	0.00
B23600300100	MUSEUMS AND MONUMENTS									
21	EXPENDITURES	102,726,655.00	102,726,655.00	67,697,448.45	0.00	0.00	201,683,416.22	201,683,416.22	201,683,416.22	0.00
21	PERSONNEL COST	102,726,655.00	102,726,655.00	67,697,448.45	0.00	0.00	101,643,416.22	101,643,416.22	101,643,416.22	0.00
2101	SALARY	82,368,665.00	82,368,665.00	62,422,448.45	0.00	0.00	97,348,764.00	97,348,764.00	97,348,764.00	0.00
210101	SALARIES AND WAGES	82,368,665.00	82,368,665.00	62,422,448.45	0.00	0.00	97,348,764.00	97,348,764.00	97,348,764.00	0.00
21010101	SALARY	82,368,665.00	82,368,665.00	62,422,448.45	0.00	0.00	97,348,764.00	97,348,764.00	97,348,764.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,357,990.00	20,357,990.00	585,000.00	0.00	0.00	4,334,652.22	4,334,652.22	4,334,652.22	0.00
210201	ALLOWANCES	20,357,990.00	20,357,990.00	585,000.00	0.00	0.00	4,334,652.22	4,334,652.22	4,334,652.22	0.00
21020101	NON REGULAR ALLOWANCES	17,717,390.00	17,717,390.00	0.00	0.00	0.00	1,784,652.22	1,784,652.22	1,784,652.22	0.00
21020102	MEDICAL ALLOWANCE	2,640,000.00	2,640,000.00	585,000.00	0.00	0.00	2,550,000.00	2,550,000.00	2,550,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	200,000,000.00	4,354,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
2202	OVERHEAD COST	0.00	200,000,000.00	4,354,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000,000.00	282,000.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	282,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	0.00	0.00	0.00	1,920,000.00	1,920,000.00	1,920,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	470,000.00	470,000.00	470,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,500,000.00	728,000.00	0.00	0.00	16,300,000.00	16,300,000.00	16,300,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	728,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,600,000.00	384,000.00	0.00	0.00	7,100,000.00	7,100,000.00	7,100,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	384,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220205	TRAINING - GENERAL	0.00	84,800,000.00	660,000.00	0.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	0.00
22020501	LOCAL TRAINING	0.00	800,000.00	660,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00</

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	450,000.00	0.00	0.00	0.00	950,000.00	950,000.00	950,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	480,000.00	480,000.00	480,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,000,000.00	1,900,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

023600400100 COUNCIL FOR ART AND CULTURE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	243,834,699.41	320,692,757.14	219,284,050.54	0.00	0.00	367,869,028.80	367,869,028.80	367,869,028.80
21	PERSONNEL COST	220,692,757.14	220,692,757.14	200,599,050.54	0.00	0.00	267,869,028.80	267,869,028.80	267,869,028.80
2101	SALARY	210,245,876.00	210,245,876.00	198,956,550.54	0.00	0.00	214,304,540.00	214,304,540.00	214,304,540.00
210101	SALARIES AND WAGES	210,245,876.00	210,245,876.00	198,956,550.54	0.00	0.00	214,304,540.00	214,304,540.00	214,304,540.00
21010101	SALARY	210,245,876.00	210,245,876.00	198,956,550.54	0.00	0.00	214,304,540.00	214,304,540.00	214,304,540.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,446,881.14	10,446,881.14	1,642,500.00	0.00	0.00	53,564,488.80	53,564,488.80	53,564,488.80
210201	ALLOWANCES	10,446,881.14	10,446,881.14	1,642,500.00	0.00	0.00	53,564,488.80	53,564,488.80	53,564,488.80
21020101	NON REGULAR ALLOWANCES	3,846,881.00	3,846,881.00	0.00	0.00	0.00	47,144,488.80	47,144,488.80	47,144,488.80
21020102	MEDICAL ALLOWANCE	6,600,000.14	6,600,000.14	1,642,500.00	0.00	0.00	6,420,000.00	6,420,000.00	6,420,000.00
22	OTHER RECURRENT COSTS	23,141,942.27	100,000,000.00	18,685,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	23,141,942.27	100,000,000.00	18,685,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	380,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020201	ELECTRICITY CHARGES	180,000.00	300,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,711,942.27	4,300,000.00	305,000.00	0.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00	250,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	0.00	200,000.00	55,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	636,942.27	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	7,700,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	4,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	700,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,350,000.00	81,600,000.00	18,380,000.00	0.00	0.00	85,300,000.00	85,300,000.00	85,300,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	800,000.00	1,000,000.00	600,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	250,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	78,500,000.00	16,780,000.00	0.00	0.00	82,800,000.00	82,800,000.00	82,800,000.00
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

023600400200 INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	370,664,678.02	370,664,678.02	159,179,500.00	0.00	0.00	371,557,331.98	370,557,331.98	370,557,331.98
21	PERSONNEL COST	166,664,628.02	166,664,628.02	153,000,000.00	0.00	0.00	167,557,331.98	167,557,331.98	167,557,331.98
2101	SALARY	53,586,105.70	53,586,105.70	153,000,000.00	0.00	0.00	48,367,267.70	48,367,267.70	48,367,267.70
210101	SALARIES AND WAGES	53,586,105.70	53,586,105.70	153,000,000.00	0.00	0.00	48,367,267.70	48,367,267.70	48,367,267.70
21010101	SALARY	53,586,105.70	53,586,105.70	153,000,000.00	0.00	0.00	48,367,267.70	48,367,267.70	48,367,267.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,078,522.32	113,078,522.32	0.00	0.00	0.00	113,190,264.28	113,190,264.28	113,190,264.28
210201	ALLOWANCES	113,078,522.32	113,078,522.32	0.00	0.00	0.00	113,190,264.28	113,190,264.28	113,190,264.28
21020101	NON REGULAR ALLOWANCES	110,528,532.32	110,528,532.32	0.00	0.00	0.00	110,829,155.28	110,829,155.28	110,829,155.28
21020102	MEDICAL ALLOWANCE	2,549,990.00	2,549,990.00	0.00	0.00	0.00	2,361,109.00	2,361,109.00	2,361,109.00
22	OTHER RECURRENT COSTS	204,000,000.00	204,000,000.00	5,179,500.00	0.00	0.00	150,000,000.00	149,000,000.00	149,000,000.00
2202	OVERHEAD COST	204,000,000.00	204,000,000.00	5,179,500.00	0.00	0.00	150,000,000.00	149,000,000.00	149,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	75,000,000.00	75,000,000.00	1,129,500.00	0.00	0.00	48,000,000.00	47,000,000.00	47,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	45,000,000.00	1,129,500.00	0.00	0.00	34,000,000.00	33,000,000.00	33,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	6,500,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,800,000.00	51,800,000.00	3,050,000.00	0.00	0.00	34,300,0		

22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,500,000.00	12,500,000.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,900,000.00	30,900,000.00	1,000,000.00	0.00	0.00	27,900,000.00	27,900,000.00	27,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021039	ACCREDITATION EXERCISE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

023600400300 TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
0	EXPENDITURES	47,565,989.23	101,304,132.00	17,870,699.16	0.00	0.00	112,660,388.00	112,660,388.00	112,660,388.00
1	PERSONNEL COST	21,304,132.00	21,304,132.00	13,475,603.16	0.00	0.00	32,660,388.00	32,660,388.00	32,660,388.00
101	SALARY	19,908,009.00	19,908,009.00	13,475,603.16	0.00	0.00	32,000,388.00	32,000,388.00	32,000,388.00
110101	SALARIES AND WAGES	19,908,009.00	19,908,009.00	13,475,603.16	0.00	0.00	32,000,388.00	32,000,388.00	32,000,388.00
11010101	SALARY	19,908,009.00	19,908,009.00	13,475,603.16	0.00	0.00	32,000,388.00	32,000,388.00	32,000,388.00
1102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,396,123.00	1,396,123.00	0.00	0.00	0.00	660,000.00	660,000.00	660,000.00
110201	ALLOWANCES	1,396,123.00	1,396,123.00	0.00	0.00	0.00	660,000.00	660,000.00	660,000.00
11020101	NON REGULAR ALLOWANCES	540,000.00	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020102	MEDICAL ALLOWANCE	856,123.00	856,123.00	0.00	0.00	0.00	660,000.00	660,000.00	660,000.00
22	OTHER RECURRENT COSTS	26,358,951.23	80,000,000.00	4,326,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
2202	OVERHEAD COST	22,613,880.59	68,734,828.80	4,326,000.00	0.00	0.00	74,000,000.00	74,000,000.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,933,638.67	14,014,787.34	1,926,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,061,103.35	5,884,384.00	1,726,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,872,535.32	8,130,403.34	200,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	567,559.80	1,702,280.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	187,253.53	563,259.20	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	43,249.91	131,096.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	187,253.53	563,259.20	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	149,802.83	450,606.40	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,109,148.87	1,873,041.26	100,000.00	0.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,310,774.72	598,050.00	100,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	374,507.06	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020304	MAGAZINES & PERIODICALS	49,360.03	148,475.20	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	374,507.06	1,126,516.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,091,691.31	7,081,153.60	0.00	0.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	749,014.13	2,253,033.60	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	593,663.05	1,785,737.60	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	208,059.48	1,415,190.40	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	540,954.65	1,627,192.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,498,012.44	4,506,020.80	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	1,498,012.44	4,506,020.80	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,498,028.26	5,969,304.60	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	749,014.13	2,253,033.60	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	749,014.13	3,716,271.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	749,026.12	2,253,033.60	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	374,513.06	1,126,516.80	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	374,513.06	1,126,516.80	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	374,513.06	862,879.60	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	187,256.53	299,610.80	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,256.53	563,268.80	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	374,507.06	1,126,516.80	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	374,507.06	1,126,516.80	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,417,755.00	29,339,870.40	2,300,000.00	0.00	0.00	17,500,000.00	17,500,000.00	17,500,000.00
22021001	FRESHMENT & MEALS/NUTRITION	1,048,619.78	3,154,248.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	699,603.16	2,104,406.40	1,100,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	748,014.13	2,253,033.60	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	187,253.53	563,259.20	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	749,014.13	2,253,033.60	1,200,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	693,531.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	374,507.06	1,126,516.80	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,917,211.61	17,885,372.80	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,745,070.84	11,265,171.20	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,745,070.84	11,265,171.20	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,872,535.32	5,632,585.60	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,872,535.32	5,632,585.60	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

023700100100 MIN. OF IJAW NATIONAL AFFAIRS									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
0	EXPENDITURES	22,092,282.81	95,149,092.84	19,649,876.72	0.00	0.00	1,185,412,911.84	2,435,412,911.84	2,485,412,911.84
1	PERSONNEL COST	95,149,092.84	95,149,092.84	62,612,854.72	0.00	0.00	85,412,911.84	85,412,911.84	85,412,911.84
101	SALARY	72,224,630.84	72,224,630.84	61,622,099.47	0.00	0.00	74,933,074.84	74,933,074.84	74,933,074.84
110101	SALARIES AND WAGES	72,224,630.84	72,224,630.84	61,622,099.47	0.00	0.00	74,933		

21020102	MEDICAL ALLOWANCE	15,009,544.00	15,009,544.00	1,029,755.25	0.00	0.00	2,564,361.00	2,564,361.00	2,564,361.00	8
22	OTHER RECURRENT COSTS	71,609,939.23	100,000,000.00	65,391,016.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	5
2202	OVERHEAD COST	56,609,939.23	80,000,000.00	65,391,016.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	6
2202001	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	8,000,000.00	5,895,016.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	4,000,000.00	3,895,016.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	4,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	UTILITIES - GENERAL	360,000.00	1,000,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	7
22020201	ELECTRICITY CHARGES	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020205	WATER RATES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	5,600,000.00	1,270,000.00	0.00	0.00	7,100,000.00	7,100,000.00	7,100,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	1,255,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	1,220,000.00	6,500,000.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	1,156,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	1,156,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	OTHER SERVICES - GENERAL	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	7
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	7
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
220209	FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
220210	MISCELLANEOUS EXPENSES - GENERAL	41,079,939.23	50,700,000.00	55,070,000.00	0.00	0.00	146,700,000.00	146,700,000.00	146,700,000.00	7
22021001	FRESHENMENT & MEALS/NUTRITION	210,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	1,500,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	169,939.23	1,000,000.00	1,000,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00	8
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	5,000,000.00	10,000,000.00	9,400,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	26,000,000.00	23,800,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021024	BURIAL LOGISTICS	4,000,000.00	10,000,000.00	19,370,000.00	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	8
22021038	CHRISTMAS DECORATION	200,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	20,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	6
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	20,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	7
22040109	GRANTS TO COMMUNITIES/NGOS	15,000,000.00	20,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23	CAPITAL EXPENDITURE	80,293,067.24	350,000,000.00	45,000,000.00	0.00	0.00	1,000,000,000.00	2,000,000,000.00	2,100,000,000.00	5
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
2302	CONSTRUCTION / PROVISION	40,293,067.24	250,000,000.00	45,000,000.00	0.00	0.00	900,000,000.00	1,800,000,000.00	1,800,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,293,067.24	250,000,000.00	45,000,000.00	0.00	0.00	900,000,000.00	1,800,000,000.00	1,800,000,000.00	7
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,293,067.24	250,000,000.00	45,000,000.00	0.00	0.00	500,000,000.00	849,000,000.00	849,000,000.00	8
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	700,000,000.00	700,000,000.00	8
23020128	LAND RECLAMATION	0.00	0.00	0.00	0.00	0.00	100,000,000.00	251,000,000.00	251,000,000.00	8
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	0.00	0.00	53,000,000.00	153,000,000.00	153,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	53,000,000.00	153,000,000.00	153,000,000.00	7
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00	8
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
2305	OTHER CAPITAL PROJECTS	40,000,000.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	80,000,000.00	130,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	80,000,000.00	130,000,000.00	7
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	55,000,000.00	105,000,000.00	8
23050127	REFORM COMMUNICATIONS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	6,662,952,278.00	13,387,729,641.00	626,506,749.00	0.00	0.00	9,133,698,816.84	9,983,698,816.84	9,983,698,816.84	3
21	PERSONNEL COST	163,502,278.00	163,502,278.00	115,793,749.00	0.00	0.00	173,698,816.84	173,698,816.84	173,698,816.84	4
2101	SALARY	150,743,041.00	150,743,041.00	114,582,658.75	0.00	0.00	160,879,579.84	160,879,579.84	160,879,579.84	5
210101	SALARIES AND WAGES	150,743,041.00	150,743,041.00	114,582,658.75	0.00	0.00	160,879,579.84	160,879,579.84	160,879,579.84	6
21010101	SALARY	150,743,041.00	150,743,041.00	114,582,658.75	0.00	0.00	160,879,579.84	160,879,579.84	160,879,579.84	7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,759,237.00	12,759,237.00	1,211,090.25	0.00	0.00	12,819,237.00	12,819,237.00	12,819,237.00	6
210201	ALLOWANCES	12,759,237.00	12,759,237.00	1,211,090.25	0.00	0.00	12,819,237.00			

22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	0.00	21,000,000.00	9,600,000.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	4,800,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	4,800,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	0.00	40,800,000.00	12,080,000.00	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,800,000.00	4,080,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	12,000,000.00	2,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	7
22020803	PLANT / GENERATOR FUEL COST	0.00	12,000,000.00	2,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,497,727,363.00	478,459,000.00	0.00	0.00	3,770,500,000.00	3,770,500,000.00	3,770,500,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	15,000,000.00	4,200,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	257,000,000.00	54,500,000.00	0.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	4,204,227,363.00	418,259,000.00	0.00	0.00	3,454,000,000.00	3,454,000,000.00	3,454,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	5,000,000.00	1,500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021031	MARRIAGE CEREMONY SUPPORT	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	CAPITAL EXPENDITURE	6,499,450,000.00	8,000,000,000.00	1,390,000,000.00	0.00	0.00	5,000,000,000.00	5,850,000,000.00	5,850,000,000.00	5
2301	FIXED ASSETS PURCHASED	0.00	1,500,000,000.00	1,390,000,000.00	0.00	0.00	1,000,000,000.00	850,000,000.00	850,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,500,000,000.00	1,390,000,000.00	0.00	0.00	1,000,000,000.00	850,000,000.00	850,000,000.00	7
23010108	PURCHASE OF BUSES	0.00	500,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000,000.00	1,390,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00	150,000,000.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
2305	OTHER CAPITAL PROJECTS	6,499,450,000.00	6,500,000,000.00	0.00	0.00	0.00	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00	7
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,499,450,000.00	6,500,000,000.00	0.00	0.00	0.00	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00	7
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050103	MONITORING AND EVALUATION	500,000,000.00	500,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23050108	COUNTERPART FUNDING	0.00	0.00	0.00	0.00	0.00	3,965,000,000.00	4,965,000,000.00	4,965,000,000.00	8
23050128	ACQUISITION OF OTHER NON TANGIBLE ASSETS	5,999,450,000.00	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8

023800100200 PLANNING DEPARTMENT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	6,871,987.85	20,000,000.00	1,020,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	6,871,987.85	20,000,000.00	1,020,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	6,871,987.85	20,000,000.00	1,020,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	6,500,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	3,500,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	800,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	6,700,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	3,000,000.00	600,000.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020302	BOOKS	150,000.00	1,000,000.00	320,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	2,500,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	500,000.00	100,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	500,000.00	100,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	8,100,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	8,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4,871,987.85	20,000,000.00	150,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	4,871,987.85	20,000,000.00	150,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	0.00	600,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	8,300,000.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	7,100,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	1,200,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	3,300,000.00	150,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	1,200,000.00	150,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	321,987.85	200,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	321,987.85	200,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	8,100,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	8,100,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	10,000,000.00	0.00	0.00	0.00	318,000,000.00	318,000,000.00	318,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	183,500,000.00	183,500,000.00	183,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00

023800500300	CSDA								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	1,300,000,000.00	1,530,000.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
22	OTHER RECURRENT COSTS	0.00	1,300,000,000.00	1,530,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
2202	OVERHEAD COST	0.00	1,300,000,000.00	1,530,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	495,000,000.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	495,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00

22020206	SEWAGE CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	208,000,000.00	1,530,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	1,300,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020302	BOOKS	0.00	1,000,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	577,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	177,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00

202300100100 MIN. OF WATER RESOURCES									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	364,387,377.67	708,515,705.84	192,618,815.04	0.00	0.00	915,023,837.24	3,869,023,837.24	2,916,023,837.24
21	PERSONNEL COST	208,515,705.84	208,515,705.84	153,704,315.04	0.00	0.00	215,023,837.24	215,023,837.24	215,023,837.24
2101	SALARY	196,626,468.84	196,626,468.84	152,841,815.04	0.00	0.00	178,338,016.84	178,338,016.84	178,338,016.84
210101	SALARIES AND WAGES	196,626,468.84	196,626,468.84	152,841,815.04	0.00	0.00	178,338,016.84	178,338,016.84	178,338,016.84
21010101	SALARY	196,626,468.84	196,626,468.84	152,841,815.04	0.00	0.00	178,338,016.84	178,338,016.84	178,338,016.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,889,237.00	11,889,237.00	862,500.00	0.00	0.00	36,685,820.40	36,685,820.40	36,685,820.40
210201	ALLOWANCES	11,889,237.00	11,889,237.00	862,500.00	0.00	0.00	36,685,820.40	36,685,820.40	36,685,820.40
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	862,500.00	0.00	0.00	32,891,459.40	32,891,459.40	32,891,459.40
21020102	MEDICAL ALLOWANCE	3,974,361.00	3,974,361.00	862,500.00	0.00	0.00	3,794,361.00	3,794,361.00	3,794,361.00
22	OTHER RECURRENT COSTS	130,195,155.34	100,000,000.00	18,414,500.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	130,195,155.34	100,000,000.00	18,414,500.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,838,080.19	6,000,000.00	5,886,500.00	0.00	0.00	9,400,000.00	9,400,000.00	9,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,195,901.80	3,000,000.00	2,999,500.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,632,178.39	3,000,000.00	2,887,000.00	0.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00
220202	UTILITIES - GENERAL	34,444,019.21	1,400,000.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	34,444,019.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,400,000.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,409,073.51	6,200,000.00	1,200,000.00	0.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,352,710.57	1,800,000.00	700,000.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020303	NEWSPAPERS	56,362.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,400,000.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	500,000.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,449,564.60	50,000,000.00	0.00	0.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,652.55	10,000,000.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	638,779.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,705,516.54	4,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,769,576.36	34,000,000.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,010,039.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	9,080,695.97	3,000,000.00	742,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	9,080,695.97	3,000,000.00	742,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	156,563.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	156,563.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,595,019.58	2,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020704	ENGINEERING SERVICES	2,595,019.58	2,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,683,597.62	22,400,000.00	5,000,000.00	0.00	0.00	14,400,000.00	14,400,000.00	14,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	27,683,597.62	20,000,000.00	5,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,501.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,501.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,388,036.98	9,000,000.00	4,386,000.00	0.00	0.00	7,400,000.00	7,400,000.00	7,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	407,665.88	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	37,575.29	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	2,191,892.13	3,000,000.00	1,400,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	986,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	438,378.43	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	313,127.45	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,676,516.49	400,000,000.00	20,500,000.00	0.00	0.00	600,000,000.00	3,554,000,000.00	2,601,000,000.00
2301	FIXED ASSETS PURCHASED	644,863.12	5,000,000.00	0.00	0.00	0.00	45,000,000.00	105,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	644,863.12	5,000,000.00	0.00	0.00	0.00	45,000,000.00	105,000,000.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00				

2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00

025200100200 WATER BOARD									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	134,824,551.60	134,824,551.60	89,966,188.97	0.00	0.00	183,651,890.00	183,651,890.00	183,651,890.00
21	PERSONNEL COST	134,824,551.60	134,824,551.60	89,966,188.97	0.00	0.00	33,651,890.00	33,651,890.00	33,651,890.00
2101	SALARY	108,825,457.84	108,825,457.84	89,343,688.97	0.00	0.00	32,301,890.00	32,301,890.00	32,301,890.00
210101	SALARIES AND WAGES	108,825,457.84	108,825,457.84	89,343,688.97	0.00	0.00	32,301,890.00	32,301,890.00	32,301,890.00
21010101	SALARY	108,825,457.84	108,825,457.84	89,343,688.97	0.00	0.00	32,301,890.00	32,301,890.00	32,301,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,999,093.76	25,999,093.76	622,500.00	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
210201	ALLOWANCES	25,999,093.76	25,999,093.76	622,500.00	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
21020101	NON REGULAR ALLOWANCES	23,134,732.76	23,134,732.76	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	2,864,361.00	2,864,361.00	622,500.00	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	2,300,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	0.00	150,000,000.00	2,300,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	600,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	0.00	2,000,000.00	600,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,500,000.00	410,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	410,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	42,500,000.00	0.00	0.00	0.00	61,000,000.00	61,000,000.00	61,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	31,500,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020704	ENGINEERING SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	62,200,000.00	0.00	0.00	0.00	42,200,000.00	42,200,000.00	42,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	60,200,000.00	0.00	0.00	0.00	40,200,000.00	40,200,000.00	40,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	15,800,000.00	1,290,000.00	0.00	0.00	14,800,000.00	14,800,000.00	14,800,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTINGS ALLOWANCE	0.00	1,500,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,090,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021024	BURIAL LOGISTICS	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021034	VIP HOSTING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100100 MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	262,273,653.27	1,212,373,653.84	344,825,831.81	0.00	0.00	1,693,676,548.98	1,706,516,329.84	1,717,516,329.84
21	PERSONNEL COST	182,373,653.84	182,373,653.84	83,985,131.81	0.00	0.00	171,516,330.00	171,516,329.84	171,516,329.84
2101	SALARY	169,374,416.84	169,374,416.84	82,800,131.81	0.00	0.00	158,757,093.00	158,757,092.84	158,757,092.84
210101	SALARIES AND WAGES	169,374,416.84	169,374,416.84	82,800,131.81	0.00	0.00	158,757,093.00	158,757,092.84	158,757,092.84
21010101	SALARY	169,374,416.84	169,374,416.84	82,800,131.81	0.00	0.00	158,757,093.00	158,757,092.84	158,757,092.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,999,237.00	12,999,237.00	1,185,000.00	0.00	0.00	12,759,237.00	12,759,237.00	12,759,237.00
210201	ALLOWANCES	12,999,237.00	12,999,237.00	1,185,000.00	0.00	0.00	12,759,237.00	12,759,237.00	12,759,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	5,084,361.00	5,084,361.00	1,185,000.00	0.00	0.00	4,844,361.00	4,844,361.00	4,844,361.00
22	OTHER RECURRENT COSTS	33,200,000.00	30,000,000.00	20,640,500.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	33,200,000.00	30,000,000.00	20,640,500.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,837,000.00	0.00	0.00	19,500,000.00	19,500,000.00	19,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	2,000,000.00	2,000,000.00	1,837,000.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	5,500,000.00	2,182,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,500,000.00	2,182,000.00	0.00	0.00			

22020601	SECURITY SERVICES	500,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	2,000,000.00	1,500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	1,500,000.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	1,120,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	48,719,800.43	1,000,000,000.00	240,200,000.00	0.00	0.00	1,492,160,218.98	1,505,000,000.00	1,510,000,000.00
2301	FIXED ASSETS PURCHASED	22,819,800.43	500,000,000.00	240,200,000.00	0.00	0.00	380,000,000.00	555,000,000.00	560,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,819,800.43	500,000,000.00	240,200,000.00	0.00	0.00	380,000,000.00	555,000,000.00	560,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	0.00	0.00	380,000,000.00	555,000,000.00	560,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	25,900,000.00	480,000,000.00	0.00	0.00	0.00	1,092,160,218.98	920,000,000.00	920,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,900,000.00	480,000,000.00	0.00	0.00	0.00	1,092,160,218.98	920,000,000.00	920,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,900,000.00	480,000,000.00	0.00	0.00	0.00	1,092,160,218.98	920,000,000.00	920,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	156,296,570.22	311,539,968.22	63,699,961.45	0.00	0.00	480,469,771.00	480,469,771.00	480,469,771.00
21	PERSONNEL COST	79,052,541.00	79,052,541.00	60,019,961.45	0.00	0.00	80,469,771.00	80,469,771.00	80,469,771.00
2101	SALARY	76,652,541.00	76,652,541.00	60,019,961.45	0.00	0.00	78,129,771.00	78,129,771.00	78,129,771.00
210101	SALARIES AND WAGES	76,652,541.00	76,652,541.00	60,019,961.45	0.00	0.00	78,129,771.00	78,129,771.00	78,129,771.00
21010101	SALARY	76,652,541.00	76,652,541.00	60,019,961.45	0.00	0.00	78,129,771.00	78,129,771.00	78,129,771.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000.00	2,400,000.00	0.00	0.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00
210201	ALLOWANCES	2,400,000.00	2,400,000.00	0.00	0.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00
21020102	MEDICAL ALLOWANCE	2,400,000.00	2,400,000.00	0.00	0.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00
22	OTHER RECURRENT COSTS	50,947,138.01	132,478,427.92	3,674,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	50,947,138.01	132,478,427.92	3,674,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	31,150,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	5,000,000.00	12,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	5,000,000.00	9,150,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	150,000.00	1,300,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020201	ELECTRICITY CHARGES	150,000.00	1,300,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,250,000.00	9,200,000.00	1,870,000.00	0.00	0.00	9,300,000.00	9,300,000.00	9,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	5,000,000.00	1,800,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	250,000.00	500,000.00	70,000.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,487,198.78	48,778,427.92	1,200,000.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,187,198.78	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	27,778,427.92	1,200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020408	MAINTENANCE OF SEA BOATS	2,500,000.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	4,000,000.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020601	SECURITY SERVICES	500,000.00	3,000,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	17,000,000.00	0.00	0.00	0.00	13,600,000.00	13,600,000.00	13,600,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	500,000.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	10,000,000.00	0.00	0.00	0.00	12,600,000.00	12,600,000.00	12,600,000.00
22020709	TOWN PLANNING SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,625,000.00	5,250,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	125,000.00	250,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020805	SEA BOAT FUEL COST	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	184,939.23	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,939.23	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020904	OTHER CRF BANK CHARGES	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,750,000.00	5,500,000.00	604,000.00	0.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,500,000.00	5,000,000.00	604,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	26,296,831.24	100,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	1,500,000.00	80,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	80,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23010108	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	9,600,000.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,800,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	8,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	23,296,831.24	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,296,831.24	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	11,105,742.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	12,191,088.94	0.00	0.00	0.00	0.00	120,00		

23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,500,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
8	EXPENDITURES	142,251,906.00	142,251,906.00	63,645,128.69	0.00	0.00	127,250,741.00	127,250,741.00	127,250,741.00
21	PERSONNEL COST	82,151,906.00	82,151,906.00	62,645,128.69	0.00	0.00	83,250,741.00	83,250,741.00	83,250,741.00
2101	SALARY	80,301,906.00	80,301,906.00	62,165,128.69	0.00	0.00	81,330,741.00	81,330,741.00	81,330,741.00
210101	SALARIES AND WAGES	80,301,906.00	80,301,906.00	62,165,128.69	0.00	0.00	81,330,741.00	81,330,741.00	81,330,741.00
21010101	SALARY	80,301,906.00	80,301,906.00	62,165,128.69	0.00	0.00	81,330,741.00	81,330,741.00	81,330,741.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,850,000.00	1,850,000.00	480,000.00	0.00	0.00	1,920,000.00	1,920,000.00	1,920,000.00
210201	ALLOWANCES	1,850,000.00	1,850,000.00	480,000.00	0.00	0.00	1,920,000.00	1,920,000.00	1,920,000.00
21020102	MEDICAL ALLOWANCE	1,850,000.00	1,850,000.00	480,000.00	0.00	0.00	1,920,000.00	1,920,000.00	1,920,000.00
22	OTHER RECURRENT COSTS	46,141,942.00	50,000,000.00	596,800.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	46,141,942.00	50,000,000.00	596,800.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	4,000,000.00	496,800.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	496,800.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	391,942.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	391,942.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	27,000,000.00	25,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020602	OFFICE RENT	26,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,000.00	1,500,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020709	TOWN PLANNING SERVICES	1,250,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	9,500,000.00	500,000.00	0.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00
22021001	REFRESHMENT & MEALS/ENTERTAINMENT	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,500,000.00	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021029	DEMOLITION EXERCISE	2,000,000.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	14,029,306.73	60,000,000.00	0.00	0.00	0.00	60,000,000.00	65,000,000.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	5,029,306.73	29,000,000.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	31,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,029,306.73	29,000,000.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	31,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,029,306.73	3,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	12,000,000.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	6,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	7,500,000.00	15,500,000.00	15,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	7,500,000.00	12,500,000.00	15,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	4,500,000.00	5,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000

22	OTHER RECURRENT COSTS	0.00	50,000,000.00	1,950,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	0.00	50,000,000.00	1,950,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	1,500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,000,000.00	1,500,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	250,000.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,000,000.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020709	TOWN PLANNING SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220211	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	135,000,000.00	166,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	21,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	21,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	35,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	35,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	LAND RECLAMATION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	50,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
026005000100	BAVELSA STATE GEOGRAPHICAL INFORMATION SYSTEM								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES	98,156,058.84	219,006,058.84	99,029,871.47	0.00	0.00	243,834,375.00	248,834,375.00	248,834,375.00
21	PERSONNEL COST	60,006,058.84	60,006,058.84	36,079,471.47	0.00	0.00	43,834,375.00	43,834,375.00	43,834,375.00
2101	SALARY	50,342,697.84	50,342,697.84	35,731,081.22	0.00	0.00	42,784,375.00	42,784,375.00	42,784,375.00
210101	SALARIES AND WAGES	50,342,697.84	50,342,697.84	35,731,081.22	0.00	0.00	42,784,375.00	42,784,375.00	42,784,375.00
21010101	SALARY	50,342,697.84	50,342,697.84	35,731,081.22	0.00	0.00	42,784,375.00	42,784,375.00	42,784,375.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,663,361.00	9,663,361.00	348,590.25	0.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
210201	ALLOWANCES	9,663,361.00	9,663,361.00	348,590.25	0.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
21020101	NON REGULAR ALLOWANCES	8,239,000.00	8,239,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	1,424,361.00	1,424,361.00	348,590.25	0.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22	OTHER RECURRENT COSTS	38,150,000.00	150,000,000.00	62,950,200.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	38,150,000.00	150,000,000.00	62,950,200.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	14,000,000.00	755,000.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	495,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	5,000,000.00	260,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	23,650,000.00	5,900,000.00	0.00	0.00	0.00	6,230,000.00	6,230,000.00	6,230,000.00
22020201	ELECTRICITY CHARGES	600,000.00	700,000.00	0.00	0.00	0.00	650,000.00	650,000.00	650,000.00
22020202	TELEPHONE CHARGES	50,000.00	100,000.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020206	SEWAGE CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,650,000.00	10,100,000.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,500,000.00	0.00	0.00	0.00	5,295,000.00	5,295,000.00	5,295,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	395,000.00	395,000.00	395,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	73,150,000.00	60,995,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	63,000,000.00	60,995,200.00	0.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00
22020703	LEGAL SERVICES	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	3,600,000.00	0.00	0.00	0.00	3,550,000.00	3,550,000.00	3,550,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	600,000.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	0.00	0.00	65,000.00	65,000.00	65,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	0.00	65,000.00	65,000.00	65,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,350,000.00	1,200,000.00	0.00	0.00	17,860,000.00	17,860,000.00	17,860,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	1,300,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	1,200,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021026	TOWN HALL MEETINGS	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	3,500,000.00	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

026000100200	BAVELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	50,000,000.00	115,440,854.00	0.00	0.00	464,457,772.00	314,457,772.00	264,457,772.00	
21	PERSONNEL COST	0.00	35,440,854.00	0.00	0.00	34,457,772.00	34,457,772.00	34,457,772.00	
2101	SALARY	0.00	35,440,854.00	0.00	0.00	33,528,972.00	33,528,972.00	33,528,972.00	
210101	SALARIES AND WAGES	0.00	35,440,854.00	0.00	0.00	33,528,972.00	33,528,972.00	33,528,972.00	
21010101	SALARY	0.00	35,440,854.00	0.00	0.00	33,528,972.00	33,528,972.00	33,528,972.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	928,800.00	928,800.00	928,800.00	
210201	ALLOWANCES	0.00	0.00	0.00	0.00	928,800.00	928,800.00	928,800.00	
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	28,800.00	28,800.00	28,800.00	
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00	
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	0.00	30,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	0.00	30,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020709	TOWN PLANNING SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	400,000,000.00	150,000,000.00	200,000,000.00	
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	400,000,000.00	150,000,000.00	200,000,000.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	400,000,000.00	150,000,000.00	200,000,000.00	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	400,000,000.00	150,000,000.00	200,000,000.00	

031801100100	JUDICIAL SERVICE COMMISSION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	86,146,253.84	96,453,293.84	89,141,424.22	0.00	89,980,174.84	84,980,174.84	89,980,174.84	
21	PERSONNEL COST	46,453,983.84	46,453,983.84	26,141,424.22	0.00	44,980,174.84	44,980,174.84	44,980,174.84	
2101	SALARY	38,904,684.00	38,904,684.00	25,837,833.97	0.00	35,850,937.84	35,850,937.84	35,850,937.84	
210101	SALARIES AND WAGES	38,904,684.00	38,904,684.00	25,837,833.97	0.00	35,850,937.84	35,850,937.84	35,850,937.84	
21010101	SALARY	37,324,747.00	37,324,747.00	25,837,833.97	0.00	35,850,937.84	35,850,937.84	35,850,937.84	
21010102	OVER TIME PAYMENTS	1,579,937.00	1,579,937.00	0.00	0.00	0.00	0.00	0.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,549,299.84	7,549,299.84	303,590.25	0.00	9,129,237.00	9,129,237.00	9,129,237.00	
210201	ALLOWANCES	7,549,299.84	7,549,299.84	303,590.25	0.00	9,129,237.00	9,129,237.00	9,129,237.00	
21020101	NON REGULAR ALLOWANCES	6,274,938.84	6,274,938.84	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	
21020102	MEDICAL ALLOWANCE	1,274,361.00	1,274,361.00	303,590.25	0.00	1,214,361.00	1,214,361.00	1,214,361.00	
22	OTHER RECURRENT COSTS	39,692,770.00	50,000,000.00	17,000,000.00 </					

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	1,400,000.00	0.00	0.00	0.00	623,600.00	623,600.00	623,600.00	8
22020302	BOOKS	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	8
22020303	NEWSPAPERS	84,000.00	84,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	10,100,000.00	12,300,000.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	1,300,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	TRAINING - GENERAL	2,000,000.00	2,700,000.00	2,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020501	LOCAL TRAINING	2,000,000.00	2,700,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	7
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	16,182,770.00	21,382,770.00	10,000,000.00	0.00	0.00	18,300,000.00	18,300,000.00	18,300,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	5,852,000.00	10,000,000.00	6,000,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	1,492,770.00	1,344,770.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	500,000.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	8
22021007	WELFARE PACKAGES	3,238,000.00	4,238,000.00	4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
H31805100100	HIGH COURT									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		2
2	EXPENDITURES	3,236,657,112.00	4,342,274,904.00	1,801,978,415.27	0.00	4,698,225,485.08	4,998,225,485.08	4,998,225,485.08		3
21	PERSONNEL COST	949,470,904.00	949,470,904.00	700,178,415.27	0.00	976,994,485.08	976,994,485.08	976,994,485.08		4
2101	SALARY	922,191,667.00	922,191,667.00	695,359,825.02	0.00	950,212,048.08	950,212,048.08	950,212,048.08		5
210101	SALARIES AND WAGES	922,191,667.00	922,191,667.00	695,359,825.02	0.00	950,212,048.08	950,212,048.08	950,212,048.08		6
21010101	SALARY	922,191,667.00	922,191,667.00	695,359,825.02	0.00	950,212,048.08	950,212,048.08	950,212,048.08		7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,279,237.00	27,279,237.00	4,818,590.25	0.00	26,782,437.00	26,782,437.00	26,782,437.00		8
210201	ALLOWANCES	27,279,237.00	27,279,237.00	4,818,590.25	0.00	26,782,437.00	26,782,437.00	26,782,437.00		9
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	18,764,361.00	18,764,361.00	18,764,361.00		8
21020102	MEDICAL ALLOWANCE	19,364,361.00	19,364,361.00	4,818,590.25	0.00	8,018,076.00	8,018,076.00	8,018,076.00		8
22	OTHER RECURRENT COSTS	1,179,686,208.00	1,392,804,000.00	734,300,000.00	0.00	1,721,231,000.00	1,721,231,000.00	1,721,231,000.00		5
2202	OVERHEAD COST	1,179,686,208.00	1,392,804,000.00	734,300,000.00	0.00	1,721,231,000.00	1,721,231,000.00	1,721,231,000.00		6
220201	TRAVEL & TRANSPORT - GENERAL	45,682,208.00	170,000,000.00	90,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00		7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00		8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,682,208.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00		8
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00		8
220202	UTILITIES - GENERAL	11,200,000.00	11,200,000.00	0.00	0.00	19,200,000.00	19,200,000.00	19,200,000.00		7
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00		8
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00		8
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00		8
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00		8
22020206	SEWAGE CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00		8
220203	MATERIALS & SUPPLIES - GENERAL	99,164,000.00	99,164,000.00	15,000,000.00	0.00	89,164,000.00	89,164,000.00	89,164,000.00		7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,104,000.00	60,104,000.00	0.00	0.00	60,104,000.00	60,104,000.00	60,104,000.00		8
22020302	BOOKS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00		8
22020303	NEWSPAPERS	360,000.00	360,000.00	0.00	0.00	360,000.00	360,000.00	360,000.00		8
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00		8
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	20,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00		8
22020309	UNIFORMS & OTHER CLOTHING	8,700,000.00	8,700,000.00	0.00	0.00	8,700,000.00	8,700,000.00	8,700,000.00		8
220204	MAINTENANCE SERVICES - GENERAL	177,367,000.00	177,367,000.00	0.00	0.00	245,769,000.00	245,769,000.00	245,769,000.00		7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,598,000.00	41,598,000.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00		8
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00		8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00		8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,360,000.00	25,360,000.00	0.00	0.00	25,360,000.00	25,360,000.00	25,360,000.00		8
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00		8
22020406	OTHER MAINTENANCE SERVICES	35,409,000.00	35,409,000.00	0.00	0.00	35,409,000.00	35,409,000.00	35,409,000.00		8
220206	OTHER SERVICES - GENERAL	220,500,000.00	220,500,000.00	121,000,000.00	0.00	261,268,000.00	261,268,000.00	261,268,000.00		7
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00		8
22020603	RESIDENTIAL RENT	25,000,000.00	25,000,000.00	0.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00		8
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000.00	120,000,000.00	91,000,000.00	0.00	159,268,000.00	159,268,000.00	159,268,000.00		8
22020605	CLEANING & FUMIGATION SERVICES	70,500,000.00	70,500,000.00	0.00	0.00	70,500,000.00	70,500,000.00	70,500,000.00		8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000.00	24,000,000.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00		7
22020703	LEGAL SERVICES	7,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00		8
22020704	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00		8
22020705	ARCHITECTURAL SERVICES	10,000,000.00	10,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00		8
22020706	SURVEYING SERVICES	4,000,000.00	4,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00		8
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	128,800,000.00	25,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00		7
22020801	MOTOR VEHICLE FUEL COST	0.00	68,800,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00		8
22020803	PLANT / GENERATOR FUEL COST	60,000,000.00	60,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00		8
220210	MISCELLANEOUS EXPENSES GENERAL	546,773,000.00	561,773,000.00	483,300,000.00	0.00	822,830,000.00	822,830,000.00	822,830,000.00		7
22021001	REFRESHMENT & MEALS/NUTRITION	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00		8
22021002	HONORARIUM & SITTING ALLOWANCE	4,120,000.00	4,120,000.00	0.00	0.00	4,120,000.00	4,120,000.00	4,120,000.00		8
22021003	PUBLICITY & ADVERTISEMENTS	3,210,000.00	3,210,000.00	0.00	0.00	3,210,000.00	3,210,000.00	3,210,000.00		8
22021004	MEDICAL EXPENSES-LOCAL	95,500,000.00	95,500,000.00	30,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00		8
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00		8
2										

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	21,000,000.00	21,000,000.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
23010139	PURCHASE OF TRANSFORMER	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	722,500,000.00	0.00	0.00	0.00	931,900,000.00	1,031,900,000.00	1,031,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	722,500,000.00	0.00	0.00	0.00	931,900,000.00	1,031,900,000.00	1,031,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	322,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	400,000,000.00	0.00	0.00	0.00	861,900,000.00	961,900,000.00	961,900,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	200,000,000.00	0.00	0.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	200,000,000.00	0.00	0.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	150,000,000.00	0.00	0.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

831805200100	CUSTOMARY COURT OF APPEAL								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	950,826,533.68	1,483,143,106.00	453,409,385.58	0.00	1,156,589,370.84	1,156,589,370.84	1,156,589,370.84	
21	PERSONNEL COST	295,582,606.00	295,582,606.00	207,509,385.58	0.00	292,028,870.84	292,028,870.84	292,028,870.84	
2101	SALARY	281,623,369.00	281,623,369.00	205,998,295.33	0.00	278,099,633.84	278,099,633.84	278,099,633.84	
210101	SALARIES AND WAGES	281,623,369.00	281,623,369.00	205,998,295.33	0.00	278,099,633.84	278,099,633.84	278,099,633.84	
21010101	SALARY	281,623,369.00	281,623,369.00	205,998,295.33	0.00	278,099,633.84	278,099,633.84	278,099,633.84	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,959,237.00	13,959,237.00	1,511,090.25	0.00	13,929,237.00	13,929,237.00	13,929,237.00	
210201	ALLOWANCES	13,959,237.00	13,959,237.00	1,511,090.25	0.00	13,929,237.00	13,929,237.00	13,929,237.00	
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	
21020102	MEDICAL ALLOWANCE	6,044,361.00	6,044,361.00	1,511,090.25	0.00	6,014,361.00	6,014,361.00	6,014,361.00	
22	OTHER RECURRENT COSTS	318,873,947.68	437,560,500.00	145,900,000.00	0.00	464,560,500.00	464,560,500.00	464,560,500.00	
2202	OVERHEAD COST	318,873,947.68	437,560,500.00	145,900,000.00	0.00	464,560,500.00	464,560,500.00	464,560,500.00	
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00	
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	13,100,000.00	21,400,000.00	0.00	0.00	21,600,000.00	21,600,000.00	21,600,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00	700,000.00	700,000.00	700,000.00	
22020309	UNIFORMS & OTHER CLOTHING	10,600,000.00	10,900,000.00	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00	
220204	MAINTENANCE SERVICES - GENERAL	55,100,000.00	147,110,000.00	0.00	0.00	148,206,000.00	148,206,000.00	148,206,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,500,000.00	97,800,000.00	0.00	0.00	97,896,500.00	97,896,500.00	97,896,500.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,600,000.00	19,309,500.00	0.00	0.00	19,309,500.00	19,309,500.00	19,309,500.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	5,000,500.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	5,000,000.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	
220205	TRAINING - GENERAL	8,000,000.00	10,000,000.00	2,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
22020501	LOCAL TRAINING	8,000,000.00	10,000,000.00	2,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
220206	OTHER SERVICES - GENERAL	61,300,000.00	73,500,000.00	13,400,000.00	0.00	73,500,000.00	73,500,000.00	73,500,000.00	
22020603	RESIDENTIAL RENT	1,300,000.00	13,500,000.00	13,400,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	53,520,000.00	45,000,000.00	0.00	53,520,000.00	53,520,000.00	53,520,000.00	
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	45,520,000.00	45,000,000.00	0.00	45,520,000.00	45,520,000.00	45,520,000.00	
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	133,373,947.68	107,030,500.00	85,000,000.00	0.00	128,934,500.00	128,934,500.00	128,934,500.00	
22021004	MEDICAL EXPENSES-LOCAL	36,000,000.00	41,500,000.00	25,000,000.00	0.00	42,904,000.00	42,904,000.00	42,904,000.00	
22021007	WELFARE PACKAGES	96,373,947.68	60,530,500.00	60,000,000.00	0.00	80,530,500.00	80,530,500.00	80,530,500.00	
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
23	CAPITAL EXPENDITURE	346,370,000.00	250,000,000.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	
2301	FIXED ASSETS PURCHASED	346,370,000.00	346,370,000.00	0.00	0.00	220,117,085.00	220,117,085.00	220,117,085.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	346,370,000.00	346,370,000.00	0.00	0.00	220,117,085.00	220,117,085.00	220,117,085.00	
23010105	PURCHASE OF MOTOR VEHICLES	65,770,515.00	65,770,515.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	
23010106	PURCHASE OF VANS	84,275,000.00	84,275,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	
23010108	PURCHASE OF BUSES	31,640,000.00	31,640,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	136,481,400.00	136,481,400.00	0.00	0.00	62,000,000.00	62,000,000.00	62,000,000.00	
23010113	PURCHASE OF COMPUTERS	177,916.00	177,916.00	0.00	0.00	177,916.00	177,916.00	177,916.00	
23010114	PURCHASE OF COMPUTER PRINTERS	450,000.00	450,000.00	0.00	0.00	450,000.00	450,000.00	450,000.00	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,695,000.00	1,695,000.00	0.00	0.00	1,695,000.00	1,695,000.00	1,695,000.00	
23010118	PURCHASE OF SCANNERS	794,169.00	794,169.00	0.00	0.00	794,169.00	794,169.00	794,169.00	
23010119	PURCHASE OF POWER GENERATING SET	25,086,000.00	25,086,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
2302	CONSTRUCTION / PROVISION	0.00	159,330,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	159,330,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	135,600,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	23,730,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
2303	REHABILITATION / REPAIRS	0.00	244,300,000.00	100,000,000.00	0.00	79,882,915.00	79,882,915.00	79,882,915.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	244,300,000.00	100,000,000.00	0.00	79,882,915.00	79,882,915.00	79,882,915.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	244,300,000.00	100,000,000.00	0.00	79,882,915.00	79,882,915.00	79,882,915.00	

832600100100	MIN. OF JUSTICE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	1,302,690,291.85	1,346,695,463.68	1,112,941,544.05	0.00	1,991,293,420.00	2,003,041,920.00	2,403,917,420.00	
21	PERSONNEL COST	950,343,891.00	950,343,891.00	840,217,575.05	0.00	1,091,293,420.00	1,091,293,420.00	1,091,293,420.00	
2101	SALARY	933,234,654.00	933,234,654.00	837,911,484.80	0.00	1,074,124,183.00	1,074,124,183.00	1,074,124,183.00	
210101	SALARIES AND WAGES	933,234,654.00	933,234,654.00	837,911,484.80	0.00	1,074,124,183.00	1,074,124,183.00	1,074,124,183.00	
21010101	SALARY	933,234,654.00	933,234,654.00	837,911,484.80	0.00	1,074,124,183.00	1,074,124,183.00	1,074,124,183.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,409,237.00	17,409,237.00	2,306,090.25	0.00	17,169,237.00	17,169,237.00	17,169,237.00	
210201	ALLOWANCES	17,409,237.00	17,409,237.00	2,306,090.25	0.00	17,169,237.00	17,169,237.00	17,169,237.00	
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00						

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	765,071.49	914,156.50	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,098,638.53	25,210,000.00	25,140,000.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,056,482.18	3,652.08	0.00	0.00	0.00	0.00	0.00	0.00	8
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	910,731.99	1,088,200.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	UTILITIES - GENERAL	123,026.57	147,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22020205	WATER RATES	123,026.57	147,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	1,430,903.00	1,709,734.00	2,274,000.00	0.00	0.00	4,024,000.00	4,024,000.00	4,024,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,353,627.05	1,617,400.00	1,284,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020302	BOOKS	20,183.99	24,117.00	990,000.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	36,907.97	44,100.00	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	8
22020304	MAGAZINES & PERIODICALS	20,183.99	24,117.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	MAINTENANCE SERVICES - GENERAL	653,578.65	780,937.50	8,100,000.00	0.00	0.00	1,911,000.00	1,911,000.00	1,911,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	161,472.37	192,937.50	7,000,000.00	0.00	0.00	480,000.00	480,000.00	480,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	123,026.57	147,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,026.57	147,000.00	100,000.00	0.00	0.00	480,000.00	480,000.00	480,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	123,026.57	147,000.00	1,000,000.00	0.00	0.00	351,000.00	351,000.00	351,000.00	8
22020406	OTHER MAINTENANCE SERVICES	123,026.57	147,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
220205	TRAINING - GENERAL	16,686,420.27	19,938,000.00	17,500,000.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	7
22020501	LOCAL TRAINING	15,037,696.83	17,968,000.00	17,500,000.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	8
22020502	INTERNATIONAL TRAINING	1,648,723.44	1,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	4,740,000.00	4,740,000.00	4,740,000.00	7
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020605	CLEANING & PESTICIDE SERVICES	0.00	0.00	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,241,229.87	217,384,892.00	283,634,969.00	0.00	0.00	197,000,000.00	197,000,000.00	591,000,000.00	7
22020703	LEGAL SERVICES	98,241,229.87	217,384,892.00	283,634,969.00	0.00	0.00	197,000,000.00	197,000,000.00	591,000,000.00	7
220208	FUEL & LUBRICANTS - GENERAL	1,698,101.45	2,029,000.00	2,000,000.00	0.00	0.00	5,040,000.00	5,040,000.00	5,040,000.00	8
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	360,000.00	360,000.00	360,000.00	8
22020803	PLANT / GENERATOR FUEL COST	1,698,101.45	2,029,000.00	2,000,000.00	0.00	0.00	4,680,000.00	4,680,000.00	4,680,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00	7
220210	MISCELLANEOUS EXPENSES GENERAL	106,410,451.98	27,146,000.00	42,875,000.00	0.00	0.00	510,235,000.00	510,235,000.00	510,235,000.00	7
22021007	WELFARE PACKAGES	3,913,416.65	4,676,000.00	26,425,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	196,675.13	235,000.00	0.00	0.00	0.00	10,235,000.00	10,235,000.00	10,235,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	196,675.13	235,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021043	JUDGEMENT DEBT	102,103,685.07	22,000,000.00	16,250,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	8
22	CAPITAL EXPENDITURE	101,272,765.87	100,000,000.00	80,000,000.00	0.00	0.00	100,000,000.00	111,748,500.00	118,604,000.00	5
2301	FIXED ASSETS PURCHASED	98,000,000.00	98,000,000.00	88,200,000.00	0.00	0.00	98,000,000.00	89,748,500.00	101,749,000.00	7
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000.00	98,000,000.00	88,200,000.00	0.00	0.00	98,000,000.00	89,748,500.00	101,749,000.00	8
23010105	PURCHASE OF MOTOR VEHICLES	15,749,000.00	15,749,000.00	15,700,000.00	0.00	0.00	0.00	15,749,000.00	23,700,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000.00	22,000,000.00	22,000,000.00	0.00	0.00	32,749,000.00	32,749,000.00	32,749,000.00	8
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	4,500,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00	600,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	11,050,000.00	6,050,000.00	10,125,000.00	8
23010117	PURCHASE OF SHREDDING MACHINES	400,000.00	400,000.00	700,000.00	0.00	0.00	400,000.00	400,000.00	600,000.00	8
23010118	PURCHASE OF SCANNERS	400,000.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00	600,000.00	8
23010119	PURCHASE OF POWER GENERATING SET	10,000,500.00	10,000,500.00	0.00	0.00	0.00	10,000,500.00	15,000,000.00	0.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,500.00	40,000,500.00	40,000,000.00	0.00	0.00	50,001,000.00	21,000,000.00	13,875,000.00	8
2303	REHABILITATION / REPAIRS	2,690,118.27	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	21,000,000.00	13,875,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,690,118.27	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	21,000,000.00	13,875,000.00	7
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,690,118.27	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	21,000,000.00	13,875,000.00	8
2305	OTHER CAPITAL PROJECTS	581,647.20	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	3,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	581,647.20	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	3,000,000.00	7
23050103	MONITORING AND EVALUATION	290,823.60	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	290,823.60	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	8

052600200100 DIRECTORATE FOR CITIZEN'S RIGHT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	730,800.00	5,000,000.00	670,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	730,800.00	5,000,000.00	670,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	730,800.00	5,000,000.00	670,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	146,160.00	2,200,000.00	670,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,080.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,080.00	1,200,000.00	670,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	146,160.00	118,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,080.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	36,540.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	36,540.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	146,160.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	73,080.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	73,080.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	146,160.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	146,160.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	73,080.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	73,080.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	73,080.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	73,080.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	589,611,499.00	1,123,841,499.00	390,686,425.77	0.00	0.00	2,109,665,353.84	1,109,665,353.84	1,109,665,353.84
21	PERSONNEL COST	123,841,499.00	123,841,499.00	91,766,425.77	0.00	0.00	109,665,353.84	109,665,353.84	109,665,353.84
2101	SALARY	105,013,025.00	105,013,025.00	91,072,835.77	0.00	0.00	98,856,116.84	98,856,116.84	98,856,116.84
210101	SALARIES AND WAGES	105,013,025.00	105,013,025.00	91,072,835.77	0.00	0.00	98,856,116.84	98,856,116.84	98,856,116.84
21010101	SALARY	105,013,025.00	105,013,025.00	91,072,835.77	0.00	0.00	98,856,116.84	98,856,116.84	98,856,116.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,828,474.00	18,828,474.00	693,590.00	0.00	0.00	10,809,237.00	10,809,237.00	10,809,237.00
210201	ALLOWANCES	18,828,474.00	18,828,474.00	693,590.00	0.00	0.00	10,809,237.00	10,809,237.00	10,809,237.00
21020101	NON REGULAR ALLOWANCES	15,829,752.00	15,829,752.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	2,998,722.00	2,998,722.00	693,590.00	0.00	0.00	2,894,361.00	2,894,361.00	2,894,361.00
22	OTHER RECURRENT COSTS	0.00	0.00	214,907,000.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
2202	OVERHEAD COST	0.00	490,000,000.00	214,907,000.00	0.00	0.00	495,000,000.00	495,000,000.00	495,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	42,000,000.00</						

220202	UTILITIES - GENERAL	0.00	2,610,000.00	320,000.00	0.00	0.00	1,305,000.00	1,305,000.00	1,305,000.00	7
22020201	ELECTRICITY CHARGES	0.00	1,290,000.00	320,000.00	0.00	0.00	645,000.00	645,000.00	645,000.00	8
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	0.00	0.00	125,000.00	125,000.00	125,000.00	8
22020205	WATER RATES	0.00	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	8
22020206	SEWAGE CHARGES	0.00	300,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	8
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	600,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,309,000.00	510,000.00	0.00	0.00	2,654,500.00	2,654,500.00	2,654,500.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	400,000.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
22020302	BOOKS	0.00	350,000.00	0.00	0.00	0.00	175,000.00	175,000.00	175,000.00	8
22020303	NEWSPAPERS	0.00	194,000.00	0.00	0.00	0.00	97,000.00	97,000.00	97,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	290,000.00	110,000.00	0.00	0.00	145,000.00	145,000.00	145,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	375,000.00	0.00	0.00	0.00	187,500.00	187,500.00	187,500.00	8
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,500,000.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00	8
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,951,000.00	2,350,000.00	0.00	0.00	2,975,500.00	2,975,500.00	2,975,500.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	250,000.00	0.00	0.00	450,000.00	450,000.00	450,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	600,000.00	0.00	0.00	750,000.00	750,000.00	750,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,400,000.00	500,000.00	0.00	0.00	700,000.00	700,000.00	700,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,151,000.00	400,000.00	0.00	0.00	575,500.00	575,500.00	575,500.00	8
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	600,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	TRAINING - GENERAL	0.00	120,000,000.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	7
22020501	LOCAL TRAINING	0.00	120,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	8,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	10,500,000.00	500,000.00	0.00	0.00	7,250,000.00	7,250,000.00	7,250,000.00	7
22020601	SECURITY SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,200,000.00	0.00	0.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	3,700,000.00	0.00	0.00	0.00	3,850,000.00	3,850,000.00	3,850,000.00	8
220209	FINANCIAL CHARGES - GENERAL	0.00	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	291,310,000.00	209,294,000.00	0.00	0.00	311,655,000.00	311,655,000.00	311,655,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	15,000,000.00	7,000,000.00	0.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	1,100,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,010,000.00	800,000.00	0.00	0.00	1,505,000.00	1,505,000.00	1,505,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	600,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	400,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	16,000,000.00	1,963,000.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	600,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22021009	SPORTING ACTIVITIES	0.00	186,900,000.00	168,271,000.00	0.00	0.00	233,450,000.00	233,450,000.00	233,450,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,800,000.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	15,000,000.00	10,660,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22021026	TOWN HALL MEETINGS	0.00	13,000,000.00	5,000,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22021028	CONFLICT RESOLUTION	0.00	13,000,000.00	7,500,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22021033	SUMMIT/CONFERENCE HOSTING	0.00	15,000,000.00	7,000,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22021036	DISABILITY SUPPORT	0.00	5,000,000.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00	8
22021037	TAKE-OFF GRANT	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021038	CHRISTMAS DECORATION	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	6
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	CAPITAL EXPENDITURE	465,770,000.00	500,000,000.00	84,013,000.00	0.00	0.00	1,500,000,000.00	500,000,000.00	500,000,000.00	5
2301	FIXED ASSETS PURCHASED	50,770,000.00	50,770,000.00	40,013,000.00	0.00	0.00	48,270,000.00	50,000,000.00	50,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,770,000.00	50,770,000.00	40,013,000.00	0.00	0.00	48,270,000.00	50,000,000.00	50,000,000.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,230,000.00	10,230,000.00	8,320,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	3,840,000.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010117	PURCHASE OF SHREDDING MACHINES	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	8
23010118	PURCHASE OF SCANNERS	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	120,000.00	120,000.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,770,000.00	30,770,000.00	27,883,000.00	0.00	0.00	33,000,000.00	31,730,000.00	31,730,000.00	8
2302	CONSTRUCTION / PROVISION	415,000,000.00	415,000,000.00	29,000,000.00	0.00	0.00	1,299,230,000.00	400,000,000.00	400,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	415,000,000.00	415,000,000.00	29,000,000.00	0.00	0.00	1,299,230,000.00	400,000,000.00	400,000,000.00	7
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	400,000,000.00	400,000,000.00	14,000,000.00	0.00	0.00	1,299,230,000.00	400,000,000.00	400,000,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	8
2303	REHABILITATION / REPAIRS	0.00	34,230,000.00	15,000,000.00	0.00	0.00	152,500,000.00	50,000,000.00	50,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	34,230,000.00	15,000,000.00	0.00	0.00	152,500,000.00	50,000,000.00	50,000,000.00	7
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	31,730,000.00	15,000,000.00	0.00	0.00	150,000,000.00	47,500,000.00	47,500,000.00	8
051300200100	SPORTS COUNCIL									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
21	PERSONNEL COST	445,206,333.00	445,206,333.00	338,738,863.80	0.00	0.00	1,063,383,147.00	1,063,383,147.00	1,063,383,147.00	3
2101	SALARY	445,598,333.00	445,598,333.00	336,391,363.80	0.00	0.00	449,711,471.00	449,711,471.00	449,711,471.00	4
210101	SALARIES AND WAGES	445,598,333.00	445,598,333.00	336,391,363.80	0.00	0.00	449,711,471.00	449,711,471.00	449,711,471.00	5
21010101	SALARY	445,598,333.00	445,598,333.00	336,391,363.80	0.00	0.00	449,711,471.00	449,711,471.00	449,711,471.00	6
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,420,000.00	9,420,000.00	2,347,500.00	0.00	0.00	13,671,676.00	13,671,676.00	13,671,676.00	7
210201	ALLOWANCES	9,420,000.00	9,420,000.00	2,347,500.00	0.00	0.00	13,671,676.00	13,671,676.00	13,671,676.00	8
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	4,341,676.00	4,341,676.00	4,341,676.00	8
21020102	MEDICAL ALLOWANCE	9,420,000.00	9,420,000.00	2,347,500.00	0.00	0.00	9,330,000.00	9,330,000.00	9,330,000.00	8
22	OTHER RECURRENT COSTS	192,285,769.00	412,000,000.00	243,945,500.00	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	5
2202	OVERHEAD COST	192,285,769.00	412,000,000.00	243,945,500.00	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	9,000,000.00	7.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8

22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	179,285,769.00	377,500,000.00	241,795,500.00	0.00	0.00	577,500,000.00	577,500,000.00	577,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	3,000,000.00	400,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	3,000,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22021009	SPORTING ACTIVITIES	166,285,769.00	362,500,000.00	236,875,500.00	0.00	0.00	562,000,000.00	562,000,000.00	562,000,000.00
22021024	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	520,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

051300300100 BAYELSA STATE SPORTS ACADEMY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	102,071,676.00	102,071,676.00	56,069,753.43	0.00	0.00	85,062,786.00	91,062,786.00	82,062,786.00
21	PERSONNEL COST	82,071,676.00	82,071,676.00	53,370,753.43	0.00	0.00	65,062,786.00	65,062,786.00	65,062,786.00
2101	SALARY	80,631,676.00	80,631,676.00	53,048,253.43	0.00	0.00	63,952,786.00	63,952,786.00	63,952,786.00
210101	SALARIES AND WAGES	80,631,676.00	80,631,676.00	53,048,253.43	0.00	0.00	63,952,786.00	63,952,786.00	63,952,786.00
21010101	SALARY	80,631,676.00	80,631,676.00	53,048,253.43	0.00	0.00	63,952,786.00	63,952,786.00	63,952,786.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,440,000.00	1,440,000.00	322,500.00	0.00	0.00	1,110,000.00	1,110,000.00	1,110,000.00
210201	ALLOWANCES	1,440,000.00	1,440,000.00	322,500.00	0.00	0.00	1,110,000.00	1,110,000.00	1,110,000.00
2102102	MEDICAL ALLOWANCE	1,440,000.00	1,440,000.00	322,500.00	0.00	0.00	1,110,000.00	1,110,000.00	1,110,000.00
22	OTHER RECURRENT COSTS	18,100,000.00	20,000,000.00	3,326,000.00	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00
2202	OVERHEAD COST	18,100,000.00	20,000,000.00	3,326,000.00	0.00	0.00	20,000,000.00	27,000,000.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	17,000,000.00	3,326,000.00	0.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	16,000,000.00	17,000,000.00	3,326,000.00	0.00	0.00	6,000,000.00	18,500,000.00	18,500,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051400100100 MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	758,765,933.00	1,127,252,689.00	614,587,733.83	0.00	0.00	1,020,148,158.00	1,025,148,158.00	1,030,148,158.00
21	PERSONNEL COST	577,252,689.00	577,252,689.00	369,301,033.83	0.00	0.00	470,148,158.00	470,148,158.00	470,148,158.00
2101	SALARY	458,308,405.00	458,308,405.00	366,951,443.58	0.00	0.00	358,077,804.00	358,077,804.00	358,077,804.00
210101	SALARIES AND WAGES	458,308,405.00	458,308,405.00	366,951,443.58	0.00	0.00	358,077,804.00	358,077,804.00	358,077,804.00
21010101	SALARY	458,308,405.00	458,308,405.00	366,951,443.58	0.00	0.00	358,077,804.00	358,077,804.00	358,077,804.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,944,284.00	118,944,284.00	2,349,590.25	0.00	0.00	112,070,354.00	112,070,354.00	112,070,354.00
210201	ALLOWANCES	118,944,284.00	118,944,284.00	2,349,590.25	0.00	0.00	112,070,354.00	112,070,354.00	112,070,354.00
21020101	NON REGULAR ALLOWANCES	109,509,923.00	109,509,923.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	9,434,361.00	9,434,361.00	2,349,590.25	0.00	0.00	112,070,354.00	112,070,354.00	112,070,354.00
22	OTHER RECURRENT COSTS	100,212,800.00	350,000,000.00	245,107,200.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
2202	OVERHEAD COST	100,212,800.00	350,000,000.00	245,107,200.00	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	5,140,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	4,355,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	785,000.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
220202	UTILITIES - GENERAL	2,400,000.00	4,000,000.00	415,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	3,000,000.00	415,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	500,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020209	INTERNET ACCESS CHARGES	200,000.00	500,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,700,000.00	9,100,000.00	600,000.00	0.00	0.00	9,100,000.00	9,100,000.00	9,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	200,000.00	500,000.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	600,000.00	100,000.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	4,700,000.00	1,450,000.00	0.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,200,000.00	350,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	2,000,000.00	800,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	1,500,000.00	300,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	15,000,000.00	126,500,000.00	38,178,000.00	0.00	0.00	126,500,000.00	126,500,000.00	126,500,000.00
22020501	LOCAL TRAINING	15,000,000.00	126,500,000.00	38,178,000.00	0.00	0.00	126,500,000.00	126,500,000.00	126,500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,000,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	1,500,000.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,712,800.00	182,700,000.00	199,324,200.00	0.00	0.00	182,700,000.00	182,700,000.00	182,700,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	312,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	1,000,000.00	1,000,000.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	500,000.00	130,000,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	30,000,800.00	30,000,000.00	29,826,200.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22021015	CRECHE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	60,000,000.00	23,498,000.00	0.00	0.00	61,000,000.00	61,000,000.00	61,000,000.00

23	CAPITAL EXPENDITURE	81,300,444.00	200,000,000.00	179,500.00	0.00	0.00	200,000,000.00	205,000,000.00	210,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00	179,500.00	0.00	0.00	12,000,000.00	2,500,000.00	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	179,500.00	0.00	0.00	12,000,000.00	2,500,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	179,500.00	0.00	0.00	2,000,000.00	1,500,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	37,000,000.00	37,000,000.00	0.00	0.00	0.00	160,000,000.00	174,000,000.00	180,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,000,000.00	37,000,000.00	0.00	0.00	0.00	160,000,000.00	174,000,000.00	180,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,000,000.00	37,000,000.00	0.00	0.00	0.00	160,000,000.00	174,000,000.00	180,000,000.00
2303	REHABILITATION / REPAIRS	27,800,444.00	146,500,000.00	0.00	0.00	0.00	26,500,000.00	26,500,000.00	22,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,800,444.00	146,500,000.00	0.00	0.00	0.00	26,500,000.00	26,500,000.00	22,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	30,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	90,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,100,000.00	64,500,000.00	0.00	0.00	0.00	9,500,000.00	0.00	10,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,444.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,500,000.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	1,000,000.00
23050103	MONITORING AND EVALUATION	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	1,000,000.00

BS140020100 PILGRIMS WELFARE BOARD									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	74,710,729.00	175,990,851.00	44,567,808.41	0.00	0.00	251,130,757.00	251,130,757.00	251,130,757.00
21	PERSONNEL COST	25,990,851.00	25,990,851.00	40,500,808.41	0.00	0.00	51,130,757.00	51,130,757.00	51,130,757.00
2101	SALARY	17,431,613.84	17,431,613.84	30,115,294.61	0.00	0.00	42,462,320.00	42,462,320.00	42,462,320.00
210101	SALARIES AND WAGES	17,431,613.84	17,431,613.84	30,115,294.61	0.00	0.00	42,462,320.00	42,462,320.00	42,462,320.00
21010101	SALARY	17,431,613.84	17,431,613.84	30,115,294.61	0.00	0.00	42,462,320.00	42,462,320.00	42,462,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,559,237.16	8,559,237.16	10,385,513.80	0.00	0.00	8,668,437.00	8,668,437.00	8,668,437.00
210201	ALLOWANCES	8,559,237.16	8,559,237.16	10,385,513.80	0.00	0.00	8,668,437.00	8,668,437.00	8,668,437.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	10,156,923.55	0.00	0.00	7,934,076.00	7,934,076.00	7,934,076.00
21020102	MEDICAL ALLOWANCE	644,361.16	644,361.16	228,590.25	0.00	0.00	734,361.00	734,361.00	734,361.00
22	OTHER RECURRENT COSTS	48,719,878.00	150,000,000.00	4,067,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	48,719,878.00	150,000,000.00	4,067,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,519,878.00	140,450,000.00	1,037,000.00	0.00	0.00	175,000,000.00	175,000,000.00	175,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,519,878.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	10,450,000.00	417,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	120,000,000.00	620,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220202	UTILITIES - GENERAL	1,400,000.00	250,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWAGE CHARGES	100,000.00	250,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,200,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	200,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,500,000.00	5,250,000.00	1,380,000.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,750,000.00	700,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,500,000.00	1,000,000.00	320,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	360,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	2,350,000.00	650,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	450,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021033	SUMMIT/CONFERENCE HOSTING	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021034	VIP HOSTING	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

BS1700100100 MINISTRY OF EDUCATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	3,155,041,255.00	4,715,911,996.00	2,818,083,967.04	0.00	0.00	12,486,050,535.84	6,536,050,535.84	6,586,050,535.84
21	PERSONNEL COST	515,911,996.00	515,911,996.00	365,080,759.13	0.00	0.00	486,050,535.84	486,050,535.84	486,050,535.84
2101	SALARY	494,722,759.00	494,722,759.00	361,754,668.88	0.00	0.00	465,911,298.84	465,911,298.84	465,911,298.84
210101	SALARIES AND WAGES	494,722,759.00	494,722,759.00	361,754,668.88	0.00	0.00	465,911,298.84	465,911,298.84	465,911,298.84
21010101	SALARY	494,722,759.00	494,722,759.00	361,754,668.88	0.00	0.00	465,911,298.84	465,911,298.84	465,911,298.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,189,237.00	21,189,237.00	3,326,090.25	0.00	0.00	20,139,237.00	20,139,237.00	20,139,237.00
210201	ALLOWANCES	21,189,237.00	21,189,237.00	3,326,090.25	0.00	0.00	20,139,237.00	20,139,237.00	20,139,237.00
21020101									

220203	MATERIALS & SUPPLIES - GENERAL	2,290,000.00	63,450,000.00	52,470,000.00	0.00	0.00	214,400,000.00	214,400,000.00	214,400,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	6,000,000.00	1,220,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020303	NEWSPAPERS	100,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020304	MAGAZINES & PERIODICALS	80,000.00	150,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	3,000,000.00	1,250,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTHING	0.00	25,000,000.00	21,000,000.00	0.00	0.00	156,000,000.00	156,000,000.00	156,000,000.00	8
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	29,000,000.00	29,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	12,400,000.00	4,283,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,000,000.00	1,683,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	2,400,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	8,000,000.00	1,900,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220205	TRAINING - GENERAL	3,000,000.00	6,000,000.00	1,592,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020501	LOCAL TRAINING	3,000,000.00	6,000,000.00	1,592,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	OTHER SERVICES - GENERAL	22,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	22,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	10,000,000.00	6,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	0.00	16,000,000.00	14,000,000.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	4,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	0.00	12,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	2,500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	2,500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	185,539,259.00	442,100,000.00	306,279,800.00	0.00	0.00	260,600,000.00	260,600,000.00	260,600,000.00	7
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	24,000,000.00	8,350,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	100,000,000.00	72,041,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	4,000,000.00	10,000,000.00	8,457,800.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021009	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021009	SPORTING ACTIVITIES	2,000,000.00	12,000,000.00	2,300,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	20,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021023	LOCAL STUDENT FINANCING	129,139,259.00	128,000,000.00	127,674,000.00	0.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	8
22021024	BURIAL LOGISTICS	5,000,000.00	18,000,000.00	4,540,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021033	SUMMIT/CONFERENCE HOSTING	0.00	35,000,000.00	35,340,000.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22021040	SCHOOL CENSUS	18,000,000.00	18,100,000.00	8,114,000.00	0.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	8
22021042	SCHOOL COMPETITION (NON SPORT)	1,000,000.00	36,000,000.00	3,463,000.00	0.00	0.00	12,600,000.00	12,600,000.00	12,600,000.00	8
2205	SUBSIDIES GENERAL	100,200,000.00	409,000,000.00	20,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	6
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	100,200,000.00	409,000,000.00	20,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	7
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	100,200,000.00	409,000,000.00	20,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
23	CAPITAL EXPENDITURE	2,287,000,000.00	3,000,000,000.00	1,932,735,707.91	0.00	0.00	11,000,000,000.00	5,050,000,000.00	5,100,000,000.00	5
2301	FIXED ASSETS PURCHASE	238,000,000.00	238,000,000.00	68,492,713.00	0.00	0.00	167,000,000.00	115,000,000.00	114,000,000.00	7
230101	PURCHASE OF FIXED ASSETS - GENERAL	238,000,000.00	238,000,000.00	68,492,713.00	0.00	0.00	167,000,000.00	115,000,000.00	114,000,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	60,000,000.00	38,492,713.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7
23010119	PURCHASE OF POWER GENERATING SET	65,000,000.00	65,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	420,000,000.00	420,000,000.00	0.00	0.00	0.00	22,000,000.00	20,000,000.00	19,000,000.00	8
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	21,000,000.00	21,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
2302	CONSTRUCTION / PROVISION	1,825,000,000.00	1,765,000,000.00	1,333,268,146.19	0.00	0.00	8,675,000,000.00	3,120,000,000.00	3,170,000,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,825,000,000.00	1,765,000,000.00	1,333,268,146.19	0.00	0.00	8,675,000,000.00	3,120,000,000.00	3,170,000,000.00	7
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,250,000,000.00	1,250,000,000.00	1,271,424,017.27	0.00	0.00	7,000,000,000.00	2,500,000,000.00	2,500,000,000.00	8
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	500,000,000.00	51,629,128.92	0.00	0.00	1,500,000,000.00	550,000,000.00	600,000,000.00	8
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	75,000,000.00	15,000,000.00	10,215,000.00	0.00	0.00	155,000,000.00	50,000,000.00	50,000,000.00	8
2303	REHABILITATION / REPAIRS	57,000,000.00	830,000,000.00	510,974,848.72	0.00	0.00	2,098,000,000.00	1,645,000,000.00	1,646,000,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,000,000.00	830,000,000.00	510,974,848.72	0.00	0.00	2,098,000,000.00	1,645,000,000.00	1,646,000,000.00	7
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,000,000.00	720,000,000.00	470,463,220.02	0.00	0.00	2,000,000,000.00	1,550,000,000.00	1,526,000,000.00	8
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	45,000,000.00	25,511,628.70	0.00	0.00	75,000,000.00	22,000,000.00	45,000,000.00	8
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	30,000,000.00	15,000,000.00	0.00	0.00	13,000,000.00	50,000,000.00	50,000,000.00	8
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	35,000,000.00	35,000,000.00	0.00	0.00	0.00	10,000,000.00	23,000,000.00	25,000,000.00	8
2305	OTHER CAPITAL PROJECTS	167,000,000.00	167,000,000.00	0.00	0.00	0.00	60,000,000.00	170,000,000.00	170,000,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	167,000,000.00	167,000,000.00	0.00	0.00	0.00	60,000,000.00	170,000,000.00	170,000,000.00	7
23050101	RESEARCH AND DEVELOPMENT	97,000,000.00	97,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	8
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
05170300100	DAVEYLA STATE UNIVERSAL BASIC EDUCATION (SUBER)									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
2	EXPENDITURES	304,899,450.00	324,899,450.00	363,505,692.22	0.00	0.00	595,731,767.00	605,731,767.00	605,731,767.00	3
21	PERSONNEL COST	304,899,450.00	304,899,450.00	347,182,692.29	0.00	0.00	585,731,767.00	585,731,767.00	585,731,767.00	4
2101	SALARY	291,270,213.00	291,270,213.00	345,840,192.29	0.00	0.00	574,571,767.00	574,571,767.00	574,571,767.00	5
210101	SALARIES AND WAGES	291,270,213.00	291,270,213.00	345,840,192.29	0.00	0.00	574,571,767.00	574,571,767.00	574,571,767.00	6
21010101	SALARY	291,270,213.00	291,270,213.00	345,840,192.29	0.00	0.00	574,571,767.00	574,571,767.00	574,571,767.00	7
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,629,237.00	13,629,237.00	1,342,500.00	0.00	0.00	11,160,000.00	11,160,000.00	11,160,000.00	8
210201	ALLOWANCES	13,629,237.00	13,629,237.00	1,342,500.00	0.00	0.00	11,160,000.00	11,160,000.00	11,160,000.00	7
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	5,714,361.00	5,714,361.00	1,342,500.00	0.00	0.00	11,160,000.00	11,160,000.00	11,160,000.00	8
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	16,324,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
2202	OVERHEAD COST	0.00	20,000,000.00	16,324,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	6
220201	TRAVEL									

22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	350,000.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	650,000.00	350,000.00	0.00	0.00	650,000.00	650,000.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	550,000.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00

051700800100										
BAYLESA STATE LIBRARY BOARD										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	63,005,983.00	63,005,983.00	35,375,075.87	0.00	0.00	67,728,554.00	67,728,554.00	67,728,554.00	
21	PERSONNEL COST	43,005,983.00	43,005,983.00	33,595,075.87	0.00	0.00	47,728,554.00	47,728,554.00	47,728,554.00	
2101	SALARY	41,625,983.00	41,625,983.00	33,595,075.87	0.00	0.00	46,258,554.00	46,258,554.00	46,258,554.00	
210101	SALARIES AND WAGES	41,625,983.00	41,625,983.00	33,595,075.87	0.00	0.00	46,258,554.00	46,258,554.00	46,258,554.00	
21010101	SALARY	41,625,983.00	41,625,983.00	33,595,075.87	0.00	0.00	46,258,554.00	46,258,554.00	46,258,554.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,380,000.00	1,380,000.00	0.00	0.00	0.00	1,470,000.00	1,470,000.00	1,470,000.00	
210201	ALLOWANCES	1,380,000.00	1,380,000.00	0.00	0.00	0.00	1,470,000.00	1,470,000.00	1,470,000.00	
21020102	MEDICAL ALLOWANCE	1,380,000.00	1,380,000.00	0.00	0.00	0.00	1,470,000.00	1,470,000.00	1,470,000.00	
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	1,780,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	1,780,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	1,040,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	1,040,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	150,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	450,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	450,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
22020302	BOOKS	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	140,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	140,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	

051701000200										
STATE AGENCY FOR MASS EDUCATION										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	31,372,272.00	31,154,980.00	25,675,149.84	0.00	0.00	40,595,105.00	40,595,105.00	40,595,105.00	
21	PERSONNEL COST	31,154,980.00	31,154,980.00	25,675,149.84	0.00	0.00	35,595,105.00	35,595,105.00	35,595,105.00	
2101	SALARY	30,194,980.00	30,194,980.00	24,827,649.84	0.00	0.00	34,605,105.00	34,605,105.00	34,605,105.00	
210101	SALARIES AND WAGES	30,194,980.00	30,194,980.00	24,827,649.84	0.00	0.00	34,605,105.00	34,605,105.00	34,605,105.00	
21010101	SALARY	30,194,980.00	30,194,980.00	24,827,649.84	0.00	0.00	34,605,105.00	34,605,105.00	34,605,105.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	960,000.00	960,000.00	247,500.00	0.00	0.00	990,000.00	990,000.00	990,000.00	
210201	ALLOWANCES	960,000.00	960,000.00	247,500.00	0.00	0.00	990,000.00	990,000.00	990,000.00	
21020102	MEDICAL ALLOWANCE	960,000.00	960,000.00	247,500.00	0.00	0.00	990,000.00	990,000.00	990,000.00	
22	OTHER RECURRENT COSTS	817,997.00	5,000,000.00	400,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
2202	OVERHEAD COST	817,997.00	5,000,000.00	400,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	500,000.00	200,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	417,997.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	317,997.00	2,100,000.00	200,000.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	
22020302	BOOKS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	

051701000300										
TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	54,977,185.00	107,335,243.00	5,635,000.00	0.00	0.00	77,929,113.00	77,929,113.00	77,929,113.00	
21	PERSONNEL COST	27,335,243.00	27,335,243.00	0.00	0.00	0.00	27,929,113.00	27,929,113.00	27,929,113.00	
2101	SALARY	26,585,243.00	26,585,243.00	0.00	0.00	0.00	27,179,113.00	27,179,113.00	27,179,113.00	
210101	SALARIES AND WAGES	26,585,243.00	26,585,243.00	0.00	0.00	0.00	27,179,113.00	27,179,113.00	27,179,113.00	
21010101	SALARY	26,585,243.00	26,585,243.00	0.00	0.00	0.00	27,179,113.00	27,179,113.00	27,179,113.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00	
210201	ALLOWANCES	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00	
21020102	MEDICAL ALLOWANCE	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00	
22	OTHER RECURRENT COSTS	27,641,942.00	80,000,000.00	5,635,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	
2202	OVERHEAD COST	27,641,942.00	80,000,000.00	5,635,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	5,000,000.00	600,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	600,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00		
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	4,000,000.00	265,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	
220										

22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	320,000.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	320,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	130,000.00	0.00	0.00	6,800,000.00	6,800,000.00	6,800,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	400,000.00	400,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	130,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	56,957,981.77	30,000,000.00	1,841,000.00	0.00	0.00	38,905,776.00	38,905,776.00	
21	PERSONNEL COST	0.00	0.00	0.00	0.00	0.00	8,905,776.00	8,905,776.00	
2101	SALARY	0.00	0.00	0.00	0.00	0.00	8,665,776.00	8,665,776.00	
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	8,665,776.00	8,665,776.00	
21010101	SALARY	0.00	0.00	0.00	0.00	0.00	8,665,776.00	8,665,776.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	240,000.00	240,000.00	
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	240,000.00	240,000.00	
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	0.00	0.00	240,000.00	240,000.00	
22	OTHER RECURRENT COSTS	56,957,981.77	30,000,000.00	1,841,000.00	0.00	0.00	30,000,000.00	30,000,000.00	
2202	OVERHEAD COST	36,957,981.77	30,000,000.00	1,841,000.00	0.00	0.00	30,000,000.00	30,000,000.00	
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	10,000,000.00	0.00	0.00	0.00	10,500,000.00	10,500,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	
220202	UTILITIES - GENERAL	996,000.00	5,896,000.00	321,000.00	0.00	0.00	200,000.00	200,000.00	
22020201	ELECTRICITY CHARGES	100,000.00	3,000,000.00	321,000.00	0.00	0.00	0.00	0.00	
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	
22020203	INTERNET ACCESS CHARGES	96,000.00	96,000.00	0.00	0.00	0.00	200,000.00	200,000.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	9,000,000.00	920,000.00	0.00	0.00	6,300,000.00	6,300,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,000,000.00	320,000.00	0.00	0.00	2,000,000.00	2,000,000.00	
22020302	BOOKS	500,000.00	3,000,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	2,000,000.00	600,000.00	0.00	0.00	2,000,000.00	2,000,000.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	
220204	MAINTENANCE SERVICES - GENERAL	1,650,000.00	2,650,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
220205	TRAINING - GENERAL	300,000.00	500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	
22020501	LOCAL TRAINING	300,000.00	500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,000.00	54,000.00	0.00	0.00	0.00	500,000.00	500,000.00	
22020701	FINANCIAL CONSULTING	54,000.00	54,000.00	0.00	0.00	0.00	0.00	0.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	
220209	FINANCIAL CHARGES - GENERAL	300,000.00	600,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	600,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	50,557,981.77	1,000,000.00	400,000.00	0.00	0.00	3,500,000.00	3,500,000.00	
22021001	REFRESHMENT & MEALS/NUTRITION	100,000.00	100,000.00	0.00	0.00	0.00	500,000.00	500,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	307,981.77	500,000.00	200,000.00	0.00	0.00	500,000.00	500,000.00	
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
22021007	WELFARE PACKAGES	100,000.00	300,000.00	200,000.00	0.00	0.00	500,000.00	500,000.00	
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	

051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	12,404,251,027.79	12,503,166,502.84	4,265,091,700.30	0.00	0.00	9,101,392,534.00	9,101,392,534.00	
21	PERSONNEL COST	12,093,166,502.84	12,093,166,502.84	4,240,134,700.30	0.00	0.00	8,701,392,534.00	8,701,392,534.00	
2101	SALARY	9,476,846,281.84	9,476,846,281.84	4,240,134,700.30	0.00	0.00	7,721,340,287.00	7,721,340,287.00	
210101	SALARIES AND WAGES	9,476,846,281.84	9,476,846,281.84	4,240,134,700.30	0.00	0.00	7,721,340,287.00	7,721,340,287.00	
21010101	SALARY	9,476,846,281.84	9,476,846,281.84	4,240,134,700.30	0.00	0.00	7,721,340,287.00	7,721,340,287.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,616,320,221.00	2,616,320,221.00	0.00	0.00	0.00	980,052,247.00	980,052,247.00	
210201	ALLOWANCES	2,616,320,221.00	2,616,320,221.00	0.00	0.00	0.00	980,052,247.00	980,052,247.00	
21020101	NON REGULAR ALLOWANCES	2,370,335,860.00	2,370,335,860.00	0.00	0.00	0.00	812,217,886.00	812,217,886.00	
21020102	MEDICAL ALLOWANCE	245,984,361.00	245,984,361.00	0.00	0.00	0.00	167,834,361.00	167,834,361.00	
22	OTHER RECURRENT COSTS	31,084,524.95	130,000,000.00	19,117,000.00	0.00	0.00	150,000,000.00	150,000,000.00	
2202	OVERHEAD COST	31,084,524.95	130,000,000.00	19,117,000.00	0.00	0.00	150,000,000.00	150,000,000	

22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	20,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	10,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	9,250,000.00	0.00	0.00	0.00	9,250,000.00	9,250,000.00	9,250,000.00	8
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	23,000,000.00	0.00	0.00	0.00	43,000,000.00	43,000,000.00	43,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	8,150,000.00	3,300,000.00	0.00	0.00	8,150,000.00	8,150,000.00	8,150,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,100,000.00	300,000.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,900,000.00	900,000.00	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,500,000.00	1,300,000.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	1,150,000.00	300,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00	8
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	TRAINING - GENERAL	0.00	30,000,000.00	600,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	7
22020501	LOCAL TRAINING	0.00	30,000,000.00	600,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220206	OTHER SERVICES - GENERAL	0.00	4,000,000.00	850,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22020601	SECURITY SERVICES	0.00	4,000,000.00	850,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	1,115,000.00	5,000,000.00	4,350,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	240,000.00	650,000.00	0.00	0.00	0.00	650,000.00	650,000.00	650,000.00	8
22020803	PLANT / GENERATOR FUEL COST	875,000.00	4,350,000.00	4,350,000.00	0.00	0.00	3,350,000.00	3,350,000.00	3,350,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	24,865,000.00	16,500,000.00	4,100,000.00	0.00	0.00	17,500,000.00	17,500,000.00	17,500,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	100,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	3,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	350,000.00	1,400,000.00	0.00	0.00	350,000.00	350,000.00	350,000.00	8
22021007	WELFARE PACKAGES	24,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021009	SPORTING ACTIVITIES	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	4,350,000.00	800,000.00	0.00	0.00	4,350,000.00	4,350,000.00	4,350,000.00	8
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	4,300,000.00	400,000.00	0.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00	8
22021013	PROMOTION (SERVICE WIDE)	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23	CAPITAL EXPENDITURE	280,000,000.00	280,000,000.00	5,840,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	5
2301	FIXED ASSETS PURCHASED	280,000,000.00	280,000,000.00	5,840,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	280,000,000.00	5,840,000.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,070,000.00	28,070,000.00	5,840,000.00	0.00	0.00	28,070,000.00	28,070,000.00	28,070,000.00	8
23010113	PURCHASE OF COMPUTERS	5,500,000.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	1,600,000.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	480,000.00	480,000.00	0.00	0.00	0.00	480,000.00	480,000.00	480,000.00	8
23010116	PURCHASE OF TYPEWRITERS	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	244,000,000.00	244,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	0.00	214,000,000.00	214,000,000.00	214,000,000.00	8

B51701000700 SCIENCE AND TECHNOLOGY EDUCATION BOARD									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	7,307,982.00	30,000,000.00	2,954,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	7,307,982.00	30,000,000.00	2,954,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	7,307,982.00	30,000,000.00	2,954,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	12,000,000.00	400,000.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	105,000.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	100,000.00	9,000,000.00	400,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	400,000.00	2,000,000.00	204,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	1,000,000.00	204,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	5,500,000.00	1,100,000.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	3,500,000.00	1,100,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	100,000.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	50,000.00	250,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,107,982.00	3,000,000.00	250,000.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	407,982.00	1,000,000.00	250,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	2,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	5,500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	100,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00

B51701000800 BAYELSA STATE SCHOLARSHIP BOARD									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	978,556,812.00	978,556,812.00	103,927,514.89	0.00	0.00	454,917,265.00	454,917,265.00	454,917,265.00

210101	SALARIES AND WAGES	68,977,575.00	68,977,575.00	51,362,424.64	0.00	0.00	53,687,265.00	53,687,265.00	53,687,265.00	7
21010101	SALARY	68,977,575.00	68,977,575.00	51,362,424.64	0.00	0.00	53,687,265.00	53,687,265.00	53,687,265.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,579,237.00	9,579,237.00	431,090.25	0.00	0.00	1,230,000.00	1,230,000.00	1,230,000.00	6
210201	ALLOWANCES	9,579,237.00	9,579,237.00	431,090.25	0.00	0.00	1,230,000.00	1,230,000.00	1,230,000.00	7
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	1,664,361.00	1,664,361.00	431,090.25	0.00	0.00	1,230,000.00	1,230,000.00	1,230,000.00	8
22	OTHER RECURRENT COSTS	900,000,000.00	900,000,000.00	52,134,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	5
2202	OVERHEAD COST	900,000,000.00	900,000,000.00	52,134,000.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	17,000,000.00	1,980,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,980,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	314,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	314,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	8
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	1,400,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	200,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	200,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	859,900,000.00	859,900,000.00	48,400,000.00	0.00	0.00	358,000,000.00	358,000,000.00	358,000,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	1,600,000.00	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00	8
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	800,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	8
22021020	FOREIGN SCHOLARSHIP SCHEME	574,900,000.00	574,900,000.00	45,500,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22021023	LOCAL STUDENT FINANCING	225,000,000.00	225,000,000.00	140,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22021025	VERIFICATION EXERCISE	50,000,000.00	50,000,000.00	0.00	0.00	0.00	47,000,000.00	47,000,000.00	47,000,000.00	8

HS1701000900 HIGHER EDUCATION STUDENTS LOAN BOARD										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
2	EXPENDITURES	191,788,771.00	198,842,563.00	25,566,945.18	0.00	0.00	211,878,756.00	211,878,756.00	211,878,756.00	4
21	PERSONNEL COST	18,842,563.00	18,842,563.00	19,666,945.18	0.00	0.00	31,878,756.00	31,878,756.00	31,878,756.00	5
2101	SALARY	18,242,563.00	18,242,563.00	19,411,945.18	0.00	0.00	31,008,756.00	31,008,756.00	31,008,756.00	6
210101	SALARIES AND WAGES	18,242,563.00	18,242,563.00	19,411,945.18	0.00	0.00	31,008,756.00	31,008,756.00	31,008,756.00	7
21010101	SALARY	18,242,563.00	18,242,563.00	19,411,945.18	0.00	0.00	31,008,756.00	31,008,756.00	31,008,756.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	255,000.00	0.00	0.00	870,000.00	870,000.00	870,000.00	6
210201	ALLOWANCES	600,000.00	600,000.00	255,000.00	0.00	0.00	870,000.00	870,000.00	870,000.00	7
21020102	MEDICAL ALLOWANCE	600,000.00	600,000.00	255,000.00	0.00	0.00	870,000.00	870,000.00	870,000.00	8
22	OTHER RECURRENT COSTS	172,946,208.00	180,000,000.00	5,900,000.00	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	5
2202	OVERHEAD COST	157,946,208.00	170,000,000.00	5,900,000.00	0.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	24,000,000.00	5,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220202	UTILITIES - GENERAL	12,100,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	7
22020201	ELECTRICITY CHARGES	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	3,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	8
22020205	WATER RATES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	5,800,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	800,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	7,400,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,0			

22021007	WELFARE PACKAGES	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021023	LOCAL STUDENT FINANCING	56,946,208.00	114,000,000.00	0.00	0.00	0.00	114,000,000.00	114,000,000.00	114,000,000.00	114,000,000.00
22021026	TOWN HALL MEETINGS	2,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
22021027	PRaise NIGHT/ THANKSGIVING	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
22021031	MARRIAGE CEREMONY SUPPORT	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
22021033	SUMMIT/CONFERENCE HOSTING	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
22021034	VIP HOSTING	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
22021038	CHRISTMAS DECORATION	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

051701001000		BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
2	EXPENDITURES	4,485,407,176.57	2,360,923,304.00	40,214,402.85		0.00	0.00	131,349,188.00	131,349,188.00	131,349,188.00
3	PERSONNEL COST	24,150,945.00	24,150,945.00	20,894,402.85		0.00	0.00	31,349,188.00	31,349,188.00	31,349,188.00
4	2101	SALARY	23,550,945.00	23,550,945.00	20,786,902.85		0.00	0.00	30,659,188.00	30,659,188.00
5	210101	SALARIES AND WAGES	23,550,945.00	23,550,945.00	20,786,902.85		0.00	0.00	30,659,188.00	30,659,188.00
6	21010101	SALARY	23,550,945.00	23,550,945.00	20,786,902.85		0.00	0.00	30,659,188.00	30,659,188.00
7	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	157,500.00		0.00	0.00	690,000.00	690,000.00
8	210201	ALLOWANCES	600,000.00	600,000.00	157,500.00		0.00	0.00	690,000.00	690,000.00
9	21020102	MEDICAL ALLOWANCE	600,000.00	600,000.00	157,500.00		0.00	0.00	690,000.00	690,000.00
10	22	OTHER RECURRENT COSTS	1,461,256,231.57	2,336,772,359.00	19,320,000.00		0.00	0.00	100,000,000.00	100,000,000.00
11	2202	OVERHEAD COST	1,002,468,789.20	120,192,860.00	19,320,000.00		0.00	0.00	88,200,000.00	88,200,000.00
12	220201	TRAVEL & TRANSPORT - GENERAL	891,187,808.00	8,911,878.80	0.00		0.00	0.00	13,500,000.00	13,500,000.00
13	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	891,187,808.00	8,911,878.80	0.00		0.00	0.00	13,500,000.00	13,500,000.00
14	220202	UTILITIES - GENERAL	1,770,121.20	1,770,121.20	0.00		0.00	1,500,000.00	1,500,000.00	1,500,000.00
15	22020202	TELEPHONE CHARGES	250,121.20	250,121.20	0.00		0.00	200,000.00	200,000.00	200,000.00
16	22020203	INTERNET ACCESS CHARGES	1,020,000.00	1,020,000.00	0.00		0.00	800,000.00	800,000.00	800,000.00
17	22020205	WATER RATES	500,000.00	0.00	0.00		0.00	0.00	0.00	0.00
18	22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	0.00	500,000.00	0.00		0.00	500,000.00	500,000.00	500,000.00
19	220203	MATERIALS & SUPPLIES - GENERAL	15,350,500.00	15,350,500.00	2,600,000.00		0.00	0.00	5,000,000.00	5,000,000.00
20	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,350,500.00	13,350,500.00	2,600,000.00		0.00	0.00	3,000,000.00	3,000,000.00
21	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00		0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	220204	MAINTENANCE SERVICES - GENERAL	6,750,000.00	6,750,000.00	2,700,000.00		0.00	0.00	3,550,000.00	3,550,000.00
23	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	550,000.00	0.00		0.00	550,000.00	550,000.00	550,000.00
24	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,000,000.00		0.00	0.00	2,000,000.00	2,000,000.00
25	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,250,000.00	4,200,000.00	1,700,000.00		0.00	0.00	1,000,000.00	1,000,000.00
26	220205	TRAINING - GENERAL	15,000,000.00	16,500,000.00	0.00		0.00	16,500,000.00	16,500,000.00	16,500,000.00
27	22020501	LOCAL TRAINING	15,000,000.00	11,500,000.00	0.00		0.00	11,500,000.00	11,500,000.00	11,500,000.00
28	22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00		0.00	5,000,000.00	5,000,000.00	5,000,000.00
29	220206	OTHER SERVICES - GENERAL	3,700,000.00	2,200,000.00	0.00		0.00	1,000,000.00	1,000,000.00	1,000,000.00
30	22020601	SECURITY SERVICES	2,200,000.00	2,200,000.00	0.00		0.00	1,000,000.00	1,000,000.00	1,000,000.00
31	22020602	OFFICE RENT	1,500,000.00	0.00	0.00		0.00	0.00	0.00	0.00
32	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	0.00		0.00	3,500,000.00	3,500,000.00	3,500,000.00
33	22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00		0.00	2,000,000.00	2,000,000.00	2,000,000.00
34	22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	3,500,000.00	0.00		0.00	1,500,000.00	1,500,000.00	1,500,000.00
35	220208	FUEL & LUBRICANTS - GENERAL	10,500,000.00	10,500,000.00	0.00		0.00	6,500,000.00	6,500,000.00	6,500,000.00
36	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000.00	8,000,000.00	0.00		0.00	4,000,000.00	4,000,000.00	4,000,000.00
37	22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	0.00		0.00	2,500,000.00	2,500,000.00	2,500,000.00
38	220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	2,500,000.00	0.00		0.00	2,500,000.00	2,500,000.00	2,500,000.00
39	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	0.00		0.00	2,500,000.00	2,500,000.00	2,500,000.00
40	220210	MISCELLANEOUS EXPENSES GENERAL	50,210,360.00	50,210,360.00	14,020,000.00		0.00	0.00	34,650,000.00	34,650,000.00
41	22021001	REFRESHMENT & MEALS/NUTRITION	16,150,360.00	16,150,360.00	5,000,000.00		0.00	0.00	5,000,000.00	5,000,000.00
42	22021002	HONORARIUM & SITTING ALLOWANCE	19,860,000.00	19,860,000.00	6,200,000.00		0.00	0.00	20,000,000.00	20,000,000.00
43	22021003	PUBLICITY & ADVERTISEMENTS	7,550,000.00	7,550,000.00	2,500,000.00		0.00	0.00	3,000,000.00	3,000,000.00
44	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00		0.00	1,000,000.00	1,000,000.00	1,000,000.00
45	22021006	POSTAGES & COURIER SERVICES	750,000.00	750,000.00	320,000.00		0.00	0.00	750,000.00	750,000.00
46	22021007	WELFARE PACKAGES	4,500,000.00	4,500,000.00	0.00		0.00	4,500,000.00	4,500,000.00	4,500,000.00
47	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00		0.00	200,000.00	200,000.00	200,000.00
48	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00		0.00	200,000.00	200,000.00	200,000.00
49	2204	GRANTS AND CONTRIBUTIONS GENERAL	458,787,442.37	2,216,579,499.00	0.00		0.00	11,800,000.00	11,800,000.00	11,800,000.00
50	220401	LOCAL GRANTS AND CONTRIBUTIONS	458,787,442.37	2,216,579,499.00	0.00		0.00	11,800,000.00	11,800,000.00	11,800,000.00
51	22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	458,787,442.37	2,216,579,499.00	0.00		0.00	11,800,000.00	11,800,000.00	11,800,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	800,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020605	CLEANING & FUNGICIDION SERVICES	0.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020703	LEGAL SERVICES	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	3,800,000.00	0.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	5,300,000.00	1,200,000.00	0.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	900,000.00	200,000.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	200,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	900,000.00	400,000.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
051702100100	BAVELSA STATE POLYTECHNIC, ALEIBIN								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
22	OTHER RECURRENT COSTS	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
2205	SUBSIDIES GENERAL	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
22	OTHER RECURRENT COSTS	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
2205	SUBSIDIES GENERAL	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
22	OTHER RECURRENT COSTS	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
2205	SUBSIDIES GENERAL	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
051702100400	MEDICAL UNIVERSITY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
22	OTHER RECURRENT COSTS	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
2205	SUBSIDIES GENERAL	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	0.00	0.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
051702100500	UNIVERSITY OF AFRICA								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
22	OTHER RECURRENT COSTS	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
2205	SUBSIDIES GENERAL	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
052100100100	MINISTRY OF HEALTH								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	5,001,745,866.85	7,276,229,916.00	2,164,373,380.14	0.00	0.00	5,437,277,000.08	5,437,277,000.08	5,437,277,000.08
21	PERSONNEL COST	1,289,229,916.00	1,289,229,916.00	992,689,930.91	0.00	0.00	992,277,000.08	992,277,000.08	992,277,000.08
2101	SALARY	910,484,182.84	910,484,182.84	987,323,921.66	0.00	0.00	886,710,514.84	886,710,514.84	886,710,514.84
210101	SALARIES AND WAGES	910,484,182.84	910,484,182.84	987,323,921.66	0.00	0.00	886,710,514.84	886,710,514.84	886,710,514.84
21010101	SALARY	910,484,182.84	910,484,182.84	987,323,921.66	0.00	0.00	886,710,514.84	886,710,514.84	886,710,514.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	378,745,733.16	378,745,733.16	5,366,009.25	0.00	0.00	50,566,485.24	50,566,485.24	50,566,485.24
210201	ALLOWANCES	378,745,733.16	378,745,733.16	5,366,009.25	0.00	0.00	50,566,485.24	50,566,485.24	50,566,485.24
21020101	NON REGULAR ALLOWANCES	362,021,372.16	362,021,372.16	0.00	0.00	0.00	34,082,124.24	34,082,124.24	34,082,124.24
21020102	MEDICAL ALLOWANCE	16,724,361.00	16,724,361.00	5,366,009.25	0.00	0.00	16,484,361.00	16,484,361.00	16,484,361.00
22	OTHER RECURRENT COSTS	280,879,879.30	500,000,000.00	222,092,420.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
2202	OVERHEAD COST	280,879,879.30	500,000,000.00	222,092,420.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	24,000,000.00	2,938,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	500,000.00	20,000,000.00	2,938,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	500,000.00	4,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,200,000.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	400,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWAGE CHARGES	200,000.00	300,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000.00	71,600,000.00	8,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	25,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	26,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	4,500,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	4,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,050,000.00	70,600,000.00	15,900,000.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	25,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	10,000,000.00	5,200,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,200,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	6,200,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	10,000,000.00	3,500,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020408	MAINTENANCE OF SEA BOATS	2,000,000.00	6,400,000.00	200					

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	40,000,000.00	79,800,000.00	44,600,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	79,800,000.00	44,600,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	8,500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	9,700,000.00	19,100,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,300,000.00	5,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020805	SEA BOAT FUEL COST	2,500,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	193,029,879.30	225,200,000.00	147,654,420.00	0.00	0.00	333,100,000.00	333,800,000.00	333,800,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	30,300,000.00	16,900,000.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
22021002	HONORARIUM & SITTINGS ALLOWANCE	5,000,000.00	25,000,000.00	14,280,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	90,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,200,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	25,000,000.00	70,000,000.00	62,700,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,299,879.30	5,000,000.00	5,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021033	SUMMIT/CONFERENCE HOSTING	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021039	ACCREDITATION EXERCISE	20,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	20,000,000.00	20,000,000.00	0.00	0.00	0.00	50,100,000.00	50,800,000.00	50,800,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	10,000,000.00	30,000,000.00	26,774,420.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	10,000,000.00	20,200,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	3,431,636,071.55	5,507,000,000.00	949,591,029.29	0.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
2301	FIXED ASSETS PURCHASE	657,000,000.00	657,000,000.00	36,000,000.00	0.00	0.00	256,000,000.00	256,000,000.00	256,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	657,000,000.00	657,000,000.00	36,000,000.00	0.00	0.00	256,000,000.00	256,000,000.00	256,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000.00	80,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,000,000.00	48,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	15,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	507,000,000.00	507,000,000.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	2,135,365,299.55	3,298,668,596.00	754,762,560.94	0.00	0.00	3,104,925,421.89	3,104,925,421.89	3,104,925,421.89
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,135,365,299.55	3,298,668,596.00	754,762,560.94	0.00	0.00	3,104,925,421.89	3,104,925,421.89	3,104,925,421.89
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,056,000,000.00	2,056,000,000.00	0.00	0.00	0.00	520,335,325.90	520,335,325.90	520,335,325.90
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	810,000,000.00	810,000,000.00	435,851,864.39	0.00	0.00	1,501,358,348.60	1,501,358,348.60	1,501,358,348.60
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	194,365,299.55	357,668,596.00	318,910,706.55	0.00	0.00	1,007,631,747.39	1,007,631,747.39	1,007,631,747.39
2303	REHABILITATION / REPAIRS	493,770,772.00	1,405,831,404.00	158,828,468.29	0.00	0.00	600,952,536.91	600,952,536.91	600,952,536.91
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	493,770,772.00	1,405,831,404.00	158,828,468.29	0.00	0.00	600,952,536.91	600,952,536.91	600,952,536.91
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	493,770,772.00	1,345,831,404.00	158,828,468.29	0.00	0.00	600,952,536.91	600,952,536.91	600,952,536.91
2305	OTHER CAPITAL PROJECTS	145,500,000.00	145,500,000.00	0.00	0.00	0.00	38,122,041.20	38,122,041.20	38,122,041.20
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,500,000.00	145,500,000.00	0.00	0.00	0.00	38,122,041.20	38,122,041.20	38,122,041.20
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	9,000,000.01	9,000,000.01	9,000,000.01
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00	0.00	0.00	29,122,041.19	29,122,041.19	29,122,041.19
23050111	OPERATION COST OF THE PROGRAMM	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
052100200100	BAVELSA HEALTH INSURANCE SCHEME (BHS)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	6,839,280,192.84	6,051,457,464.84	47,555,068.03	0.00	0.00	56,899,102.84	56,899,102.84	56,899,102.84
21	PERSONNEL COST	51,457,464.84	51,457,464.84	32,555,068.03	0.00	0.00	56,899,102.84	56,899,102.84	56,899,102.84
2101	SALARY	42,418,227.84	42,418,227.84	32,258,977.78	0.00	0.00	47,619,865.84	47,619,865.84	47,619,865.84
210101	SALARIES AND WAGES	42,418,227.84	42,418,227.84	32,258,977.78	0.00	0.00	47,619,865.84	47,619,865.84	47,619,865.84
21010101	SALARY	42,418,227.84	42,418,227.84	32,258,977.78	0.00	0.00	47,619,865.84	47,619,865.84	47,619,865.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00	296,090.25	0.00	0.00	9,279,237.00	9,279,237.00	9,279,237.00
210201	ALLOWANCES	9,039,237.00	9,039,237.00	296,090.25	0.00	0.00	9,279,237.00	9,279,237.00	9,279,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	0.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	1,124,361.00	1,124,361.00	296,090.25	0.00	0.00	1,364,361.00	1,364,361.00	1,364,361.00
22	OTHER RECURRENT COSTS	1,787,822,728.00	1,000,000,000.00	15,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	1,787,822,728.00	1,000,000,000.00	15,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	99,410,000.00	2,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	59,520,000.00	500,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,260,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,630,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	27,950,000.00	865,990,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,560,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	8,760,000.00	100,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	100,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	99,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	130,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	5,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	10,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	28,050,000.00	41,000,000.00	4,800,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	20,000,000.00	1,800,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	24,220,000.00	18,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	117,000,000.00	10,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	17,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	63,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	2,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	60,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	115,508.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	110,508.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,422,077,220.00	49,000,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	10,000,000.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	5,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,405,427,220.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	2,000,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100300100 BAYELSA STATE PRIMARY HEALTH CARE BOARD									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
0	EXPENDITURES	65,783,884.00	100,000,000.00	21,903,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
1	OTHER RECURRENT COSTS	65,783,884.00	100,000,000.00	21,903,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2	OVERHEAD COST	65,783,884.00	100,000,000.00	21,903,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	15,000,000.00	9,303,200.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	7,000.00	10,000,000.00	4,446,200.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	6,993,000.00	5,000,000.00	4,857,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	400,000.00	900,000.00	0.00	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020208	SEWAGE CHARGES	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	23,383,884.00	16,700,000.00	400,000.00	0.00	0.00	17,200,000.00	17,200,000.00	17,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	400,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,383,884.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	3,000,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	2,000,000.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	58,000,000.00	12,200,000.00	0.00	0.00	54,000,000.00	54,000,000.00	54,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	800,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021025	VERIFICATION EXERCISE	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021026	TOWN HALL MEETINGS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021033	SUMMIT/CONFERENCE HOSTING	0.00	5,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021038	CHRISTMAS DECORATION	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	0.00	32,700,000.00	10,000,000.00	0.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	0.00	5,000,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00

052100400100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
0	EXPENDITURES	1,536,529,293.00	1,999,899,293.00	894,696,050.95	0.00	0.00	1,277,791,131.00	1,277,791,131.00	1,277,791,131.00
1	PERSONNEL COST	1,340,899,293.00	1,340,899,293.00	839,546,050.95	0.00	0.00	1,077,791,131.00	1,077,791,131.00	1,077,791,131.00
21	SALARY	836,503,858.00	836,503,858.00	836,216,050.95	0.00	0.00	760,091,550.00	760,091,550.00	760,091,550.00
210101	SALARIES AND WAGES	836,503,858.00	836,503,858.00	836,216,050.95	0.00	0.00	760,091,550.00	760,091,550.00	760,091,550.00
21010101	SALARY	836,503,858.00	836,503,858.00	836,216,050.95	0.00	0.00	760,091,550.00	760,091,550.00	760,091,550.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	513,385,435.00	513,385,435.00	3,330,000.00	0.00	0.00	317,699,581.00	317,699,581.00	317,699,581.00
210201	ALLOWANCES	513,385,435.00	513,385,435.00	3,330,000.00	0.00	0.00	317,699,581.00	317,699,581.00	317,699,581.00
21020101	NON REGULAR ALLOWANCES	499,514,267.00	499,514,267.00	0.00	0.00	0.00	303,908,472.00	303,908,472.00	303,908,472.00
21020102	MEDICAL ALLOWANCE								

220203	MATERIALS & SUPPLIES - GENERAL	1,130,000.00	3,789,342.00	0.00	0.00	0.00	5,650,000.00	5,650,000.00	5,650,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	2,012,040.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020303	NEWSPAPERS	10,000.00	33,534.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	8
22020304	MAGAZINES & PERIODICALS	20,000.00	67,668.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	670,680.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	1,006,020.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	10,060,200.00	2,550,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	3,353,400.00	1,300,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	6
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	333,340.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	1,611,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	1,006,020.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	3,353,400.00	1,250,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000.00	333,340.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	TRAINING - GENERAL	3,000,000.00	10,060,200.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7
22020501	LOCAL TRAINING	3,000,000.00	10,060,200.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220206	OTHER SERVICES - GENERAL	50,000.00	167,670.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00	7
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	167,670.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	1,676,700.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	7
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	1,676,700.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	17,700,000.00	58,773,580.00	1,200,000.00	0.00	0.00	88,500,000.00	88,500,000.00	88,500,000.00	7
22020801	MOTOR VEHICLE FUEL COST	700,000.00	2,347,380.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020803	PLANT / GENERATOR FUEL COST	17,000,000.00	56,426,200.00	1,200,000.00	0.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	7,088,800.00	1,400,000.00	0.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	1,666,700.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,353,400.00	1,400,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	333,340.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021006	POSTAGES & COURIER SERVICES	20,000.00	66,668.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	500,000.00	1,666,700.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23	CAPITAL EXPENDITURE	156,640,000.00	156,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
2301	FIXED ASSETS PURCHASED	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010113	PURCHASE OF COMPUTERS	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010118	PURCHASE OF SCANNERS	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62,500,000.00	62,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2302	CONSTRUCTION / PROVISION	78,730,000.00	76,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	78,730,000.00	76,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,730,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2303	REHABILITATION / REPAIRS	6,660,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,660,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,332,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	666,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,332,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,330,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2305	OTHER CAPITAL PROJECTS	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7
23050101	RESEARCH AND DEVELOPMENT	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
BS2100500100	BAVELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)									1
	Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
	0	EXPENDITURES	5,316,070,697.00	5,326,907,650.00	2,929,276,197.31	0.00	4,595,216,553.54	4,595,566,553.54	4,595,616,553.54	3
	21	PERSONNEL COST	5,236,902,650.00	5,236,902,650.00	2,928,195,697.31	0.00	4,385,516,553.54	4,385,516,553.54	4,385,516,553.54	4
	101	SALARY	3,394,899,891.00	3,394,899,891.00	2,927,145,697.31	0.00	3,218,644,991.84	3,218,644,991.84	3,218,644,991.84	5
	210101	SALARIES AND WAGES	3,394,899,891.00	3,394,899,891.00	2,927,145,697.31	0.00	3,218,644,991.84	3,218,644,991.84	3,218,644,991.84	7
	21010101	SALARY	3,394,899,891.00	3,394,899,891.00	2,927,145,697.31	0.00	3,218,644,991.84	3,218,644,991.84	3,218,644,991.84	8
	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,842,002,759.00	1,842,002,759.00	1,050,000.00	0.00	1,166,871,561.70	1,166,871,561.70	1,166,871,561.70	6
	210201	ALLOWANCES	1,842,002,759.00	1,842,002,759.00	1,050,000.00	0.00	1,166,871,561.70	1,166,871,561.70	1,166,871,561.70	7
	21020101	NON REGULAR ALLOWANCES	1,787,792,759.00	1,787,792,759.00	0.00	0.00	1,113,727,200.70	1,113,727,200.70	1,113,727,200.70	8
	21020102	MEDICAL ALLOWANCE	54,210,000.00	54,210,000.00	1,050,000.00	0.00	53,144,361.00	53,144,361.00	53,144,361.00	8
	210202	OTHER RECURRENT COSTS	1,117,997.00	20,000,000.00	4,378,500.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
	2202	OVERHEAD COST	1,117,997.00	20,000,000.00	4,378,500.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	6
	220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	550,000.00	0.00	800,000.00	800,000.00	800,000.00	7
	22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	67,997.00	800,000.00	550,000.00	0.00	800,000.00	800,000.00	800,000.00	8
	220202	UTILITIES - GENERAL	150,000.00	960,000.00	0.00	0.00	780,000.00	780,000.00	780,000.00	8
	22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	8
	22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	660,000.00	0.00	0.00	480,000.00	480,000.00	480,000.00	8
	22020205	WATER RATES	100,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	8
	220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	4,680,000.00	1,665,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	7
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	680,000.00	230,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	1,435,000.00	0.00	0.00	0.00	0.00	8
	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	0.00	700,000.00	700,000.00	700,000.00	8
	220204	MAINTENANCE SERVICES - GENERAL	600,000.00	3,060,000.00	530,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	7
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	660,000.00	0.00	0.00	0.00	0.00	0.00	8
	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,000,000.00	530,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	900,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
	22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
	220205	TRAINING - GENERAL	100,000.00	3,100,000.00	1,633,500.00	0.00	6,070,000.00	6,070,000.00	6,070,000.00	7
	22020501	LOCAL TRAINING	100,000.00	3,100,000.00	1,633,500.00	0.00	6,070,000.00	6,070,000.00	6,070,000.00	8
	220208	FUEL & LUBRICANTS - GENERAL	0.00	1,292,000.00	0.00	0.00	542,000.00	542,000.00	542,000.00	7
	22020801	MOTOR VEHICLE FUEL COST	0.00	792,000.00	0.00	0.00	542,000.00	542,000.00	542,000.00	8
	22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	8
	220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,108,000.00	0.00	0.00	6,108,000.00	6,108,000.00	6,108,000.00	7
	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	108,000.00	0.00	0.00	2,108,000.00	2,108,000.00	2,108,000.00	8
	22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	8
	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	1,500,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
	22021									

230101	PURCHASE OF FIXED ASSETS - GENERAL	30,500,000.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	30,550,000.00	30,600,000.00	7
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIING MACHINES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	10,550,000.00	10,550,000.00	10,600,000.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2303	REHABILITATION / REPAIRS	36,000,000.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	7
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000.00	14,000,000.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	7
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2305	OTHER CAPITAL PROJECTS	33,500,000.00	33,500,000.00	0.00	0.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,500,000.00	33,500,000.00	0.00	0.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00	7
23050103	MONITORING AND EVALUATION	33,500,000.00	33,500,000.00	0.00	0.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00	8

BAYELSA STATE SCHOOL OF NURSING										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
#	EXPENDITURES	269,096,275.00	289,949,448.00	69,818,862.59	0.00	0.00	508,282,216.40	511,282,216.40	510,282,216.40	
1	PERSONNEL COST	250,949,448.00	250,949,448.00	65,725,862.59	0.00	0.00	468,282,216.40	468,282,216.40	468,282,216.40	4
101	SALARY	178,717,272.00	178,717,272.00	65,168,062.59	0.00	0.00	428,278,934.00	428,278,934.00	428,278,934.00	4
10101	SALARIES AND WAGES	178,717,272.00	178,717,272.00	65,168,062.59	0.00	0.00	428,278,934.00	428,278,934.00	428,278,934.00	7
1010101	SALARY	178,717,272.00	178,717,272.00	65,168,062.59	0.00	0.00	428,278,934.00	428,278,934.00	428,278,934.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,232,176.00	72,232,176.00	557,500.00	0.00	0.00	40,503,282.40	40,503,282.40	40,503,282.40	6
210201	ALLOWANCES	72,232,176.00	72,232,176.00	557,500.00	0.00	0.00	40,503,282.40	40,503,282.40	40,503,282.40	7
21020101	NON REGULAR ALLOWANCES	60,832,176.00	60,832,176.00	0.00	0.00	0.00	12,363,282.40	12,363,282.40	12,363,282.40	8
21020102	MEDICAL ALLOWANCE	11,400,000.00	11,400,000.00	557,500.00	0.00	0.00	28,140,000.00	28,140,000.00	28,140,000.00	8
22	OTHER RECURRENT COSTS	9,656,777.00	30,000,000.00	4,092,800.00	0.00	0.00	40,000,000.00	43,000,000.00	41,500,000.00	5
2202	OVERHEAD COST	9,656,777.00	30,000,000.00	4,092,800.00	0.00	0.00	40,000,000.00	43,000,000.00	41,500,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	3,000,000.00	1,194,800.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	2,000,000.00	994,800.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	UTILITIES - GENERAL	700,000.00	5,000,000.00	400,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	7
22020201	ELECTRICITY CHARGES	100,000.00	3,000,000.00	200,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	100,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020206	SEWAGE CHARGES	500,000.00	500,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	4,700,000.00	1,598,000.00	0.00	0.00	7,500,000.00	9,900,000.00	9,900,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	700,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020302	BOOKS	100,000.00	700,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020303	NEWSPAPERS	200,000.00	50,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	2,000,000.00	1,598,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	8
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	150,000.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	6,000,000.00	300,000.00	0.00	0.00	2,400,000.00	15,000,000.00	15,000,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,000,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	8
220205	TRAINING - GENERAL	500,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020501	LOCAL TRAINING	500,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	7
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	8
220208	FUEL & LUBRICANTS - GENERAL	1,406,777.00	3,000,000.00	0.00	0.00	0.00	13,000,000.00	3,000,000.00	3,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	8
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL COST	906,777.00	1,000,000.00	0.00	0.00	0.00	11,000,000.00	3,000,000.00	3,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	4,300,000.00	400,000.00	0.00	0.00	7,100,000.00	7,100,000.00	5,600,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	100,000.00	400,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	200,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	100,000.00	500,000.00	400,000.00	0.00	0.00	600,000.00	600,000.00	400,000.00	8
22021009	SPORTING ACTIVITIES	50,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021039	ACCREDITATION EXERCISE	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021043	JUDGEMENT DEBT	100,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021047	STUDENT CLINICAL EXPERIENCE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8

BAYELSA STATE SCHOOL OF MIDWIFERY										
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
#	EXPENDITURES	2,307,982.00	30,000,000.00	3,398,000.00	0.00	0.00	40,000,000.00	19,600,000.00	19,600,000.00	4
22	OTHER RECURRENT COSTS	2,307,982.00	30,000,000.00	3,398,000.00	0.00	0.00	40,000,000.00	19,600,000.00	19,600,000.00	5
2202	OVERHEAD COST	2,307,982.00	30,000,000.00	3,398,000.00	0.00	0.00	40,000,000.00	19,600,000.00	19,600,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	207,982.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	107,982.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	UTILITIES - GENERAL	800,000.00	4,000,000.00	598,000.00	0.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00	8
22020201	ELECTRICITY CHARGES	500,000.00	2,000,000							

22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	500,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	4,000,000.00	0.00	0.00	0.00	13,600,000.00	7,000,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	2,000,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	4,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021039	ACCREDITATION EXERCISE	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021043	JUDGEMENT DEBT	500,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021047	STUDENT CLINICAL EXPERIENCE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

BS2100500400	BAVELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	311,350,753.88	784,292,775.60	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
21	PERSONNEL COST	142,292,775.60	142,292,775.60	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,292,775.60	142,292,775.60	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	142,292,775.60	142,292,775.60	0.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	142,292,775.60	142,292,775.60	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	169,057,978.28	642,000,000.00	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
2205	SUBSIDIES GENERAL	169,057,978.28	642,000,000.00	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	169,057,978.28	642,000,000.00	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	169,057,978.28	642,000,000.00	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00

BS2500100100	MINISTRY OF ENVIRONMENT								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	EXPENDITURES	2,269,816,227.00	5,728,126,826.00	2,449,439,151.23	0.00	0.00	4,932,808,423.00	6,282,808,423.00	6,457,808,423.00
21	PERSONNEL COST	914,794,403.00	914,794,403.00	698,003,151.23	0.00	0.00	932,808,423.00	932,808,423.00	932,808,423.00
2101	SALARY	757,049,317.84	757,049,317.84	693,323,151.23	0.00	0.00	772,407,124.00	772,407,124.00	772,407,124.00
210101	SALARIES AND WAGES	757,049,317.84	757,049,317.84	693,323,151.23	0.00	0.00	772,407,124.00	772,407,124.00	772,407,124.00
21010101	SALARY	757,049,317.84	757,049,317.84	693,323,151.23	0.00	0.00	772,407,124.00	772,407,124.00	772,407,124.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,745,085.16	157,745,085.16	4,680,000.00	0.00	0.00	160,401,299.00	160,401,299.00	160,401,299.00
210201	ALLOWANCES	157,745,085.16	157,745,085.16	4,680,000.00	0.00	0.00	160,401,299.00	160,401,299.00	160,401,299.00
21020101	NON REGULAR ALLOWANCES	138,680,724.16	138,680,724.16	0.00	0.00	0.00	141,711,299.00	141,711,299.00	141,711,299.00
21020102	MEDICAL ALLOWANCE	19,064,361.00	19,064,361.00	4,680,000.00	0.00	0.00	18,690,000.00	18,690,000.00	18,690,000.00
22	OTHER RECURRENT COSTS	631,689,392.00	1,500,000,000.00	1,071,146,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
2202	OVERHEAD COST	631,689,392.00	1,499,000,000.00	1,071,146,000.00	0.00	0.00	1,497,000,000.00	1,497,000,000.00	1,497,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	23,000,000.00	5,146,000.00	0.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	10,000,000.00	1,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	13,000,000.00	4,140,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	1,712,000.00	11,500,000.00	90,000.00	0.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	90,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	712,000.00	4,500,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,089,392.00	6,300,000.00	400,000.00	0.00	0.00	11,300,000.00	11,300,000.00	11,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,089,392.00	3,000,000.00	400,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	195,533,000.00	148,200,000.00	550,900,000.00	0.00	0.00	137,200,000.00	137,200,000.00	137,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,200,000.00	10,500,000.00	4,500,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	13,000,000.00	5,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,712,000.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	3,000,000.00	1,400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020408	MAINTENANCE OF SEA BOATS	521,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020414	MAINTENANCE OF DUMP-SITES	100,000,000.00	120,000,000.00	540,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
220205	TRAINING - GENERAL	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	291,855,000.00	1,152,000,000.00	492,660,000.00	0.00	0.00	1,142,000,000.00	1,142,000,000.00	1,142,000,000.00
22020601	SECURITY SERVICES	855,000.00	2,000,000.00	600,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	291,000,000.00	1,150,000,000.00	492,060,000.00	0.00	0.00	1,140,000,000.00	1,140,000,000.00	1,140,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	52,500,000.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020805	SEA BOAT FUEL COST	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,300,000.00	149,000,000.00	21,950,000.00	0.00	0.00	129,000,000.00	129,000,000.00	129,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	2,000,000.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	5,450,000.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	30,000,000.00	15,500,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021029	DEMOLITION EXERCISE	3,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021038	CHRISTMAS DECORATION	0.00	100,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	723,332,432.00	3,313,332,423.00	680,290,000.00	0.00	0.00	2,500,000,000.00	3,850,000,000.00	4,025,000,000.00
2301									

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107,332,432.00	535,332,423.00	226,000,000.00	0.00	0.00	540,000,000.00	836,000,000.00	874,000,000.00	7
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,332,432.00	20,332,432.00	0.00	0.00	0.00	200,000,000.00	275,000,000.00	287,500,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	80,000,000.00	0.00	0.00	0.00	120,000,000.00	154,000,000.00	161,000,000.00	8
23020124	CONSTRUCTION OF MARKETS/PARKS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	45,000,000.00	0.00	0.00	0.00	20,000,000.00	22,000,000.00	23,000,000.00	8
23020128	LAND RECLAMATION	1,000,000.00	389,999,991.00	226,000,000.00	0.00	0.00	200,000,000.00	385,000,000.00	402,500,000.00	8
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6
2304	PRESERVATION OF THE ENVIRONMENT	365,000,000.00	2,532,000,000.00	454,290,000.00	0.00	0.00	1,568,000,000.00	2,351,800,000.00	2,458,700,000.00	6
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	365,000,000.00	2,532,000,000.00	454,290,000.00	0.00	0.00	1,568,000,000.00	2,351,800,000.00	2,458,700,000.00	7
23040101	TREE PLANTING	150,000,000.00	150,000,000.00	7,000,000.00	0.00	0.00	118,000,000.00	139,800,000.00	135,700,000.00	8
23040102	EROSION & FLOOD CONTROL	0.00	2,167,000,000.00	426,650,000.00	0.00	0.00	1,240,000,000.00	2,035,000,000.00	2,127,500,000.00	8
23040103	WILDLIFE CONSERVATION	200,000,000.00	200,000,000.00	7,000,000.00	0.00	0.00	170,000,000.00	187,000,000.00	195,500,000.00	8
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	15,000,000.00	13,640,000.00	0.00	0.00	40,000,000.00	0.00	0.00	8
2305	OTHER CAPITAL PROJECTS	48,000,000.00	48,000,000.00	0.00	0.00	0.00	80,000,000.00	121,000,000.00	126,500,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,000,000.00	48,000,000.00	0.00	0.00	0.00	80,000,000.00	121,000,000.00	126,500,000.00	7
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	60,500,000.00	63,250,000.00	8
23050103	MONITORING AND EVALUATION	8,000,000.00	8,000,000.00	0.00	0.00	0.00	40,000,000.00	60,500,000.00	63,250,000.00	8
063500200100	BAVELSA STATE PARKS AND GARDENS									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
21	EXPENDITURES	399,791,817.00	515,497,104.00	225,749,726.06	0.00	0.00	732,167,226.00	732,167,226.00	732,167,226.00	3
21	PERSONNEL COST	365,457,104.00	365,457,104.00	184,668,726.06	0.00	0.00	382,672,226.00	382,672,226.00	382,672,226.00	4
2101	SALARY	357,417,104.00	357,417,104.00	182,673,726.06	0.00	0.00	359,757,226.00	359,757,226.00	359,757,226.00	6
210101	SALARIES AND WAGES	357,417,104.00	357,417,104.00	182,673,726.06	0.00	0.00	359,757,226.00	359,757,226.00	359,757,226.00	7
21010101	SALARY	357,417,104.00	357,417,104.00	182,673,726.06	0.00	0.00	359,757,226.00	359,757,226.00	359,757,226.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,040,000.00	8,040,000.00	1,995,000.00	0.00	0.00	22,410,000.00	22,410,000.00	22,410,000.00	6
210201	ALLOWANCES	8,040,000.00	8,040,000.00	1,995,000.00	0.00	0.00	22,410,000.00	22,410,000.00	22,410,000.00	7
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	14,940,000.00	14,940,000.00	14,940,000.00	8
21020102	MEDICAL ALLOWANCE	8,040,000.00	8,040,000.00	1,995,000.00	0.00	0.00	7,470,000.00	7,470,000.00	7,470,000.00	8
22	OTHER RECURRENT COSTS	34,334,713.00	150,000,000.00	41,079,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	5
2202	OVERHEAD COST	34,134,713.00	150,000,000.00	41,079,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	6
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	7,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	7
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	UTILITIES - GENERAL	3,500,000.00	2,500,000.00	380,000.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	7
22020201	ELECTRICITY CHARGES	500,000.00	1,000,000.00	380,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020205	WATER RATES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020208	SOFTWARE CHARGES/LICENSE RENEWAL	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	MATERIALS & SUPPLIES - GENERAL	10,334,713.00	8,000,000.00	1,600,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	2,000,000.00	700,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020302	BOOKS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	3,000,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	8
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020308	FIELD & CAMPING MATERIALS SUPPLIES	834,713.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	97,000,000.00	30,600,000.00	0.00	0.00	114,700,000.00	114,700,000.00	114,700,000.00	7
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	600,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	500,000.00	70,000,000.00	30,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	25,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220206	OTHER SERVICES - GENERAL	2,500,000.00	9,995,287.00	1,899,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	7
22020601	SECURITY SERVICES	500,000.00	4,995,287.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020602	OFFICE RENT	1,000,000.00	5,000,000.00	1,999,000.00	0.00	0.00	0.00	0.00	0.00	8
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FLUMIGATION SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	950,000.00	200,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	7
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	400,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	550,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	FINANCIAL CHARGES - GENERAL	800,000.00	554,713.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	7
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000.00	254,713.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	24,000,000.00	6,400,000.00	0.00	0.00	14,300,000.00	14,300,000.00	14,300,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	1,000,000.00	5,000,000.00	400,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	15,000,000.00	6,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2206	PUBLIC DEBT CHARGES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6
220603	FOREIGN PRINCIPAL	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWINGS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	200,000,000.00			

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00

B5395300100 BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z1	EXPENDITURES	2,061,710,737.04	2,141,382,800.84	1,520,797,238.67	0.00	0.00	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
Z1	PERSONNEL COST	2,021,382,800.84	2,021,382,800.84	1,516,775,238.67	0.00	0.00	2,024,505,345.00	2,024,505,345.00	2,024,505,345.00
2101	SALARY	1,852,353,563.84	1,852,353,563.84	1,503,114,148.42	0.00	0.00	1,856,466,108.00	1,856,466,108.00	1,856,466,108.00
210101	SALARIES AND WAGES	1,852,353,563.84	1,852,353,563.84	1,503,114,148.42	0.00	0.00	1,856,466,108.00	1,856,466,108.00	1,856,466,108.00
21010101	SALARY	1,852,353,563.84	1,852,353,563.84	1,503,114,148.42	0.00	0.00	1,856,466,108.00	1,856,466,108.00	1,856,466,108.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,029,237.00	169,029,237.00	13,661,090.25	0.00	0.00	168,039,237.00	168,039,237.00	168,039,237.00
210201	ALLOWANCES	169,029,237.00	169,029,237.00	13,661,090.25	0.00	0.00	168,039,237.00	168,039,237.00	168,039,237.00
21020101	NON REGULAR ALLOWANCES	115,074,876.00	115,074,876.00	0.00	0.00	0.00	114,414,876.00	114,414,876.00	114,414,876.00
21020102	MEDICAL ALLOWANCE	53,954,361.00	53,954,361.00	13,661,090.25	0.00	0.00	53,624,361.00	53,624,361.00	53,624,361.00
Z2	OTHER RECURRENT COSTS	40,327,936.20	120,000,000.00	104,022,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
Z202	OVERHEAD COST	40,327,936.20	120,000,000.00	104,022,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,480,000.00	2,500,000.00	300,000.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	300,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,480,000.00	500,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	26,327,936.20	103,000,000.00	98,312,000.00	0.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	218,000,000.00	218,000,000.00	218,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	26,327,936.20	103,000,000.00	98,312,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	520,000.00	6,000,000.00	2,410,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,000.00	6,000,000.00	2,410,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00
22021001	REFRESHMENT & MEALS/ NUTRITION	500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	VERIFICATION EXERCISE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021029	DEMOLITION EXERCISE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

B55100100100 MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z1	EXPENDITURES	1,029,332,238.28	3,456,647,429.00	2,687,171,864.53	0.00	0.00	3,442,629,653.84	3,442,629,653.84	3,442,629,653.84
Z1	PERSONNEL COST	396,647,429.00	396,647,429.00	240,800,864.53	0.00	0.00	332,629,653.84	332,629,653.84	332,629,653.84
2101	SALARY	316,855,225.84	316,855,225.84	240,193,364.53	0.00	0.00	299,693,663.84	299,693,663.84	299,693,663.84
210101	SALARIES AND WAGES	316,855,225.84	316,855,225.84	240,193,364.53	0.00	0.00	299,693,663.84	299,693,663.84	299,693,663.84
21010101	SALARY	316,855,225.84	316,855,225.84	240,193,364.53	0.00	0.00	299,693,663.84	299,693,663.84	299,693,663.84
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,792,203.16	81,792,203.16	607,500.00	0.00	0.00	32,935,390.00	32,935,390.00	32,935,390.00
210201	ALLOWANCES	81,792,203.16	81,792,203.16	607,500.00	0.00	0.00	32,935,390.00	32,935,390.00	32,935,390.00
21020101	NON REGULAR ALLOWANCES	78,217,842.00	78,217,842.00	0.00	0.00	0.00	25,841,029.00	25,841,029.00	25,841,029.00
21020102	MEDICAL ALLOWANCE	7,574,361.16	7,574,361.16	607,500.00	0.00	0.00	7,094,361.00	7,094,361.00	7,094,361.00
Z2	OTHER RECURRENT COSTS	31,821,159.29	60,000,000.00	57,883,600.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
Z202	OVERHEAD COST	26,610,579.64	49,000,000.00	46,883,600.00	0.00	0.00	123,000,000.00	123,000,000.00	123,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,213,600.00	6,200,000.00	5,850,800.00	0.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	213,600.00	2,200,000.00	2,200,800.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	2,000,000.00	4,000,000.00	3,650,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,342,578.64	525,000.00	0.00	0.00	0.00	1,312,500.00	1,312,500.00	1,312,500.00
22020201	ELECTRICITY CHARGES	1,036,000.00	300,000.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00
22020202	TELEPHONE CHARGES	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	30,000.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	75,000.00	0.00	0.00	0.00	187,500.00	187,500.00	187,500.00
22020205	WATER RATES	10,079.64	20,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22020206	SEWAGE CHARGES	60,500.00	100,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,600.00	500,000.00	500,000.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,828,800.00	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020406	OTHER MAINTENANCE SERVICES	530,000.00	400,000.00	400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020413	MINOR ROAD MAINTENANCE	500,000.00	4,000,000.00	4,520,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	TRAINING - GENERAL	4,400,000.00	6,000,000.00	5,989,000.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	8
22020501	LOCAL TRAINING	4,400,000.00	6,000,000.00	5,989,000.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	8
220206	OTHER SERVICES - GENERAL	384,000.00	550,000.00	500,000.00	0.00	0.00	1,375,000.00	1,375,000.00	1,375,000.00	7
22020601	SECURITY SERVICES	72,000.00	150,000.00	100,000.00	0.00	0.00	375,000.00	375,000.00	375,000.00	8
22020605	CLEANING & FUMIGATION SERVICES	312,000.00	400,000.00	400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,440,000.00	800,000.00	800,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	7
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020703	LEGAL SERVICES	1,440,000.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00	8
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	8
220208	FUEL & LUBRICANTS - GENERAL	3,084,000.00	4,000,000.00	4,000,000.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	7
22020801	MOTOR VEHICLE - FUEL COST	1,036,000.00	1,000,000.00	1,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020803	PLANT / GENERATOR FUEL COST	2,048,000.00	3,000,000.00	3,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220210	MISCELLANEOUS EXPENSES GENERAL	8,524,000.00	19,300,000.00	17,898,000.00	0.00	0.00	50,850,000.00	50,850,000.00	50,850,000.00	7
22021001	REFRESHMENT & MEALS/NUTRITION	540,000.00	800,000.00	710,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING ALLOWANCE	345,600.00	700,000.00	700,000.00	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	8
22021003	PUBLICITY & ADVERTISEMENTS	1,624,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021007	WELFARE PACKAGES	1,144,000.00	2,000,000.00	2,000,000.00	0.00	0.00	7,150,000.00	7,150,000.00	7,150,000.00	8
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	620,000.00	500,000.00	500,000.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	480,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	8
22021024	BURIAL LOGISTICS	1,850,400.00	9,000,000.00	8,988,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22021025	VERIFICATION EXERCISE	0.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00	8
22021026	TOWN HALL MEETINGS	1,512,000.00	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021028	CONFLICT RESOLUTION	0.00	1,000,000.00	1,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021031	MARRIAGE CEREMONY SUPPORT	360,000.00	700,000.00	0.00	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	8
22021038	CHRISTMAS DECORATION	48,000.00	100,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	8
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,210,579.65	11,000,000.00	11,000,000.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	6
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,210,579.65	11,000,000.00	11,000,000.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	7
22040109	GRANTS TO COMMUNITIES/NGOs	5,210,579.65	11,000,000.00	11,000,000.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	8
23	CAPITAL EXPENDITURE	592,863,750.06	3,000,000,000.00	2,388,437,000.00	0.00	0.00	3,950,000,000.00	3,000,000,000.00	3,000,000,000.00	5
2301	FIXED ASSETS PURCHASED	86,500,000.00	86,500,000.00	12,437,000.00	0.00	0.00	194,660,000.00	194,660,000.00	194,660,000.00	6
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,500,000.00	86,500,000.00	12,437,000.00	0.00	0.00	194,660,000.00	194,660,000.00	194,660,000.00	7
23010109	PURCHASE OF SEA BOATS	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,995,000.00	1,995,000.00	1,995,000.00	8
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	6,660,000.00	6,660,000.00	6,660,000.00	8
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	50,000,000.00	6,877,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	20,000,000.00	1,060,000.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	8
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	CONSTRUCTION / PROVISION	381,000,000.00	2,881,000,000.00	2,374,000,000.00	0.00	0.00	3,653,275,000.00	2,703,275,000.00	2,703,275,000.00	6
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	381,000,000.00	2,881,000,000.00	2,374,000,000.00	0.00	0.00	3,653,275,000.00	2,703,275,000.00	2,703,275,000.00	7
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,000,000.00	37,000,000.00	0.00	0.00	0.00	49,210,000.00	30,000,000.00	30,000,000.00	8
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	40,000,000.00	40,000,000.00	8
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	74,000,000.00	74,000,000.00	74,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	150,000,000.00	0.00	0.00	0.00	268,065,000.00	200,000,000.00	200,000,000.00	8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,500,000,000.00	2,300,000,000.00	0.00	0.00	2,996,000,000.00	2,153,275,000.00	2,153,275,000.00	8
2303	REHABILITATION / REPAIRS	121,863,750.06	29,000,000.00	500,000.00	0.00	0.00	95,010,000.00	95,010,000.00	95,010,000.00	6
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	121,863,750.06	29,000,000.00	500,000.00	0.00	0.00	95,010,000.00	95,010,000.00	95,010,000.00	7
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,614,583.35	5,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23030103	REHABILITATION / REPAIRS - HOUSING	19,624,583.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	19,624,583.35	1,000,000.00	500,000.00	0.00	0.00	8,330,000.00	8,330,000.00	8,330,000.00	8
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	6,090,000.00	6,090,000.00	6,090,000.00	8
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	30,000,000.00	20,000,000.00	0.00	0.00	0.00	56,600,000.00	56,600,000.00	56,600,000.00	8
23030115	REHABILITATION / REPAIRS - WATER-WAY	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,990,000.00	3,990,000.00	3,990,000.00	8
2305	OTHER CAPITAL PROJECTS	3,500,000.00	3,500,000.00	1,500,000.00	0.00	0.00	7,055,000.00	7,055,000.00	7,055,000.00	6
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	3,500,000.00	1,500,000.00	0.00	0.00	7,055,000.00	7,055,000.00	7,055,000.00	7
23050101	RESEARCH AND DEVELOPMENT	500,000.00	500,000.00	500,000.00	0.00	0.00	65,000.00	65,000.00	65,000.00	8
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	5,660,000.00	5,660,000.00	5,660,000.00	8
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,330,000.00	1,330,000.00	1,330,000.00	8
055100200100	BAVELSA STATE TRADITIONAL RULERS COUNCIL									1
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	2
0	EXPENDITURES	75,127,558.27	22,284,856.27	26,024,415.54	0.00	0.00	127,322,310.00	126,825,310.00	126,825,310.00	4
1	PERSONNEL COST	27,394,856.00	27,394,856.00	20,300,415.54	0.00	0.00	27,322,310.00	27,322,310.00	27,322,310.00	5
2101	SALARY	26,554,856.00	26,554,856.00	20,090,415.54	0.00	0.00	26,512,310.00	26,512,310.00	26,512,310.00	6
210101	SALARIES AND WAGES	26,554,856.00	26,554,856.00	20,090,415.54	0.00	0.00	26,512,310.00	26,512,310.00	26,512,310.00	7
21010101	SALARY	26,554,856.00	26,554,856.00	20,090,415.54	0.00	0.00	26,512,310.00	26,512,310.00	26,512,310.00	8
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	210,000.00	0.00	0.00	810,000.00	810,000.00	810,000.00	6
210201	ALLOWANCES	840,000.00	840,000.00	210,000.00	0.00	0.00	810,000.00	810,000.00	810,000.00	7
21020102	MEDICAL ALLOWANCE	840,000.00	840,000.00	210,000.00	0.00	0.00	810,000.00	810,000		

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,000,000.00	920,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	350,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	1,000,000.00	636,000.00	0.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	136,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	1,000,000.00	870,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	1,000,000.00	870,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,500,000.00	56,000,000.00	44,875,000.00	0.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000.00	32,000,000.00	28,575,000.00	0.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	5,000,000.00	4,900,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	400,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021024	BURIAL LOGISTICS	10,000,000.00	16,000,000.00	9,500,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

055100300100 FIRE SERVICE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4,053,990.89	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	4,053,990.89	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	4,053,990.89	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	653,990.89	5,000,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	353,990.89	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	300,000.00	1,000,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00	0.00	0.00	680,000.00	680,000.00	680,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00	480,000.00	480,000.00	480,000.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	900,000.00	0.00	0.00	0.00	4,720,000.00	4,720,000.00	4,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	650,000.00	0.00	0.00	0.00	720,000.00	720,000.00	720,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	950,000.00	0.00	0.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	200,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	1,650,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	400,000.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS/NUTRITION	100,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

055100400100 CRAFT DEVELOPMENT CENTER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	597,997.00	5,000,000.00	355,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	597,997.00	5,000,000.00	355,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	597,997.00	5,000,000.00	355,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	80,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	130,000.00	2,300,000.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	800,000.00	355,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	600,000.00	355,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	57,997.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	57,997.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00

011100100100 GOVERNMENT HOUSE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	6,153,604,941.00	8,226,104,941.00	16,038,307,919.15	0.00	0.00	7,257,710,496.84	9,757,710,496.84	9,757,710,496.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,153,604,941.00	8,226,104,941.00	16,038,307,919.15	0.00	0.00	7,257,710,496.84	9,757,710,496.84	9,757,710,496.84
70111	Executive Organ and Legislative Organs	6,153,604,941.00	8,226,104,941.00	16,038,307,919.15	0.00	0.00	7,257,710,496.84	9,757,710,496.84	9,757,710,496.84

011100100200 DEPUTY GOVERNOR'S OFFICE									
---------------------------------------	--	--	--	--	--	--	--	--	--

70111	Executive Organ and Legislative Organs	4,871,987.85	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	480,000.00	480,000.00	13,885,897.03	0.00	0.00	33,223,380.00	33,223,380.00	33,223,380.00
70133	Other General Services	480,000.00	480,000.00	13,885,897.03	0.00	0.00	33,223,380.00	33,223,380.00	33,223,380.00
B11100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	246,899,392.34	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	246,899,392.34	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	246,899,392.34	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
710	Social Protection	0.00	0.00	12,654,000.00	0.00	0.00	200,000,000.00	213,000,000.00	213,000,000.00
7103	Survivors	0.00	0.00	12,654,000.00	0.00	0.00	200,000,000.00	213,000,000.00	213,000,000.00
71031	Survivors	0.00	0.00	12,654,000.00	0.00	0.00	200,000,000.00	213,000,000.00	213,000,000.00
B11101000100	DUE PROCESS BUREAU								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	49,235,400.00	69,235,400.00	49,191,785.62	0.00	0.00	583,330,484.00	383,330,484.00	383,330,484.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	39,235,400.00	39,235,400.00	49,191,785.62	0.00	0.00	583,330,484.00	383,330,484.00	383,330,484.00
70133	Other General Services	39,235,400.00	39,235,400.00	49,191,785.62	0.00	0.00	583,330,484.00	383,330,484.00	383,330,484.00
B11103500100	STATE PENSION BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	31,631,188.14	0.00	0.00	56,151,095.84	56,151,095.84	56,151,095.84
7013	General Services	0.00	0.00	31,631,188.14	0.00	0.00	56,151,095.84	56,151,095.84	56,151,095.84
70133	Other General Services	0.00	0.00	31,631,188.14	0.00	0.00	56,151,095.84	56,151,095.84	56,151,095.84
710	Social Protection	42,498,757.00	52,498,757.00	0.00	0.00	0.00	0.00	0.00	0.00
7102	Old Age	42,498,757.00	52,498,757.00	0.00	0.00	0.00	0.00	0.00	0.00
71021	Old Age	42,498,757.00	52,498,757.00	0.00	0.00	0.00	0.00	0.00	0.00
B1110400300	BAVELSA PARTNERSHIP INITIATIVE AGENCY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	10,871,987.85	30,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,000,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	6,000,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	4,871,987.85	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	4,871,987.85	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
70411	General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
B1110400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	37,920,877.77	45,412,896.00	14,564,285.17	0.00	0.00	48,538,532.00	48,538,532.00	48,538,532.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,507,981.77	30,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	22,507,981.77	30,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	15,412,896.00	15,412,896.00	14,364,285.17	0.00	0.00	48,538,532.00	48,538,532.00	48,538,532.00
70133	Other General Services	15,412,896.00	15,412,896.00	14,364,285.17	0.00	0.00	48,538,532.00	48,538,532.00	48,538,532.00
B11105000100	CHIEF ECONOMIC ADVISER								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	41,520,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	41,520,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	41,520,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	5,050,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	5,050,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
70411	General Economic and Commercial Affairs	0.00	0.00	5,050,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
B11200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	2,654,277,857.00	1,940,777,857.00	4,243,000.00	0.00	0.00	270,000,000.00	1,087,000,000.00	1,021,500,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,654,277,857.00	1,940,777,857.00	4,243,000.00	0.00	0.00	270,000,000.00	1,087,000,000.00	1,021,500,000.00
70111	Executive Organ and Legislative Organs	2,654,277,857.00	1,940,777,857.00	4,243,000.00	0.00	0.00	270,000,000.00	1,087,000,000.00	1,021,500,000.00
B11200300100	STATE HOUSE OF ASSEMBLY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	4,894,793,423.95	12,281,343,011.00	1,917,400,000.00	0.00	0.00	11,654,716,938.00	9,671,700,000.00	11,055,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,894,793,423.95	12,281,343,011.00	1,917,400,000.00	0.00	0.00	11,654,716,938.00	9,671,700,000.00	11,055,000,000.00
70111	Executive Organ and Legislative Organs	4,894,793,423.95	12,281,343,011.00	1,917,400,000.00	0.00	0.00	11,654,716,938.00	9,671,700,000.00	11,055,000,000.00
B11200400100	BAVELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	356,769,816.00	398,869,816.00	675,340,947.25	0.00	0.00	416,921,064.45	416,921,064.45	416,921,064.45
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	356,769,816.00	398,869,816.00	675,340,947.25	0.00	0.00	416,921,064.45	416,921,064.45	416,921,064.45
70111	Executive Organ and Legislative Organs	356,769,816.00	398,869,816.00	675,340,947.25	0.00	0.00	416,921,064.45	416,921,064.45	416,921,064.45
B11200500100	S.A. LEGISLATIVE TO THE SPEAKER								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	15,000,000.00	15,000,000.00	603,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,000,000.00	15,000,000.00	603,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
70111	Executive Organ and Legislative Organs	15,000,000.00	15,000,000.00	603,000.00	0.00	0.00	15,000,000.00	12,900,000.00	12,900,000.00
B11200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	15,000,000.00	15,000,000.00	195,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,000,000.00	15,000,000.00	195,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
70111	Executive Organ and Legislative Organs	15,000,000.00	15,000,000.00	195,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	561,896,873.84	231,948,393.00	5,700,000.00	0.00	183,153,582.00	287,153,582.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	549,948,480.84	220,000,000.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	549,948,480.84	220,000,000.00	0.00	0.00	0.00	0.00
7013	General Services	11,948,393.00	11,948,393.00	5,700,000.00	0.00	183,153,582.00	287,153,582.00
70133	Other General Services	11,948,393.00	11,948,393.00	5,700,000.00	0.00	183,153,582.00	287,153,582.00
B16700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT						
701	General Public Service	228,589,237.00	248,589,237.00	10,195,000.00	0.00	167,271,927.00	287,271,927.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	200,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	200,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00
7013	General Services	28,589,237.00	28,589,237.00	10,195,000.00	0.00	167,271,927.00	287,271,927.00
70133	Other General Services	28,589,237.00	28,589,237.00	10,195,000.00	0.00	167,271,927.00	287,271,927.00
B16800100100	MINISTRY OF SPECIAL PROJECTS						
701	General Public Service	1,552,733,900.87	3,732,908,849.00	482,784,488.61	0.00	1,962,577,611.93	1,912,577,611.93
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,552,733,900.87	3,630,000,000.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	1,552,733,900.87	3,630,000,000.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	102,908,849.00	482,784,488.61	0.00	1,962,577,611.93	1,912,577,611.93
70133	Other General Services	0.00	102,908,849.00	482,784,488.61	0.00	1,962,577,611.93	1,912,577,611.93
B16800100200	DIRECT LABOUR AGENCY						
701	General Public Service	276,577,585.56	224,000,000.00	5,195,000.00	0.00	60,000,000.00	260,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	276,577,585.56	224,000,000.00	400,000.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	276,577,585.56	224,000,000.00	400,000.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	4,795,000.00	0.00	60,000,000.00	260,000,000.00
70133	Other General Services	0.00	0.00	4,795,000.00	0.00	60,000,000.00	260,000,000.00
B21500100100	MINISTRY OF AGRICULTURE						
704	Economic Affairs	3,545,618,360.84	21,457,237,360.84	2,116,011,771.96	0.00	12,586,368,783.84	15,686,368,783.84
7042	Agriculture, Forestry, Fishing and Hunting	3,545,618,360.84	21,457,237,360.84	2,116,011,771.96	0.00	12,586,368,783.84	15,686,368,783.84
70421	Agriculture	3,545,618,360.84	21,457,237,360.84	2,116,011,771.96	0.00	12,586,368,783.84	15,686,368,783.84
B21500100200	SCHOOL-TO-LAND AUTHORITY						
704	Economic Affairs	40,738,560.00	50,007,762.00	30,890,269.46	0.00	50,760,128.00	50,760,128.00
7042	Agriculture, Forestry, Fishing and Hunting	40,738,560.00	50,007,762.00	30,890,269.46	0.00	50,760,128.00	50,760,128.00
70421	Agriculture	40,738,560.00	50,007,762.00	30,890,269.46	0.00	50,760,128.00	50,760,128.00
B21500100300	FADAMA						
704	Economic Affairs	0.00	1,300,000,000.00	30,477,000.00	0.00	1,400,000,000.00	450,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	1,300,000,000.00	30,477,000.00	0.00	1,400,000,000.00	450,000,000.00
70421	Agriculture	0.00	1,300,000,000.00	30,477,000.00	0.00	1,400,000,000.00	450,000,000.00
B21500100400	AGRICULTURAL DEVELOPMENT PROGRAMME						
704	Economic Affairs	154,032,034.39	163,788,435.00	114,636,428.51	0.00	156,151,500.00	156,151,500.00
7042	Agriculture, Forestry, Fishing and Hunting	154,032,034.39	163,788,435.00	114,636,428.51	0.00	156,151,500.00	156,151,500.00
70421	Agriculture	154,032,034.39	163,788,435.00	114,636,428.51	0.00	156,151,500.00	156,151,500.00
B22000100100	MINISTRY OF FINANCE						
701	General Public Service	42,321,141,775.77	62,295,921,329.00	33,581,011,779.85	0.00	53,648,997,188.64	51,195,707,188.64
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,667,225,939.77	13,733,129,998.00	2,343,074,809.28	0.00	5,093,729,670.84	3,303,729,670.84
70112	Financial and Fiscal Affairs	10,667,225,939.77	13,733,129,998.00	2,343,074,809.28	0.00	5,093,729,670.84	3,303,729,670.84
7017	Public Debt Transactions	31,653,915,836.00	48,562,791,331.00	31,237,936,970.57	0.00	48,285,267,517.80	47,621,977,517.80
70171	Public Debt Transactions	31,653,915,836.00	48,562,791,331.00	31,237,936,970.57	0.00	48,285,267,517.80	47,621,977,517.80
7018	Transfer of a General Character between Different Levels of Government	0.00	0.00	0.00	0.00	270,000,000.00	270,000,000.00
70181	Transfer of a General Character between Different Levels of Government	0.00	0.00	0.00	0.00	270,000,000.00	270,000,000.00
710	Social Protection	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	0.00	13,200,000,000.00	13,200,000,000.00
7102	Old Age	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	0.00	13,200,000,000.00	13,200,000,000.00
71021	Old Age	24,812,787,942.39	23,840,000,000.00	10,832,839,034.21	0.00	13,200,000,000.00	13,200,000,000.00
B22000100200	DEBT MANAGEMENT OFFICE						
701	General Public Service	11,001,776.91	30,000,000.00	4,709,000.00	0.00	30,000,000.00	30,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,001,776.91	30,000,000.00	4,709,000.00	0.00	30,000,000.00	30,000,000.00
70112	Financial and Fiscal Affairs	11,001,776.91	30,000,000.00	4,709,000.00	0.00	30,000,000.00	30,000,000.00
B22000200100	STATE BUDGET OFFICE						
701	General Public Service	200,269,809.00	237,557,913.00	94,770,835.52	0.00	258,179,423.00	261,179,423.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	200,269,809.00	237,557,913.00	94,770,835.52	0.00	258,179,423.00	261,179,423.00
70112	Financial and Fiscal Affairs	200,269,809.00	237,557,913.00	94,770,835.52	0.00	258,179,423.00	261,179,423.00
B22000700100	OFFICE OF THE ACCOUNTANT GENERAL						
701	General Public Service	592,441,245.84	852,441,245.84	638,099,128.58	0.00	1,216,033,897.84	1,216,033,897.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	592,441,245.84	852,441,245.84	638,099,128.58	0.00	1,216,033,897.84	1,216,033,897.84
70112	Financial and Fiscal Affairs	592,441,245.84	852,441,245.84	638,099,128.58	0.00	1,216,033,897.84	1,216,033,897.84
B22000800100	BOARD OF INTERNAL REVENUE - STATE						

Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	515,104,767.88	606,842,404.84	174,214,315.95	0.00	0.00	615,706,762.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	315,104,767.88	406,842,404.84	174,214,315.95	0.00	0.00	615,706,762.84
70112	Financial and Fiscal Affairs	315,104,767.88	406,842,404.84	174,214,315.95	0.00	0.00	615,706,762.84
7018	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)						
701	General Public Service	59,767,558.47	208,097,680.00	50,449,933.18	0.00	0.00	209,229,704.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	49,897,680.00	48,097,680.00	50,449,933.18	0.00	0.00	209,229,704.00
70112	Financial and Fiscal Affairs	49,897,680.00	48,097,680.00	50,449,933.18	0.00	0.00	209,229,704.00
7017	Public Debt Transactions	9,869,878.47	160,000,000.00	0.00	0.00	0.00	0.00
70171	Public Debt Transactions	9,869,878.47	160,000,000.00	0.00	0.00	0.00	0.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY						
704	Economic Affairs	323,399,737.84	873,399,737.84	518,827,479.18	0.00	0.00	1,178,284,248.84
7041	General Economic, Commercial and Labour Affairs	323,399,737.84	873,399,737.84	518,827,479.18	0.00	0.00	1,178,284,248.84
70411	General Economic and Commercial Affairs	323,399,737.84	873,399,737.84	518,827,479.18	0.00	0.00	1,178,284,248.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY						
704	Economic Affairs	642,939,668.00	2,314,039,668.00	121,743,263.31	0.00	0.00	1,519,869,323.00
7041	General Economic, Commercial and Labour Affairs	642,939,668.00	2,314,039,668.00	121,743,263.31	0.00	0.00	1,519,869,323.00
70411	General Economic and Commercial Affairs	642,939,668.00	2,314,039,668.00	121,743,263.31	0.00	0.00	1,519,869,323.00
022230100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT						
704	Economic Affairs	14,893,799.00	54,893,799.00	12,932,735.42	0.00	0.00	57,536,079.00
7041	General Economic, Commercial and Labour Affairs	14,893,799.00	54,893,799.00	12,932,735.42	0.00	0.00	57,536,079.00
70411	General Economic and Commercial Affairs	14,893,799.00	54,893,799.00	12,932,735.42	0.00	0.00	57,536,079.00
70412	General Labour Affairs	0.00	0.00	200,000.00	0.00	0.00	8,000,000.00
7048	R&D Economic Affairs	0.00	500,000.00	0.00	0.00	0.00	0.00
70481	R&D General Economic, Commercial and Labour Affairs	0.00	500,000.00	0.00	0.00	0.00	0.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY						
704	Economic Affairs	18,803,457.85	64,931,470.00	14,063,782.15	0.00	0.00	57,638,881.00
7041	General Economic, Commercial and Labour Affairs	18,803,457.85	64,931,470.00	14,063,782.15	0.00	0.00	57,638,881.00
70411	General Economic and Commercial Affairs	18,803,457.85	64,931,470.00	14,063,782.15	0.00	0.00	57,638,881.00
70412	General Labour Affairs	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY						
701	General Public Service	0.00	80,000.00	2,950,000.00	0.00	0.00	0.00
7013	General Services	0.00	80,000.00	2,950,000.00	0.00	0.00	0.00
70133	Other General Services	0.00	80,000.00	2,950,000.00	0.00	0.00	0.00
704	Economic Affairs	64,952,180.00	294,872,180.00	73,439,606.36	0.00	0.00	534,403,592.84
7041	General Economic, Commercial and Labour Affairs	64,952,180.00	294,872,180.00	73,439,606.36	0.00	0.00	534,403,592.84
70411	General Economic and Commercial Affairs	0.00	229,920,000.00	0.00	0.00	0.00	0.00
70412	General Labour Affairs	64,952,180.00	64,952,180.00	73,439,606.36	0.00	0.00	534,403,592.84
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY						
704	Economic Affairs	142,103,149.61	246,506,289.84	59,329,689.22	0.00	0.00	779,885,575.84
7046	Communication	284,206,299.22	493,012,579.68	118,659,378.44	0.00	0.00	1,279,885,575.84
70461	Communication	284,206,299.22	493,012,579.68	118,659,378.44	0.00	0.00	1,279,885,575.84
022800100200	E-GOVERNANCE BUREAU						
704	Economic Affairs	185,237,413.60	235,237,413.60	139,534,217.54	0.00	0.00	216,259,721.00
7046	Communication	370,474,827.20	470,474,827.20	279,068,435.08	0.00	0.00	432,519,442.00
70461	Communication	370,474,827.20	470,474,827.20	279,068,435.08	0.00	0.00	432,519,442.00
022900100100	MINISTRY OF TRANSPORT						
704	Economic Affairs	867,380,735.00	2,199,880,735.00	2,098,428,208.47	0.00	0.00	1,729,438,043.84
7045	Transport	867,380,735.00	2,199,880,735.00	2,098,428,208.47	0.00	0.00	1,729,438,043.84
70451	Road Transport	867,380,735.00	2,199,880,735.00	2,098,428,208.47	0.00	0.00	1,729,438,043.84
022900100200	BAYELSA MARITIME ACADEMY						
704	Economic Affairs	0.00	10,000,000.00	1,446,000.00	0.00	0.00	10,000,000.00
7045	Transport	0.00	10,000,000.00	1,446,000.00	0.00	0.00	10,000,000.00
70452	Water Transport	0.00	10,000,000.00	1,446,000.00	0.00	0.00	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY						
704	Economic Affairs	144,110,414.00	154,110,414.00	37,013,436.67	0.00	0.00	50,264,671.00
7045	Transport	144,110,414.00	154,110,414.00	37,013,436.67	0.00	0.00	50,264,671.00
70451	Road Transport	144,110,414.00	154,110,414.00	37,013,436.67	0.00	0.00	50,264,671.00
023100100100	MINISTRY OF POWER						
704	Economic Affairs	382,833,944.16	2,900,963,462.00	676,985,580.81	0.00	0.00	2,055,636,881.84
7043	Fuel and Energy	373,753,248.19	2,855,463,462.00	676,985,580.81	0.00	0.00	2,055,636,881.84
70435	Electricity	373,753,248.19	2,855,463,462.00	676,985,580.81	0.00	0.00	2,055,636,881.84
7045	Transport	9,080,695.97	45,500,000.00	0.00	0.00	0.00	0.00
70451	Road Transport	9,080,695.97	45,500,000.00	0.00	0.00	0.00	0.00
023300100100	MINISTRY OF MINERAL RESOURCES						
704	Economic Affairs						

709	Education	12,404,251,027.79	12,503,166,502.84	4,265,091,700.30	0.00	0.00	9,101,392,534.00	9,101,392,534.00	9,101,392,534.00
7092	Secondary Education	12,404,251,027.79	12,503,166,502.84	4,265,091,700.30	0.00	0.00	9,101,392,534.00	9,101,392,534.00	9,101,392,534.00
70921	Junior Secondary	280,000,000.00		0.00	0.00	0.00	0.00	0.00	0.00
70922	Senior Secondary	12,124,251,027.79	12,223,166,502.84	4,265,091,700.30	0.00	0.00	9,101,392,534.00	9,101,392,534.00	9,101,392,534.00
BS1701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	7,307,982.00	30,000,000.00	2,954,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
7096	Subsidiary Services to Education	7,307,982.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	7,307,982.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	0.00	0.00	2,954,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
70981	Education N. E. C	0.00	0.00	2,954,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
BS1701000800	BAYELSA STATE SCHOLARSHIP BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	978,556,812.00	978,556,812.00	103,927,514.89	0.00	0.00	454,917,265.00	454,917,265.00	454,917,265.00
7094	Tertiary Education	78,556,812.00	78,556,812.00	103,927,514.89	0.00	0.00	454,917,265.00	454,917,265.00	454,917,265.00
70942	Second Stage of Tertiary Education	78,556,812.00	78,556,812.00	103,927,514.89	0.00	0.00	454,917,265.00	454,917,265.00	454,917,265.00
7096	Subsidiary Services to Education	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
BS1701000900	HIGHER EDUCATION STUDENTS LOAN BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	191,780,776.00	198,842,563.00	25,566,945.18	0.00	0.00	211,878,756.00	211,878,756.00	211,878,756.00
7094	Tertiary Education	18,842,563.00	18,842,563.00	25,566,945.18	0.00	0.00	211,878,756.00	211,878,756.00	211,878,756.00
70942	Second Stage of Tertiary Education	18,842,563.00	18,842,563.00	25,566,945.18	0.00	0.00	211,878,756.00	211,878,756.00	211,878,756.00
7096	Subsidiary Services to Education	172,946,208.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	172,946,208.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
BS1701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,485,407,176.57	2,369,923,304.00	40,214,402.85	0.00	0.00	131,349,188.00	131,349,188.00	131,349,188.00
7096	Subsidiary Services to Education	1,461,256,231.57	2,336,772,359.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	1,461,256,231.57	2,336,772,359.00	0.00	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	24,150,945.00	24,150,945.00	40,214,402.85	0.00	0.00	131,349,188.00	131,349,188.00	131,349,188.00
70981	Education N. E. C	24,150,945.00	24,150,945.00	40,214,402.85	0.00	0.00	131,349,188.00	131,349,188.00	131,349,188.00
BS1701001100	SPECIAL MATTERS COURT (EDUCATION)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	65,412,897.00	65,412,897.00	55,350,336.55	0.00	0.00	170,676,112.04	170,676,112.04	170,676,112.04
7033	Justice & Law Courts	65,412,897.00	65,412,897.00	55,350,336.55	0.00	0.00	170,676,112.04	170,676,112.04	170,676,112.04
70331	Justice & Law Courts	65,412,897.00	65,412,897.00	55,350,336.55	0.00	0.00	170,676,112.04	170,676,112.04	170,676,112.04
709	Education	18,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7096	Subsidiary Services to Education	18,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	18,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
BS1702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
7094	Tertiary Education	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
70941	First Stage of Tertiary Education	196,341,110.20	744,000,000.00	580,500,000.00	0.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00
BS1702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
7094	Tertiary Education	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
70941	First Stage of Tertiary Education	2,078,000,000.00	1,950,000,000.00	1,154,227,313.85	0.00	0.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
BS1702100300	NIGER DELTA UNIVERSITY (NDU)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
7094	Tertiary Education	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
70942	Second Stage of Tertiary Education	5,820,000,000.00	5,400,000,000.00	3,780,000,000.00	0.00	0.00	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00
BS1702100400	MEDICAL UNIVERSITY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
7094	Tertiary Education	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
70942	Second Stage of Tertiary Education	910,000,000.00	1,200,000,000.00	630,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
BS1702100500	UNIVERSITY OF AFRICA								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
7094	Tertiary Education	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
70942	Second Stage of Tertiary Education	1,066,000,000.00	980,000,000.00	738,000,000.00	0.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00
BS2100100100	MINISTRY OF HEALTH								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	Health	4,921,745,866.85	7,216,229,916.00	2,164,373,380.14	0.00	0.00	5,437,277,000.08	5,437,977,000.08	5,437,977,000.08
7074	Public Health Services	4,921,745,866.85	7,216,229,916.00	2,164,373,380.14	0.00	0.00	5,437,277,000.08	5,437,977,000.08	5,437,977,000.08
70741	Public Health Services	4,921,745,866.85	7,216,229,916.00	2,164,373,380.14	0.00	0.00	5,437,277,000.08	5,437,977,000.08	5,437,977,000.08
BS2100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,839,280,192.84	1,051,457,464.84	47,555,068.03	0.00	0.00	96,899,102.84	96,899,102.84	96,899,102.84
7074	Public Health Services	1,839,280,192.84	1,051,457,464.84	47,555,068.03	0.00	0.00	96,899,102.84	96,899,102.84	96,899,102.84
70741	Public Health Services	1,839,280,192.84	1,051,457,464.84	47,555,068.03	0.00	0.00	96,899,102.84	96,899,102.84	96,899,102.84
BS2100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	65,783,884.00	100,000,000.00	21,903,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7074	Public Health Services	65,783,884.00	100,000,000.00	21,903,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

70741	Public Health Services	65,783,884.00	100,000,000.00	21,903,200.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,536,529,293.00	1,599,889,293.00	844,696,050.95	0.00	0.00	1,227,791,131.00	1,227,791,131.00	1,227,791,131.00
7073	Hospital Services	1,536,529,293.00	1,599,889,293.00	844,696,050.95	0.00	0.00	1,227,791,131.00	1,227,791,131.00	1,227,791,131.00
70731	General Hospital Services	1,349,889,293.00	1,349,889,293.00	844,696,050.95	0.00	0.00	1,227,791,131.00	1,227,791,131.00	1,227,791,131.00
70732	Specialized Hospital Services	186,640,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	5,316,020,647.00	5,356,902,650.00	2,932,574,197.31	0.00	0.00	4,505,516,553.54	4,505,566,553.54	4,505,616,553.54
7073	Hospital Services	5,316,020,647.00	5,356,902,650.00	2,932,574,197.31	0.00	0.00	4,505,516,553.54	4,505,566,553.54	4,505,616,553.54
70731	General Hospital Services	5,316,020,647.00	5,356,902,650.00	2,932,574,197.31	0.00	0.00	4,505,516,553.54	4,505,566,553.54	4,505,616,553.54
052100500200	BAYELSA STATE SCHOOL OF NURSING								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	9,656,777.00	30,000,000.00	0.00	0.00	0.00	10,100,000.00	10,100,000.00	8,600,000.00
7073	Hospital Services	9,656,777.00	30,000,000.00	0.00	0.00	0.00	10,100,000.00	10,100,000.00	8,600,000.00
70734	Nursing and Convalescent Services	9,656,777.00	30,000,000.00	0.00	0.00	0.00	10,100,000.00	10,100,000.00	8,600,000.00
709	Education	250,949,448.00	250,949,448.00	69,818,362.59	0.00	0.00	498,682,216.40	501,682,216.40	501,682,216.40
7094	Tertiary Education	250,949,448.00	250,949,448.00	69,818,362.59	0.00	0.00	498,682,216.40	501,682,216.40	501,682,216.40
70941	First Stage of Tertiary Education	250,949,448.00	250,949,448.00	69,818,362.59	0.00	0.00	498,682,216.40	501,682,216.40	501,682,216.40
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	7,307,982.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7073	Hospital Services	7,307,982.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70734	Nursing and Convalescent Services	7,307,982.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
709	Education	0.00	0.00	3,398,000.00	0.00	0.00	30,000,000.00	9,600,000.00	9,600,000.00
7094	Tertiary Education	0.00	0.00	3,398,000.00	0.00	0.00	30,000,000.00	9,600,000.00	9,600,000.00
70941	First Stage of Tertiary Education	0.00	0.00	3,398,000.00	0.00	0.00	30,000,000.00	9,600,000.00	9,600,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	169,057,978.28	642,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	169,057,978.28	642,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70732	Specialized Hospital Services	169,057,978.28	642,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	Education	142,292,775.60	142,292,775.60	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
7094	Tertiary Education	142,292,775.60	142,292,775.60	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
70941	First Stage of Tertiary Education	142,292,775.60	142,292,775.60	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
70942	Second Stage of Tertiary Education	0.00	0.00	468,000,000.00	0.00	0.00	642,000,000.00	642,000,000.00	642,000,000.00
053500100100	MINISTRY OF ENVIRONMENT								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	2,269,816,227.00	5,728,126,826.00	2,449,439,151.23	0.00	0.00	4,932,808,423.00	6,282,808,423.00	6,457,808,423.00
7054	Protection of Biodiversity and Landscape	1,355,021,824.00	4,813,332,423.00	0.00	0.00	0.00	0.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	1,355,021,824.00	4,813,332,423.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	914,794,403.00	914,794,403.00	2,449,439,151.23	0.00	0.00	4,932,808,423.00	6,282,808,423.00	6,457,808,423.00
70561	Environmental Protection N.E.C.	914,794,403.00	914,794,403.00	2,449,439,151.23	0.00	0.00	4,932,808,423.00	6,282,808,423.00	6,457,808,423.00
053500200100	BAYELSA STATE PARKS AND GARDENS								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	399,791,817.00	515,457,104.00	225,747,726.06	0.00	0.00	732,167,226.00	732,167,226.00	732,167,226.00
7054	Protection of Biodiversity and Landscape	34,334,713.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	34,334,713.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	365,457,104.00	365,457,104.00	225,747,726.06	0.00	0.00	732,167,226.00	732,167,226.00	732,167,226.00
70561	Environmental Protection N.E.C.	365,457,104.00	365,457,104.00	225,747,726.06	0.00	0.00	732,167,226.00	732,167,226.00	732,167,226.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	2,061,710,737.04	2,141,382,800.84	1,620,797,238.67	0.00	0.00	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
7051	Waste Management	2,061,710,737.04	2,141,382,800.84	1,620,797,238.67	0.00	0.00	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
70511	Waste Management	2,061,710,737.04	2,141,382,800.84	1,620,797,238.67	0.00	0.00	2,324,505,345.00	2,324,505,345.00	2,324,505,345.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	624,684,909.35	3,060,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	624,684,909.35	3,060,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	624,684,909.35	3,060,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	398,647,429.00	398,647,429.00	2,687,121,464.53	0.00	0.00	4,432,629,053.84	3,482,629,053.84	3,482,629,053.84
7062	Community Development	398,647,429.00	398,647,429.00	2,687,121,464.53	0.00	0.00	4,432,629,053.84	3,482,629,053.84	3,482,629,053.84
70621	Community Development	398,647,429.00	398,647,429.00	2,687,121,464.53	0.00	0.00	4,432,629,053.84	3,482,629,053.84	3,482,629,053.84
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	47,727,702.27	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,727,702.27	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	47,727,702.27	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	27,394,856.00	27,394,856.00	98,302,415.54	0.00	0.00	127,322,310.00	126,822,310.00	126,822,310.00
7062	Community Development	27,394,856.00	27,394,856.00	98,302,415.54	0.00	0.00	127,322,310.00	126,822,310.00	126,822,310.00
70621	Community Development	27,394,856.00	27,394,856.00	98,302,415.54	0.00	0.00	127,322,310.00	126,822,310.00	126,822,310.00
708	Recreation, Culture and Religion	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
7082	Cultural Services	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
70821	Cultural Services	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
055100300100	FIRE SERVICE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	4,053,990.89	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	4,053,990.89	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	4,053,990.89	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

7032	Fire Protection Services		0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
70321	Fire Protection Services		0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
055100400100	CHART DEVELOPMENT CENTER									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
709	Education	0.00	0.00	355,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
7098	Education N. E. C	0.00	0.00	355,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
70981	Education N. E. C	0.00	0.00	355,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
710	Social Protection	597,997.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
7105	Unemployment	597,997.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
71051	Unemployment	597,997.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
012300100100	MINISTRY OF INFORMATION & ORIENTATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	0.00	93,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
J2	INDEPENDENT REVENUE	0.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	
120206	SALES - GENERAL	0.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	93,000.00	0.00	0.00	0.00	0.00	0.00	
012300300100	BAVELSA STATE BROADCASTING CORPORATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	0.00	0.00	0.00	0.00	26,339,327.83	26,339,327.83	26,339,327.83	
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	26,339,327.83	26,339,327.83	26,339,327.83	
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	26,339,327.83	26,339,327.83	26,339,327.83	
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	0.00	26,339,327.83	26,339,327.83	26,339,327.83	
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	0.00	0.00	0.00	0.00	0.00	26,339,327.83	26,339,327.83	26,339,327.83	
012300600100	BAVELSA STATE NEWSPAPERS CORPORATION									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	1,831,860.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
J2	INDEPENDENT REVENUE	0.00	1,831,860.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
1202	NON-TAX REVENUE	0.00	1,831,860.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
120206	SALES - GENERAL	0.00	1,783,860.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,783,860.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
12020801	RENT ON GOVT. QUARTERS	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	0.00	29,673,544.58	0.00	0.00	0.00	0.00	0.00	
J2	INDEPENDENT REVENUE	0.00	0.00	29,673,544.58	0.00	0.00	0.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	0.00	29,673,544.58	0.00	0.00	0.00	0.00	0.00	
120210	REPAYMENTS - GENERAL	0.00	0.00	29,673,544.58	0.00	0.00	0.00	0.00	0.00	
12021001	MOTOR VEHICLE ADVANCES (REPAYMENT)	0.00	0.00	29,673,544.58	0.00	0.00	0.00	0.00	0.00	
021500100100	MINISTRY OF AGRICULTURE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	82,200,000.00	300,000.00	0.00	0.00	80,720,000.00	80,720,000.00	80,720,000.00	
J2	INDEPENDENT REVENUE	0.00	82,200,000.00	300,000.00	0.00	0.00	80,720,000.00	80,720,000.00	80,720,000.00	
1202	NON-TAX REVENUE	0.00	82,200,000.00	300,000.00	0.00	0.00	80,720,000.00	80,720,000.00	80,720,000.00	
120204	FEES - GENERAL	0.00	2,200,000.00	300,000.00	0.00	0.00	720,000.00	720,000.00	720,000.00	
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	2,200,000.00	300,000.00	0.00	0.00	720,000.00	720,000.00	720,000.00	
120207	EARNINGS -GENERAL	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	
022000100100	MINISTRY OF FINANCE									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	153,922,343,787.59	281,066,693,528.46	185,358,778,915.61	0.00	0.00	292,587,668,165.82	302,352,850,792.82	322,038,028,132.82	
J1	GOVERNMENT SHARE OF FAAC	138,268,743,787.59	225,482,120,748.46	185,358,778,915.61	0.00	0.00	223,965,018,998.82	233,755,201,625.82	253,440,378,965.82	
J101	GOVERNMENT SHARE OF FAAC	138,268,743,787.59	225,482,120,748.46	185,358,778,915.61	0.00	0.00	223,965,018,998.82	233,755,201,625.82	253,440,378,965.82	
J10101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	83,573,690,271.97	142,700,000,000.00	127,595,781,926.50	0.00	0.00	160,409,036,172.00	174,569,183,066.00	192,752,084,851.00	
J1010101	STATUTORY ALLOCATION	25,735,000,000.00	40,700,000,000.00	37,555,572,598.70	0.00	0.00	43,034,615,310.00	47,413,560,466.00	52,554,859,933.00	
J1010104	13% DERIVATION	57,838,690,271.97	102,000,000,000.00	90,040,209,327.80	0.00	0.00	117,374,420,862.00	127,155,622,600.00	140,197,224,918.00	
J10102	STATE GOVERNMENT SHARE OF VAT	9,796,403,415.00	15,000,000,000.00	20,504,387,267.22	0.00	0.00	16,233,038,007.00	19,506,560,871.00	21,008,836,426.00	
J1010201	SHARE OF VAT	9,796,403,415.00	15,000,000,000.00	20,504,387,267.22	0.00	0.00	16,233,038,007.00	19,506,560,871.00	21,008,836,426.00	
J10103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	44,898,650,100.62	67,782,120,748.46	37,258,697,721.89	0.00	0.00	47,322,944,819.82	39,679,457,688.82	39,679,457,688.82	
J1010301	EXCESS CRUDE	44,898,650,100.62	67,782,120,748.46	27,803,600,536.23	0.00	0.00	43,575,534,174.00	35,932,047,043.00	35,932,047,043.00	
J1010303	FOREX EQUALIZATION	0.00	0.00	760,254,529.42	0.00	0.00	0.00	0.00	0.00	
J1010304	EXCHANGE RATE GAIN DIFFERENCE	0.00	0.00	411,463,551.05	0.00	0.00	0.00	0.00	0.00	
J1010306	REFUND FOR EXCESS BANK CHARGES	0.00	0.00	496,067,211.77	0.00	0.00	0.00	0.00	0.00	
J1010308	NON-OIL REVENUE	0.00	0.00	7,787,223,893.42	0.00	0.00	0.00	0.00	0.00	
J1010310	REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES	0.00	0.00	0.00	0.00	0.00	3,747,410,645.82	3,747,410,645.82	3,747,410,645.82	
J3	AID AND GRANTS	9,880,000,000.00	30,584,572,780.00	0.00	0.00	0.00	24,700,000,000.00	24,700,000,000.00	24,700,000,000.00	
J302	GRANTS	9,880,000,000.00	30,584,572,780.00	0.00	0.00	0.00	24,700,000,000.00	24,700,000,000.00	24,700,000,000.00	
J30201	DOMESTIC GRANTS	5,200,000,000.00	3,700,000,000.00	0.00	0.00	0.00	3,700,000,000.00	3,700,000,000.00	3,700,000,000.00	
J3020101	CURRENT DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	3,700,000,000.00	3,700,000,000.00	3,700,000,000.00	
J3020102	CAPITAL DOMESTIC GRANTS	5,200,000,000.00	3,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
J30202	FOREIGN GRANTS	4,680,000,000.00	26,884,572,780.00	0.00	0.00	0.00	21,000,000,000.00	21,000,000,000.00	21,000,000,000.00	
J3020201	CURRENT FOREIGN GRANTS	0.00	10,594,572,780.00	0.00	0.00	0.00	0.00	0.00	0.00	
J3020202	CAPITAL FOREIGN GRANTS	4,680,000,000.00	16,290,000,000.00	0.00	0.00	0.00	21,000,000,000.00	21,000,000,000.00	21,000,000,000.00	
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,773,600,000.00	25,000,000,000.00	0.00	0.00	0.00	43,882,649,167.00	43,897,649,167.00	43,897,649,167.00	
J403	LOANS /BORROWINGS RECEIPT	5,500,000,000.00	25,000,000,000.00	0.00	0.00	0.00	43,882,649,167.00	43,897,649,167.00	43,897,649,167.00	
J40301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,500,000,000.00	25,000,000,000.00	0.00	0.00	0.00	43,882,649,167.00	43,897,649,167.00	43,897,649,167.00	
J4030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,500,000,000.00	0.00	0.00	0.00	0.00	43,882,649,167.00	43,897,649,167.00	43,897,649,167.00	
J4030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	25,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
J407	EXTRAORDINARY ITEMS	273,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
J40701	EXTRAORDINARY ITEMS	273,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
J4070101	EXTRAORDINARY ITEMS	273,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
022000700100	OFFICE OF THE ACCOUNTANT GENERAL									
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	0.00	4,794.37	0.00	0.00	0.00	0.00	0.00	
J2	INDEPENDENT REVENUE	0.00	0.00	4,794.37	0.00	0.00	0.00	0.00	0.00	

1202	NON-TAX REVENUE	0.00	0.00	4,794.37	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	0.00	4,794.37	0.00	0.00	0.00	0.00	0.00
12021210	BANK INTEREST	0.00	0.00	4,794.37	0.00	0.00	0.00	0.00	0.00
022000000100	BOARD OF INTERNAL REVENUE - STATE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	6,373,921,837.63	22,230,092,440.00	9,676,906,633.40	0.00	16,621,832,009.17	24,165,832,009.17	24,889,832,009.17	
J1	GOVERNMENT SHARE OF FAAC	0.00	0.00	0.00	0.00	15,000,000.00	31,000,000.00	32,000,000.00	
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	0.00	0.00	15,000,000.00	31,000,000.00	32,000,000.00	
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	0.00	0.00	0.00	15,000,000.00	31,000,000.00	32,000,000.00	
11010310	REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES	0.00	0.00	0.00	0.00	15,000,000.00	31,000,000.00	32,000,000.00	
J2	INDEPENDENT REVENUE	6,373,921,837.63	22,230,092,440.00	9,676,906,633.40	0.00	16,606,832,009.17	24,134,832,009.17	24,857,832,009.17	
1201	TAX REVENUE	5,738,921,837.63	17,349,850,940.00	8,361,872,062.97	0.00	13,043,000,000.00	19,781,000,000.00	20,452,000,000.00	
120101	PERSONAL TAXES	5,738,921,837.63	17,349,850,940.00	7,839,640,624.48	0.00	12,521,000,000.00	18,990,000,000.00	19,634,000,000.00	
12010101	PERSONAL TAXES - BYSG	5,738,921,837.63	17,349,850,940.00	7,796,431,968.04	0.00	4,883,000,000.00	7,406,000,000.00	7,657,000,000.00	
12010102	PERSONAL TAXES - OTHERS	0.00	0.00	43,208,656.44	0.00	7,638,000,000.00	11,584,000,000.00	11,977,000,000.00	
120103	OTHER TAXES	0.00	0.00	522,231,438.49	0.00	522,000,000.00	791,000,000.00	818,000,000.00	
12010303	WITHHOLDING TAX	0.00	0.00	522,231,438.49	0.00	522,000,000.00	791,000,000.00	818,000,000.00	
1202	NON-TAX REVENUE	635,000,000.00	4,880,241,500.00	1,315,034,570.43	0.00	3,563,832,009.17	4,353,832,009.17	4,405,832,009.17	
120201	LICENCES - GENERAL	35,000,000.00	393,000,000.00	29,784,934.42	0.00	133,000,000.00	281,000,000.00	290,000,000.00	
12020128	POOL BETTING & CASINO LICENCES/GAMING	5,000,000.00	12,000,000.00	7,322,000.00	0.00	7,000,000.00	16,000,000.00	16,000,000.00	
12020131	MOTOR VEHICLE LICENCES	10,000,000.00	83,000,000.00	21,619,434.42	0.00	74,000,000.00	156,000,000.00	161,000,000.00	
12020132	DRIVERS' LICENCES	20,000,000.00	298,000,000.00	843,500.00	0.00	52,000,000.00	109,000,000.00	113,000,000.00	
120204	FEES - GENERAL	600,000,000.00	4,487,241,500.00	790,383,581.18	0.00	3,430,832,009.17	4,072,832,009.17	4,115,832,009.17	
12020437	DEEDS REGISTRATION FEES	10,000,000.00	265,000,000.00	74,100.00	0.00	0.00	0.00	0.00	
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	0.00	0.00	0.00	0.00	602,000,000.00	1,244,000,000.00	1,287,000,000.00	
12020448	DEVELOPMENT LEVIES/BAYEISA INFRASTRUCTURE MAINTENANCE	590,000,000.00	4,222,241,500.00	790,239,481.18	0.00	2,828,832,009.17	2,828,832,009.17	2,828,832,009.17	
120205	FINES - GENERAL	0.00	0.00	66,063,666.59	0.00	0.00	0.00	0.00	
12020501	FINES/PENALTIES	0.00	0.00	66,063,666.59	0.00	0.00	0.00	0.00	
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	59,490,895.63	0.00	0.00	0.00	0.00	
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	59,490,895.63	0.00	0.00	0.00	0.00	
120211	INVESTMENT INCOME	0.00	0.00	369,240,930.50	0.00	0.00	0.00	0.00	
12021102	DIVIDEND RECEIVED	0.00	0.00	296,916,949.17	0.00	0.00	0.00	0.00	
12021103	OTHER INVESTMENT INCOME	0.00	0.00	72,323,981.33	0.00	0.00	0.00	0.00	
120212	INTEREST EARNED	0.00	0.00	70,562.11	0.00	0.00	0.00	0.00	
12021210	BANK INTEREST	0.00	0.00	70,562.11	0.00	0.00	0.00	0.00	
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	250,000,000.00	230,000,000.00	0.00	0.00	260,000,000.00	310,000,000.00	360,000,000.00	
J2	INDEPENDENT REVENUE	250,000,000.00	230,000,000.00	0.00	0.00	260,000,000.00	310,000,000.00	360,000,000.00	
1202	NON-TAX REVENUE	250,000,000.00	230,000,000.00	0.00	0.00	260,000,000.00	310,000,000.00	360,000,000.00	
120211	INVESTMENT INCOME	250,000,000.00	230,000,000.00	0.00	0.00	260,000,000.00	310,000,000.00	360,000,000.00	
12021102	DIVIDEND RECEIVED	150,000,000.00	70,000,000.00	0.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00	
12021103	OTHER INVESTMENT INCOME	100,000,000.00	160,000,000.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	19,584,800.00	9,813,837.73	0.00	54,379,400.00	54,379,400.00	54,379,400.00	
J2	INDEPENDENT REVENUE	0.00	19,584,800.00	9,813,837.73	0.00	54,379,400.00	54,379,400.00	54,379,400.00	
1202	NON-TAX REVENUE	0.00	19,584,800.00	9,813,837.73	0.00	54,379,400.00	54,379,400.00	54,379,400.00	
120201	LICENCES - GENERAL	0.00	800,000.00	176,237.73	0.00	2,500,000.00	2,500,000.00	2,500,000.00	
12020124	ABBATTOIR LICENSE	0.00	800,000.00	176,237.73	0.00	2,500,000.00	2,500,000.00	2,500,000.00	
120209	RENT ON LAND & OTHERS - GENERAL	0.00	18,784,800.00	9,637,600.00	0.00	51,879,400.00	51,879,400.00	51,879,400.00	
12020906	RENTS ON GOVT. PROPERTIES	0.00	18,784,800.00	9,637,600.00	0.00	51,879,400.00	51,879,400.00	51,879,400.00	
022200100100	MINISTRY OF TRANSPORT								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	
J2	INDEPENDENT REVENUE	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	
120204	FEES - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	
12020453	APPLICATIONS FEES	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	
J2	INDEPENDENT REVENUE	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	
120204	FEES - GENERAL	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	87,746,400.00	0.00	0.00	105,295,680.00	126,354,816.00	151,625,779.20	
J2	INDEPENDENT REVENUE	0.00	87,746,400.00	0.00	0.00	105,295,680.00	126,354,816.00	151,625,779.20	
1202	NON-TAX REVENUE	0.00	87,746,400.00	0.00	0.00	105,295,680.00	126,354,816.00	151,625,779.20	
120204	FEES - GENERAL	0.00	85,396,400.00	0.00	0.00	102,475,680.00	122,970,816.00	147,564,979.20	
12020417	CONTRACTOR REGISTRATION FEES	0.00	400,000.00	0.00	0.00	480,000.00	576,000.00	691,200.00	
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	40,260,000.00	0.00	0.00	53,683,680.00	64,420,416.00	77,304,499.20	
12020453	APPLICATIONS FEES	0.00	44,736,400.00	0.00	0.00	48,312,000.00	57,974,400.00	69,569,280.00	
120206	SALES - GENERAL	0.00	2,350,000.00	0.00	0.00	2,820,000.00	3,384,000.00	4,060,800.00	
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	2,350,000.00	0.00	0.00	2,820,000.00	3,384,000.00	4,060,800.00	
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
J2	INDEPENDENT REVENUE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
1202	NON-TAX REVENUE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
120207	EARNINGS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT								
Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
J	REVENUE	0.00	500,000,000.00	5,000.00	0.00	0.00	0.00	0.00	

Code	Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate			
BS1702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI									
J	REVENUE	25,256,000.00	0.00	0.00	0.00	0.00	0.00			
J2	INDEPENDENT REVENUE	25,256,000.00	0.00	0.00	0.00	0.00	0.00			
1202	NON-TAX REVENUE	25,256,000.00	0.00	0.00	0.00	0.00	0.00			
120204	FEES - GENERAL	25,256,000.00	0.00	0.00	0.00	0.00	0.00			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	20,256,000.00	0.00	0.00	0.00	0.00	0.00			
12020453	APPLICATIONS FEES	5,000,000.00	0.00	0.00	0.00	0.00	0.00			
BS1702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION									
J	REVENUE	67,894,500.00	78,908,500.00	2,010,000.00	0.00	0.00	0.00			
J2	INDEPENDENT REVENUE	67,894,500.00	78,908,500.00	2,010,000.00	0.00	0.00	0.00			
1202	NON-TAX REVENUE	67,894,500.00	78,908,500.00	2,010,000.00	0.00	0.00	0.00			
120204	FEES - GENERAL	67,894,500.00	78,908,500.00	2,010,000.00	0.00	0.00	0.00			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	65,059,500.00	75,073,500.00	2,010,000.00	0.00	0.00	0.00			
12020453	APPLICATIONS FEES	2,835,000.00	3,835,000.00	0.00	0.00	0.00	0.00			
BS1702100300	NIGER DELTA UNIVERSITY (NDU)									
J	REVENUE	438,850,000.00	128,193,744.86	0.00	0.00	0.00	0.00			
J2	INDEPENDENT REVENUE	438,850,000.00	128,193,744.86	0.00	0.00	0.00	0.00			
1202	NON-TAX REVENUE	438,850,000.00	128,193,744.86	0.00	0.00	0.00	0.00			
120204	FEES - GENERAL	102,850,000.00	628,000.00	0.00	0.00	0.00	0.00			
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,500,000.00	201,400.00	0.00	0.00	0.00			
12020453	APPLICATIONS FEES	0.00	101,350,000.00	426,600.00	0.00	0.00	0.00			
120206	SALES - GENERAL	260,000,000.00	119,345,089.40	0.00	0.00	0.00	0.00			
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	260,000,000.00	119,345,089.40	0.00	0.00	0.00	0.00			
120207	EARNINGS - GENERAL	76,000,000.00	8,220,655.46	0.00	0.00	0.00	0.00			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	76,000,000.00	8,220,655.46	0.00	0.00	0.00	0.00			
BS2100100100	MINISTRY OF HEALTH									
J	REVENUE	19,370,000.00	53,520,000.00	23,448,357.52	0.00	49,000,000.00	49,000,000.00			
J2	INDEPENDENT REVENUE	19,370,000.00	53,520,000.00	23,448,357.52	0.00	49,000,000.00	49,000,000.00			
1202	NON-TAX REVENUE	19,370,000.00	53,520,000.00	23,448,357.52	0.00	49,000,000.00	49,000,000.00			
120201	LICENCES - GENERAL	370,000.00	520,000.00	6,197,897.00	0.00	0.00	0.00			
12020133	PATENT MEDICINE & DRUG STORES LICENSES	350,000.00	500,000.00	6,097,897.00	0.00	0.00	0.00			
12020135	HEALTH FACILITIES LICENSES	20,000.00	20,000.00	100,000.00	0.00	0.00	0.00			
120204	FEES - GENERAL	15,000,000.00	49,000,000.00	11,950,460.52	0.00	49,000,000.00	49,000,000.00			
12020424	ACCREDITATION FEES	15,000,000.00	49,000,000.00	11,950,460.52	0.00	49,000,000.00	49,000,000.00			
120206	SALES - GENERAL	4,000,000.00	4,000,000.00	5,300,000.00	0.00	0.00	0.00			
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	4,000,000.00	5,300,000.00	0.00	0.00	0.00			
BS2100200100	BAYELSA HEALTH INSURANCE SCHEME (BHS)									
J	REVENUE	0.00	1,405,427,220.00	0.00	0.00	0.00	0.00			
J4	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,405,427,220.00	0.00	0.00	0.00	0.00			
1407	EXTRAORDINARY ITEMS	0.00	1,405,427,220.00	0.00	0.00	0.00	0.00			
140701	EXTRAORDINARY ITEMS	0.00	1,405,427,220.00	0.00	0.00	0.00	0.00			
14070101	EXTRAORDINARY ITEMS	0.00	1,405,427,220.00	0.00	0.00	0.00	0.00			
BS2100500200	BAYELSA STATE SCHOOL OF NURSING									
J	REVENUE	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00			
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00			
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00			
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00			
BS2100500300	BAYELSA STATE SCHOOL OF MIDWIFERY									
J	REVENUE	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00			
J2	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00			
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00			
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00			
BS3500100100	MINISTRY OF ENVIRONMENT									
J	REVENUE	3,500,000.00	5,500,000.00	1,543,050.11	0.00	3,500,000.00	3,500,000.00			
J2	INDEPENDENT REVENUE	3,500,000.00	5,500,000.00	1,543,050.11	0.00	3,500,000.00	3,500,000.00			
1202	NON-TAX REVENUE	3,500,000.00	5,500,000.00	1,543,050.11	0.00	3,500,000.00	3,500,000.00			
120204	FEES - GENERAL	3,500,000.00	5,500,000.00	1,543,050.11	0.00	3,500,000.00	3,500,000.00			
12020444	BURIAL FEES	500,000.00	1,500,000.00	300,000.00	0.00	500,000.00	500,000.00			
12020451	TIMBER & FORESTRY FEES	3,000,000.00	4,000,000.00	1,243,050.11	0.00	3,000,000.00	3,000,000.00			
BS3505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY									
J	REVENUE	12,852,000.00	50,400,000.00	2,922,000.00	0.00	20,450,000.00	20,000,000.00			
J2	INDEPENDENT REVENUE	12,852,000.00	50,400,000.00	2,922,000.00	0.00	20,450,000.00	20,000,000.00			
1202	NON-TAX REVENUE	12,852,000.00	50,400,000.00	2,922,000.00	0.00	25,000,000.00	30,000,000.00			
120204	FEES - GENERAL	12,852,000.00	50,000,000.00	2,804,000.00	0.00	19,000,000.00	27,400,000.00			
12020449	BUSINESS/TRADE OPERATING FEES	12,852,000.00	50,000,000.00	2,804,000.00	0.00	19,000,000.00	27,400,000.00			
120205	FINES - GENERAL	400,000.00	118,000.00	118,000.00	0.00	1,450,000.00	2,600,000.00			
12020501	FINES/PENALTIES	400,000.00	118,000.00	118,000.00	0.00	1,450,000.00	2,600,000.00			
BS1100100100	GOVERNMENT HOUSE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Revised Budget	2021 Original Budget	21 Performance January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					47,500,000.00	1,000,000,000.00	711,834,400.00	0.00	1,000,000,000.00	1,500,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF BUSES	23010108 - PURCHASE OF BI	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	47,500,000.00	0.00	0.00	0.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF CI	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	157,207,400.00	0.00	250,000,000.00	500,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF CI	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	40,950,000.00	0.00	100,000,000.00	100,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF CI	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	156,000,000.00	0.00	100,000,000.00	100,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PI	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	22,000,000.00	0.00	100,000,000.00	200,000,000.00

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119
120
121
122
123
124
125
126
127
128
129
130
131
132
133
134
135
136
137
138
139
140
141
142
143
144
145
146
147
148
149
150
151
152
153
154
155
156
157
158
159
160
161
162
163
164
165
166
167
168
169
170
171
172
173
174
175
176
177
178
179
180
181
182
183
184
185
186
187
188
189
190
191
192
193
194
195
196
197
198
199
200
201
202
203
204
205
206
207
208
209
210
211
212
213
214
215
216
217
218
219
220
221
222
223
224
225
226
227
228
229
230
231
232
233
234
235
236
237
238
239
240
241
242
243
244
245
246
247
248
249
250
251
252
253
254
255
256
257
258
259
260
261
262
263
264
265
266
267
268
269
270
271
272
273
274
275
276
277
278
279
280
281
282
283
284
285
286
287
288
289
290
291
292
293
294
295
296
297
298
299
300
301
302
303
304
305
306
307
308
309
310
311
312
313
314
315
316
317
318
319
320
321
322
323
324
325
326
327
328
329
330
331
332
333
334
335
336
337
338
339
340
341
342
343
344
345
346
347
348
349
350
351
352
353
354
355
356
357
358
359
360
361
362
363
364
365
366
367
368
369
370
371
372
373
374
375
376
377
378
379
380
381
382
383
384
385
386
387
388
389
390
391
392
393
394
395
396
397
398
399
400
401
402
403
404
405
406
407
408
409
410
411
412
413
414
415
416
417
418
419
420
421
422
423
424
425
426
427
428
429
430
431
432
433
434
435
436
437
438
439
440
441
442
443
444
445
446
447
448
449
450
451
452
453
454
455
456
457
458
459
460
461
462
463
464
465
466
467
468
469
470
471
472
473
474
475
476
477
478
479
480
481
482
483
484
485
486
487
488
489
490
491
492
493
494
495
496
497
498
499
500
501
502
503
504
505
506
507
508
509
510
511
512
513
514
515
516
517
518
519
520
521
522
523
524
525
526
527
528
529
530
531
532
533
534
535
536
537
538
539
540
541
542
543
544
545
546
547
548
549
550
551
552
553
554
555
556
557
558
559
560
561
562
563
564
565
566
567
568
569
570
571
572
573
574
575
576
577
578
579
580
581
582
583
584
585
586
587
588
589
590
591
592
593
594
595
596
597
598
599
600
601
602
603
604
605
606
607
608
609
610
611
612
613
614
615
616
617
618
619
620
621
622
623
624
625
626
627
628
629
630
631
632
633
634
635
636
637
638
639
640
641
642
643
644
645
646
647
648
649
650
651
652
653
654
655
656
657
658
659
660
661
662
663
664
665
666
667
668
669
670
671
672
673
674
675
676
677
678
679
680
681
682
683
684
685
686
687
688
689
690
691
692
693
694
695
696
697
698
699
700
701
702
703
704
705
706
707
708
709
710
711
712
7

13 - Reform of Government and Governance (Ge)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	9,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	5
13 - Reform of Government and Governance (Ge)	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00	5
13 - Reform of Government and Governance (Ge)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	239,177,000.00	0.00	0.00	0.00	0.00	0.00	5
13 - Reform of Government and Governance (Ge)	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	40,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00	5
13 - Reform of Government and Governance (Ge)	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	5
13000000000 - Reform of Government and Gov	PURCHASE OF BUSES	23010108 - PURCHASE OF B	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	7,500,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIPING MACHINES	23010115 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	3,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	1,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	PURCHASE OF SCANNERS	23010118 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	6,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5

01110010200 DEPUTY GOVERNOR'S OFFICE					2020 Revised Budget	2021 Original Budget	nce January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description								
Total					290,000,000.00	500,000,000.00	157,167,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	200,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	100,000,000.00	3,858,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	50,000,000.00	22,532,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	20,000,000.00	10,750,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIPING MACHINES	23010115 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	40,000,000.00	20,000,000.00	13,627,000.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF COMMUNICATION EQUIPMENT	23010141 - PURCHASE OF O	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

01110020400 S.A. STATE SECURITY					2020 Revised Budget	2021 Original Budget	nce January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description								
Total					4,677,500,000.00	4,800,000,000.00	4,157,842,000.00	0.00	0.00	4,000,000,000.00	6,000,000,000.00	6,000,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQ	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	20,000,000.00	80,000,000.00	80,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	111,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF BUSES	23010108 - PURCHASE OF B	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	40,000,000.00	0.00	0.00	20,000,000.00	80,000,000.00	80,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	27,700,000.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	12,500,000.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIPING MACHINES	23010115 - PURCHASE OF PJ	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	8,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SJ	70311 - State Expenditure	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	3,880,000.00	5,700,000,000.00	5,700,000,000.00
13000000000 - Reform of Government and Gov	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010108 - PURCHASE OF B	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	7,500,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIPING MACHINES	23010115 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	3,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF PJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	4,500,000,000.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SECURITY EQUIPMENT	23010128 - PURCHASE OF SJ	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	3,957,842,000.00	0.00	0.00	0.00	0.00	0.00

01110100100 DUE PROCESS BUREAU					2020 Revised Budget	2021 Original Budget	nce January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description								
Total					10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	400,000,000.00	200,000,000.00	200,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIPING MACHINES	23010115 - PURCHASE OF PJ	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
13 - Reform of Government and Governance (Ge)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
13 - Reform of Government and Governance (Ge)	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	8,000,000.00	0.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
13 - Reform of Government and Governance (Ge)	MONITORING AND EVALUATION	23050103 - MONITORING AN	70133 - Other General Ser	5061080 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
130000010105 - Reform of Government and Gov	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70111 - Executive Organ	5061080 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

01120010100 STATE ASSEMBLY MANAGEMENT / ADMINISTRATION					2020 Revised Budget	
--	--	--	--	--	---------------------	--

Programme Code and Programme Description	Project Description	Economic Code and Descr	Function Code and Descr	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					96,000,000.00	60,000,000.00	1,430,000.00	0.00	100,000,000.00	80,500,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,430,000.00	0.00	10,000,000.00	15,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	7,000,000.00	3,500,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	8,000,000.00	2,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	14,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00
130000010102 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130000010103 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	7,000,000.00	0.00	0.00	0.00	0.00
130000010104 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	8,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
130000010107 - Reform of Government and Gov	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	20,000,000.00	0.00	0.00	0.00	0.00
130000010108 - Reform of Government and Gov	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	80,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
130000010102 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
014000200100	AUDITON GENERAL (LOCAL GOVERNMENTS)									
Programme Code and Programme Description	Project Description	Economic Code and Descr	Function Code and Descr	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Descr	Function Code and Descr	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Descr	Function Code and Descr	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					50,000,000.00	100,000,000.00	8,800,000.00	0.00	100,000,000.00	100,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,900,000.00	0.00	20,000,000.00	20,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	8,000,000.00	3,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	7,000,000.00	0.00	20,000,000.00	30,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70161 - General Public Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	12,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	8,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	4,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	5,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)									
Programme Code and Programme Description	Project Description	Economic Code and Descr	Function Code and Descr	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					90,310,889.00	100,000,000.00	19,981,300.00	0.00	100,000,000.00	115,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,100,000.00	0.00	0.00	0.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	9,180,000.00	0.00	0.00	0.00
13 - Reform of Government and Governance (Ge)	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	75,000,000.00	80,000,000.00
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70131 - General Personne	50610800 - YENAGOA LOCAL GOVERN	79,310,889.00	75,000,000.00	0.00	0.00	0.00	0.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT									
Programme Code and Programme Description	Project Description	Economic Code and Descr	Function Code and Descr	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					130,303,629.72	200,000,000.00	1,795,000.00	0.00	100,000,000.00	229,000,000.00
06 - Housing and Urban Development (General)	PURCHASE MOTOR CYCLES	23010104 - PURCHASE OF M	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF S	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	7,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,795,000.00	0.00	1,000,000.00	8,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,500,000.00	25,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OFKANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF F	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	10,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	85,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	19,000,000.00	15,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	6,000,000.00	11,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Revised Budget	2021 Original Budget	Actual January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
03000000000 - Poverty Alleviation	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT									
Total					172,600,000.00	200,000,000.00	0.00	0.00	180,000,000.00	218,000,000.00
06 - Housing and Urban Development (General)	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOT	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF SI	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	3,000,000.00	7,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	1,000,000.00	8,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	2,500,000.00	25,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF C	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	1,500,000.00	10,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	20,000,000.00	85,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	19,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	6,000,000.00	11,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	5,000,000.00	13,000,000.00
06 - Housing and Urban Development (General)	MONITORING AND EVALUATION	23050103 - MONITORING A	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	4,000,000.00	14,000,000.00
06 - Housing and Urban Development (General)	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70133 - Other General Ser	50620100 - BRASS LOCAL GOVERNME	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
03000000000 - Poverty Alleviation	PURCHASE MOTOR CYCLES	23010104 - PURCHASE MOT	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	4,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	10,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF SI	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	3,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	3,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	1,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	25,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF C	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	3,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	0.00	10,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	85,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	REHABILITATION / REPAIRS OF RESIDENTIAL GOV.'S LODGE NEMBE	23030101 - REHABILITATION	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70111 - Executive Organ	50620100 - BRASS LOCAL GOVERNME	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT									
Total					200,000,000.00	200,000,000.00	6,250,000.00	0.00	180,000,000.00	238,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	50630600 - SAGBAMA WARDS LISTED	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	500,000.00	500,000.00
06 - Housing and Urban Development (General)	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	500,000.00	500,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	3,250,000.00	0.00	20,000,000.00	138,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION/REPAIRS - MARKETS/PARKS	23030124 - REHABILITATION	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	MONITORING AND EVALUATION	23050103 - MONITORING A	70133 - Other General Ser	50630600 - SAGBAMA (WARDS LISTED)	0.00	0.00	3,000,000.00	0.00	7,000,000.00	7,000,000.00
03000000000 - Poverty Alleviation	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	REHABILITATION/REPAIRS - MARKETS/PARKS	23030124 - REHABILITATION	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
03000000000 - Poverty Alleviation	MONITORING AND EVALUATION	23050103 - MONITORING A	70111 - Executive Organ	50630200 - EKEREMOR LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
016800100100	MINISTRY OF SPECIAL PROJECTS									
Total					1,544,497,515.45	3,600,000,000.00	471,890,488.61	0.00	1,800,000,000.00	1,700,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF VANS	23010106 - PURCHASE OF V	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF TRUCKS	23010107 - PURCHASE OF T	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,000,000.00	0.00	105,000,000.00	80,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	80,000,000.00	40,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	40,000,000.00	20,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	426,890,488.61	0.00	1,000,000,000.00	1,100,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GO						

130000010105 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
190000000000 - COVID-19	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID - 19 RESPONSE)	23020118 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	440,497,515.45	1,190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010117 - Reform of Government and Gov	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	30,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	20,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010139 - Reform of Government and Gov	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	30,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
130000010105 - Reform of Government and Gov	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	20,000,000.00	50,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
190000000000 - COVID-19	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID - 19 RESPONSE)	23020118 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5

B16800100200		DIRECT LABOUR AGENCY			2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description							
Total					273,167,194.07	214,000,000.00	4,095,000.00	0.00	50,000,000.00	205,000,000.00	250,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF O	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23020107 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	9,000,000.00	25,000,000.00	25,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	4,095,000.00	0.00	10,000,000.00	100,000,000.00	144,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION	70133 - Other General Ser	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	19,000,000.00	20,000,000.00
130000000000 - Reform of Government and Gov	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	9,950,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
110000000000 - Information Communication and	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	20,000,000.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	130,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	43,167,194.07	20,000,000.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	25,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

B21500100100		MINISTRY OF AGRICULTURE			2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description							
Total					3,171,041,000.00	20,993,000,000.00	1,739,300,788.20	0.00	12,000,000,000.00	15,050,000,000.00	15,100,000,000.00
01 - Economic Empowerment Through Agricultu	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF A	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	175,000,000.00	0.00	4,145,000,000.00	3,085,600,000.00	3,250,000,000.00
20 - CLIMATE CHANGE	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,576,300,788.20	0.00	7,000,000,000.00	11,254,900,000.00	11,435,000,000.00
01 - Economic Empowerment Through Agricultu	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	200,000,000.00	203,500,000.00	0.00
20 - CLIMATE CHANGE	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	88,000,000.00	0.00	605,000,000.00	131,000,000.00	325,000,000.00
01 - Economic Empowerment Through Agricultu	MONITORING AND EVALUATION	23050103 - MONITORING AN	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	30,000,000.00	50,000,000.00	65,000,000.00
01 - Economic Empowerment Through Agricultu	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00
01 - Economic Empowerment Through Agricultu	OPERATION COST OF THE PROGRAMM	23050111 - OPERATION COS	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00
010000000000 - Economic Empowerment Throu	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQ	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
010000000000 - Economic Empowerment Throu	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF A	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	550,000,000.00	3,424,815,000.00	0.00	0.00	0.00	0.00	0.00
010000000000 - Economic Empowerment Throu	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	1,193,000,000.00	10,451,444,000.00	0.00	0.00	0.00	0.00	0.00
020000010116 - Societal Re-orientation (Genera	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23030112 - REHABILITATION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	288,700,000.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (Genera	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	828,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (Genera	MONITORING AND EVALUATION (COVID 19 RESPONSIVE ACTIVITY)	23050103 - MONITORING AN	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	468,541,000.00	468,541,000.00	0.00	0.00	0.00	0.00	0.00
010000000000 - Economic Empowerment Throu	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
010000000000 - Economic Empowerment Throu	OPERATION COST OF THE PROGRAMM	23050111 - OPERATION COS	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	106,000,000.00	106,000,000.00	0.00	0.00	0.00	0.00	0.00
190000000000 - COVID-19	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES (COVID 19 RESPONSIVE ACTIVITY)	23020113 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00

B21500100300		FADAMA			2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description							
Total					0.00	0.00	0.00	0.00	1,000,000,000.00	50,000,000.00	50,000,000.00
01 - Economic Empowerment Through Agricultu	PURCHASE OF AGRICULTURAL EQUIPMENT	23010127 - PURCHASE OF A	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	49,300,000.00	49,300,000.00	0.00
01 - Economic Empowerment Through Agricultu	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	298,000,000.00	200,000,000.00	200,000.00
01 - Economic Empowerment Through Agricultu	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70421 - Agriculture	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	500,000.00	500,000.00

B22000100100		MINISTRY OF FINANCE			2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description							
Total					200,191,048.94	1,600,000,000.00	163,434,000.00	0.00	3,000,000,000.00	1,205,000,000.00	1,210,000,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	64,438,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	3,796,000.00	0.00	15,000,000.00	16,000,000.00	16,000,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	21,000,000.00	21,000,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00</			

13000001005 - Reform of Government and Gov	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000001005 - Reform of Government and Gov	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000001005 - Reform of Government and Gov	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	695,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF S & T CENTRE OF EXCELLENCE & INNOVATION	23020101 - CONSTRUCTION	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02000001010 - Societal Re-orientation (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110000010103 - Information Communication and	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020000010101 - Societal Re-orientation (General)	MONITORING AND EVALUATION	23050103 - MONITORING AJ	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	MARGIN FOR INCREASES IN COSTS	23050107 - MARGIN FOR IN	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	GOVERNANCE AND INSTITUTIONAL REFORMS	23050126 - GOVERNANCE A	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022000200100	STATE BUDGET OFFICE												
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	n January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70112 - Financial and Fisc	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00		
02200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY												
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	n January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total		50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	500,000,000.00	972,200,000.00	972,200,000.00		
03 - Poverty Alleviation	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	40,000,000.00	0.00	20,000,000.00	4,400,000.00	4,400,000.00		
03 - Poverty Alleviation	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	36,493,227.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00		
03 - Poverty Alleviation	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00		
03 - Poverty Alleviation	PURCHASE OF OPERATION VEHICLE	23010105 - PURCHASE OF M	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00		
03 - Poverty Alleviation	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	285,000,000.00	295,800,000.00	295,800,000.00		
03 - Poverty Alleviation	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	50,000,000.00	400,000,000.00	400,000,000.00		
03 - Poverty Alleviation	REHABILITATION/REPAIRS - MARKETS/PARKS	23030124 - REHABILITATION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	60,000,000.00	190,000,000.00	190,000,000.00		
03 - Poverty Alleviation	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00		
03 - Poverty Alleviation	MONITORING AND EVALUATION	23050103 - MONITORING AJ	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00		
12000000000 - Growing the Private Sector	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00		
12000000000 - Growing the Private Sector	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00		
12000000000 - Growing the Private Sector	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00		
12000000000 - Growing the Private Sector	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00		
12000000000 - Growing the Private Sector	REHABILITATION/REPAIRS - MARKETS/PARKS	23030124 - REHABILITATION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00		
12000000000 - Growing the Private Sector	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00		
02200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY												
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	n January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00		
12000000000 - Growing the Private Sector	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00		
12000000000 - Growing the Private Sector	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00		
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY												
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	n January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total		0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	250,000,000.00	500,000,000.00	500,000,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF P	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	4,000,000.00	5,160,000.00	5,160,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	100,000.00	200,000.00	400,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	136,900,000.00	214,690,000.00	214,280,000.00		
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	25,000,000.00	10,000,000.00	5,000,000.00		
13000000000 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	50,000,000.00	99,000,000.00	182,000,000.00		
13000000000 - Reform of Government and Gov	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70412 - General Labour A	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	25,000,000.00	150,000,000.00	70,260,000.00		
060000010101 - Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00		
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY												
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	n January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total		42,191,088.94	100,000,000.00	940,000.00	42,191,088.94	100,000,000.00	940,000.00	0.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00		
11 - Information Communication and Technology	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11 - Information Communication and Technology	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	400,000,000.00	837,000,000.00	837,000,000.00		
11 - Information Communication and Technology	LAND RECLAMATION	23020128 - LAND RECLAMA	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00		
11 - Information Communication and Technology	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	23030127 - REHABILITATION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00		
11 - Information Communication and Technology	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00		
11 - Information Communication and Technology	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	33,000,000.00	33,000,000.00		
11 - Information Communication and Technology	MONITORING AND EVALUATION	23050103 - MONITORING AJ	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00		
11 - Information Communication and Technology	OPERATION COST OF THE PROGRAMM	23050111 - OPERATION COS	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00		
080000010108 - Youth (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00		
110000010101 - Information Communication and	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	1,450,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00		
110000010102 - Information Communication and	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF P	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	741,088.94	3,000,000.00	0.00	0.00	0.00	0.00	0.00		
080000010104 - Youth (General)	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	4,194,408.00	0.00	0.00	0.00	0.00	0.00		
020000010105 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF S & T CENTRE OF EXCELLENCE & INNOVATION	23020101 - CONSTRUCTION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	12,000,000.00	18,305,592.00	0.00	0.00	0.00	0.00	0.00		
110000010106 - Information Communication and	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION	70461 - Communication	50610800 - YENAGOA LOCAL GOVERN	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00		

17 - Road (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES (LAND JETTIES/SLIPWAYS)	2302105 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	15,000,000.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
17 - Road (General)	CONSTRUCTION / PROVISION OF WATER-WAYS (MARINE NAVIGATIONAL SIGNS)	23020116 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
17 - Road (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (ROAD FURNITURE AND BUS STOPS)	23020118 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	990,000.00	0.00	0.00	19,000,000.00	10,000,000.00	10,000,000.00
17 - Road (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	5,000,000.00	250,000,000.00	250,000,000.00
17 - Road (General)	CONSTRUCTION OF MARKETS/PARKS (NEIGHBORHOOD PARKS)	23020124 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	10,000,000.00	0.00	0.00	30,000,000.00	150,000,000.00	150,000,000.00
17 - Road (General)	REHABILITATION / REPAIRS - WATER FACILITIES (JETTIES/SLIPWAY)	23030104 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
17 - Road (General)	REHABILITATION / REPAIRS - WATER-WAY (BOAT/WRECK CLEARING)	23030115 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	3,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
18 - Airways (General)	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	23030116 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
17 - Road (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	5,000,000.00	75,000,000.00	75,000,000.00
17 - Road (General)	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	44,500,000.00	0.00	0.00	5,000,000.00	35,000,000.00	35,000,000.00
17 - Road (General)	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	1,000,000.00	3,500,000.00	3,500,000.00
17 - Road (General)	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	100,000.00	8,000,000.00	8,000,000.00
17 - Road (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	29,750,000.00	0.00	0.00	0.00	0.00	0.00
150000010101 - Rail (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	600,000,000.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000050101 - Rail (General)	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF S	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	22,420,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010108 - Rail (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	1,200,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010109 - Rail (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010111 - Rail (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	150,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010113 - Rail (General)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	20,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010112 - Rail (General)	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	10,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010102 - Rail (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	PURCHASE OF INDUSTRIAL EQUIPMENT (WATER HARVESTER)	23010129 - PURCHASE OF I	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	PURCHASE OF DIVING EQUIPMENT	23010134 - PURCHASE OF D	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000050108 - Rail (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES (LAND JETTIES/SLIPWAYS)	2302105 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000050106 - Rail (General)	CONSTRUCTION / PROVISION OF WATER-WAYS (MARINE NAVIGATIONAL SIGNS)	23020116 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010106 - Rail (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (ROAD FURNITURE & BUS STOP)	23020118 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170000000000 - Road (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010103 - Rail (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010114 - Rail (General)	CONSTRUCTION OF MARKETS/PARKS (NEIGHBOURHOOD)	23020124 - CONSTRUCTION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000050103 - Rail (General)	REHABILITATION / REPAIRS - WATER FACILITIES (JETTIES & SLIPWAYS)	23030104 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	100,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000050104 - Rail (General)	REHABILITATION / REPAIRS - WATERWAYS (BOAT/WRECK CLEARING)	23030115 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000050105 - Rail (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	500,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010105 - Rail (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010106 - Rail (General)	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150000010107 - Rail (General)	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION	70451 - Road Transport	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
023100100100	MINISTRY OF POWER											
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					152,156,572.88	1,200,000,000.00	587,879,919.00	0.00	0.00	1,500,000,000.00	251,000,000.00	780,000,000.00
14 - Power (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	3,000,000.00
14 - Power (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
14 - Power (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00
14 - Power (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	500,000.00
14 - Power (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
14 - Power (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	13,000,000.00	6,000,000.00	7,500,000.00
14 - Power (General)	PURCHASE OF TRANSFORMER	23010139 - PURCHASE OF T	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	100,000,000.00	46,500,000.00	50,000,000.00
14 - Power (General)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	519,879,919.00	0.00	0.00	867,000,000.00	577,000,000.00	577,000,000.00
20 - CLIMATE CHANGE	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	200,000,000.00	31,000,000.00	31,000,000.00
14 - Power (General)	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
20 - CLIMATE CHANGE	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	38,000,000.00	0.00	0.00	0.00	100,000,000.00	19,000,000.00	19,000,000.00
20 - CLIMATE CHANGE	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	100,000,000.00	5,000,000.00	5,000,000.00
140000000000 - Power (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	2,522,769.12	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	648,863.12	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	28,157,951.00	1,310,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	9,864,662.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	3,816,492.33	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	905,605.35	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	4,075,237.57	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	2,166,991.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
140000010100 - Power (General)	PURCHASE OF TRANSFORMER/OTHERS	23010139 - PURCHASE OF T	70435 - Electricity	50610800 - YENAGOA LOCAL GOVERN	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
023300100100	MINISTRY OF MINERAL RESOURCES											
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	nce January to September			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					16,886,306.91	35,000,000.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
210000000000 - Oil and Gas Infrastructure (Gene	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70431 - Coal and Solid Min	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	7,000,000.00	10,000,000.00	12,500,000.00
210000000000 - Oil and Gas Infrastructure (Gene	P											

12000010205 - Growing the Private Sector	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70441 - State Support to	50610800 - YENAGOA LOCAL GOVERNMENT	1,822,931.10	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12000010104 - Growing the Private Sector	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12000010103 - Growing the Private Sector	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70441 - State Support to	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE					2020 Revised Budget	2021 Original Budget	YTD January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
Total					2,350,000,000.00	54,000,000,000.00	41,390,489,938.86	0.00	0.00	52,000,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	12,500,000.00	0.00	0.00	50,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	1,441,001,270.03	0.00	0.00	20,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTER PRINTERS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF TYPENWRITERS	23010116 - PURCHASE OF TYPENWRITERS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	150,000,000.00
13 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	875,816,937.16	0.00	0.00	2,650,000,000.00
13 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	229,912,970.75	0.00	0.00	1,200,000,000.00
13 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020114 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	26,357,117,164.72	0.00	0.00	47,050,000,000.00
13 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF ROADS	23020118 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	9,707,133,608.87	0.00	0.00	9,360,000,000.00
13 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	291,336,158.49	0.00	0.00	200,000,000.00
13 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	100,000,000.00
13 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS - ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	1,450,000,000.00
13 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	150,000,000.00	0.00	0.00	850,000,000.00
20 - CLIMATE CHANGE	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	2,193,375,828.84	0.00	0.00	8,000,000,000.00
13 - Reform of Government and Governance (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	132,196,000.00	0.00	0.00	0.00
060000010107 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	50,000,000.00	0.00	0.00	0.00	0.00
060000010107 - Housing and Urban Development	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00
060000010107 - Housing and Urban Development	PURCHASE OF COMPUTER PRINTERS	23010113 - PURCHASE OF COMPUTER PRINTERS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
060000010107 - Housing and Urban Development	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
150000010104 - Rail (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	150,000,000.00	0.00	0.00	0.00	0.00
060000010113 - Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00
060000010113 - Housing and Urban Development	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	400,000,000.00	0.00	0.00	0.00	0.00
170000000000 - Road (General)	CONSTRUCTION / PROVISION OF ROADS (ACCESS ROAD TO HEALTH FACILITIES URBAN/RURAL)	23020114 - CONSTRUCTION / PROVISION OF ROADS (ACCESS ROAD TO HEALTH FACILITIES URBAN/RURAL)	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	15,490,000,000.00	0.00	0.00	0.00	0.00
060000010113 - Housing and Urban Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	11,220,000,000.00	0.00	0.00	0.00	0.00
060000010114 - Housing and Urban Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	300,000,000.00	0.00	0.00	0.00	0.00
060000010114 - Housing and Urban Development	REHABILITATION / REPAIRS - ROADS (ACCESS ROAD TO HEALTH FACILITIES COVID-19 RESPONSE)	23030113 - REHABILITATION / REPAIRS - ROADS (ACCESS ROAD TO HEALTH FACILITIES COVID-19 RESPONSE)	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00
150000000000 - Rail (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	150,000,000.00	0.00	0.00	0.00	0.00
060000010110 - Housing and Urban Development	EROSION & FLOOD CONTROL	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	2,340,000,000.00	2,340,000,000.00	0.00	0.00	0.00	0.00
060000010110 - Housing and Urban Development	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
190000000000 - COVID-19	CONSTRUCTION / PROVISION OF ROADS (ACCESS ROAD TO HEALTH FACILITIES URBAN/RURAL - COVID 19 RESPONSE)	23020114 - CONSTRUCTION / PROVISION OF ROADS (ACCESS ROAD TO HEALTH FACILITIES URBAN/RURAL - COVID 19 RESPONSE)	70443 - Construction	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	20,500,000,000.00	0.00	0.00	0.00	0.00

023600100100 - MIN. OF CULTURE AND TOURISM DEVELOPMENT					2020 Revised Budget	2021 Original Budget	YTD January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
Total					467,000,000.00	205,000,000.00	58,196,000.00	0.00	0.00	510,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	15,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	2,540,200.00
02 - Societal Re-orientation (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	500,000.00
02 - Societal Re-orientation (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	500,000.00
02 - Societal Re-orientation (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	1,500,000.00
02 - Societal Re-orientation (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	6,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	8,000,000.00
02 - Societal Re-orientation (General)	PURCHASE OF COMMUNICATION EQUIPMENT	23010141 - PURCHASE OF COMMUNICATION EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00
02 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	10,500,000.00	0.00	0.00	0.00	280,000,000.00
02 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	47,696,000.00	0.00	0.00	0.00	52,000,000.00
02 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	11,000,000.00
02 - Societal Re-orientation (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	2,000,000.00
02 - Societal Re-orientation (General)	MONITORING AND EVALUATION	23050103 - MONITORING AND EVALUATION	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	4,000,000.00
02 - Societal Re-orientation (General)	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00	115,000,000.00
12000010104 - Growing the Private Sector	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	14,570,000.00	15,000,000.00	0.00	0.00	0.00	0.00
12000010104 - Growing the Private Sector	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	8,430,000.00	2,500,000.00	0.00	0.00	0.00	0.00
12000010104 - Growing the Private Sector	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	500,000.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	500,000.00	0.00	0.00	0.00	0.00
12000010104 - Growing the Private Sector	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12000010101 - Growing the Private Sector	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12000010101 - Growing the Private Sector	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	80,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	55,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	0.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (General)	REHABILITATION/REPAIRS OF CEMETERIES	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12000010113 - Growing the Private Sector	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
12000010125 - Growing the Private Sector	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

0200000000 - Societal Re-orientation (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	PURCHASE OF COMMUNICATION EQUIPMENT	23010141 - PURCHASE OF C	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	25,292,067.24	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
020000010105 - Societal Re-orientation (General)	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	GOVERNANCE AND INSTITUTIONAL REFORMS	23050126 - GOVERNANCE A	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
0200000000 - Societal Re-orientation (General)	REFORM COMMUNICATIONS	23050127 - REFORM COMM	70821 - Cultural Services	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5

Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	Ince January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING									
Total					6,499,450,000.00	8,000,000,000.00	1,390,000.00	0.00	5,000,000,000.00	5,850,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF BUSES	23010108 - PURCHASE OF B	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,390,000.00	0.00	200,000,000.00	200,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	100,000,000.00	0.00
13 - Reform of Government and Governance (Ge)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	MONITORING AND EVALUATION	23050103 - MONITORING AT	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13 - Reform of Government and Governance (Ge)	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	COUNTERPART FUNDING	23050108 - COUNTERPART F	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,965,000,000.00	4,965,000,000.00
01000000000 - Economic Empowerment Throu	PURCHASE OF BUSES	23010108 - PURCHASE OF B	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	500,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	300,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	200,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	200,000,000.00	0.00	0.00	0.00	0.00
130000010105 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	200,000,000.00	0.00	0.00	0.00	0.00
02000000000 - Societal Re-orientation (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	0.00	100,000,000.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	MONITORING AND EVALUATION	23050103 - MONITORING AT	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	COUNTERPART FUNDING	23050128 - ACQUISITION O	70132 - Overall Planning	50610800 - YENAGOA LOCAL GOVERN	5,999,450,000.00	6,000,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	Ince January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES									
Total					0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF PRINTERS	23010114 - PURCHASE OF C	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	800,000.00	800,000.00
13 - Reform of Government and Governance (Ge)	PURCHASE OF SCANNER	23010118 - PURCHASE OF S	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	700,000.00	700,000.00

Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	Ince January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023800500300	CSDA									
Total					0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
13000000000 - Reform of Government and Gov	PURCHASE OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF O	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13000000000 - Reform of Government and Gov	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70411 - General Economic	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	Ince January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025200100100	MIN. OF WATER RESOURCES									
Total					25,676,516.49	400,000,000.00	20,500,000.00	0.00	600,000,000.00	3,554,000,000.00
10 - Water Resources and Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
10 - Water Resources and Rural Development	PURCHASE OF HEALTH / MEDICAL EQUIPMENT(LAB.)	23010122 - PURCHASE OF H	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	30,000,000.00
10 - Water Resources and Rural Development	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	45,000,000.00
10 - Water Resources and Rural Development	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	15,000,000.00	10,000,000.00
10 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	300,000,000.00	2,830,000,000.00
10 - Water Resources and Rural Development	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	200,000,000.00	539,000,000.00
10 - Water Resources and Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00
10 - Water Resources and Rural Development	WATER POLLUTION PREVENTION & CONTROL	23040105 - WATER POLLUTI	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
10 - Water Resources and Rural Development	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00
10 - Water Resources and Rural Development	MONITORING AND EVALUATION	23050103 - MONITORING AT	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00
10 - Water Resources and Rural Development	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00
100000010139 - Water Resources and Rural Dev	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	644,863.12	5,000,000.00	0.00	0.00	0.00	0.00
100000000000 - Water Resources and Rural Dev	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	9,864,662.37	200,000,000.00	0.00	0.00	0.00	0.00
06000001014 - Housing and Urban Development	REHABILITATION / REPAIRS - WATER FACILITIES - (REACTIVATION)	23030104 - REHABILITATION	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	2,166,991.00	162,000,000.00	0.00	0.00	0.00	0.00
02000000000 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	0.00	20,000,000.00	0.00	0.00	0.00	0.00
160000000000 - Water Ways (General)	WATER POLLUTION PREVENTION & CONTROL	23040105 - WATER POLLUTI	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70631 - Water Supply	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description	2020 Revised Budget	2021 Original Budget	Ince January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT									
Total					48,219,800.00	1,000,000,000.00	240,200,000.00	0.00	2,492,160,218.98	4,510,000,000.00
06 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQ	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00				

06 - Housing and Urban Development (General)	REHABILITATION/REPAIRS OF BOUNDARIES	23030122 - REHABILITATION	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
060000000000 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	500,000.00	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	23020122 - CONSTRUCTION	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	12,191,088.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	REHABILITATION/REPAIRS OF BOUNDARIES	23030122 - REHABILITATION	70443 - Construction	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5
060000000000 - Housing and Urban Development	CONSTRUCTION / PROVISION OF HOUSING	23020104 - CONSTRUCTION	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	11,105,742.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5

026000300100		PHYSICAL PLANNING & DEVELOPMENT BOARD			2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description							
Total					14,029,306.73	60,000,000.00	0.00	0.00	60,000,000.00	65,000,000.00	70,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
06 - Housing and Urban Development (General)	PURCHASES OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020103 - CONSTRUCTION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	23020122 - CONSTRUCTION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030138 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - OFFICE BUILDINGS	23030122 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	4,500,000.00	5,000,000.00
06 - Housing and Urban Development (General)	REHABILITATION/REPAIRS OF BOUNDARIES	23030122 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
06 - Housing and Urban Development (General)	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
20 - CLIMATE CHANGE	TREE PLANTING	23040101 - TREE PLANTING	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
20 - CLIMATE CHANGE	EROSION & FLOOD CONTROL	23040102 - EROSION & FLO	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
06 - Housing and Urban Development (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
06 - Housing and Urban Development (General)	MONITORING AND EVALUATION	23050103 - MONITORING AND	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060000000000 - Housing and Urban Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF BUSES	23010108 - PURCHASE OF B	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
170000000000 - Road (General)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASES OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF F	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	CONSTRUCTION / PROVISION OF ELECTRICITY	23020103 - CONSTRUCTION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	23020122 - CONSTRUCTION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
140000000000 - Power (General)	REHABILITATION / REPAIRS - ELECTRICITY	23030102 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000001014 - Housing and Urban Development	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	REHABILITATION/REPAIRS OF BOUNDARIES	23030122 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	23030125 - REHABILITATION	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
060000001010 - Housing and Urban Development	EROSION & FLOOD CONTROL	23040102 - EROSION & FLO	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
060000000000 - Housing and Urban Development	MONITORING AND EVALUATION/DEVELOPMENT CONTROL ACTIVITIES	23050103 - MONITORING AND	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

026000400100		NEW YENAGOA CITY DEVELOPMENT AGENCY			2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Descrip	Function Code and Descri	Location Code and Description							
Total					0.00	50,000,000.00	0.00	0.00	50,000,000.00	115,000,000.00	166,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
06 - Housing and Urban Development (General)	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
06 - Housing and Urban Development (General)	PURCHASE OF OFFICE EQUIPMENT	23010140 - PURCHASE OF O	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
06 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	30,000,000.00
20 - CLIMATE CHANGE	LAND RECLAMATION	23020128 - LAND RECLAMA	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	50,000,000.00	100,000,000.00
06 - Housing and Urban Development (General)	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70611 - Housing Develop	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	5,000,000.00	10,000,000.00
06 - Housing and Urban Development (General)	MONITORING AND EVALUATION	23050103 - MONITORING AND	70611 - Housing Develop	50610800 - YENAGOA LOCAL							

08 - Youth (General)	23010113 - PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	3,840,000.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
08 - Youth (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
08 - Youth (General)	23010117 - PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
08 - Youth (General)	23010118 - PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	120,000.00
08 - Youth (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
08 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF S	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	27,853,000.00	0.00	0.00	33,000,000.00	31,730,000.00	31,730,000.00
08 - Youth (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	14,000,000.00	0.00	0.00	1,299,230,000.00	400,000,000.00	400,000,000.00
08 - Youth (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
08 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	15,000,000.00	0.00	0.00	150,000,000.00	47,500,000.00	47,500,000.00
080000010101 - Youth (General)	080000010101 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	10,230,000.00	10,230,000.00	0.00	0.00	0.00	0.00	0.00
080000010101 - Youth (General)	080000010101 - Youth (General)	23010113 - PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
080000010101 - Youth (General)	080000010101 - Youth (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
080000010101 - Youth (General)	080000010101 - Youth (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
080000010101 - Youth (General)	080000010101 - Youth (General)	23010117 - PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
080000010101 - Youth (General)	080000010101 - Youth (General)	23010118 - PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
080000010102 - Youth (General)	080000010102 - Youth (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
080000010102 - Youth (General)	080000010102 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	23010126 - PURCHASE OF S	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	30,770,000.00	30,770,000.00	0.00	0.00	0.00	0.00	0.00
080000010102 - Youth (General)	080000010102 - Youth (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
080000010102 - Youth (General)	080000010102 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
080000010103 - Youth (General)	080000010103 - Youth (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
080000010103 - Youth (General)	080000010103 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	31,730,000.00	31,730,000.00	0.00	0.00	0.00	0.00	0.00
080000010103 - Youth (General)	080000010103 - Youth (General)	23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23030118 - CONSTRUCTION	70811 - Recreational and	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00

05140010100 MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT					2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					81,300,444.00	200,000,000.00	179,500.00	0.00	200,000,000.00	200,000,000.00	210,000,000.00
07 - Gender (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	179,500.00	0.00	2,000,000.00	1,500,000.00	2,000,000.00
07 - Gender (General)	23010113 - PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
07 - Gender (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
07 - Gender (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
07 - Gender (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF H	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
07 - Gender (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
07 - Gender (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
07 - Gender (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	23010130 - PURCHASE OF R	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
07 - Gender (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	160,000,000.00	174,000,000.00	180,000,000.00
07 - Gender (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	23030105 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
07 - Gender (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	15,000,000.00	0.00	10,000,000.00
07 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	9,500,000.00	0.00	10,000,000.00
07 - Gender (General)	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	23030125 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	1,500,000.00	2,000,000.00
07 - Gender (General)	23050103 - MONITORING AND EVALUATION	23050103 - MONITORING AND	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	1,000,000.00
070000010315 - Gender (General)	070000010315 - Gender (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
070000010316 - Gender (General)	070000010316 - Gender (General)	23010113 - PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
070000010317 - Gender (General)	070000010317 - Gender (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
070000010318 - Gender (General)	070000010318 - Gender (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
040000000000 - Improvement to Human Health	040000000000 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF H	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
050000010102 - Enhancing Skills and Knowledge	050000010102 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	0.00	0.00	0.00	0.00
050000010104 - Enhancing Skills and Knowledge	050000010104 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	0.00	0.00	0.00	0.00
070000020000 - Gender (General)	070000020000 - Gender (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
070000010302 - Gender (General)	070000010302 - Gender (General)	23020101 - CONSTRUCTION / PROVISION OF CORRECTIONAL COMPLEX	23020101 - CONSTRUCTION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
070000010107 - Gender (General)	070000010107 - Gender (General)	23020101 - CONSTRUCTION / PROVISION OF WOMEN DEVELOPMENT CENTRE	23020101 - CONSTRUCTION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
040000010101 - Improvement to Human Health	040000010101 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	15,000,000.00	0.00	0.00	0.00	0.00
040000010101 - Improvement to Human Health	040000010101 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	15,000,000.00	0.00	0.00	0.00	0.00
050000010101 - Enhancing Skills and Knowledge	050000010101 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	25,000,000.00	0.00	0.00	0.00	0.00
050000010101 - Enhancing Skills and Knowledge	050000010101 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	0.00	25,000,000.00	0.00	0.00	0.00	0.00
070000010319 - Gender (General)	070000010319 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	27,100,000.00	64,500,000.00	0.00	0.00	0.00	0.00
050000010107 - Enhancing Skills and Knowledge	050000010107 - Enhancing Skills and Knowledge	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	23030125 - REHABILITATION	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	700,444.00	2,000,000.00	0.00	0.00	0.00	0.00
070000020102 - Gender (General)	070000020102 - Gender (General)	23050103 - MONITORING AND EVALUATION	23050103 - MONITORING AND	71041 - Family and Childr	50610800 - YENAGOA LOCAL GOVERN	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00

051700100100 MINISTRY OF EDUCATION					2020 Revised Budget	2021 Original Budget	nce January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					2,287,000,000.00	3,000,000,000.00	1,927,735,297.91	0.00	11,000,000,000.00	6,560,000,000.00	6,000,000,000.00
05 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	38,492,713.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
05 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
05 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
05 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70981 - Education N. E. C	50610800 - YENAGOA LOCAL GOVERN							

05000040310 - Enhancing Skills and Knowledge	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	23030127 - REHABILITATION	70961 - Subsidiary Service	50610800 - YENAGOA LOCAL GOVERN	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05000020227 - Enhancing Skills and Knowledge	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70961 - Subsidiary Service	50610800 - YENAGOA LOCAL GOVERN	97,000,000.00	97,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05000040213 - Enhancing Skills and Knowledge	MONITORING AND EVALUATION	23050103 - MONITORING AND	70961 - Subsidiary Service	50610800 - YENAGOA LOCAL GOVERN	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05000040204 - Enhancing Skills and Knowledge	ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES	70961 - Subsidiary Service	50610800 - YENAGOA LOCAL GOVERN	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

B51710100600		POST PRIMARY SCHOOLS BOARD (PS38)			2020 Revised Budget	2021 Original Budget	YTD January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description							
Total					280,000,000.00	280,000,000.00	5,840,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	5,840,000.00	0.00	28,070,000.00	28,070,000.00	28,070,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	480,000.00	480,000.00	480,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF SHREDDING MACHINES	23010117 - PURCHASE OF S	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
05 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT/SCIENCE & LAB MATERIALS	23010124 - PURCHASE OF T	70922 - Senior Secondary	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	214,000,000.00	214,000,000.00	214,000,000.00
05000000000 - Enhancing Skills and Knowledge	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70921 - Junior Secondary	50610800 - YENAGOA LOCAL GOVERN	28,070,000.00	28,070,000.00	0.00	0.00	0.00	0.00	0.00
05000000000 - Enhancing Skills and Knowledge	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70921 - Junior Secondary	50610800 - YENAGOA LOCAL GOVERN	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
07000000000 - Gender (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70921 - Junior Secondary	50610800 - YENAGOA LOCAL GOVERN	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
05000000000 - Enhancing Skills and Knowledge	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70921 - Junior Secondary	50610800 - YENAGOA LOCAL GOVERN	480,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
05000000000 - Enhancing Skills and Knowledge	PURCHASE OF TYPEWRITERS	23010116 - PURCHASE OF T	70921 - Junior Secondary	50610800 - YENAGOA LOCAL GOVERN	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
02000000000 - Societal Re-orientation (General)	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	23010120 - PURCHASE OF C	70921 - Junior Secondary	50610800 - YENAGOA LOCAL GOVERN	244,000,000.00	244,000,000.00	0.00	0.00	0.00	0.00	0.00

B52101010100		MINISTRY OF HEALTH			2020 Revised Budget	2021 Original Budget	YTD January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description							
Total					3,431,636,071.53	5,507,000,000.00	949,591,629.23	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
04 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	36,260,000.00	0.00	0.00	0.00	0.00
04 - Improvement to Human Health (General)	23010108 - PURCHASE OF BUSES	23010108 - PURCHASE OF B	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
04 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
04 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
04 - Improvement to Human Health (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
04 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
04 - Improvement to Human Health (General)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
19 - COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF H	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
19 - COVID-19	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	520,335,325.90	520,335,325.90	520,335,325.90
04 - Improvement to Human Health (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	435,851,854.39	0.00	1,501,958,348.60	1,501,958,348.60	1,501,958,348.60
04 - Improvement to Human Health (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
19 - COVID-19	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23020106 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	318,910,706.55	0.00	1,007,631,747.39	1,007,631,747.39	1,007,631,747.39
19 - COVID-19	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	158,828,468.29	0.00	600,952,536.91	600,952,536.91	600,952,536.91
04 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	9,000,000.01	9,000,000.01	9,000,000.01
19 - COVID-19	23050103 - MONITORING AND EVALUATION	23050103 - MONITORING AND	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	29,122,041.19	29,122,041.19	29,122,041.19
19000000000 - COVID-19	PURCHASE OF MOTOR VEHICLES (AMBULANCES COVID-19 RESPONSIVE ACTIVITY)	23010105 - PURCHASE OF M	70111 - Executive Organ	50610800 - YENAGOA LOCAL GOVERN	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	PURCHASE OF OFFICE FURNITURE AND FITTINGS (COVID-19 RESPONSIVE ACTIVITY)	23010112 - PURCHASE OF O	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
04000000000 - Enhancing Skills and Knowledge	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
04000000000 - Improvement to Human Health	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
06000000000 - Housing and Urban Development	PURCHASE OF RESIDENTIAL FURNITURE	23010121 - PURCHASE OF R	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (COVID-19 RESPONSIVE ACTIVITY)	23010122 - PURCHASE OF H	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	507,000,000.00	307,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (COVID-19 RESPONSIVE ACTIVITY)	23020101 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	1,056,000,000.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00
07000000000 - Gender (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	810,000,000.00	810,000,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	23020106 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	194,365,299.55	357,668,596.00	0.00	0.00	0.00	0.00	0.00
05000000000 - Enhancing Skills and Knowledge	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	23030105 - REHABILITATION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	493,770,772.00	219,831,404.00	0.00	0.00	0.00	0.00	0.00
05000000000 - Enhancing Skills and Knowledge	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	COMPUTER SOFTWARE ACQUISITION	23050102 - COMPUTER SOF	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	MONITORING AND EVALUATION	23050103 - MONITORING AND	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	OPERATION COST OF THE PROGRAMM	23050111 - OPERATION COS	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (COVID-19 RESPONSIVE ACTIVITY)	23020101 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (COVID-19 RESPONSIVE ACTIVITY)	23020101 - CONSTRUCTION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	23030105 - REHABILITATION	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	1,126,000,000.00	0.00	0.00	0.00	0.00	0.00
19000000000 - COVID-19	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (COVID-19 RESPONSIVE ACTIVITY)	23010122 - PURCHASE OF H	70741 - Public Health Serv	50610800 - YENAGOA LOCAL GOVERN	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

B52104000100		NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)			2020 Revised Budget	2021 Original Budget	YTD January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description						
Total					156,640,000.00	150,000,000.00	0.00	0.00	0.00	0.00
04000000000 - Improvement to Human Health	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70732 - Specialized Hospit	50610800 - YENAGOA LOCAL GOVERN	6,250,000.00	6,250,000.00	0.00	0.00	0.00	0.00
08000000000 - Environmental Improvement (G	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70732 - Specialized Hospit	50610800 - YENAGOA LOCAL GOVERN	625,000.00	625,000.00	0.00	0.00	0.00	0.00
04000000000 - Improvement to Human Health	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70732 - Specialized Hospit	50610800 - YENAGOA LOCAL GOVERN	250,000.00	250,000.00	0.00	0.00	0.00	0.00
13000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70732 - Specialized Hospit	50610800 - YENAGOA LOCAL GOVERN	250,000.00	250,000.00	0.00	0.00	0.00	0.00
04000000000 - Improvement to Human Health	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70732 - Specialized Hospit	50610800 - YENAGOA LOCAL GOVERN	125,000.00	125,000.00	0.00	0.00	0.00	0.00
04000000000 - Improvement to Human Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF H	70732 - Specialized Hospit	50610800 - YENAGOA LOCAL GOVERN	62,50					

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Revised Budget	2021 Original Budget	Ince January to September	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					76,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	100,100,000.00
040000010105 - Improvement to Human Health	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF M	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
040000010105 - Improvement to Human Health	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
040000020000 - Improvement to Human Health	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
040000010105 - Improvement to Human Health	PURCHASE OF SCANNERS	23010118 - PURCHASE OF S	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
050000000000 - Enhancing Skills and Knowledge	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
010000000000 - Economic Empowerment Throu	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF H	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
050000010106 - Enhancing Skills and Knowledge	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
050000010106 - Enhancing Skills and Knowledge	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
080000010103 - Youth (General)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
050000000000 - Enhancing Skills and Knowledge	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	3,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050000000000 - Enhancing Skills and Knowledge	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	23030125 - REHABILITATION	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
090000000000 - Environmental Improvement (G	MONITORING AND EVALUATION	23050103 - MONITORING AJ	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	33,500,000.00	33,500,000.00	0.00	0.00	0.00	0.00
04 - Improvement to Human Health (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04 - Improvement to Human Health (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
04 - Improvement to Human Health (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
04 - Improvement to Human Health (General)	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
04 - Improvement to Human Health (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04 - Improvement to Human Health (General)	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF H	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,500,000.00	10,600,000.00
04 - Improvement to Human Health (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23010124 - PURCHASE OF T	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
04 - Improvement to Human Health (General)	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
04 - Improvement to Human Health (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
04 - Improvement to Human Health (General)	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	23030125 - REHABILITATION	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
04 - Improvement to Human Health (General)	MONITORING AND EVALUATION	23050103 - MONITORING AJ	70731 - General Hospital	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	33,500,000.00	33,500,000.00
B53500100100	MINISTRY OF ENVIRONMENT									
Total					223,332,432.00	3,313,332,432.00	680,290,000.00	0.00	2,593,000,000.00	4,025,000,000.00
09 - Environmental Improvement (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	11,000,000.00	11,500,000.00
09 - Environmental Improvement (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,300,000.00
09 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	300,000,000.00	528,000,000.00	552,000,000.00
09 - Environmental Improvement (General)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	23020116 - CONSTRUCTION	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	200,000,000.00	275,000,000.00	287,500,000.00
19 - COVID-19	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	120,000,000.00	154,000,000.00
09 - Environmental Improvement (General)	23020126 - CONSTRUCTION / PROVISION OF CEMETERIES	23020126 - CONSTRUCTION	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	20,000,000.00	22,000,000.00	23,000,000.00
20 - CLIMATE CHANGE	23020128 - LAND RECLAMATION	23020128 - LAND RECLAMA	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	226,000,000.00	0.00	385,000,000.00	402,500,000.00
20 - CLIMATE CHANGE	23040101 - TREE PLANTING	23040101 - TREE PLANTING	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	7,000,000.00	0.00	118,000,000.00	129,800,000.00
20 - CLIMATE CHANGE	23040102 - EROSION & FLOOD CONTROL	23040102 - EROSION & FLO	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	426,650,000.00	0.00	1,240,000,000.00	2,035,000,000.00
20 - CLIMATE CHANGE	23040103 - WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSE	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	7,000,000.00	0.00	170,000,000.00	195,500,000.00
20 - CLIMATE CHANGE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POL	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	13,640,000.00	0.00	40,000,000.00	0.00
20 - CLIMATE CHANGE	23050101 - RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	40,000,000.00	60,500,000.00	63,250,000.00
20 - CLIMATE CHANGE	23050103 - MONITORING AND EVALUATION	23050103 - MONITORING AJ	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	40,000,000.00	60,500,000.00	63,250,000.00
090000010219 - Environmental Improvement (G	PURCHASE OF TRUCKS	23010107 - PURCHASE OF T	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
090000010204 - Environmental Improvement (G	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
090000010204 - Environmental Improvement (G	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
130000000000 - Reform of Government and Gov	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	0.00	0.00	0.00	0.00
090000010204 - Environmental Improvement (G	PURCHASE OF PHOTOCOPIING MACHINES	23010115 - PURCHASE OF P	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	500,000.00	500,000.00	0.00	0.00	0.00	0.00
090000010201 - Environmental Improvement (G	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
090000010302 - Environmental Improvement (G	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF L	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
090000010214 - Environmental Improvement (G	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF I	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
20 - CLIMATE CHANGE	CONSTRUCTION / PROVISION OF WATER-WAYS	23020116 - CONSTRUCTION	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	20,332,432.00	20,332,432.00	0.00	0.00	0.00	0.00
190000010211 - COVID-19	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID-19 RESPONSIVE ACTIVITY)	23020118 - CONSTRUCTION	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
020000000000 - Societal Re-orientation (Genera	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	0.00	0.00	0.00	0.00	0.00
090000010101 - Environmental Improvement (G	CONSTRUCTION/PROVISION OF CEMETERIES	23020126 - CONSTRUCTION	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
200000000000 - CLIMATE CHANGE	LAND RECLAMATION	23020128 - LAND RECLAMA	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	1,000,000.00	389,999,991.00	0.00	0.00	0.00	0.00
20 - CLIMATE CHANGE	REHABILITATION / REPAIRS - WATER-WAY	23030115 - REHABILITATION	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	5,000,000.00	0.00	0.00	0.00	0.00	0.00
200000010113 - CLIMATE CHANGE	TREE PLANTING (CLIMATE CHANGE EXPENDITURES)	23040101 - TREE PLANTING	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
200000010102 - CLIMATE CHANGE	EROSION & FLOOD CONTROL (CLIMATE CHANGE EXPENDITURES)	23040102 - EROSION & FLO	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	0.00	2,167,000,000.00	0.00	0.00	0.00	0.00
200000000000 - CLIMATE CHANGE	WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSE	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
200000000000 - CLIMATE CHANGE	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23040104 - INDUSTRIAL POL	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
20 - CLIMATE CHANGE	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
20 - CLIMATE CHANGE	MONITORING AND EVALUATION	23050103 - MONITORING AJ	70541 - Protection of Biod	50610800 - YENAGOA LOCAL GOVERN	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
B53500200100	BAVELSA STATE PARKS AND GARDENS									
Total					0.00	0.00	0.00	0.00	290,000,000.00	290,000,000.00
09 - Environmental Improvement (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
09 - Environmental Improvement (General)	23010119 - PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF P	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
20 - CLIMATE CHANGE	23040101 - TREE PLANTING	23040101 - TREE PLANTING	70561 - Environmental Pro	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	190,000,000.00	190,000,000.00
B55100100100	MINISTRY OF LOCAL GOVERNMENT, CHEFTAINCY AFFAIRS AND CI									
Total					592,863,750.00	3,000,000,000.00	2,368,437,000.00	0.00	3,950,000,000.00	3,000,000,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF SEA BOATS	23010109 - PURCHASE OF S	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	1,995,000.00	1,995,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF O	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	2,000,000.00	0.00	6,660,000.00	6,660,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF C	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	1,000,000.00	0.00	15,000,000.00	15,000,000.00
13 - Reform of Government and Governance (Ge	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF C	70621 - Community Deve	50610800 - YENAGOA LOCAL GOVERN	0.00	0.00	0.00	0.00	10,000	

