



Bayelsa State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 1 2024**

April 27, 2024

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Bayelsa State is prepared quarterly and issued within four weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Budget Office, Account General Office/Debt Management Office and published on the Bayelsa State Ministry of Finance official website

The Bayelsa State 2024 Approved Budget christened "**Budget of Sustainable and Shared Prosperity.**" with an Opening Balance: N13.625 Billion, Statutory Allocation: N57.000 Billion, 13% Derivation N217.370 Billion, Value Added Tax (VAT) N36.000, Internally Generated Revenue (IGR) N23.869 Billion, Exchange Rate Gain Difference N3.450 Billion, Forex Equalization N5.500 Billion, Stamp Duties N43.000 Billion, Solid Mineral Funds N5.000 Billion, Tax Refunds (FIRS Refunds) N5.929 Billion, Non-Oil Revenue N2.000 Billion, N-Cares N4.000 Billion, UBEC Grant (SUBEB) N3.7000 Billion, Sustainable Development Goals (SDGs) N5.000 Billion, Rural Access Agricultural Marketing Project (RAAMP) N4.000 Billion, Commercial Bank Loans (Internal) to finance the gap N60.000 Billion.

## 1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 30<sup>th</sup> March, 2024 was N62.210 billion which is 66.3% for Q1 which is lower than the estimated quarterly 2024 budget target of N93.812 billion. The Internally Generated Revenue (IGR) as of 30<sup>th</sup> March 2024 was N40.505 billion for Q1 which is far more than the 2024 quarterly target of N5.967 billion). The over-performance of the IGR was as a result of a backlog of Direct Assessment Tax on personnel paid in by oil companies owed the State over the years after litigation.

There is no figure available to us yet on Grants and loans.

## 1.C Recurrent Expenditure Performance

The Recurrent Expenditure (including Personnel Cost, Overhead Cost and Public Debt Services) in the 2024 Original Budget is N224.436 billion and the actual expenditure as at 30<sup>th</sup> March 2024 was N35.101 billion which is 62.5% for Q1.

## 1.D Capital Expenditure Performance

The Capital Expenditure in the 2024 Original Budget is N265.007 billion and as at 30<sup>th</sup> March 2024 is N58.236 billion for Q1 which is 87.9%

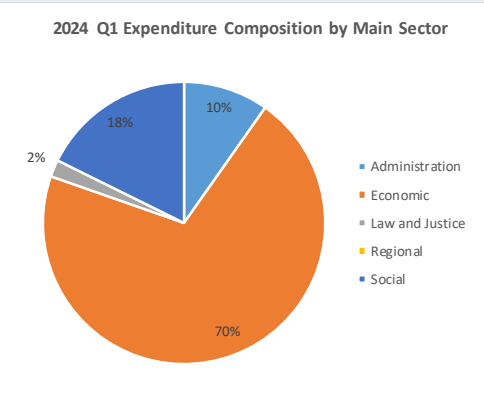
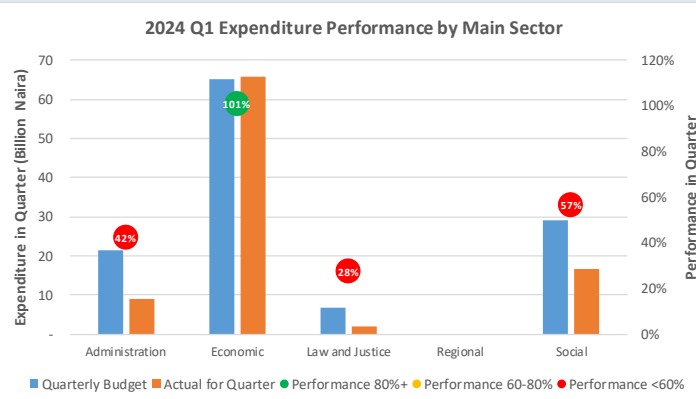
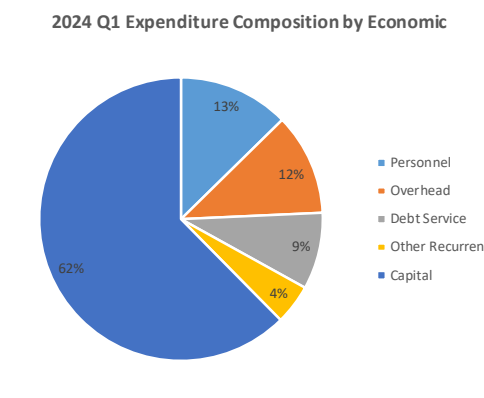
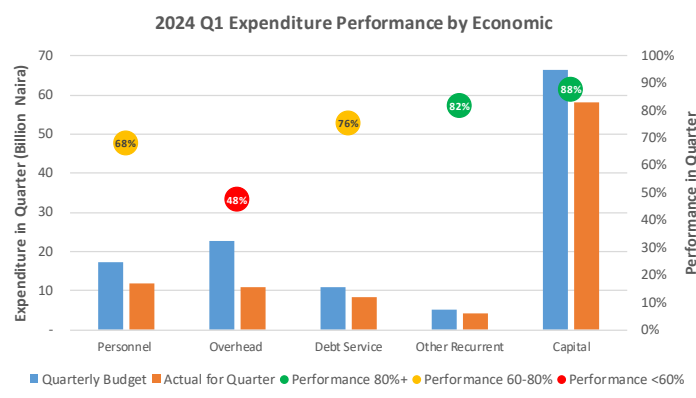
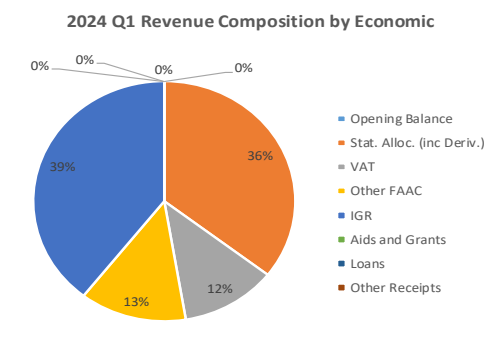
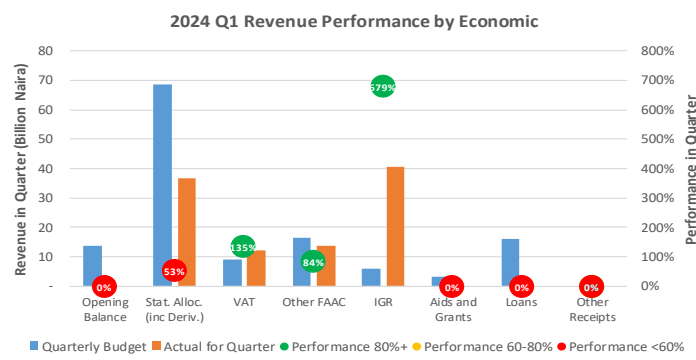
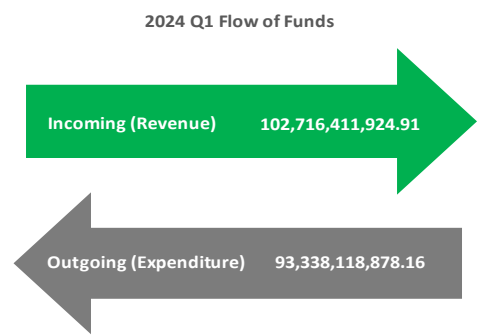
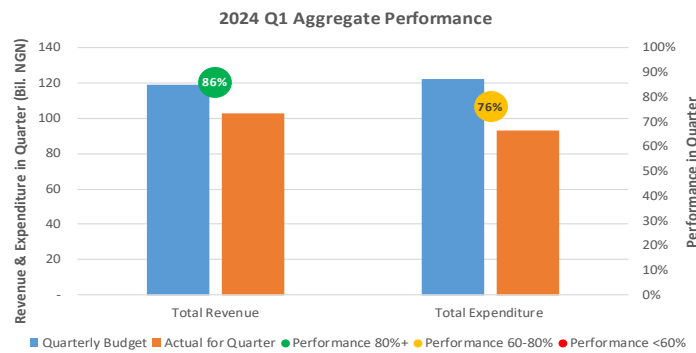
## 1.E Conclusions

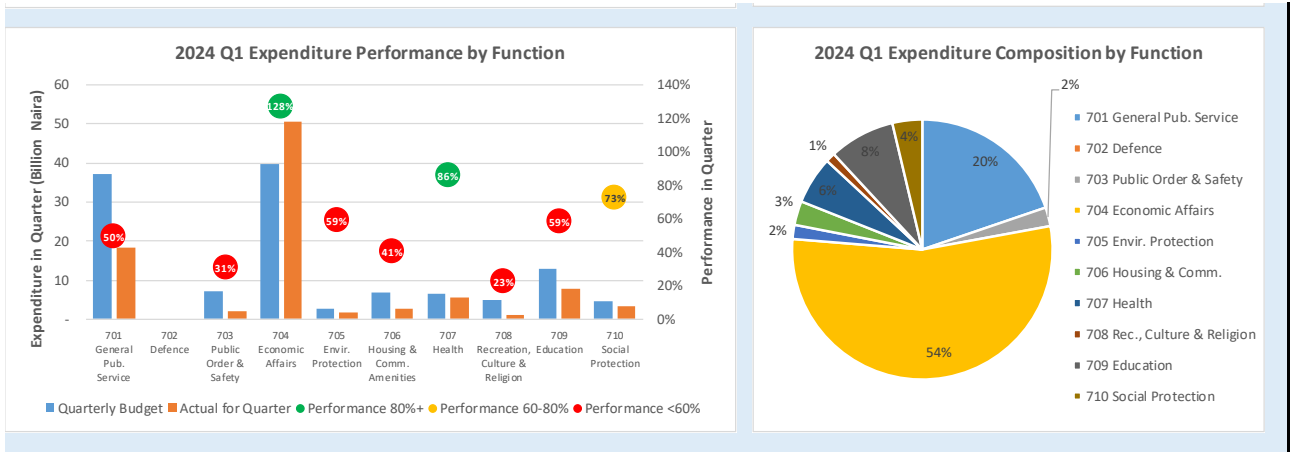
Given the inflow of the FAAC allocation that accrued to the State and the positive performance of IGR in the first quarter (Q1), the State Government has been very consistent and placed the monthly payment of workers' salaries/Christmas bonuses, including pensions and gratuities to retirees as one of its topmost priorities as well as an increase in the capital expenditure allocations.

The State Government has continued the construction of major roads within the New Yenagoa City, construction of Glory Drive Phase 3, additional payments for the construction of the Nembe-Brass road/bridges project, Yenagoa-Oporoma road/bridges, Polaku-Sabagriea road/bridges, Akaba-Okodi road phase 1, Onuebum-Otuoke road, sand filling of the Nembe-Brass road, procurement of Magnetic Resonance Imaging Machine for Bayelsa Diagnostic Centre, construction and rehabilitation of various schools across the State, construction of bond walls in different communities to curb the impact of flooding as well other numerous projects in the State, in order to deliver the dividends of democracy to its citizens.

## 1.F Summary Fiscal Performance Graphs

### Quarterly Budget Performance Metrics 2024 Q1





## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Bayelsa State Government 2024 Q1 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>13,625,000,000.00</b>	-	-	<b>0.0%</b>	<b>13,625,000,000.00</b>
<b>Recurrent Revenue</b>	<b>399,118,632,374.00</b>	<b>102,716,411,924.91</b>	<b>102,716,411,924.91</b>	<b>25.7%</b>	<b>296,402,220,449.09</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	375,249,562,374.00	62,210,654,286.89	62,210,654,286.89	16.6%	313,038,908,087.11
12 - INDEPENDENT REVENUE	23,869,070,000.00	40,505,757,638.02	40,505,757,638.02	169.7%	- 16,636,687,638.02
<b>Recurrent Expenditure</b>	<b>224,436,532,374.00</b>	<b>35,101,501,585.50</b>	<b>35,101,501,585.50</b>	<b>15.6%</b>	<b>189,335,030,788.50</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	69,120,372,374.00	11,807,815,152.31	11,807,815,152.31	17.1%	57,312,557,221.69
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	155,316,160,000.00	23,293,686,433.19	23,293,686,433.19	15.0%	132,022,473,566.81
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	91,268,615,500.00	10,855,587,184.39	10,855,587,184.39	11.9%	80,413,028,315.61
OTHER RECURRENT (2203-2209)	64,047,544,500.00	12,438,099,248.80	12,438,099,248.80	19.4%	51,609,445,251.20
<b>Transfer to Capital Account</b>	<b>188,307,100,000.00</b>	<b>67,614,910,339.41</b>	<b>67,614,910,339.41</b>	<b>35.9%</b>	<b>120,692,189,660.59</b>
<b>Other Receipts</b>	<b>76,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>76,700,000,000.00</b>
13 - AID AND GRANTS	12,700,000,000.00	-	-	0.0%	12,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	64,000,000,000.00	-	-	0.0%	64,000,000,000.00
<b>Capital Expenditure</b>	<b>265,007,100,000.00</b>	<b>58,236,617,292.66</b>	<b>58,236,617,292.66</b>	<b>22.0%</b>	<b>206,770,482,707.34</b>
23 - CAPITAL EXPENDITURE	265,007,100,000.00	58,236,617,292.66	58,236,617,292.66	22.0%	206,770,482,707.34
<b>Total Revenue (including OB)</b>	<b>489,443,632,374.00</b>	<b>102,716,411,924.91</b>	<b>102,716,411,924.91</b>	<b>21.0%</b>	<b>386,727,220,449.09</b>
<b>Total Expenditure</b>	<b>489,443,632,374.00</b>	<b>93,338,118,878.16</b>	<b>93,338,118,878.16</b>	<b>19.1%</b>	<b>396,105,513,495.84</b>



## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>475,818,632,374.00</b>	<b>102,716,411,924.91</b>	<b>102,716,411,924.91</b>	<b>21.6%</b>	<b>373,102,220,449.09</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,500,000.00</b>
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>2,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,500,000.00</b>
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,500,000.00	-	-	0.0%	2,500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>472,046,632,374.00</b>	<b>102,716,411,924.91</b>	<b>102,716,411,924.91</b>	<b>21.8%</b>	<b>369,330,220,449.09</b>
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>465,139,126,694.00</b>	<b>102,716,411,924.91</b>	<b>102,716,411,924.91</b>	<b>22.1%</b>	<b>362,422,714,769.09</b>
022000100100	MINISTRY OF FINANCE	444,249,562,374.00	62,210,654,286.89	62,210,654,286.89	14.0%	382,038,908,087.11
022000800100	BOARD OF INTERNAL REVEUNE - STATE	20,789,564,320.00	40,505,757,638.02	40,505,757,638.02	194.8%	- 19,716,193,318.02
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	100,000,000.00	-	-	0.0%	100,000,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>118,710,000.00</b>	-	-	<b>0.0%</b>	<b>118,710,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	117,860,000.00	-	-	0.0%	117,860,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	850,000.00	-	-	0.0%	850,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>180,000,000.00</b>	-	-	<b>0.0%</b>	<b>180,000,000.00</b>
022900100300	BAYELSA TRANSPORT COMPANY	180,000,000.00	-	-	0.0%	180,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>105,295,680.00</b>	-	-	<b>0.0%</b>	<b>105,295,680.00</b>
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	-	-	0.0%	105,295,680.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,000,000,000.00</b>
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>2,503,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,503,500,000.00</b>
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	3,500,000.00	-	-	0.0%	3,500,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	-	-	0.0%	500,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,769,500,000.00</b>	-	-	<b>0.0%</b>	<b>3,769,500,000.00</b>
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>3,710,500,000.00</b>	-	-	<b>0.0%</b>	<b>3,710,500,000.00</b>
051700100100	MINISTRY OF EDUCATION	3,710,500,000.00	-	-	0.0%	3,710,500,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>14,000,000.00</b>	-	-	<b>0.0%</b>	<b>14,000,000.00</b>
052100100100	MINISTRY OF HEALTH	2,000,000.00	-	-	0.0%	2,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,000,000.00	-	-	0.0%	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	10,000,000.00	-	-	0.0%	10,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>45,000,000.00</b>	-	-	<b>0.0%</b>	<b>45,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	10,000,000.00	-	-	0.0%	10,000,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	35,000,000.00	-	-	0.0%	35,000,000.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>475,818,632,374.00</b>	<b>102,716,411,924.91</b>	<b>102,716,411,924.91</b>	<b>21.6%</b>	<b>373,102,220,449.09</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>375,249,562,374.00</b>	<b>62,210,654,286.89</b>	<b>62,210,654,286.89</b>	<b>16.6%</b>	<b>313,038,908,087.11</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>375,249,562,374.00</b>	<b>62,210,654,286.89</b>	<b>62,210,654,286.89</b>	<b>16.6%</b>	<b>313,038,908,087.11</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>274,370,788,606.00</b>	<b>36,474,121,658.40</b>	<b>36,474,121,658.40</b>	<b>13.3%</b>	<b>237,896,666,947.60</b>
11010101	STATUTORY ALLOCATION	57,000,000,000.00	4,710,436,641.62	4,710,436,641.62	8.3%	52,289,563,358.38
11010102	13% DERIVATION	217,370,788,606.00	31,763,685,016.78	31,763,685,016.78	14.6%	185,607,103,589.22
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>36,000,000,000.00</b>	<b>12,174,765,723.14</b>	<b>12,174,765,723.14</b>	<b>33.8%</b>	<b>23,825,234,276.86</b>
11010201	SHARE OF VAT	36,000,000,000.00	12,174,765,723.14	12,174,765,723.14	33.8%	23,825,234,276.86
<b>110103</b>	<b>OTHER FAAC REVENUE</b>	<b>64,878,773,768.00</b>	<b>13,561,766,905.35</b>	<b>13,561,766,905.35</b>	<b>20.9%</b>	<b>51,317,006,862.65</b>
11010303	FOREX EQUALIZATION	5,500,000,000.00	-	-	0.0%	5,500,000,000.00
11010304	EXCHANGE RATE GAIN DIFFERENCE	3,450,000,000.00	13,093,923,349.34	13,093,923,349.34	379.5%	- 9,643,923,349.34
11010308	NON-OIL REVENUE	2,000,000,000.00	467,843,556.01	467,843,556.01	23.4%	1,532,156,443.99
11010310	STAMP DUTIES	43,000,000,000.00	-	-	0.0%	43,000,000,000.00
11010311	SOLID MINERAL FUNDS	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
11010313	TAX REFUNDS (FIRS REFUNDS)	5,928,773,768.00	-	-	0.0%	5,928,773,768.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,869,070,000.00</b>	<b>40,505,757,638.02</b>	<b>40,505,757,638.02</b>	<b>169.7%</b>	<b>- 16,636,687,638.02</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>16,325,666,900.35</b>	<b>40,001,287,551.64</b>	<b>40,001,287,551.64</b>	<b>245.0%</b>	<b>- 23,675,620,651.29</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>14,962,453,846.13</b>	<b>39,635,989,086.61</b>	<b>39,635,989,086.61</b>	<b>264.9%</b>	<b>- 24,673,535,240.48</b>
12010101	PERSONAL TAXES - BYSG	6,599,162,600.92	3,215,125,491.58	3,215,125,491.58	48.7%	3,384,037,109.34
12010103	DIRECT ASSESSMENT - CURRENT/ARREARS	8,363,291,245.21	36,420,863,595.03	36,420,863,595.03	435.5%	- 28,057,572,349.82
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,363,213,054.22</b>	<b>365,298,465.03</b>	<b>365,298,465.03</b>	<b>26.8%</b>	<b>997,914,589.19</b>
12010301	OTHER WITHHOLDING TAXES	1,363,213,054.22	365,298,465.03	365,298,465.03	26.8%	997,914,589.19
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,543,403,099.65</b>	<b>504,470,086.38</b>	<b>504,470,086.38</b>	<b>6.7%</b>	<b>7,038,933,013.27</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>505,236,827.91</b>	<b>65,050,139.89</b>	<b>65,050,139.89</b>	<b>12.9%</b>	<b>440,186,688.02</b>
12020122	PRODUCE BUYING LICENCES	2,520,000.00	-	-	0.0%	2,520,000.00
12020124	ABBATTOIR LICENSE	2,400,000.00	-	-	0.0%	2,400,000.00
12020128	POOL BETTING & CASINO LICENCES/GAMING	24,163,012.26	38,076,555.09	38,076,555.09	157.6%	- 13,913,542.83
12020131	MOTOR VEHICLE LICENCES	405,327,499.20	16,241,938.55	16,241,938.55	4.0%	389,085,560.65
12020132	DRIVERS' LICENCES	36,726,316.45	10,731,646.25	10,731,646.25	29.2%	25,994,670.20
12020134	PRIVATE SCHOOLS LICENCES	10,500,000.00	-	-	0.0%	10,500,000.00
12020136	TRADE PERMIT LICENCES	23,600,000.00	-	-	0.0%	23,600,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,557,744,171.24</b>	<b>70,259,799.59</b>	<b>70,259,799.59</b>	<b>2.7%</b>	<b>2,487,484,371.65</b>
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	-	-	0.0%	480,000.00
12020424	ACCREDITATION FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	-	-	0.0%	150,000,000.00
12020437	DEEDS REGISTRATION FEES	1,698,018,491.24	70,259,799.59	70,259,799.59	4.1%	1,627,758,691.65
12020444	BURIAL FEES	200,000.00	-	-	0.0%	200,000.00
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	250,000,000.00	-	-	0.0%	250,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	32,400,000.00	-	-	0.0%	32,400,000.00
12020450	INSPECTION FEES	500,000.00	-	-	0.0%	500,000.00
12020451	TIMBER & FORESTRY FEES	9,800,000.00	-	-	0.0%	9,800,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	65,683,680.00	-	-	0.0%	65,683,680.00
12020453	APPLICATIONS FEES	348,312,000.00	-	-	0.0%	348,312,000.00
12020455	CO-OPERATIVE REGISTRATION FEES	350,000.00	-	-	0.0%	350,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120205</b>	<b>FINES/ LEVIES - GENERAL</b>	<b>4,102,262,100.50</b>	<b>369,160,146.90</b>	<b>369,160,146.90</b>	<b>9.0%</b>	<b>3,733,101,953.60</b>
12020501	FINES/PENALTIES	152,600,000.00	-	-	0.0%	152,600,000.00
12020503	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	3,949,662,100.50	369,160,146.90	369,160,146.90	9.3%	3,580,501,953.60
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,320,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,500,000.00	-	-	0.0%	2,500,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	-	-	0.0%	2,820,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>180,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>180,000,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	180,000,000.00	-	-	0.0%	180,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>92,840,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>92,840,000.00</b>
12020901	RENT ON GOVT. LAND	3,500,000.00	-	-	0.0%	3,500,000.00
12020906	RENTS ON GOVT. PROPERTIES	89,340,000.00	-	-	0.0%	89,340,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
12021102	DIVIDEND RECEIVED	100,000,000.00	-	-	0.0%	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>12,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,700,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>12,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,700,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,700,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	12,700,000,000.00	-	-	0.0%	12,700,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>64,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>64,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>60,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	60,000,000,000.00	-	-	0.0%	60,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>4,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000,000.00</b>
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	4,000,000,000.00	-	-	0.0%	4,000,000,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>489,443,632,374.00</b>	<b>93,338,118,878.16</b>	<b>93,338,118,878.16</b>	<b>19.1%</b>	<b>396,105,513,495.84</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>85,965,986,274.27</b>	<b>9,107,722,542.69</b>	<b>9,107,722,542.69</b>	<b>10.6%</b>	<b>76,858,263,731.58</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>45,346,454,377.68</b>	<b>6,016,823,533.20</b>	<b>6,016,823,533.20</b>	<b>13.3%</b>	<b>39,329,630,844.48</b>
011100100100	GOVERNMENT HOUSE	7,219,885,223.84	1,520,210,722.04	1,520,210,722.04	21.1%	5,699,674,501.80
011100100200	DEPUTY GOVERNOR'S OFFICE	1,330,811,320.00	253,550,097.77	253,550,097.77	19.1%	1,077,261,222.23
011100200100	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	-	-	0.0%	100,000,000.00
011100200200	S.A POLITICAL MATTERS	5,012,445,451.00	1,351,986,304.01	1,351,986,304.01	27.0%	3,660,459,146.99
011100200400	S.A STATE SECURITY	10,000,000,000.00	798,361,500.00	798,361,500.00	8.0%	9,201,638,500.00
011100200500	T.A TREASURY, REVENUE & ACCOUNTS	100,000,000.00	34,050,000.00	34,050,000.00	34.1%	65,950,000.00
011100200600	S.A WOMEN IN POLITICS	15,000,000.00	400,000.00	400,000.00	2.7%	14,600,000.00
011100200700	S.A YOUTH MOBILISATION	10,000,000.00	-	-	0.0%	10,000,000.00
011100200800	T.A BUDGET MATTERS	40,000,000.00	-	-	0.0%	40,000,000.00
011100200900	DIRECTORATE INTER-GOVERNMENTAL SERVICES	7,000,000,000.00	490,000,000.00	490,000,000.00	7.0%	6,510,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	37,927,422.00	4,000,200.25	4,000,200.25	10.5%	33,927,221.75
011100201100	S.A OIL AND GAS	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	43,100,015.00	5,424,776.42	5,424,776.42	12.6%	37,675,238.58
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	341,883,595.00	12,431,033.23	12,431,033.23	3.6%	329,452,561.77
011103500100	STATE PENSION BOARD	89,572,170.84	10,828,859.56	10,828,859.56	12.1%	78,743,311.28
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	45,629,180.00	6,215,673.32	6,215,673.32	13.6%	39,413,506.68
011105000100	CHIEF ECONOMIC ADVISER	50,000,000.00	1,000,000.00	1,000,000.00	2.0%	49,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	8,335,200,000.00	1,527,164,366.60	1,527,164,366.60	18.3%	6,808,035,633.40
011107000100	T.A ECONOMIC DEVELOPMENT	30,000,000.00	400,000.00	400,000.00	1.3%	29,600,000.00
011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTROL	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>22,178,203,796.07</b>	<b>646,539,810.66</b>	<b>646,539,810.66</b>	<b>2.9%</b>	<b>21,531,663,985.41</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,175,080,930.35	254,054,932.93	254,054,932.93	11.7%	1,921,025,997.42
011200300100	STATE HOUSE OF ASSEMBLY	15,650,000,000.00	307,740,000.00	307,740,000.00	2.0%	15,342,260,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	457,122,865.72	56,744,877.73	56,744,877.73	12.4%	400,377,987.99
011200500100	S.A LEGISLATIVE TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200500300	S.A MEDIA AND PUBLICITY TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200500400	S.A POLITICAL TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200500500	S.A SPECIAL DUTIES TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	-	-	0.0%	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	28,000,000.00	-	-	0.0%	28,000,000.00
011202100100	OFFICE OF THE SPEAKER	250,000,000.00	28,000,000.00	28,000,000.00	11.2%	222,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>6,609,946,730.04</b>	<b>670,308,549.43</b>	<b>670,308,549.43</b>	<b>10.1%</b>	<b>5,939,638,180.61</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	5,780,396,292.26	479,324,310.66	479,324,310.66	8.3%	5,301,071,981.60
012300200100	NIGER DELTA TELEVISION AUTHORITY	186,334,586.00	50,163,784.29	50,163,784.29	26.9%	136,170,801.71
012300300100	BAYELSA STATE BROADCASTING CORPORATION	396,164,058.00	85,746,695.49	85,746,695.49	21.6%	310,417,362.51
012300500100	GOVERNMENT PRINTING PRESS	32,118,571.00	6,490,549.55	6,490,549.55	20.2%	25,628,021.45
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	214,933,222.78	48,583,209.44	48,583,209.44	22.6%	166,350,013.34
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>1,063,945,296.52</b>	<b>94,959,988.26</b>	<b>94,959,988.26</b>	<b>8.9%</b>	<b>968,985,308.26</b>
012500100100	HEAD OF SERVICE	300,000,000.00	9,500,000.00	9,500,000.00	3.2%	290,500,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	357,422,056.68	54,330,942.77	54,330,942.77	15.2%	303,091,113.91
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	325,066,849.84	27,663,796.73	27,663,796.73	8.5%	297,403,053.11
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	61,456,390.00	3,265,248.76	3,265,248.76	5.3%	58,191,141.24
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>632,266,279.08</b>	<b>55,273,802.99</b>	<b>55,273,802.99</b>	<b>8.7%</b>	<b>576,992,476.09</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	409,199,526.24	42,485,990.88	42,485,990.88	10.4%	366,713,535.36
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	168,066,752.84	12,787,812.11	12,787,812.11	7.6%	155,278,940.73
014000300100	AUDIT SERVICE COMMISSION	55,000,000.00	-	-	0.0%	55,000,000.00
<b>01470000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>337,062,553.84</b>	<b>26,295,015.10</b>	<b>26,295,015.10</b>	<b>7.8%</b>	<b>310,767,538.74</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	337,062,553.84	26,295,015.10	26,295,015.10	7.8%	310,767,538.74
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,307,613,705.00</b>	<b>576,425,299.79</b>	<b>576,425,299.79</b>	<b>44.1%</b>	<b>731,188,405.21</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,307,613,705.00	576,425,299.79	576,425,299.79	44.1%	731,188,405.21
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>80,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.5%</b>	<b>79,600,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
0149003600100	LOCAL GOVERNMENT PENSIONS BOARD	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,399,270,144.68</b>	<b>858,533,975.54</b>	<b>858,533,975.54</b>	<b>19.5%</b>	<b>3,540,736,169.14</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	400,000,000.00	45,642,200.00	45,642,200.00	11.4%	354,357,800.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	3,243,435,467.68	716,621,611.43	716,621,611.43	22.1%	2,526,813,856.25
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
016100100400	EXCO SERVICES	250,000,000.00	36,700,000.00	36,700,000.00	14.7%	213,300,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	14,770,000.00	14,770,000.00	29.5%	35,230,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	11,732,600.00	11,732,600.00	23.5%	38,267,400.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	120,000,000.00	400,000.00	400,000.00	0.3%	119,600,000.00
016102100100	BAYELSA HOUSE ABUJA	103,047,212.00	8,776,865.15	8,776,865.15	8.5%	94,270,346.85
016102100200	LAGOS LIAISON OFFICE	72,487,054.00	9,047,912.34	9,047,912.34	12.5%	63,439,141.66
016102100300	PORT HACOURT LIAISON OFFICE	80,300,411.00	13,842,786.62	13,842,786.62	17.2%	66,457,624.38
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>850,870,061.52</b>	<b>136,943,226.27</b>	<b>136,943,226.27</b>	<b>16.1%</b>	<b>713,926,835.25</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	282,851,469.84	6,449,146.05	6,449,146.05	2.3%	276,402,323.79
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	284,916,230.84	110,139,272.65	110,139,272.65	38.7%	174,776,958.19
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	283,102,360.84	20,354,807.57	20,354,807.57	7.2%	262,747,553.27
<b>01680000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>3,160,353,329.84</b>	<b>25,219,341.45</b>	<b>25,219,341.45</b>	<b>0.8%</b>	<b>3,135,133,988.39</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	3,155,353,329.84	25,219,341.45	25,219,341.45	0.8%	3,130,133,988.39
016800100200	DIRECT LABOUR AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>260,768,891,317.72</b>	<b>65,898,308,726.44</b>	<b>65,898,308,726.44</b>	<b>25.3%</b>	<b>194,870,582,591.28</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>14,868,769,307.84</b>	<b>177,182,149.17</b>	<b>177,182,149.17</b>	<b>1.2%</b>	<b>14,691,587,158.67</b>
021500100100	MINISTRY OF AGRICULTURE	12,598,153,046.84	134,205,400.08	134,205,400.08	1.1%	12,463,947,646.76
021500100200	SCHOOL-TO-LAND AUTHORITY	49,088,333.00	10,273,813.83	10,273,813.83	20.9%	38,814,519.17
021500100300	FADAMA	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	121,527,928.00	32,702,935.26	32,702,935.26	26.9%	88,824,992.74

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>75,822,406,376.68</b>	<b>13,005,954,582.95</b>	<b>13,005,954,582.95</b>	<b>17.2%</b>	<b>62,816,451,793.73</b>
022000100100	MINISTRY OF FINANCE	73,290,969,012.84	12,738,745,513.39	12,738,745,513.39	17.4%	60,552,223,499.45
022000100200	DEBT MANAGEMENT OFFICE	20,000,000.00	1,550,000.00	1,550,000.00	7.8%	18,450,000.00
022000200100	STATE BUDGET OFFICE	260,378,388.00	29,162,096.61	29,162,096.61	11.2%	231,216,291.39
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,331,975,775.84	205,952,981.88	205,952,981.88	15.5%	1,126,022,793.96
022000800100	BOARD OF INTERNAL REVEUNE - STATE	707,579,833.00	26,294,516.01	26,294,516.01	3.7%	681,285,316.99
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	211,503,367.00	4,249,475.06	4,249,475.06	2.0%	207,253,891.94
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>2,851,503,786.84</b>	<b>144,302,441.97</b>	<b>144,302,441.97</b>	<b>5.1%</b>	<b>2,707,201,344.87</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,199,159,473.84	117,741,559.25	117,741,559.25	9.8%	1,081,417,914.59
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,519,310,353.00	17,693,697.38	17,693,697.38	1.2%	1,501,616,655.62
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	52,095,492.00	3,198,225.71	3,198,225.71	6.1%	48,897,266.29
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	80,938,468.00	5,668,959.63	5,668,959.63	7.0%	75,269,508.37
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>1,182,479,744.84</b>	<b>146,008,798.28</b>	<b>146,008,798.28</b>	<b>12.3%</b>	<b>1,036,470,946.56</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	1,182,479,744.84	146,008,798.28	146,008,798.28	12.3%	1,036,470,946.56
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>2,400,137,057.84</b>	<b>66,301,750.49</b>	<b>66,301,750.49</b>	<b>2.8%</b>	<b>2,333,835,307.35</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	2,182,723,016.84	25,160,654.43	25,160,654.43	1.2%	2,157,562,362.41
022800100200	E-GOVERNANCE BUREAU	217,414,041.00	41,141,096.06	41,141,096.06	18.9%	176,272,944.94
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>6,424,223,686.84</b>	<b>795,786,976.73</b>	<b>795,786,976.73</b>	<b>12.4%</b>	<b>5,628,436,710.11</b>
022900100100	MINISTRY OF TRANSPORT	5,371,045,726.84	768,126,012.72	768,126,012.72	14.3%	4,602,919,714.12
022900100200	BAYELSA MARITIME ACADEMY	5,000,000.00	-	-	0.0%	5,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	48,177,960.00	8,460,964.01	8,460,964.01	17.6%	39,716,995.99
022900100400	BAYELSA AIRPORT AUTHORITY	1,000,000,000.00	19,200,000.00	19,200,000.00	1.9%	980,800,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>6,049,606,384.84</b>	<b>511,550,326.41</b>	<b>511,550,326.41</b>	<b>8.5%</b>	<b>5,538,056,058.43</b>
023100100100	MINISTRY OF POWER	6,049,606,384.84	511,550,326.41	511,550,326.41	8.5%	5,538,056,058.43
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>436,158,943.84</b>	<b>47,303,311.16</b>	<b>47,303,311.16</b>	<b>10.8%</b>	<b>388,855,632.68</b>
023300100100	MINISTRY OF MINERAL RESOURCES	436,158,943.84	47,303,311.16	47,303,311.16	10.8%	388,855,632.68
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>122,631,522,168.84</b>	<b>48,676,227,023.11</b>	<b>48,676,227,023.11</b>	<b>39.7%</b>	<b>73,955,295,145.73</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	122,631,522,168.84	48,676,227,023.11	48,676,227,023.11	39.7%	73,955,295,145.73
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>4,306,645,588.96</b>	<b>177,095,008.61</b>	<b>177,095,008.61</b>	<b>4.1%</b>	<b>4,129,550,580.35</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	2,933,876,470.84	60,421,944.92	60,421,944.92	2.1%	2,873,454,525.92
023600300100	MUSEUMS AND MONUMENTS	136,234,933.92	21,458,376.04	21,458,376.04	15.8%	114,776,557.88
023600400100	COUNCIL FOR ART AND CULTURE	399,446,453.44	73,368,903.23	73,368,903.23	18.4%	326,077,550.21
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	774,439,388.76	13,819,307.79	13,819,307.79	1.8%	760,620,080.97
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	62,648,342.00	8,026,476.63	8,026,476.63	12.8%	54,621,865.37
<b>02370000000</b>	<b>MINISTRY OF IJAW NATIONAL AFFAIRS</b>	<b>1,348,616,155.84</b>	<b>141,488,170.75</b>	<b>141,488,170.75</b>	<b>10.5%</b>	<b>1,207,127,985.09</b>
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,348,616,155.84	141,488,170.75	141,488,170.75	10.5%	1,207,127,985.09
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>13,552,816,690.84</b>	<b>1,202,572,645.08</b>	<b>1,202,572,645.08</b>	<b>8.9%</b>	<b>12,350,244,045.76</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,178,816,690.84	1,201,609,645.08	1,201,609,645.08	11.8%	8,977,207,045.76
023800100200	PLANNING DEPARTMENT	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	363,000.00	363,000.00	1.8%	19,637,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	1,504,000,000.00	-	-	0.0%	1,504,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	-	-	0.0%	150,000,000.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	-	-	0.0%	160,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,937,482,499.84</b>	<b>79,850,618.99</b>	<b>79,850,618.99</b>	<b>4.1%</b>	<b>1,857,631,880.85</b>
025200100100	MINISTRY OF WATER RESOURCES	1,754,256,905.84	71,090,507.46	71,090,507.46	4.1%	1,683,166,398.38
025200100200	WATER BOARD	183,225,594.00	8,760,111.53	8,760,111.53	4.8%	174,465,482.47
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>6,956,522,923.84</b>	<b>726,684,922.74</b>	<b>726,684,922.74</b>	<b>10.4%</b>	<b>6,229,838,001.10</b>
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	4,695,906,280.84	663,119,349.94	663,119,349.94	14.1%	4,032,786,930.90
026000200100	OFFICE OF THE SURVEYOR-GENERAL	281,067,304.00	20,393,087.68	20,393,087.68	7.3%	260,674,216.32
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	952,310,765.00	23,156,028.09	23,156,028.09	2.4%	929,154,736.91
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	230,000,000.00	400,000.00	400,000.00	0.2%	229,600,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	244,199,170.00	11,709,878.07	11,709,878.07	4.8%	232,489,291.93
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	553,039,404.00	7,906,578.96	7,906,578.96	1.4%	545,132,825.04

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>26,419,412,613.95</b>	<b>1,818,771,637.07</b>	<b>1,818,771,637.07</b>	<b>6.9%</b>	<b>24,600,640,976.88</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>21,534,622,027.11</b>	<b>754,662,016.61</b>	<b>754,662,016.61</b>	<b>3.5%</b>	<b>20,779,960,010.50</b>
031801100100	JUDICIAL SERVICE COMMISSION	97,078,080.84	42,800,513.04	42,800,513.04	44.1%	54,277,567.80
031805100100	HIGH COURT	19,425,827,992.43	568,892,688.41	568,892,688.41	2.9%	18,856,935,304.02
031805200100	CUSTOMARY COURT OF APPEAL	1,975,715,953.84	129,468,815.16	129,468,815.16	6.6%	1,846,247,138.68
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	13,500,000.00	13,500,000.00	37.5%	22,500,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>4,884,790,586.84</b>	<b>1,064,109,620.46</b>	<b>1,064,109,620.46</b>	<b>21.8%</b>	<b>3,820,680,966.38</b>
032600100100	MINISTRY OF JUSTICE	4,814,790,586.84	1,064,109,620.46	1,064,109,620.46	22.1%	3,750,680,966.38
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	20,000,000.00	-	-	0.0%	20,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	-	-	0.0%	50,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>116,289,342,168.06</b>	<b>16,513,315,971.96</b>	<b>16,513,315,971.96</b>	<b>14.2%</b>	<b>99,776,026,196.10</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>13,856,552,945.96</b>	<b>649,511,203.44</b>	<b>649,511,203.44</b>	<b>4.7%</b>	<b>13,207,041,742.52</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	12,102,634,874.84	380,455,432.54	380,455,432.54	3.1%	11,722,179,442.30
051300200100	SPORTS COUNCIL	1,444,548,537.12	251,379,747.73	251,379,747.73	17.4%	1,193,168,789.39
051300300100	BAYELSA STATE SPORTS ACADEMY	109,369,534.00	17,276,023.17	17,276,023.17	15.8%	92,093,510.83
051300400100	CENTRE FOR YOUTH DEVELOPMENT	200,000,000.00	400,000.00	400,000.00	0.2%	199,600,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>3,618,333,171.42</b>	<b>410,545,212.40</b>	<b>410,545,212.40</b>	<b>11.3%</b>	<b>3,207,787,959.02</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,771,713,820.84	317,385,211.14	317,385,211.14	11.5%	2,454,328,609.70
051400200100	PILGRIMS WELFARE BOARD	346,619,350.58	92,760,001.26	92,760,001.26	26.8%	253,859,349.32
051400300100	CENTRE FOR WOMEN DEVELOPMENT	200,000,000.00	400,000.00	400,000.00	0.2%	199,600,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>49,920,697,344.36</b>	<b>7,424,926,227.13</b>	<b>7,424,926,227.13</b>	<b>14.9%</b>	<b>42,495,771,117.23</b>
051700100100	MINISTRY OF EDUCATION	24,548,077,957.84	2,319,554,985.60	2,319,554,985.60	9.4%	22,228,522,972.24
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	1,278,203,146.16	178,332,564.29	178,332,564.29	14.0%	1,099,870,581.87
051700800100	BAYELSA STATE LIBRARY BOARD	70,654,020.00	10,548,435.70	10,548,435.70	14.9%	60,105,584.30
051701000200	STATE AGENCY FOR MASS EDUCATION	38,795,100.00	7,179,402.84	7,179,402.84	18.5%	31,615,697.16
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	232,391,088.00	19,200,000.00	19,200,000.00	8.3%	213,191,088.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	414,338,204.56	945,018.49	945,018.49	0.2%	413,393,186.07
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	9,330,147,362.80	2,209,645,156.22	2,209,645,156.22	23.7%	7,120,502,206.58
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	440,467,279.00	9,824,746.73	9,824,746.73	2.2%	430,642,532.27
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	235,968,775.00	-	-	0.0%	235,968,775.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	181,349,188.00	57,742,193.52	57,742,193.52	31.8%	123,606,994.48
051701001100	SPECIAL MATTERS COURT (EDUCATION)	116,305,223.00	15,597,220.45	15,597,220.45	13.4%	100,708,002.55
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	844,000,000.00	193,500,000.00	193,500,000.00	22.9%	650,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,200,000,000.00	404,456,503.29	404,456,503.29	18.4%	1,795,543,496.71
051702100300	NIGER DELTA UNIVERSITY (NDU)	7,300,000,000.00	1,521,000,000.00	1,521,000,000.00	20.8%	5,779,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,500,000,000.00	231,000,000.00	231,000,000.00	15.4%	1,269,000,000.00
051702100500	UNIVERSITY OF AFRICA	1,100,000,000.00	246,000,000.00	246,000,000.00	22.4%	854,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>26,971,947,471.56</b>	<b>5,710,507,585.05</b>	<b>5,710,507,585.05</b>	<b>21.2%</b>	<b>21,261,439,886.51</b>
052100100100	MINISTRY OF HEALTH	18,090,114,565.84	3,930,155,958.72	3,930,155,958.72	21.7%	14,159,958,607.12
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	124,694,750.84	16,425,666.96	16,425,666.96	13.2%	108,269,083.88
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	200,000,000.00	6,400,000.00	6,400,000.00	3.2%	193,600,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	2,758,895,829.00	420,240,052.63	420,240,052.63	15.2%	2,338,655,776.37
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,332,477,730.72	1,142,528,073.98	1,142,528,073.98	26.4%	3,189,949,656.74
052100500200	BAYELSA STATE SCHOOL OF NURSING	485,764,595.16	25,788,635.27	25,788,635.27	5.3%	459,975,959.89
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	80,000,000.00	-	-	0.0%	80,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	900,000,000.00	168,969,197.49	168,969,197.49	18.8%	731,030,802.51
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>11,054,283,741.68</b>	<b>1,636,357,955.64</b>	<b>1,636,357,955.64</b>	<b>14.8%</b>	<b>9,417,925,786.04</b>
053500100100	MINISTRY OF ENVIRONMENT	7,816,251,308.84	676,893,947.93	676,893,947.93	8.7%	7,139,357,360.91
053500200100	BAYELSA STATE PARKS AND GARDENS	648,745,303.00	97,696,548.52	97,696,548.52	15.1%	551,048,754.48
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,589,287,129.84	861,767,459.19	861,767,459.19	33.3%	1,727,519,670.65

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>10,867,527,493.08</b>	<b>681,467,788.30</b>	<b>681,467,788.30</b>	<b>6.3%</b>	<b>10,186,059,704.78</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,438,295,268.08	658,813,918.20	658,813,918.20	6.3%	9,779,481,349.88
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	274,232,225.00	22,653,870.10	22,653,870.10	8.3%	251,578,354.90
055100300100	FIRE SERVICE	150,000,000.00	-	-	0.0%	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	-	-	0.0%	5,000,000.00



**Table 5: Personnel Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>69,120,372,374.00</b>	<b>11,807,815,152.31</b>	<b>11,807,815,152.31</b>	<b>17.1%</b>	<b>57,312,557,221.69</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,451,986,274.27</b>	<b>1,023,320,830.03</b>	<b>1,023,320,830.03</b>	<b>13.7%</b>	<b>6,428,665,444.24</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>2,750,454,377.68</b>	<b>114,686,566.60</b>	<b>114,686,566.60</b>	<b>4.2%</b>	<b>2,635,767,811.08</b>
011100100100	GOVERNMENT HOUSE	219,885,223.84	64,639,222.04	64,639,222.04	29.4%	155,246,001.80
011100100200	DEPUTY GOVERNOR'S OFFICE	30,811,320.00	12,395,497.77	12,395,497.77	40.2%	18,415,822.23
011100200200	S.A POLITICAL MATTERS	12,445,451.00	2,986,304.01	2,986,304.01	24.0%	9,459,146.99
011100201000	T.A CHIEFTAINCY AFFAIRS	7,927,422.00	1,865,200.25	1,865,200.25	23.5%	6,062,221.75
011100500100	SUSTAINABLE DEVELOPMENT GOALS	23,100,015.00	5,424,776.42	5,424,776.42	23.5%	17,675,238.58
011101000100	DUE PROCESS BUREAU	41,883,595.00	10,931,033.23	10,931,033.23	26.1%	30,952,561.77
011103500100	STATE PENSION BOARD	53,572,170.84	10,428,859.56	10,428,859.56	19.5%	43,143,311.28
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	25,629,180.00	6,015,673.32	6,015,673.32	23.5%	19,613,506.68
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	2,335,200,000.00	-	-	0.0%	2,335,200,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>2,040,203,796.07</b>	<b>310,399,810.66</b>	<b>310,399,810.66</b>	<b>15.2%</b>	<b>1,729,803,985.41</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,833,080,930.35	254,054,932.93	254,054,932.93	13.9%	1,579,025,997.42
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	207,122,865.72	56,344,877.73	56,344,877.73	27.2%	150,777,987.99
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,254,946,730.04</b>	<b>295,206,806.37</b>	<b>295,206,806.37</b>	<b>23.5%</b>	<b>959,739,923.67</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	480,396,292.26	105,622,567.60	105,622,567.60	22.0%	374,773,724.66
012300200100	NIGER DELTA TELEVISION AUTHORITY	166,334,586.00	49,163,784.29	49,163,784.29	29.6%	117,170,801.71
012300300100	BAYELSA STATE BROADCASTING CORPORATION	381,164,058.00	85,746,695.49	85,746,695.49	22.5%	295,417,362.51
012300500100	GOVERNMENT PRINTING PRESS	22,118,571.00	6,290,549.55	6,290,549.55	28.4%	15,828,021.45
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	204,933,222.78	48,383,209.44	48,383,209.44	23.6%	156,550,013.34
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>353,945,296.52</b>	<b>80,017,288.26</b>	<b>80,017,288.26</b>	<b>22.6%</b>	<b>273,928,008.26</b>
012500200100	WELFARE AND MANAGEMENT SERVICES	237,422,056.68	54,330,942.77	54,330,942.77	22.9%	183,091,113.91
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	105,066,849.84	22,821,096.73	22,821,096.73	21.7%	82,245,753.11
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	11,456,390.00	2,865,248.76	2,865,248.76	25.0%	8,591,141.24
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>212,266,279.08</b>	<b>38,695,602.99</b>	<b>38,695,602.99</b>	<b>18.2%</b>	<b>173,570,676.09</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	159,199,526.24	27,496,790.88	27,496,790.88	17.3%	131,702,735.36
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	53,066,752.84	11,198,812.11	11,198,812.11	21.1%	41,867,940.73
<b>01470000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>87,062,553.84</b>	<b>19,195,015.10</b>	<b>19,195,015.10</b>	<b>22.0%</b>	<b>67,867,538.74</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	87,062,553.84	19,195,015.10	19,195,015.10	22.0%	67,867,538.74
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>307,613,705.00</b>	<b>74,907,699.79</b>	<b>74,907,699.79</b>	<b>24.4%</b>	<b>232,706,005.21</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	307,613,705.00	74,907,699.79	74,907,699.79	24.4%	232,706,005.21
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>249,270,144.68</b>	<b>57,889,472.54</b>	<b>57,889,472.54</b>	<b>23.2%</b>	<b>191,380,672.14</b>
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	143,435,467.68	31,084,708.43	31,084,708.43	21.7%	112,350,759.25
016102100100	BAYELSA HOUSE ABUJA	23,047,212.00	5,914,065.15	5,914,065.15	25.7%	17,133,146.85
016102100200	LAGOS LIAISON OFFICE	32,487,054.00	8,047,912.34	8,047,912.34	24.8%	24,439,141.66
016102100300	PORT HACOURT LIAISON OFFICE	50,300,411.00	12,842,786.62	12,842,786.62	25.5%	37,457,624.38
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>100,870,061.52</b>	<b>13,003,226.27</b>	<b>13,003,226.27</b>	<b>12.9%</b>	<b>87,866,835.25</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	32,851,469.84	4,449,146.05	4,449,146.05	13.5%	28,402,323.79
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	34,916,230.84	4,749,272.65	4,749,272.65	13.6%	30,166,958.19
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	33,102,360.84	3,804,807.57	3,804,807.57	11.5%	29,297,553.27
<b>01680000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>95,353,329.84</b>	<b>19,319,341.45</b>	<b>19,319,341.45</b>	<b>20.3%</b>	<b>76,033,988.39</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	95,353,329.84	19,319,341.45	19,319,341.45	20.3%	76,033,988.39

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>20,964,631,317.72</b>	<b>4,235,689,033.07</b>	<b>4,235,689,033.07</b>	<b>20.2%</b>	<b>16,728,942,284.65</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>628,769,307.84</b>	<b>170,572,149.17</b>	<b>170,572,149.17</b>	<b>27.1%</b>	<b>458,197,158.67</b>
021500100100	MINISTRY OF AGRICULTURE	478,153,046.84	128,395,400.08	128,395,400.08	26.9%	349,757,646.76
021500100200	SCHOOL-TO-LAND AUTHORITY	39,088,333.00	9,873,813.83	9,873,813.83	25.3%	29,214,519.17
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	111,527,928.00	32,302,935.26	32,302,935.26	29.0%	79,224,992.74
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>17,492,246,376.68</b>	<b>3,377,307,360.93</b>	<b>3,377,307,360.93</b>	<b>19.3%</b>	<b>14,114,939,015.75</b>
022000100100	MINISTRY OF FINANCE	16,875,809,012.84	3,227,521,491.37	3,227,521,491.37	19.1%	13,648,287,521.47
022000200100	STATE BUDGET OFFICE	65,378,388.00	16,344,596.61	16,344,596.61	25.0%	49,033,791.39
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	431,975,775.84	104,477,281.88	104,477,281.88	24.2%	327,498,493.96
022000800100	BOARD OF INTERNAL REVENUE - STATE	107,579,833.00	26,294,516.01	26,294,516.01	24.4%	81,285,316.99
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	11,503,367.00	2,669,475.06	2,669,475.06	23.2%	8,833,891.94
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>351,503,786.84</b>	<b>102,152,441.97</b>	<b>102,152,441.97</b>	<b>29.1%</b>	<b>249,351,344.87</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	299,159,473.84	90,141,559.25	90,141,559.25	30.1%	209,017,914.59
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,310,353.00	4,143,697.38	4,143,697.38	21.5%	15,166,655.62
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	12,095,492.00	2,798,225.71	2,798,225.71	23.1%	9,297,266.29
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	20,938,468.00	5,068,959.63	5,068,959.63	24.2%	15,869,508.37
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>82,479,744.84</b>	<b>18,398,145.28</b>	<b>18,398,145.28</b>	<b>22.3%</b>	<b>64,081,599.56</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	82,479,744.84	18,398,145.28	18,398,145.28	22.3%	64,081,599.56
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>250,137,057.84</b>	<b>59,346,450.49</b>	<b>59,346,450.49</b>	<b>23.7%</b>	<b>190,790,607.35</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	82,723,016.84	18,605,354.43	18,605,354.43	22.5%	64,117,662.41
022800100200	E-GOVERNANCE BUREAU	167,414,041.00	40,741,096.06	40,741,096.06	24.3%	126,672,944.94
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>209,223,686.84</b>	<b>45,914,402.98</b>	<b>45,914,402.98</b>	<b>21.9%</b>	<b>163,309,283.86</b>
022900100100	MINISTRY OF TRANSPORT	171,045,726.84	37,453,438.97	37,453,438.97	21.9%	133,592,287.87
022900100300	BAYELSA TRANSPORT COMPANY	38,177,960.00	8,460,964.01	8,460,964.01	22.2%	29,716,995.99
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>99,606,384.84</b>	<b>24,207,495.11</b>	<b>24,207,495.11</b>	<b>24.3%</b>	<b>75,398,889.73</b>
023100100100	MINISTRY OF POWER	99,606,384.84	24,207,495.11	24,207,495.11	24.3%	75,398,889.73
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>136,158,943.84</b>	<b>40,985,311.16</b>	<b>40,985,311.16</b>	<b>30.1%</b>	<b>95,173,632.68</b>
023300100100	MINISTRY OF MINERAL RESOURCES	136,158,943.84	40,985,311.16	40,985,311.16	30.1%	95,173,632.68
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>256,422,168.84</b>	<b>64,018,932.25</b>	<b>64,018,932.25</b>	<b>25.0%</b>	<b>192,403,236.59</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	256,422,168.84	64,018,932.25	64,018,932.25	25.0%	192,403,236.59
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>666,645,588.96</b>	<b>151,095,008.61</b>	<b>151,095,008.61</b>	<b>22.7%</b>	<b>515,550,580.35</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	133,876,470.84	38,421,944.92	38,421,944.92	28.7%	95,454,525.92
023600300100	MUSEUMS AND MONUMENTS	86,234,933.92	21,058,376.04	21,058,376.04	24.4%	65,176,557.88
023600400100	COUNCIL FOR ART AND CULTURE	249,446,453.44	72,968,903.23	72,968,903.23	29.3%	176,477,550.21
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	174,439,388.76	13,819,307.79	13,819,307.79	7.9%	160,620,080.97
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	22,648,342.00	4,826,476.63	4,826,476.63	21.3%	17,821,865.37
<b>02370000000</b>	<b>MINISTRY OF IJAW NATIONAL AFFAIRS</b>	<b>98,616,155.84</b>	<b>19,094,196.81</b>	<b>19,094,196.81</b>	<b>19.4%</b>	<b>79,521,959.03</b>
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	98,616,155.84	19,094,196.81	19,094,196.81	19.4%	79,521,959.03
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>178,816,690.84</b>	<b>42,189,445.08</b>	<b>42,189,445.08</b>	<b>23.6%</b>	<b>136,627,245.76</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	178,816,690.84	42,189,445.08	42,189,445.08	23.6%	136,627,245.76
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>87,482,499.84</b>	<b>20,568,118.99</b>	<b>20,568,118.99</b>	<b>23.5%</b>	<b>66,914,380.85</b>
025200100100	MINISTRY OF WATER RESOURCES	54,256,905.84	12,208,007.46	12,208,007.46	22.5%	42,048,898.38
025200100200	WATER BOARD	33,225,594.00	8,360,111.53	8,360,111.53	25.2%	24,865,482.47
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>426,522,923.84</b>	<b>99,839,574.24</b>	<b>99,839,574.24</b>	<b>23.4%</b>	<b>326,683,349.60</b>
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	165,906,280.84	37,074,001.44	37,074,001.44	22.3%	128,832,279.40
026000200100	OFFICE OF THE SURVEYOR-GENERAL	81,067,304.00	19,993,087.68	19,993,087.68	24.7%	61,074,216.32
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	102,310,765.00	23,156,028.09	23,156,028.09	22.6%	79,154,736.91
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	44,199,170.00	11,709,878.07	11,709,878.07	26.5%	32,489,291.93
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	33,039,404.00	7,906,578.96	7,906,578.96	23.9%	25,132,825.04
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>15,863,412,613.95</b>	<b>568,317,737.07</b>	<b>568,317,737.07</b>	<b>3.6%</b>	<b>15,295,094,876.88</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>14,748,622,027.11</b>	<b>292,402,016.61</b>	<b>292,402,016.61</b>	<b>2.0%</b>	<b>14,456,220,010.50</b>
031801100100	JUDICIAL SERVICE COMMISSION	47,078,080.84	9,040,513.04	9,040,513.04	19.2%	38,037,567.80
031805100100	HIGH COURT	14,325,827,992.43	213,892,688.41	213,892,688.41	1.5%	14,111,935,304.02
031805200100	CUSTOMARY COURT OF APPEAL	375,715,953.84	69,468,815.16	69,468,815.16	18.5%	306,247,138.68
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,114,790,586.84</b>	<b>275,915,720.46</b>	<b>275,915,720.46</b>	<b>24.8%</b>	<b>838,874,866.38</b>
032600100100	MINISTRY OF JUSTICE	1,114,790,586.84	275,915,720.46	275,915,720.46	24.8%	838,874,866.38

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>24,840,342,168.06</b>	<b>5,980,487,552.14</b>	<b>5,980,487,552.14</b>	<b>24.1%</b>	<b>18,859,854,615.92</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>606,552,945.96</b>	<b>149,200,490.65</b>	<b>149,200,490.65</b>	<b>24.6%</b>	<b>457,352,455.31</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	102,634,874.84	24,046,719.75	24,046,719.75	23.4%	78,588,155.09
051300200100	SPORTS COUNCIL	444,548,537.12	107,877,747.73	107,877,747.73	24.3%	336,670,789.39
051300300100	BAYELSA STATE SPORTS ACADEMY	59,369,534.00	17,276,023.17	17,276,023.17	29.1%	42,093,510.83
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>718,333,171.42</b>	<b>177,811,412.40</b>	<b>177,811,412.40</b>	<b>24.8%</b>	<b>540,521,759.02</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	671,713,820.84	165,818,411.14	165,818,411.14	24.7%	505,895,409.70
051400200100	PILGRIMS WELFARE BOARD	46,619,350.58	11,993,001.26	11,993,001.26	25.7%	34,626,349.32
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,106,697,344.36</b>	<b>2,562,063,455.79</b>	<b>2,562,063,455.79</b>	<b>23.1%</b>	<b>8,544,633,888.57</b>
051700100100	MINISTRY OF EDUCATION	548,077,957.84	127,598,717.55	127,598,717.55	23.3%	420,479,240.29
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	978,203,146.16	174,332,564.29	174,332,564.29	17.8%	803,870,581.87
051700800100	BAYELSA STATE LIBRARY BOARD	50,654,020.00	10,148,435.70	10,148,435.70	20.0%	40,505,584.30
051701000200	STATE AGENCY FOR MASS EDUCATION	28,795,100.00	6,979,402.84	6,979,402.84	24.2%	21,815,697.16
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	32,391,088.00	-	-	0.0%	32,391,088.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	214,338,204.56	545,018.49	545,018.49	0.3%	213,793,186.07
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	9,080,147,362.80	2,208,845,156.22	2,208,845,156.22	24.3%	6,871,302,206.58
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	40,467,279.00	9,424,746.73	9,424,746.73	23.3%	31,042,532.27
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	35,968,775.00	-	-	0.0%	35,968,775.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	8,992,193.52	8,992,193.52	28.7%	22,356,994.48
051701001100	SPECIAL MATTERS COURT (EDUCATION)	66,305,223.00	15,197,220.45	15,197,220.45	22.9%	51,108,002.55
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,521,947,471.56</b>	<b>1,958,956,869.54</b>	<b>1,958,956,869.54</b>	<b>23.0%</b>	<b>6,562,990,602.02</b>
052100100100	MINISTRY OF HEALTH	2,090,114,565.84	363,074,440.70	363,074,440.70	17.4%	1,727,040,125.14
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	74,694,750.84	16,425,666.96	16,425,666.96	22.0%	58,269,083.88
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,828,895,829.00	411,540,052.63	411,540,052.63	22.5%	1,417,355,776.37
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,162,477,730.72	1,142,528,073.98	1,142,528,073.98	27.4%	3,019,949,656.74
052100500200	BAYELSA STATE SCHOOL OF NURSING	365,764,595.16	25,388,635.27	25,388,635.27	6.9%	340,375,959.89
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,624,283,741.68</b>	<b>1,040,082,955.64</b>	<b>1,040,082,955.64</b>	<b>28.7%</b>	<b>2,584,200,786.04</b>
053500100100	MINISTRY OF ENVIRONMENT	1,116,251,308.84	314,093,947.93	314,093,947.93	28.1%	802,157,360.91
053500200100	BAYELSA STATE PARKS AND GARDENS	418,745,303.00	97,296,548.52	97,296,548.52	23.2%	321,448,754.48
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,089,287,129.84	628,692,459.19	628,692,459.19	30.1%	1,460,594,670.65
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>262,527,493.08</b>	<b>92,372,368.12</b>	<b>92,372,368.12</b>	<b>35.2%</b>	<b>170,155,124.96</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	238,295,268.08	85,808,198.02	85,808,198.02	36.0%	152,487,070.06
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	24,232,225.00	6,564,170.10	6,564,170.10	27.1%	17,668,054.90

**Table 6: Overhead Expenditure by Administrative Classification**

**Bayelsa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>91,268,615,500.00</b>	<b>10,855,587,184.39</b>	<b>10,855,587,184.39</b>	<b>11.9%</b>	<b>80,413,028,315.61</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>52,673,000,000.00</b>	<b>6,859,236,469.60</b>	<b>6,859,236,469.60</b>	<b>13.0%</b>	<b>45,813,763,530.40</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>31,287,000,000.00</b>	<b>4,916,959,466.60</b>	<b>4,916,959,466.60</b>	<b>15.7%</b>	<b>26,370,040,533.40</b>
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	1,432,755,500.00	1,432,755,500.00	23.9%	4,567,244,500.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	241,154,600.00	241,154,600.00	18.6%	1,058,845,400.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	-	-	0.0%	100,000,000.00
011100200200	S.A POLITICAL MATTERS	5,000,000,000.00	1,349,000,000.00	1,349,000,000.00	27.0%	3,651,000,000.00
011100200400	S.A STATE SECURITY	6,000,000,000.00	65,000,000.00	65,000,000.00	1.1%	5,935,000,000.00
011100200500	T.A TREASURY, REVENUE & ACCOUNTS	100,000,000.00	34,050,000.00	34,050,000.00	34.1%	65,950,000.00
011100200600	S.A WOMEN IN POLITICS	15,000,000.00	400,000.00	400,000.00	2.7%	14,600,000.00
011100200700	S.A YOUTH MOBILISATION	10,000,000.00	-	-	0.0%	10,000,000.00
011100200800	T.A BUDGET MATTERS	40,000,000.00	-	-	0.0%	40,000,000.00
011100200900	DIRECTORATE INTER-GOVERNMENTAL SERVICES	6,000,000,000.00	490,000,000.00	490,000,000.00	8.2%	5,510,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	30,000,000.00	2,135,000.00	2,135,000.00	7.1%	27,865,000.00
011100201100	S.A OIL AND GAS	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	100,000,000.00	1,500,000.00	1,500,000.00	1.5%	98,500,000.00
011103500100	STATE PENSION BOARD	36,000,000.00	400,000.00	400,000.00	1.1%	35,600,000.00
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
011105000100	CHIEF ECONOMIC ADVISER	50,000,000.00	1,000,000.00	1,000,000.00	2.0%	49,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	5,000,000,000.00	1,298,164,366.60	1,298,164,366.60	26.0%	3,701,835,633.40
011107000100	T.A ECONOMIC DEVELOPMENT	30,000,000.00	400,000.00	400,000.00	1.3%	29,600,000.00
011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTROL	391,000,000.00	-	-	0.0%	391,000,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>12,401,000,000.00</b>	<b>336,140,000.00</b>	<b>336,140,000.00</b>	<b>2.7%</b>	<b>12,064,860,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	195,000,000.00	-	-	0.0%	195,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	8,070,000,000.00	307,740,000.00	307,740,000.00	3.8%	7,762,260,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000,000.00	400,000.00	400,000.00	0.2%	249,600,000.00
011200500100	S.A LEGISLATIVE TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200500300	S.A MEDIA AND PUBLICITY TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200500400	S.A POLITICAL TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200500500	S.A SPECIAL DUTIES TO THE SPEAKER	30,000,000.00	-	-	0.0%	30,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	-	-	0.0%	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011200800600	LEGAL SERVICES	28,000,000.00	-	-	0.0%	28,000,000.00
011202100100	OFFICE OF THE SPEAKER.	240,000,000.00	28,000,000.00	28,000,000.00	11.7%	212,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>2,550,000,000.00</b>	<b>233,014,000.00</b>	<b>233,014,000.00</b>	<b>9.1%</b>	<b>2,316,986,000.00</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	231,614,000.00	231,614,000.00	9.3%	2,268,386,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>590,000,000.00</b>	<b>14,942,700.00</b>	<b>14,942,700.00</b>	<b>2.5%</b>	<b>575,057,300.00</b>
012500100100	HEAD OF SERVICE	250,000,000.00	9,500,000.00	9,500,000.00	3.8%	240,500,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	70,000,000.00	-	-	0.0%	70,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	200,000,000.00	4,842,700.00	4,842,700.00	2.4%	195,157,300.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
<b>014000000000</b>	<b>STATE AUDIT</b>	<b>350,000,000.00</b>	<b>16,578,200.00</b>	<b>16,578,200.00</b>	<b>4.7%</b>	<b>333,421,800.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	200,000,000.00	14,989,200.00	14,989,200.00	7.5%	185,010,800.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	100,000,000.00	1,589,000.00	1,589,000.00	1.6%	98,411,000.00
014000300100	AUDIT SERVICE COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
<b>014700000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>100,000,000.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>7.1%</b>	<b>92,900,000.00</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	100,000,000.00	7,100,000.00	7,100,000.00	7.1%	92,900,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,000,000,000.00</b>	<b>501,517,600.00</b>	<b>501,517,600.00</b>	<b>50.2%</b>	<b>498,482,400.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000,000.00	501,517,600.00	501,517,600.00	50.2%	498,482,400.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>80,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.5%</b>	<b>79,600,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	30,000,000.00	-	-	0.0%	30,000,000.00
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,950,000,000.00</b>	<b>798,144,503.00</b>	<b>798,144,503.00</b>	<b>20.2%</b>	<b>3,151,855,497.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	45,642,200.00	45,642,200.00	15.2%	254,357,800.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	3,000,000,000.00	683,036,903.00	683,036,903.00	22.8%	2,316,963,097.00
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
016100100400	EXCO SERVICES	250,000,000.00	36,700,000.00	36,700,000.00	14.7%	213,300,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	14,770,000.00	14,770,000.00	29.5%	35,230,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	11,732,600.00	11,732,600.00	23.5%	38,267,400.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	120,000,000.00	400,000.00	400,000.00	0.3%	119,600,000.00
016102100100	BAYELSA HOUSE ABUJA	80,000,000.00	2,862,800.00	2,862,800.00	3.6%	77,137,200.00
016102100200	LAGOS LIAISON OFFICE	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
016102100300	PORT HACOURT LIAISON OFFICE	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>300,000,000.00</b>	<b>28,540,000.00</b>	<b>28,540,000.00</b>	<b>9.5%</b>	<b>271,460,000.00</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	100,000,000.00	9,990,000.00	9,990,000.00	10.0%	90,010,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	100,000,000.00	16,550,000.00	16,550,000.00	16.6%	83,450,000.00
<b>016800000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>65,000,000.00</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>9.1%</b>	<b>59,100,000.00</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	60,000,000.00	5,900,000.00	5,900,000.00	9.8%	54,100,000.00
016800100200	DIRECT LABOUR AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>18,494,970,000.00</b>	<b>667,716,292.00</b>	<b>667,716,292.00</b>	<b>3.6%</b>	<b>17,827,253,708.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>540,000,000.00</b>	<b>6,610,000.00</b>	<b>6,610,000.00</b>	<b>1.2%</b>	<b>533,390,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	120,000,000.00	5,810,000.00	5,810,000.00	4.8%	114,190,000.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
021500100300	FADAMA	400,000,000.00	-	-	0.0%	400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>6,370,000,000.00</b>	<b>474,287,674.00</b>	<b>474,287,674.00</b>	<b>7.4%</b>	<b>5,895,712,326.00</b>
022000100100	MINISTRY OF FINANCE	4,490,000,000.00	356,864,474.00	356,864,474.00	7.9%	4,133,135,526.00
022000100200	DEBT MANAGEMENT OFFICE	20,000,000.00	1,550,000.00	1,550,000.00	7.8%	18,450,000.00
022000200100	STATE BUDGET OFFICE	160,000,000.00	12,817,500.00	12,817,500.00	8.0%	147,182,500.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	900,000,000.00	101,475,700.00	101,475,700.00	11.3%	798,524,300.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	600,000,000.00	-	-	0.0%	600,000,000.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	1,580,000.00	1,580,000.00	0.8%	198,420,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>999,000,000.00</b>	<b>17,150,000.00</b>	<b>17,150,000.00</b>	<b>1.7%</b>	<b>981,850,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	400,000,000.00	2,600,000.00	2,600,000.00	0.7%	397,400,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	499,000,000.00	13,550,000.00	13,550,000.00	2.7%	485,450,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	400,000.00	400,000.00	1.0%	39,600,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	60,000,000.00	600,000.00	600,000.00	1.0%	59,400,000.00
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>300,000,000.00</b>	<b>4,290,000.00</b>	<b>4,290,000.00</b>	<b>1.4%</b>	<b>295,710,000.00</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	300,000,000.00	4,290,000.00	4,290,000.00	1.4%	295,710,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>650,000,000.00</b>	<b>6,955,300.00</b>	<b>6,955,300.00</b>	<b>1.1%</b>	<b>643,044,700.00</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	600,000,000.00	6,555,300.00	6,555,300.00	1.1%	593,444,700.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,215,000,000.00</b>	<b>42,491,000.00</b>	<b>42,491,000.00</b>	<b>3.5%</b>	<b>1,172,509,000.00</b>
022900100100	MINISTRY OF TRANSPORT	200,000,000.00	23,291,000.00	23,291,000.00	11.6%	176,709,000.00
022900100200	BAYELSA MARITIME ACADEMY	5,000,000.00	-	-	0.0%	5,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	10,000,000.00	-	-	0.0%	10,000,000.00
022900100400	BAYELSA AIRPORT AUTHORITY	1,000,000,000.00	19,200,000.00	19,200,000.00	1.9%	980,800,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>450,000,000.00</b>	<b>6,818,618.00</b>	<b>6,818,618.00</b>	<b>1.5%</b>	<b>443,181,382.00</b>
023100100100	MINISTRY OF POWER	450,000,000.00	6,818,618.00	6,818,618.00	1.5%	443,181,382.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>200,000,000.00</b>	<b>6,318,000.00</b>	<b>6,318,000.00</b>	<b>3.2%</b>	<b>193,682,000.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	200,000,000.00	6,318,000.00	6,318,000.00	3.2%	193,682,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>100,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4.0%</b>	<b>96,000,000.00</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>737,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>3.5%</b>	<b>711,000,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	300,000,000.00	22,000,000.00	22,000,000.00	7.3%	278,000,000.00
023600300100	MUSEUMS AND MONUMENTS	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
023600400100	COUNCIL FOR ART AND CULTURE	150,000,000.00	400,000.00	400,000.00	0.3%	149,600,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	200,000,000.00	-	-	0.0%	200,000,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	37,000,000.00	3,200,000.00	3,200,000.00	8.6%	33,800,000.00
<b>02370000000</b>	<b>MINISTRY OF IDAW NATIONAL AFFAIRS</b>	<b>180,000,000.00</b>	<b>4,330,000.00</b>	<b>4,330,000.00</b>	<b>2.4%</b>	<b>175,670,000.00</b>
023700100100	MINISTRY OF IDAW NATIONAL AFFAIRS	180,000,000.00	4,330,000.00	4,330,000.00	2.4%	175,670,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>5,974,000,000.00</b>	<b>60,383,200.00</b>	<b>60,383,200.00</b>	<b>1.0%</b>	<b>5,913,616,800.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	59,420,200.00	59,420,200.00	1.2%	4,940,579,800.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	363,000.00	363,000.00	1.8%	19,637,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	504,000,000.00	-	-	0.0%	504,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	100,000,000.00	-	-	0.0%	100,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	-	-	0.0%	150,000,000.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	-	-	0.0%	160,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>350,000,000.00</b>	<b>5,282,500.00</b>	<b>5,282,500.00</b>	<b>1.5%</b>	<b>344,717,500.00</b>
025200100100	MINISTRY OF WATER RESOURCES	200,000,000.00	4,882,500.00	4,882,500.00	2.4%	195,117,500.00
025200100200	WATER BOARD	150,000,000.00	400,000.00	400,000.00	0.3%	149,600,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>429,970,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.7%</b>	<b>427,170,000.00</b>
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	30,000,000.00	2,000,000.00	2,000,000.00	6.7%	28,000,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	99,970,000.00	400,000.00	400,000.00	0.4%	99,570,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	50,000,000.00	-	-	0.0%	50,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	80,000,000.00	400,000.00	400,000.00	0.5%	79,600,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	-	-	0.0%	150,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	20,000,000.00	-	-	0.0%	20,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>7,056,000,000.00</b>	<b>1,250,453,900.00</b>	<b>1,250,453,900.00</b>	<b>17.7%</b>	<b>5,805,546,100.00</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>3,486,000,000.00</b>	<b>462,260,000.00</b>	<b>462,260,000.00</b>	<b>13.3%</b>	<b>3,023,740,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	33,760,000.00	33,760,000.00	67.5%	16,240,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805100100	HIGH COURT	2,700,000,000.00	355,000,000.00	355,000,000.00	13.1%	2,345,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	700,000,000.00	60,000,000.00	60,000,000.00	8.6%	640,000,000.00
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	13,500,000.00	13,500,000.00	37.5%	22,500,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>3,570,000,000.00</b>	<b>788,193,900.00</b>	<b>788,193,900.00</b>	<b>22.1%</b>	<b>2,781,806,100.00</b>
032600100100	MINISTRY OF JUSTICE	3,500,000,000.00	788,193,900.00	788,193,900.00	22.5%	2,711,806,100.00
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	20,000,000.00	-	-	0.0%	20,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	-	-	0.0%	50,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,044,645,500.00</b>	<b>2,078,180,522.79</b>	<b>2,078,180,522.79</b>	<b>15.9%</b>	<b>10,966,464,977.21</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>3,239,820,000.00</b>	<b>484,669,912.79</b>	<b>484,669,912.79</b>	<b>15.0%</b>	<b>2,755,150,087.21</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,989,820,000.00	340,767,912.79	340,767,912.79	17.1%	1,649,052,087.21
051300200100	SPORTS COUNCIL	1,000,000,000.00	143,502,000.00	143,502,000.00	14.4%	856,498,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY	50,000,000.00	-	-	0.0%	50,000,000.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT	200,000,000.00	400,000.00	400,000.00	0.2%	199,600,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>1,488,200,000.00</b>	<b>187,733,800.00</b>	<b>187,733,800.00</b>	<b>12.6%</b>	<b>1,300,466,200.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	688,200,000.00	106,566,800.00	106,566,800.00	15.5%	581,633,200.00
051400200100	PILGRIMS WELFARE BOARD	300,000,000.00	80,767,000.00	80,767,000.00	26.9%	219,233,000.00
051400300100	CENTRE FOR WOMEN DEVELOPMENT	200,000,000.00	400,000.00	400,000.00	0.2%	199,600,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>2,706,625,500.00</b>	<b>297,939,000.00</b>	<b>297,939,000.00</b>	<b>11.0%</b>	<b>2,408,686,500.00</b>
051700100100	MINISTRY OF EDUCATION	1,146,600,500.00	222,989,000.00	222,989,000.00	19.4%	923,611,500.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	200,000,000.00	19,200,000.00	19,200,000.00	9.6%	180,800,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	199,925,000.00	400,000.00	400,000.00	0.2%	199,525,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	150,000,000.00	800,000.00	800,000.00	0.5%	149,200,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	400,000,000.00	400,000.00	400,000.00	0.1%	399,600,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	196,000,000.00	-	-	0.0%	196,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	144,100,000.00	48,750,000.00	48,750,000.00	33.8%	95,350,000.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,670,000,000.00</b>	<b>510,628,110.00</b>	<b>510,628,110.00</b>	<b>30.6%</b>	<b>1,159,371,890.00</b>
052100100100	MINISTRY OF HEALTH	1,000,000,000.00	495,128,110.00	495,128,110.00	49.5%	504,871,890.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	200,000,000.00	6,400,000.00	6,400,000.00	3.2%	193,600,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	8,700,000.00	8,700,000.00	5.8%	141,300,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	70,000,000.00	-	-	0.0%	70,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	120,000,000.00	400,000.00	400,000.00	0.3%	119,600,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	80,000,000.00	-	-	0.0%	80,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,350,000,000.00</b>	<b>564,275,000.00</b>	<b>564,275,000.00</b>	<b>16.8%</b>	<b>2,785,725,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	2,700,000,000.00	330,800,000.00	330,800,000.00	12.3%	2,369,200,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	400,000.00	400,000.00	0.3%	149,600,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	500,000,000.00	233,075,000.00	233,075,000.00	46.6%	266,925,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>590,000,000.00</b>	<b>32,934,700.00</b>	<b>32,934,700.00</b>	<b>5.6%</b>	<b>557,065,300.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	185,000,000.00	16,845,000.00	16,845,000.00	9.1%	168,155,000.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	250,000,000.00	16,089,700.00	16,089,700.00	6.4%	233,910,300.00
055100300100	FIRE SERVICE	150,000,000.00	-	-	0.0%	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	-	-	0.0%	5,000,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>265,007,100,000.00</b>	<b>58,236,617,292.66</b>	<b>58,236,617,292.66</b>	<b>22.0%</b>	<b>206,770,482,707.34</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>25,637,000,000.00</b>	<b>1,225,165,243.06</b>	<b>1,225,165,243.06</b>	<b>4.8%</b>	<b>24,411,834,756.94</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>11,200,000,000.00</b>	<b>985,177,500.00</b>	<b>985,177,500.00</b>	<b>8.8%</b>	<b>10,214,822,500.00</b>
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	22,816,000.00	22,816,000.00	2.3%	977,184,000.00
011100200400	S.A STATE SECURITY	4,000,000,000.00	733,361,500.00	733,361,500.00	18.3%	3,266,638,500.00
011100200900	DIRECTORATE INTER-GOVERNMENTAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	200,000,000.00	-	-	0.0%	200,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	1,000,000,000.00	229,000,000.00	229,000,000.00	22.9%	771,000,000.00
011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTROL	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>7,642,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,642,000,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	142,000,000.00	-	-	0.0%	142,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,500,000,000.00	-	-	0.0%	7,500,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>2,805,000,000.00</b>	<b>142,087,743.06</b>	<b>142,087,743.06</b>	<b>5.1%</b>	<b>2,662,912,256.94</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,800,000,000.00	142,087,743.06	142,087,743.06	5.1%	2,657,912,256.94
012300300100	BAYELSA STATE BROADCASTING CORPORATION	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>120,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>120,000,000.00</b>
012500100100	HEAD OF SERVICE	50,000,000.00	-	-	0.0%	50,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>70,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,000,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	15,000,000.00	-	-	0.0%	15,000,000.00
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01470000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	150,000,000.00	-	-	0.0%	150,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>200,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1.3%</b>	<b>197,500,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	100,000,000.00	-	-	0.0%	100,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	100,000,000.00	2,500,000.00	2,500,000.00	2.5%	97,500,000.00
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>450,000,000.00</b>	<b>95,400,000.00</b>	<b>95,400,000.00</b>	<b>21.2%</b>	<b>354,600,000.00</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	150,000,000.00	-	-	0.0%	150,000,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	150,000,000.00	95,400,000.00	95,400,000.00	63.6%	54,600,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	150,000,000.00	-	-	0.0%	150,000,000.00
<b>01680000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000,000.00</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>174,410,100,000.00</b>	<b>51,819,249,853.35</b>	<b>51,819,249,853.35</b>	<b>29.7%</b>	<b>122,590,850,146.65</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>13,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,700,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
021500100300	FADAMA	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>6,035,000,000.00</b>	<b>496,000.00</b>	<b>496,000.00</b>	<b>0.0%</b>	<b>6,034,504,000.00</b>
022000100100	MINISTRY OF FINANCE	6,000,000,000.00	496,000.00	496,000.00	0.0%	5,999,504,000.00
022000200100	STATE BUDGET OFFICE	35,000,000.00	-	-	0.0%	35,000,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY/ INVESTMENT</b>	<b>1,000,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2.5%</b>	<b>975,000,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	25,000,000.00	25,000,000.00	5.0%	475,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	-	-	0.0%	500,000,000.00



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>800,000,000.00</b>	<b>123,320,653.00</b>	<b>123,320,653.00</b>	<b>15.4%</b>	<b>676,679,347.00</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	800,000,000.00	123,320,653.00	123,320,653.00	15.4%	676,679,347.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>1,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000,000.00</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>5,000,000,000.00</b>	<b>707,381,573.75</b>	<b>707,381,573.75</b>	<b>14.1%</b>	<b>4,292,618,426.25</b>
022900100100	MINISTRY OF TRANSPORT	5,000,000,000.00	707,381,573.75	707,381,573.75	14.1%	4,292,618,426.25
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>5,500,000,000.00</b>	<b>480,524,213.30</b>	<b>480,524,213.30</b>	<b>8.7%</b>	<b>5,019,475,786.70</b>
023100100100	MINISTRY OF POWER	5,500,000,000.00	480,524,213.30	480,524,213.30	8.7%	5,019,475,786.70
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	-	-	0.0%	100,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>122,275,100,000.00</b>	<b>48,608,208,090.86</b>	<b>48,608,208,090.86</b>	<b>39.8%</b>	<b>73,666,891,909.14</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	122,275,100,000.00	48,608,208,090.86	48,608,208,090.86	39.8%	73,666,891,909.14
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>2,900,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,900,000,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	400,000,000.00	-	-	0.0%	400,000,000.00
<b>02370000000</b>	<b>MINISTRY OF IJAW NATIONAL AFFAIRS</b>	<b>1,000,000,000.00</b>	<b>96,273,973.94</b>	<b>96,273,973.94</b>	<b>9.6%</b>	<b>903,726,026.06</b>
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	96,273,973.94	96,273,973.94	9.6%	903,726,026.06
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>7,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>	<b>15.7%</b>	<b>5,900,000,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	1,100,000,000.00	1,100,000,000.00	22.0%	3,900,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,500,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>3.6%</b>	<b>1,446,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	1,500,000,000.00	54,000,000.00	54,000,000.00	3.6%	1,446,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>6,100,000,000.00</b>	<b>624,045,348.50</b>	<b>624,045,348.50</b>	<b>10.2%</b>	<b>5,475,954,651.50</b>
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	4,500,000,000.00	624,045,348.50	624,045,348.50	13.9%	3,875,954,651.50
026000200100	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	800,000,000.00	-	-	0.0%	800,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	150,000,000.00	-	-	0.0%	150,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	-	-	0.0%	50,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	500,000,000.00	-	-	0.0%	500,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,500,000,000.00</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>3,300,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,300,000,000.00</b>
031805100100	HIGH COURT	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	900,000,000.00	-	-	0.0%	900,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	200,000,000.00	-	-	0.0%	200,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>61,460,000,000.00</b>	<b>5,192,202,196.25</b>	<b>5,192,202,196.25</b>	<b>8.4%</b>	<b>56,267,797,803.75</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>10,000,000,000.00</b>	<b>15,640,800.00</b>	<b>15,640,800.00</b>	<b>0.2%</b>	<b>9,984,359,200.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,000,000,000.00	15,640,800.00	15,640,800.00	0.2%	9,984,359,200.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>21,300,000,000.00</b>	<b>1,516,967,268.05</b>	<b>1,516,967,268.05</b>	<b>7.1%</b>	<b>19,783,032,731.95</b>
051700100100	MINISTRY OF EDUCATION	21,000,000,000.00	1,516,967,268.05	1,516,967,268.05	7.2%	19,483,032,731.95
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	200,000,000.00	-	-	0.0%	200,000,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>15,880,000,000.00</b>	<b>3,071,953,408.02</b>	<b>3,071,953,408.02</b>	<b>19.3%</b>	<b>12,808,046,591.98</b>
052100100100	MINISTRY OF HEALTH	15,000,000,000.00	3,071,953,408.02	3,071,953,408.02	20.5%	11,928,046,591.98
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	780,000,000.00	-	-	0.0%	780,000,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,080,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>0.8%</b>	<b>4,048,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	4,000,000,000.00	32,000,000.00	32,000,000.00	0.8%	3,968,000,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	80,000,000.00	-	-	0.0%	80,000,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>10,000,000,000.00</b>	<b>555,640,720.18</b>	<b>555,640,720.18</b>	<b>5.6%</b>	<b>9,444,359,279.82</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,000,000,000.00	555,640,720.18	555,640,720.18	5.6%	9,444,359,279.82

**Table 8: Other Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>64,047,544,500.00</b>	<b>12,438,099,248.80</b>	<b>12,438,099,248.80</b>	<b>19.4%</b>	<b>51,609,445,251.20</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>204,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>204,000,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>109,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>109,000,000.00</b>
011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTROL	109,000,000.00	-	-	0.0%	109,000,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>95,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>95,000,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	80,000,000.00	-	-	0.0%	80,000,000.00
011202100100	OFFICE OF THE SPEAKER	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>46,899,190,000.00</b>	<b>9,175,653,548.02</b>	<b>9,175,653,548.02</b>	<b>19.6%</b>	<b>37,723,536,451.98</b>
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>45,925,160,000.00</b>	<b>9,153,863,548.02</b>	<b>9,153,863,548.02</b>	<b>19.9%</b>	<b>36,771,296,451.98</b>
022000100100	MINISTRY OF FINANCE	45,925,160,000.00	9,153,863,548.02	9,153,863,548.02	19.9%	36,771,296,451.98
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>501,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>501,000,000.00</b>
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	501,000,000.00	-	-	0.0%	501,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
<b>02370000000</b>	<b>MINISTRY OF JAW NATIONAL AFFAIRS</b>	<b>70,000,000.00</b>	<b>21,790,000.00</b>	<b>21,790,000.00</b>	<b>31.1%</b>	<b>48,210,000.00</b>
023700100100	MINISTRY OF JAW NATIONAL AFFAIRS	70,000,000.00	21,790,000.00	21,790,000.00	31.1%	48,210,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	400,000,000.00	-	-	0.0%	400,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000.00</b>
026000200100	OFFICE OF THE SURVEYOR-GENERAL	30,000.00	-	-	0.0%	30,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>16,944,354,500.00</b>	<b>3,262,445,700.78</b>	<b>3,262,445,700.78</b>	<b>19.3%</b>	<b>13,681,908,799.22</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>10,180,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,180,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,180,000.00	-	-	0.0%	10,180,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>1,211,800,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>3.7%</b>	<b>1,166,800,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,211,800,000.00	45,000,000.00	45,000,000.00	3.7%	1,166,800,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>14,807,374,500.00</b>	<b>3,047,956,503.29</b>	<b>3,047,956,503.29</b>	<b>20.6%</b>	<b>11,759,417,996.71</b>
051700100100	MINISTRY OF EDUCATION	1,853,399,500.00	452,000,000.00	452,000,000.00	24.4%	1,401,399,500.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	75,000.00	-	-	0.0%	75,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	4,000,000.00	-	-	0.0%	4,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	5,900,000.00	-	-	0.0%	5,900,000.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	844,000,000.00	193,500,000.00	193,500,000.00	22.9%	650,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,200,000,000.00	404,456,503.29	404,456,503.29	18.4%	1,795,543,496.71
051702100300	NIGER DELTA UNIVERSITY (NDU)	7,300,000,000.00	1,521,000,000.00	1,521,000,000.00	20.8%	5,779,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,500,000,000.00	231,000,000.00	231,000,000.00	15.4%	1,269,000,000.00
051702100500	UNIVERSITY OF AFRICA	1,100,000,000.00	246,000,000.00	246,000,000.00	22.4%	854,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>900,000,000.00</b>	<b>168,969,197.49</b>	<b>168,969,197.49</b>	<b>18.8%</b>	<b>731,030,802.51</b>
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	900,000,000.00	168,969,197.49	168,969,197.49	18.8%	731,030,802.51
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>15,000,000.00</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>3.5%</b>	<b>14,480,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	15,000,000.00	520,000.00	520,000.00	3.5%	14,480,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Bayelsa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>489,443,632,374.00</b>	<b>93,338,118,878.16</b>	<b>93,338,118,878.16</b>	<b>19.1%</b>	<b>396,105,513,495.84</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>489,443,632,374.00</b>	<b>93,338,118,878.16</b>	<b>93,338,118,878.16</b>	<b>19.1%</b>	<b>396,105,513,495.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,120,372,374.00</b>	<b>11,807,815,152.31</b>	<b>11,807,815,152.31</b>	<b>17.1%</b>	<b>57,312,557,221.69</b>
<b>2101</b>	<b>SALARY</b>	<b>48,522,129,277.50</b>	<b>8,507,237,789.80</b>	<b>8,507,237,789.80</b>	<b>17.5%</b>	<b>40,014,891,487.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,522,129,277.50</b>	<b>8,507,237,789.80</b>	<b>8,507,237,789.80</b>	<b>17.5%</b>	<b>40,014,891,487.70</b>
21010101	SALARY	47,175,668,342.50	8,442,737,789.80	8,442,737,789.80	17.9%	38,732,930,552.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,346,460,935.00	64,500,000.00	64,500,000.00	4.8%	1,281,960,935.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,568,427,778.50</b>	<b>676,239,515.69</b>	<b>676,239,515.69</b>	<b>8.9%</b>	<b>6,892,188,262.81</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,168,427,778.50</b>	<b>159,706,386.61</b>	<b>159,706,386.61</b>	<b>3.1%</b>	<b>5,008,721,391.89</b>
21020101	NON REGULAR ALLOWANCES	4,423,502,081.50	12,211,176.58	12,211,176.58	0.3%	4,411,290,904.92
21020102	MEDICAL ALLOWANCE	744,925,697.00	147,495,210.03	147,495,210.03	19.8%	597,430,486.97
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,400,000,000.00</b>	<b>516,533,129.08</b>	<b>516,533,129.08</b>	<b>21.5%</b>	<b>1,883,466,870.92</b>
21020202	CONTRIBUTORY PENSION SCHEME	2,400,000,000.00	516,533,129.08	516,533,129.08	21.5%	1,883,466,870.92
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>13,029,815,318.00</b>	<b>2,624,337,846.82</b>	<b>2,624,337,846.82</b>	<b>20.1%</b>	<b>10,405,477,471.18</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>13,029,815,318.00</b>	<b>2,624,337,846.82</b>	<b>2,624,337,846.82</b>	<b>20.1%</b>	<b>10,405,477,471.18</b>
21030101	GRATUITY	10,629,815,318.00	2,024,337,846.82	2,024,337,846.82	19.0%	8,605,477,471.18
21030102	PENSION	2,400,000,000.00	600,000,000.00	600,000,000.00	25.0%	1,800,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,316,160,000.00</b>	<b>23,293,686,433.19</b>	<b>23,293,686,433.19</b>	<b>15.0%</b>	<b>132,022,473,566.81</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,268,615,500.00</b>	<b>10,855,587,184.39</b>	<b>10,855,587,184.39</b>	<b>11.9%</b>	<b>80,413,028,315.61</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,540,163,353.00</b>	<b>1,116,328,600.00</b>	<b>1,116,328,600.00</b>	<b>7.7%</b>	<b>13,423,834,753.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,625,163,353.00	80,712,200.00	80,712,200.00	2.2%	3,544,451,153.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,268,600,000.00	596,112,400.00	596,112,400.00	9.5%	5,672,487,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,791,600,000.00	42,600,000.00	42,600,000.00	1.5%	2,749,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,854,800,000.00	396,904,000.00	396,904,000.00	21.4%	1,457,896,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>948,271,956.00</b>	<b>28,442,752.00</b>	<b>28,442,752.00</b>	<b>3.0%</b>	<b>919,829,204.00</b>
22020201	ELECTRICITY CHARGES	338,208,353.00	8,402,002.00	8,402,002.00	2.5%	329,806,351.00
22020202	TELEPHONE CHARGES	83,950,000.00	200,000.00	200,000.00	0.2%	83,750,000.00
22020203	INTERNET ACCESS CHARGES	181,630,500.00	11,600,000.00	11,600,000.00	6.4%	170,030,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,892,353.00	200,000.00	200,000.00	0.5%	40,692,353.00
22020205	WATER RATES	4,625,000.00	-	-	0.0%	4,625,000.00
22020206	SEWAGE CHARGES	43,020,000.00	300,000.00	300,000.00	0.7%	42,720,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	104,170,750.00	5,740,750.00	5,740,750.00	5.5%	98,430,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	151,775,000.00	2,000,000.00	2,000,000.00	1.3%	149,775,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,540,217,623.00</b>	<b>615,512,200.00</b>	<b>615,512,200.00</b>	<b>13.6%</b>	<b>3,924,705,423.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,184,099,353.00	37,494,200.00	37,494,200.00	3.2%	1,146,605,153.00
22020302	BOOKS	115,280,000.00	-	-	0.0%	115,280,000.00
22020303	NEWSPAPERS	49,262,250.00	-	-	0.0%	49,262,250.00
22020304	MAGAZINES & PERIODICALS	42,941,667.00	-	-	0.0%	42,941,667.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,114,235,000.00	259,618,000.00	259,618,000.00	23.3%	854,617,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	472,660,000.00	240,000,000.00	240,000,000.00	50.8%	232,660,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	222,708,353.00	50,500,000.00	50,500,000.00	22.7%	172,208,353.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	720,800,000.00	200,000.00	200,000.00	0.0%	720,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	232,965,000.00	500,000.00	500,000.00	0.2%	232,465,000.00

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22020310	TEACHING AIDS / INSTRUCTION MATERIALS	182,000,000.00	200,000.00	200,000.00	0.1%	181,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	203,266,000.00	27,000,000.00	27,000,000.00	13.3%	176,266,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,389,086,559.00</b>	<b>508,487,900.00</b>	<b>508,487,900.00</b>	<b>9.4%</b>	<b>4,880,598,659.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	857,859,353.00	84,193,900.00	84,193,900.00	9.8%	773,665,453.00
22020402	MAINTENANCE OF OFFICE FURNITURE	572,996,500.00	67,185,000.00	67,185,000.00	11.7%	505,811,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	710,000,000.00	47,000,000.00	47,000,000.00	6.6%	663,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	416,384,353.00	38,916,000.00	38,916,000.00	9.3%	377,468,353.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	724,446,353.00	145,891,000.00	145,891,000.00	20.1%	578,555,353.00
22020406	OTHER MAINTENANCE SERVICES	1,723,689,000.00	99,402,000.00	99,402,000.00	5.8%	1,624,287,000.00
22020408	MAINTENANCE OF SEA BOATS	8,100,000.00	-	-	0.0%	8,100,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	145,700,000.00	1,000,000.00	1,000,000.00	0.7%	144,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	19,311,000.00	-	-	0.0%	19,311,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	110,000,000.00	-	-	0.0%	110,000,000.00
22020413	MINOR ROAD MAINTENANCE	40,000,000.00	4,900,000.00	4,900,000.00	12.3%	35,100,000.00
22020414	MAINTENANCE OF DUMP-SITES	60,600,000.00	20,000,000.00	20,000,000.00	33.0%	40,600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,656,874,082.00</b>	<b>534,925,000.00</b>	<b>534,925,000.00</b>	<b>11.5%</b>	<b>4,121,949,082.00</b>
22020501	LOCAL TRAINING	3,342,824,082.00	488,925,000.00	488,925,000.00	14.6%	2,853,899,082.00
22020502	INTERNATIONAL TRAINING	1,314,050,000.00	46,000,000.00	46,000,000.00	3.5%	1,268,050,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,246,446,000.00</b>	<b>2,383,190,366.60</b>	<b>2,383,190,366.60</b>	<b>12.4%</b>	<b>16,863,255,633.40</b>
22020601	SECURITY SERVICES	7,046,540,000.00	1,363,390,366.60	1,363,390,366.60	19.3%	5,683,149,633.40
22020602	OFFICE RENT	469,720,000.00	2,000,000.00	2,000,000.00	0.4%	467,720,000.00
22020603	RESIDENTIAL RENT	275,700,000.00	-	-	0.0%	275,700,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,198,500,000.00	413,975,000.00	413,975,000.00	5.0%	7,784,525,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,255,986,000.00	603,825,000.00	603,825,000.00	18.5%	2,652,161,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,742,805,000.00</b>	<b>837,092,424.00</b>	<b>837,092,424.00</b>	<b>12.4%</b>	<b>5,905,712,576.00</b>
22020701	FINANCIAL CONSULTING	4,739,755,000.00	357,192,424.00	357,192,424.00	7.5%	4,382,562,576.00
22020702	INFORMATION TECHNOLOGY CONSULTING	654,300,000.00	6,000,000.00	6,000,000.00	0.9%	648,300,000.00
22020703	LEGAL SERVICES	952,250,000.00	473,900,000.00	473,900,000.00	49.8%	478,350,000.00
22020704	ENGINEERING SERVICES	105,250,000.00	-	-	0.0%	105,250,000.00
22020705	ARCHITECTURAL SERVICES	91,500,000.00	-	-	0.0%	91,500,000.00
22020706	SURVEYING SERVICES	172,500,000.00	-	-	0.0%	172,500,000.00
22020707	AGRICULTURAL CONSULTING	10,750,000.00	-	-	0.0%	10,750,000.00
22020708	MEDICAL CONSULTING	4,500,000.00	-	-	0.0%	4,500,000.00
22020709	TOWN PLANNING SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,928,411,353.00</b>	<b>127,648,000.00</b>	<b>127,648,000.00</b>	<b>6.6%</b>	<b>1,800,763,353.00</b>
22020801	MOTOR VEHICLE FUEL COST	642,786,353.00	58,380,000.00	58,380,000.00	9.1%	584,406,353.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	39,350,000.00	5,400,000.00	5,400,000.00	13.7%	33,950,000.00
22020803	PLANT / GENERATOR FUEL COST	1,199,200,000.00	58,368,000.00	58,368,000.00	4.9%	1,140,832,000.00
22020805	SEA BOAT FUEL COST	30,100,000.00	5,500,000.00	5,500,000.00	18.3%	24,600,000.00
22020806	COOKING GAS/FUEL COST	16,975,000.00	-	-	0.0%	16,975,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>79,465,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>4.4%</b>	<b>75,965,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	76,315,000.00	3,500,000.00	3,500,000.00	4.6%	72,815,000.00
22020904	OTHER CRF BANK CHARGES	3,150,000.00	-	-	0.0%	3,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,196,874,574.00</b>	<b>4,700,459,941.79</b>	<b>4,700,459,941.79</b>	<b>14.2%</b>	<b>28,496,414,632.21</b>
22021001	REFRESHMENT & MEALS/NUTRITION	1,133,639,000.00	156,140,000.00	156,140,000.00	13.8%	977,499,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,443,462,682.00	279,992,000.00	279,992,000.00	19.4%	1,163,470,682.00
22021003	PUBLICITY & ADVERTISEMENTS	2,414,334,000.00	215,294,700.00	215,294,700.00	8.9%	2,199,039,300.00
22021004	MEDICAL EXPENSES-LOCAL	865,254,000.00	210,126,350.00	210,126,350.00	24.3%	655,127,650.00
22021006	POSTAGES & COURIER SERVICES	94,007,666.00	-	-	0.0%	94,007,666.00
22021007	WELFARE PACKAGES	4,012,308,020.00	849,838,984.00	849,838,984.00	21.2%	3,162,469,036.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	141,858,500.00	-	-	0.0%	141,858,500.00
22021009	SPORTING ACTIVITIES	2,676,900,000.00	435,805,912.79	435,805,912.79	16.3%	2,241,094,087.21
22021010	DIRECT TEACHING & LABORATORY COST	6,600,000.00	-	-	0.0%	6,600,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	49,282,353.00	-	-	0.0%	49,282,353.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	8,300,000.00	-	-	0.0%	8,300,000.00

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22021013	PROMOTION (SERVICE WIDE)	88,658,353.00	1,100,000.00	1,100,000.00	1.2%	87,558,353.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	467,400,000.00	48,000,000.00	48,000,000.00	10.3%	419,400,000.00
22021015	CRECHE	12,000,000.00	1,700,000.00	1,700,000.00	14.2%	10,300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	730,500,000.00	212,033,760.00	212,033,760.00	29.0%	518,466,240.00
22021020	FOREIGN SCHOLARSHIP SCHEME	250,000,000.00	-	-	0.0%	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,972,900,000.00	195,911,135.00	195,911,135.00	9.9%	1,776,988,865.00
22021022	GOVT. STRATEGIC ACTIVITY	4,653,100,000.00	119,785,300.00	119,785,300.00	2.6%	4,533,314,700.00
22021023	LOCAL STUDENT FINANCING	505,000,000.00	150,000,000.00	150,000,000.00	29.7%	355,000,000.00
22021024	BURIAL LOGISTICS	248,400,000.00	29,440,000.00	29,440,000.00	11.9%	218,960,000.00
22021025	VERIFICATION EXERCISE	47,800,000.00	-	-	0.0%	47,800,000.00
22021026	TOWN HALL MEETINGS	4,346,800,000.00	976,005,800.00	976,005,800.00	22.5%	3,370,794,200.00
22021027	PRAISE NIGHT/ THANKSGIVING	230,300,000.00	42,800,000.00	42,800,000.00	18.6%	187,500,000.00
22021028	CONFLICT RESOLUTION	69,300,000.00	-	-	0.0%	69,300,000.00
22021029	DEMOLITION EXERCISE	15,000,000.00	-	-	0.0%	15,000,000.00
22021030	FESTIVAL SUPPORT	9,000,000.00	-	-	0.0%	9,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	151,900,000.00	-	-	0.0%	151,900,000.00
22021033	SUMMIT/CONFERENCE HOSTING	1,777,050,000.00	489,500,000.00	489,500,000.00	27.5%	1,287,550,000.00
22021034	VIP HOSTING	577,800,000.00	187,060,000.00	187,060,000.00	32.4%	390,740,000.00
22021036	DISABILITY SUPPORT	35,000,000.00	-	-	0.0%	35,000,000.00
22021037	TAKE-OFF GRANT	49,000,000.00	-	-	0.0%	49,000,000.00
22021038	CHRISTMAS DECORATION	190,300,000.00	7,000,000.00	7,000,000.00	3.7%	183,300,000.00
22021039	ACCREDITATION EXECISE	7,000,000.00	-	-	0.0%	7,000,000.00
22021040	SCHOOL CENSUS	168,000,000.00	60,000,000.00	60,000,000.00	35.7%	108,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	5,000,000.00	-	-	0.0%	5,000,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	26,000,000.00	2,926,000.00	2,926,000.00	11.3%	23,074,000.00
22021043	JUDGEMENT DEBT	2,046,220,000.00	-	-	0.0%	2,046,220,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	72,000,000.00	6,000,000.00	6,000,000.00	8.3%	66,000,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	30,000,000.00	14,000,000.00	14,000,000.00	46.7%	16,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	73,000,000.00	-	-	0.0%	73,000,000.00
22021047	STUDENT CLINICAL EXPERIENCE	14,000,000.00	-	-	0.0%	14,000,000.00
22021048	NUTRITION ACTIVITIES	202,000,000.00	-	-	0.0%	202,000,000.00
22021049	SIFMIS ACTIVITIES	105,000,000.00	-	-	0.0%	105,000,000.00
22021050	CLIMATE CHANGE ACTIVITIES	325,000,000.00	-	-	0.0%	325,000,000.00
22021051	SERVICE PROVIDERS (AIRPORT MANAGEMENT)	635,000,000.00	10,000,000.00	10,000,000.00	1.6%	625,000,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	157,500,000.00	-	-	0.0%	157,500,000.00
22021053	STATE HEALTH ACCOUNT STUDY	20,000,000.00	-	-	0.0%	20,000,000.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH STUDY	25,000,000.00	-	-	0.0%	25,000,000.00
22021055	SABER ACTIVITIES	13,000,000.00	-	-	0.0%	13,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,093,880,000.00</b>	<b>1,042,802,358.30</b>	<b>1,042,802,358.30</b>	<b>20.5%</b>	<b>4,051,077,641.70</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,093,880,000.00</b>	<b>1,042,802,358.30</b>	<b>1,042,802,358.30</b>	<b>20.5%</b>	<b>4,051,077,641.70</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES - CURRENT	2,673,500,000.00	975,492,358.30	975,492,358.30	36.5%	1,698,007,641.70
22040109	GRANTS TO COMMUNITIES/NGOs	2,420,380,000.00	67,310,000.00	67,310,000.00	2.8%	2,353,070,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>15,697,399,500.00</b>	<b>3,216,925,700.78</b>	<b>3,216,925,700.78</b>	<b>20.5%</b>	<b>12,480,473,799.22</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>15,697,399,500.00</b>	<b>3,216,925,700.78</b>	<b>3,216,925,700.78</b>	<b>20.5%</b>	<b>12,480,473,799.22</b>
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	15,697,399,500.00	3,216,925,700.78	3,216,925,700.78	20.5%	12,480,473,799.22
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>43,255,660,000.00</b>	<b>8,178,371,189.72</b>	<b>8,178,371,189.72</b>	<b>18.9%</b>	<b>35,077,288,810.28</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>37,800,530,000.00</b>	<b>7,518,371,189.72</b>	<b>7,518,371,189.72</b>	<b>19.9%</b>	<b>30,282,158,810.28</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	37,800,530,000.00	7,518,371,189.72	7,518,371,189.72	19.9%	30,282,158,810.28
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>5,444,630,000.00</b>	<b>660,000,000.00</b>	<b>660,000,000.00</b>	<b>12.1%</b>	<b>4,784,630,000.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5,444,630,000.00	660,000,000.00	660,000,000.00	12.1%	4,784,630,000.00

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<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	500,000.00	-	-	0.0%	500,000.00
<b>2209</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>605,000.00</b>	-	-	<b>0.0%</b>	<b>605,000.00</b>
<b>220901</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>605,000.00</b>	-	-	<b>0.0%</b>	<b>605,000.00</b>
22090101	LOSS ON FOREIGN EXCHANGE	605,000.00	-	-	0.0%	605,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>265,007,100,000.00</b>	<b>58,236,617,292.66</b>	<b>58,236,617,292.66</b>	<b>22.0%</b>	<b>206,770,482,707.34</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,068,863,333.00</b>	<b>2,547,803,291.11</b>	<b>2,547,803,291.11</b>	<b>7.3%</b>	<b>32,521,060,041.89</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,068,863,333.00</b>	<b>2,547,803,291.11</b>	<b>2,547,803,291.11</b>	<b>7.3%</b>	<b>32,521,060,041.89</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,880,000,000.00	521,251,761.00	521,251,761.00	27.7%	1,358,748,239.00
23010104	PURCHASE MOTOR CYCLES	3,600,000.00	-	-	0.0%	3,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,691,000,000.00	827,381,573.75	827,381,573.75	9.5%	7,863,618,426.25
23010106	PURCHASE OF VANS	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	PURCHASE OF TRUCKS	190,000,000.00	-	-	0.0%	190,000,000.00
23010108	PURCHASE OF BUSES	422,000,000.00	-	-	0.0%	422,000,000.00
23010109	PURCHASE OF SEA BOATS	200,500,000.00	-	-	0.0%	200,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,112,766,666.00	14,283,000.00	14,283,000.00	0.7%	2,098,483,666.00
23010113	PURCHASE OF COMPUTERS	976,591,667.00	496,000.00	496,000.00	0.1%	976,095,667.00
23010114	PURCHASE OF COMPUTER PRINTERS	315,116,667.00	-	-	0.0%	315,116,667.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	180,576,667.00	-	-	0.0%	180,576,667.00
23010116	PURCHASE OF TYPEWRITERS	600,000.00	-	-	0.0%	600,000.00
23010117	PURCHASE OF SHREDDING MACHINES	125,400,000.00	-	-	0.0%	125,400,000.00
23010118	PURCHASE OF SCANNERS	80,838,333.00	-	-	0.0%	80,838,333.00
23010119	PURCHASE OF POWER GENERATING SET	1,006,500,000.00	112,152,713.30	112,152,713.30	11.1%	894,347,286.70
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	167,000,000.00	-	-	0.0%	167,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	374,000,000.00	15,136,000.00	15,136,000.00	4.0%	358,864,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,045,133,333.00	217,403,000.00	217,403,000.00	20.8%	827,730,333.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	147,000,000.00	-	-	0.0%	147,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	392,000,000.00	35,250,000.00	35,250,000.00	9.0%	356,750,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	103,000,000.00	-	-	0.0%	103,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	93,000,000.00	-	-	0.0%	93,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,203,000,000.00	-	-	0.0%	8,203,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,502,200,000.00	662,361,500.00	662,361,500.00	14.7%	3,839,838,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,330,000,000.00	139,047,743.06	139,047,743.06	10.5%	1,190,952,256.94
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	97,000,000.00	-	-	0.0%	97,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010139	PURCHASE OF TRANSFORMER	220,000,000.00	-	-	0.0%	220,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	903,840,000.00	-	-	0.0%	903,840,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	806,200,000.00	3,040,000.00	3,040,000.00	0.4%	803,160,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,547,637,022.00</b>	<b>49,330,137,343.63</b>	<b>49,330,137,343.63</b>	<b>29.8%</b>	<b>116,217,499,678.37</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,547,637,022.00</b>	<b>49,330,137,343.63</b>	<b>49,330,137,343.63</b>	<b>29.8%</b>	<b>116,217,499,678.37</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,764,333,333.00	492,685,329.37	492,685,329.37	6.3%	7,271,648,003.63
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,675,000,000.00	1,948,287,072.26	1,948,287,072.26	29.2%	4,726,712,927.74
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,947,494,000.00	223,737,500.00	223,737,500.00	5.7%	3,723,756,500.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	500,000,000.00	-	-	0.0%	500,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,504,000,000.00	30,000,000.00	30,000,000.00	2.0%	1,474,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,900,000,000.00	1,969,846,399.47	1,969,846,399.47	24.9%	5,930,153,600.53
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,010,000,000.00	469,409,914.43	469,409,914.43	3.4%	13,540,590,085.57
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	123,940,000.00	-	-	0.0%	123,940,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,704,000,000.00	-	-	0.0%	9,704,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,017,000,000.00	-	-	0.0%	4,017,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	70,770,648,045.00	36,394,278,017.84	36,394,278,017.84	51.4%	34,376,370,027.16
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	6,000,000.00	-	-	0.0%	6,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,030,804,977.00	7,638,892,110.26	7,638,892,110.26	22.4%	26,391,912,866.74
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	829,000,000.00	-	-	0.0%	829,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	370,500,000.00	-	-	0.0%	370,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,030,000,000.00	138,001,000.00	138,001,000.00	13.4%	891,999,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	685,000,000.00	25,000,000.00	25,000,000.00	3.6%	660,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,671,916,667.00	-	-	0.0%	1,671,916,667.00
23020128	LAND RECLAMATION	8,000,000.00	-	-	0.0%	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,662,907,667.00</b>	<b>2,551,210,169.16</b>	<b>2,551,210,169.16</b>	<b>14.4%</b>	<b>15,111,697,497.84</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,662,907,667.00</b>	<b>2,551,210,169.16</b>	<b>2,551,210,169.16</b>	<b>14.4%</b>	<b>15,111,697,497.84</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,322,850,000.00	1,025,778,985.85	1,025,778,985.85	23.7%	3,297,071,014.15
23030102	REHABILITATION / REPAIRS - ELECTRICITY	396,000,000.00	32,833,000.00	32,833,000.00	8.3%	363,167,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	140,000,000.00	-	-	0.0%	140,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	625,137,500.00	54,000,000.00	54,000,000.00	8.6%	571,137,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,570,000,000.00	75,000,000.00	75,000,000.00	4.8%	1,495,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,991,000,000.00	336,528,367.77	336,528,367.77	8.4%	3,654,471,632.23
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	100,000,000.00	-	-	0.0%	100,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,466,667.00	-	-	0.0%	75,466,667.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	140,000,000.00	15,640,800.00	15,640,800.00	11.2%	124,359,200.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,505,000,000.00	601,329,015.54	601,329,015.54	40.0%	903,670,984.46
23030115	REHABILITATION / REPAIRS - WATER-WAY	6,000,000.00	-	-	0.0%	6,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	450,000,000.00	-	-	0.0%	450,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	113,000,000.00	-	-	0.0%	113,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	180,000,000.00	-	-	0.0%	180,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,529,100,000.00	410,100,000.00	410,100,000.00	16.2%	2,119,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	110,000,000.00	-	-	0.0%	110,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	16,000,000.00	-	-	0.0%	16,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	135,000,000.00	-	-	0.0%	135,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	136,837,500.00	-	-	0.0%	136,837,500.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	30,000,000.00	-	-	0.0%	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	91,516,000.00	-	-	0.0%	91,516,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>22,854,546,978.00</b>	<b>2,683,966,488.76</b>	<b>2,683,966,488.76</b>	<b>11.7%</b>	<b>20,170,580,489.24</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>22,854,546,978.00</b>	<b>2,683,966,488.76</b>	<b>2,683,966,488.76</b>	<b>11.7%</b>	<b>20,170,580,489.24</b>
23040101	TREE PLANTING	148,000,000.00	-	-	0.0%	148,000,000.00
23040102	EROSION & FLOOD CONTROL	22,666,546,978.00	2,675,466,488.76	2,675,466,488.76	11.8%	19,991,080,489.24
23040103	WILDLIFE CONSERVATION	30,000,000.00	-	-	0.0%	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	8,500,000.00	8,500,000.00	85.0%	1,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,873,145,000.00</b>	<b>1,123,500,000.00</b>	<b>1,123,500,000.00</b>	<b>4.7%</b>	<b>22,749,645,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,873,145,000.00</b>	<b>1,123,500,000.00</b>	<b>1,123,500,000.00</b>	<b>4.7%</b>	<b>22,749,645,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	626,425,000.00	15,000,000.00	15,000,000.00	2.4%	611,425,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	137,200,000.00	-	-	0.0%	137,200,000.00
23050103	MONITORING AND EVALUATION	915,920,000.00	8,500,000.00	8,500,000.00	0.9%	907,420,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,458,000,000.00	-	-	0.0%	5,458,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	-	-	0.0%	10,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	4,450,500,000.00	1,100,000,000.00	1,100,000,000.00	24.7%	3,350,500,000.00
23050129	CONTINGENCY (CAPITAL)	12,275,100,000.00	-	-	0.0%	12,275,100,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Bayelsa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>489,443,632,374.00</b>	<b>93,338,118,878.16</b>	<b>93,338,118,878.16</b>	<b>19.1%</b>	<b>396,105,513,495.84</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>148,688,143,586.01</b>	<b>18,456,430,189.45</b>	<b>18,456,430,189.45</b>	<b>12.4%</b>	<b>130,231,713,396.56</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>83,749,425,631.81</b>	<b>7,798,913,392.92</b>	<b>7,798,913,392.92</b>	<b>9.3%</b>	<b>75,950,512,238.89</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	65,982,044,225.29	6,085,582,130.25	6,085,582,130.25	9.2%	59,896,462,095.04
70112	FINANCIAL AND FISCAL AFFAIRS	17,767,381,406.52	1,713,331,262.67	1,713,331,262.67	9.6%	16,054,050,143.85
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>20,683,057,954.20</b>	<b>2,479,145,606.81</b>	<b>2,479,145,606.81</b>	<b>12.0%</b>	<b>18,203,912,347.39</b>
70131	GENERAL PERSONNEL SERVICES	662,129,403.68	53,958,811.83	53,958,811.83	8.1%	608,170,591.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,594,445,870.84	1,208,788,318.40	1,208,788,318.40	11.4%	9,385,657,552.44
70133	OTHER GENERAL SERVICES	9,426,482,679.68	1,216,398,476.58	1,216,398,476.58	12.9%	8,210,084,203.10
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>43,255,660,000.00</b>	<b>8,178,371,189.72</b>	<b>8,178,371,189.72</b>	<b>18.9%</b>	<b>35,077,288,810.28</b>
70171	PUBLIC DEBT TRANSACTIONS	43,255,660,000.00	8,178,371,189.72	8,178,371,189.72	18.9%	35,077,288,810.28
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>28,116,596,025.91</b>	<b>2,179,696,104.55</b>	<b>2,179,696,104.55</b>	<b>7.8%</b>	<b>25,936,899,921.36</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
70321	FIRE PROTECTION SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>26,966,596,025.91</b>	<b>1,950,696,104.55</b>	<b>1,950,696,104.55</b>	<b>7.2%</b>	<b>25,015,899,921.36</b>
70331	LAW COURTS	26,966,596,025.91	1,950,696,104.55	1,950,696,104.55	7.2%	25,015,899,921.36
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,000,000,000.00</b>	<b>229,000,000.00</b>	<b>229,000,000.00</b>	<b>22.9%</b>	<b>771,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,000,000,000.00	229,000,000.00	229,000,000.00	22.9%	771,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>158,630,549,423.72</b>	<b>50,577,971,753.95</b>	<b>50,577,971,753.95</b>	<b>31.9%</b>	<b>108,052,577,669.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,742,483,531.68</b>	<b>295,193,740.25</b>	<b>295,193,740.25</b>	<b>5.1%</b>	<b>5,447,289,791.43</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,560,003,786.84	149,184,941.97	149,184,941.97	3.3%	4,410,818,844.87
70412	GENERAL LABOUR AFFAIRS	1,182,479,744.84	146,008,798.28	146,008,798.28	12.3%	1,036,470,946.56
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>14,868,769,307.84</b>	<b>177,182,149.17</b>	<b>177,182,149.17</b>	<b>1.2%</b>	<b>14,691,587,158.67</b>
70421	AGRICULTURE	14,868,769,307.84	177,182,149.17	177,182,149.17	1.2%	14,691,587,158.67
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,055,765,328.68</b>	<b>552,435,019.57</b>	<b>552,435,019.57</b>	<b>9.1%</b>	<b>5,503,330,309.11</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	456,158,943.84	47,703,311.16	47,703,311.16	10.5%	408,455,632.68
70435	ELECTRICITY	5,599,606,384.84	504,731,708.41	504,731,708.41	9.0%	5,094,874,676.43
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>122,631,522,168.84</b>	<b>48,676,227,023.11</b>	<b>48,676,227,023.11</b>	<b>39.7%</b>	<b>73,955,295,145.73</b>
70443	CONSTRUCTION	122,631,522,168.84	48,676,227,023.11	48,676,227,023.11	39.7%	73,955,295,145.73
<b>7045</b>	<b>TRANSPORT</b>	<b>6,419,223,686.84</b>	<b>795,786,976.73</b>	<b>795,786,976.73</b>	<b>12.4%</b>	<b>5,623,436,710.11</b>
70451	ROAD TRANSPORT	5,419,223,686.84	776,586,976.73	776,586,976.73	14.3%	4,642,636,710.11
70454	AIR TRANSPORT	1,000,000,000.00	19,200,000.00	19,200,000.00	1.9%	980,800,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,350,137,057.84</b>	<b>73,120,368.49</b>	<b>73,120,368.49</b>	<b>5.4%</b>	<b>1,277,016,689.35</b>
70461	COMMUNICATION	1,350,137,057.84	73,120,368.49	73,120,368.49	5.4%	1,277,016,689.35
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>62,648,342.00</b>	<b>8,026,476.63</b>	<b>8,026,476.63</b>	<b>12.8%</b>	<b>54,621,865.37</b>
70472	HOTELS AND RESTUARANTS	62,648,342.00	8,026,476.63	8,026,476.63	12.8%	54,621,865.37
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000,000.00</b>
70486	R & D COMMUNICATION	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>11,054,283,741.68</b>	<b>1,636,357,955.64</b>	<b>1,636,357,955.64</b>	<b>14.8%</b>	<b>9,417,925,786.04</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,589,287,129.84</b>	<b>861,767,459.19</b>	<b>861,767,459.19</b>	<b>33.3%</b>	<b>1,727,519,670.65</b>
70511	WASTE MANAGEMENT	2,589,287,129.84	861,767,459.19	861,767,459.19	33.3%	1,727,519,670.65
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,464,996,611.84</b>	<b>774,590,496.45</b>	<b>774,590,496.45</b>	<b>9.2%</b>	<b>7,690,406,115.39</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,464,996,611.84	774,590,496.45	774,590,496.45	9.2%	7,690,406,115.39



Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>27,241,732,916.76</b>	<b>2,781,285,196.63</b>	<b>2,781,285,196.63</b>	<b>10.2%</b>	<b>24,460,447,720.13</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,430,012,988.84</b>	<b>691,419,016.58</b>	<b>691,419,016.58</b>	<b>12.7%</b>	<b>4,738,593,972.26</b>
70611	HOUSING DEVELOPMENT	5,430,012,988.84	691,419,016.58	691,419,016.58	12.7%	4,738,593,972.26
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>19,974,237,428.08</b>	<b>2,014,898,061.06</b>	<b>2,014,898,061.06</b>	<b>10.1%</b>	<b>17,959,339,367.02</b>
70621	COMMUNITY DEVELOPMENT	19,974,237,428.08	2,014,898,061.06	2,014,898,061.06	10.1%	17,959,339,367.02
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,737,482,499.84</b>	<b>74,968,118.99</b>	<b>74,968,118.99</b>	<b>4.3%</b>	<b>1,662,514,380.85</b>
70631	WATER SUPPLY	1,737,482,499.84	74,968,118.99	74,968,118.99	4.3%	1,662,514,380.85
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>25,586,182,876.40</b>	<b>5,515,749,752.29</b>	<b>5,515,749,752.29</b>	<b>21.6%</b>	<b>20,070,433,124.11</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,171,373,559.72</b>	<b>1,562,768,126.61</b>	<b>1,562,768,126.61</b>	<b>21.8%</b>	<b>5,608,605,433.11</b>
70731	GENERAL HOSPITAL SERVICES	4,332,477,730.72	1,142,528,073.98	1,142,528,073.98	26.4%	3,189,949,656.74
70732	SPECIALIZED HOSPITAL SERVICES	2,758,895,829.00	420,240,052.63	420,240,052.63	15.2%	2,338,655,776.37
70734	NURSING AND CONVALESCENT HOME SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>324,694,750.84</b>	<b>22,825,666.96</b>	<b>22,825,666.96</b>	<b>7.0%</b>	<b>301,869,083.88</b>
70741	PUBLIC HEALTH SERVICES	324,694,750.84	22,825,666.96	22,825,666.96	7.0%	301,869,083.88
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>18,090,114,565.84</b>	<b>3,930,155,958.72</b>	<b>3,930,155,958.72</b>	<b>21.7%</b>	<b>14,159,958,607.12</b>
70761	HEALTH N.E.C.	18,090,114,565.84	3,930,155,958.72	3,930,155,958.72	21.7%	14,159,958,607.12
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>19,123,713,336.40</b>	<b>1,098,068,370.93</b>	<b>1,098,068,370.93</b>	<b>5.7%</b>	<b>18,025,644,965.47</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>13,109,369,534.00</b>	<b>517,186,735.96</b>	<b>517,186,735.96</b>	<b>3.9%</b>	<b>12,592,182,798.04</b>
70811	RECREATIONAL AND SPORTING SERVICES	13,109,369,534.00	517,186,735.96	517,186,735.96	3.9%	12,592,182,798.04
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>4,818,174,014.04</b>	<b>296,737,394.94</b>	<b>296,737,394.94</b>	<b>6.2%</b>	<b>4,521,436,619.10</b>
70821	CULTURAL SERVICES	4,818,174,014.04	296,737,394.94	296,737,394.94	6.2%	4,521,436,619.10
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>829,550,437.78</b>	<b>190,984,238.77</b>	<b>190,984,238.77</b>	<b>23.0%</b>	<b>638,566,199.01</b>
70831	BROADCASTING AND PUBLISHING SERVICES	829,550,437.78	190,984,238.77	190,984,238.77	23.0%	638,566,199.01
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>346,619,350.58</b>	<b>92,760,001.26</b>	<b>92,760,001.26</b>	<b>26.8%</b>	<b>253,859,349.32</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	346,619,350.58	92,760,001.26	92,760,001.26	26.8%	253,859,349.32
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>20,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>2.0%</b>	<b>19,600,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
<b>709</b>	<b>EDUCATION</b>	<b>52,090,901,328.28</b>	<b>7,633,503,367.68</b>	<b>7,633,503,367.68</b>	<b>14.7%</b>	<b>44,457,397,960.60</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,278,203,146.16</b>	<b>178,332,564.29</b>	<b>178,332,564.29</b>	<b>14.0%</b>	<b>1,099,870,581.87</b>
70912	PRIMARY EDUCATION	1,278,203,146.16	178,332,564.29	178,332,564.29	14.0%	1,099,870,581.87
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,330,147,362.80</b>	<b>2,209,645,156.22</b>	<b>2,209,645,156.22</b>	<b>23.7%</b>	<b>7,120,502,206.58</b>
70922	UPPER-SECONDARY EDUCATION	9,330,147,362.80	2,209,645,156.22	2,209,645,156.22	23.7%	7,120,502,206.58
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>414,338,204.56</b>	<b>945,018.49</b>	<b>945,018.49</b>	<b>0.2%</b>	<b>413,393,186.07</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	414,338,204.56	945,018.49	945,018.49	0.2%	413,393,186.07
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>14,775,231,874.16</b>	<b>2,800,539,082.78</b>	<b>2,800,539,082.78</b>	<b>19.0%</b>	<b>11,974,692,791.38</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	490,764,595.16	25,788,635.27	25,788,635.27	5.3%	464,975,959.89
70942	SECOND STAGE OF TERTIARY EDUCATION	14,284,467,279.00	2,774,750,447.51	2,774,750,447.51	19.4%	11,509,716,831.49
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>38,795,100.00</b>	<b>7,179,402.84</b>	<b>7,179,402.84</b>	<b>18.5%</b>	<b>31,615,697.16</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	38,795,100.00	7,179,402.84	7,179,402.84	18.5%	31,615,697.16
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>468,359,863.00</b>	<b>19,200,000.00</b>	<b>19,200,000.00</b>	<b>4.1%</b>	<b>449,159,863.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	468,359,863.00	19,200,000.00	19,200,000.00	4.1%	449,159,863.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>120,654,020.00</b>	<b>10,948,435.70</b>	<b>10,948,435.70</b>	<b>9.1%</b>	<b>109,705,584.30</b>
70971	R & D EDUCATION	120,654,020.00	10,948,435.70	10,948,435.70	9.1%	109,705,584.30
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>25,665,171,757.60</b>	<b>2,406,713,707.36</b>	<b>2,406,713,707.36</b>	<b>9.4%</b>	<b>23,258,458,050.24</b>
70981	EDUCATION N.E.C.	25,665,171,757.60	2,406,713,707.36	2,406,713,707.36	9.4%	23,258,458,050.24
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>18,911,529,138.84</b>	<b>3,459,056,187.04</b>	<b>3,459,056,187.04</b>	<b>18.3%</b>	<b>15,452,472,951.80</b>
<b>7102</b>	<b>OLD AGE</b>	<b>15,429,815,318.00</b>	<b>3,140,870,975.90</b>	<b>3,140,870,975.90</b>	<b>20.4%</b>	<b>12,288,944,342.10</b>
71021	OLD AGE	15,429,815,318.00	3,140,870,975.90	3,140,870,975.90	20.4%	12,288,944,342.10
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,271,713,820.84</b>	<b>317,785,211.14</b>	<b>317,785,211.14</b>	<b>9.7%</b>	<b>2,953,928,609.70</b>
71041	FAMILY AND CHILDREN	3,271,713,820.84	317,785,211.14	317,785,211.14	9.7%	2,953,928,609.70
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>210,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.2%</b>	<b>209,600,000.00</b>
71051	UNEMPLOYMENT	210,000,000.00	400,000.00	400,000.00	0.2%	209,600,000.00

**Table 11: Personnel Expenditure by Function**

Bayelsa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>69,120,372,374.00</b>	<b>11,807,815,152.31</b>	<b>11,807,815,152.31</b>	<b>17.1%</b>	<b>57,312,557,221.69</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,583,483,586.01</b>	<b>1,112,362,421.37</b>	<b>1,112,362,421.37</b>	<b>16.9%</b>	<b>5,471,121,164.64</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>6,020,425,631.81</b>	<b>985,142,417.56</b>	<b>985,142,417.56</b>	<b>16.4%</b>	<b>5,035,283,214.25</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,863,044,225.29	726,576,187.19	726,576,187.19	18.8%	3,136,468,038.10
70112	FINANCIAL AND FISCAL AFFAIRS	2,157,381,406.52	258,566,230.37	258,566,230.37	12.0%	1,898,815,176.15
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>563,057,954.20</b>	<b>127,220,003.81</b>	<b>127,220,003.81</b>	<b>22.6%</b>	<b>435,837,950.39</b>
70131	GENERAL PERSONNEL SERVICES	192,129,403.68	42,016,111.83	42,016,111.83	21.9%	150,113,291.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	204,445,870.84	48,205,118.40	48,205,118.40	23.6%	156,240,752.44
70133	OTHER GENERAL SERVICES	166,482,679.68	36,998,773.58	36,998,773.58	22.2%	129,483,906.10
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>16,410,596,025.91</b>	<b>700,242,204.55</b>	<b>700,242,204.55</b>	<b>4.3%</b>	<b>15,710,353,821.36</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>16,410,596,025.91</b>	<b>700,242,204.55</b>	<b>700,242,204.55</b>	<b>4.3%</b>	<b>15,710,353,821.36</b>
70331	LAW COURTS	16,410,596,025.91	700,242,204.55	700,242,204.55	4.3%	15,710,353,821.36
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,036,949,423.72</b>	<b>530,421,805.04</b>	<b>530,421,805.04</b>	<b>26.0%</b>	<b>1,506,527,618.68</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>433,983,531.68</b>	<b>120,550,587.25</b>	<b>120,550,587.25</b>	<b>27.8%</b>	<b>313,432,944.43</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	351,503,786.84	102,152,441.97	102,152,441.97	29.1%	249,351,344.87
70412	GENERAL LABOUR AFFAIRS	82,479,744.84	18,398,145.28	18,398,145.28	22.3%	64,081,599.56
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>628,769,307.84</b>	<b>170,572,149.17</b>	<b>170,572,149.17</b>	<b>27.1%</b>	<b>458,197,158.67</b>
70421	AGRICULTURE	628,769,307.84	170,572,149.17	170,572,149.17	27.1%	458,197,158.67
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>235,765,328.68</b>	<b>65,192,806.27</b>	<b>65,192,806.27</b>	<b>27.7%</b>	<b>170,572,522.41</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	136,158,943.84	40,985,311.16	40,985,311.16	30.1%	95,173,632.68
70435	ELECTRICITY	99,606,384.84	24,207,495.11	24,207,495.11	24.3%	75,398,889.73
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>256,422,168.84</b>	<b>64,018,932.25</b>	<b>64,018,932.25</b>	<b>25.0%</b>	<b>192,403,236.59</b>
70443	CONSTRUCTION	256,422,168.84	64,018,932.25	64,018,932.25	25.0%	192,403,236.59
<b>7045</b>	<b>TRANSPORT</b>	<b>209,223,686.84</b>	<b>45,914,402.98</b>	<b>45,914,402.98</b>	<b>21.9%</b>	<b>163,309,283.86</b>
70451	ROAD TRANSPORT	209,223,686.84	45,914,402.98	45,914,402.98	21.9%	163,309,283.86
<b>7046</b>	<b>COMMUNICATION</b>	<b>250,137,057.84</b>	<b>59,346,450.49</b>	<b>59,346,450.49</b>	<b>23.7%</b>	<b>190,790,607.35</b>
70461	COMMUNICATION	250,137,057.84	59,346,450.49	59,346,450.49	23.7%	190,790,607.35
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>22,648,342.00</b>	<b>4,826,476.63</b>	<b>4,826,476.63</b>	<b>21.3%</b>	<b>17,821,865.37</b>
70472	HOTELS AND RESTAURANTS	22,648,342.00	4,826,476.63	4,826,476.63	21.3%	17,821,865.37
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,624,283,741.68</b>	<b>1,040,082,955.64</b>	<b>1,040,082,955.64</b>	<b>28.7%</b>	<b>2,584,200,786.04</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,089,287,129.84</b>	<b>628,692,459.19</b>	<b>628,692,459.19</b>	<b>30.1%</b>	<b>1,460,594,670.65</b>
70511	WASTE MANAGEMENT	2,089,287,129.84	628,692,459.19	628,692,459.19	30.1%	1,460,594,670.65
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,534,996,611.84</b>	<b>411,390,496.45</b>	<b>411,390,496.45</b>	<b>26.8%</b>	<b>1,123,606,115.39</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,534,996,611.84	411,390,496.45	411,390,496.45	26.8%	1,123,606,115.39
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,111,732,916.76</b>	<b>212,780,061.35</b>	<b>212,780,061.35</b>	<b>6.8%</b>	<b>2,898,952,855.41</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>280,012,988.84</b>	<b>64,973,668.08</b>	<b>64,973,668.08</b>	<b>23.2%</b>	<b>215,039,320.76</b>
70611	HOUSING DEVELOPMENT	280,012,988.84	64,973,668.08	64,973,668.08	23.2%	215,039,320.76
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,744,237,428.08</b>	<b>127,238,274.28</b>	<b>127,238,274.28</b>	<b>4.6%</b>	<b>2,616,999,153.80</b>
70621	COMMUNITY DEVELOPMENT	2,744,237,428.08	127,238,274.28	127,238,274.28	4.6%	2,616,999,153.80
<b>7063</b>	<b>WATER SUPPLY</b>	<b>87,482,499.84</b>	<b>20,568,118.99</b>	<b>20,568,118.99</b>	<b>23.5%</b>	<b>66,914,380.85</b>
70631	WATER SUPPLY	87,482,499.84	20,568,118.99	20,568,118.99	23.5%	66,914,380.85
<b>707</b>	<b>HEALTH</b>	<b>8,156,182,876.40</b>	<b>1,933,568,234.27</b>	<b>1,933,568,234.27</b>	<b>23.7%</b>	<b>6,222,614,642.13</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,991,373,559.72</b>	<b>1,554,068,126.61</b>	<b>1,554,068,126.61</b>	<b>25.9%</b>	<b>4,437,305,433.11</b>
70731	GENERAL HOSPITAL SERVICES	4,162,477,730.72	1,142,528,073.98	1,142,528,073.98	27.4%	3,019,949,656.74
70732	SPECIALIZED HOSPITAL SERVICES	1,828,895,829.00	411,540,052.63	411,540,052.63	22.5%	1,417,355,776.37

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>74,694,750.84</b>	<b>16,425,666.96</b>	<b>16,425,666.96</b>	<b>22.0%</b>	<b>58,269,083.88</b>
70741	PUBLIC HEALTH SERVICES	74,694,750.84	16,425,666.96	16,425,666.96	22.0%	58,269,083.88
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,090,114,565.84</b>	<b>363,074,440.70</b>	<b>363,074,440.70</b>	<b>17.4%</b>	<b>1,727,040,125.14</b>
70761	HEALTH N.E.C.	2,090,114,565.84	363,074,440.70	363,074,440.70	17.4%	1,727,040,125.14
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,448,713,336.40</b>	<b>370,396,684.20</b>	<b>370,396,684.20</b>	<b>25.6%</b>	<b>1,078,316,652.20</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>59,369,534.00</b>	<b>17,276,023.17</b>	<b>17,276,023.17</b>	<b>29.1%</b>	<b>42,093,510.83</b>
70811	RECREATIONAL AND SPORTING SERVICES	59,369,534.00	17,276,023.17	17,276,023.17	29.1%	42,093,510.83
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>568,174,014.04</b>	<b>151,543,421.00</b>	<b>151,543,421.00</b>	<b>26.7%</b>	<b>416,630,593.04</b>
70821	CULTURAL SERVICES	568,174,014.04	151,543,421.00	151,543,421.00	26.7%	416,630,593.04
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>774,550,437.78</b>	<b>189,584,238.77</b>	<b>189,584,238.77</b>	<b>24.5%</b>	<b>584,966,199.01</b>
70831	BROADCASTING AND PUBLISHING SERVICES	774,550,437.78	189,584,238.77	189,584,238.77	24.5%	584,966,199.01
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>46,619,350.58</b>	<b>11,993,001.26</b>	<b>11,993,001.26</b>	<b>25.7%</b>	<b>34,626,349.32</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	46,619,350.58	11,993,001.26	11,993,001.26	25.7%	34,626,349.32
<b>709</b>	<b>EDUCATION</b>	<b>11,646,901,328.28</b>	<b>2,601,271,398.85</b>	<b>2,601,271,398.85</b>	<b>22.3%</b>	<b>9,045,629,929.43</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>978,203,146.16</b>	<b>174,332,564.29</b>	<b>174,332,564.29</b>	<b>17.8%</b>	<b>803,870,581.87</b>
70912	PRIMARY EDUCATION	978,203,146.16	174,332,564.29	174,332,564.29	17.8%	803,870,581.87
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,080,147,362.80</b>	<b>2,208,845,156.22</b>	<b>2,208,845,156.22</b>	<b>24.3%</b>	<b>6,871,302,206.58</b>
70922	UPPER-SECONDARY EDUCATION	9,080,147,362.80	2,208,845,156.22	2,208,845,156.22	24.3%	6,871,302,206.58
<b>7093</b>	<b>POSTSECONDARY NON-TERTIARY EDUCATION</b>	<b>214,338,204.56</b>	<b>545,018.49</b>	<b>545,018.49</b>	<b>0.3%</b>	<b>213,793,186.07</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	214,338,204.56	545,018.49	545,018.49	0.3%	213,793,186.07
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>406,231,874.16</b>	<b>34,813,382.00</b>	<b>34,813,382.00</b>	<b>8.6%</b>	<b>371,418,492.16</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	365,764,595.16	25,388,635.27	25,388,635.27	6.9%	340,375,959.89
70942	SECOND STAGE OF TERTIARY EDUCATION	40,467,279.00	9,424,746.73	9,424,746.73	23.3%	31,042,532.27
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>28,795,100.00</b>	<b>6,979,402.84</b>	<b>6,979,402.84</b>	<b>24.2%</b>	<b>21,815,697.16</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	28,795,100.00	6,979,402.84	6,979,402.84	24.2%	21,815,697.16
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>68,359,863.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>68,359,863.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	68,359,863.00	-	-	0.0%	68,359,863.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>50,654,020.00</b>	<b>10,148,435.70</b>	<b>10,148,435.70</b>	<b>20.0%</b>	<b>40,505,584.30</b>
70971	R & D EDUCATION	50,654,020.00	10,148,435.70	10,148,435.70	20.0%	40,505,584.30
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>820,171,757.60</b>	<b>165,607,439.31</b>	<b>165,607,439.31</b>	<b>20.2%</b>	<b>654,564,318.29</b>
70981	EDUCATION N.E.C.	820,171,757.60	165,607,439.31	165,607,439.31	20.2%	654,564,318.29
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,101,529,138.84</b>	<b>3,306,689,387.04</b>	<b>3,306,689,387.04</b>	<b>20.5%</b>	<b>12,794,839,751.80</b>
<b>7102</b>	<b>OLD AGE</b>	<b>15,429,815,318.00</b>	<b>3,140,870,975.90</b>	<b>3,140,870,975.90</b>	<b>20.4%</b>	<b>12,288,944,342.10</b>
71021	OLD AGE	15,429,815,318.00	3,140,870,975.90	3,140,870,975.90	20.4%	12,288,944,342.10
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>671,713,820.84</b>	<b>165,818,411.14</b>	<b>165,818,411.14</b>	<b>24.7%</b>	<b>505,895,409.70</b>
71041	FAMILY AND CHILDREN	671,713,820.84	165,818,411.14	165,818,411.14	24.7%	505,895,409.70

**Table 12: Overhead Expenditure by Function**

Bayelsa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>91,268,615,500.00</b>	<b>10,855,587,184.39</b>	<b>10,855,587,184.39</b>	<b>11.9%</b>	<b>80,413,028,315.61</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>59,308,000,000.00</b>	<b>6,093,542,977.00</b>	<b>6,093,542,977.00</b>	<b>10.3%</b>	<b>53,214,457,023.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>44,508,000,000.00</b>	<b>4,844,117,374.00</b>	<b>4,844,117,374.00</b>	<b>10.9%</b>	<b>39,663,882,626.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	37,818,000,000.00	4,365,340,700.00	4,365,340,700.00	11.5%	33,452,659,300.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,690,000,000.00	478,776,674.00	478,776,674.00	7.2%	6,211,223,326.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>14,800,000,000.00</b>	<b>1,249,425,603.00</b>	<b>1,249,425,603.00</b>	<b>8.4%</b>	<b>13,550,574,397.00</b>
70131	GENERAL PERSONNEL SERVICES	300,000,000.00	11,942,700.00	11,942,700.00	4.0%	288,057,300.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,390,000,000.00	60,583,200.00	60,583,200.00	1.1%	5,329,416,800.00
70133	OTHER GENERAL SERVICES	9,110,000,000.00	1,176,899,703.00	1,176,899,703.00	12.9%	7,933,100,297.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,206,000,000.00</b>	<b>1,250,453,900.00</b>	<b>1,250,453,900.00</b>	<b>17.4%</b>	<b>5,955,546,100.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
70321	FIRE PROTECTION SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>7,056,000,000.00</b>	<b>1,250,453,900.00</b>	<b>1,250,453,900.00</b>	<b>17.7%</b>	<b>5,805,546,100.00</b>
70331	LAW COURTS	7,056,000,000.00	1,250,453,900.00	1,250,453,900.00	17.7%	5,805,546,100.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>5,215,000,000.00</b>	<b>103,115,418.00</b>	<b>103,115,418.00</b>	<b>2.0%</b>	<b>5,111,884,582.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,008,000,000.00</b>	<b>26,322,500.00</b>	<b>26,322,500.00</b>	<b>1.3%</b>	<b>1,981,677,500.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,708,000,000.00	22,032,500.00	22,032,500.00	1.3%	1,685,967,500.00
70412	GENERAL LABOUR AFFAIRS	300,000,000.00	4,290,000.00	4,290,000.00	1.4%	295,710,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>540,000,000.00</b>	<b>6,610,000.00</b>	<b>6,610,000.00</b>	<b>1.2%</b>	<b>533,390,000.00</b>
70421	AGRICULTURE	540,000,000.00	6,610,000.00	6,610,000.00	1.2%	533,390,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>220,000,000.00</b>	<b>6,718,000.00</b>	<b>6,718,000.00</b>	<b>3.1%</b>	<b>213,282,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	220,000,000.00	6,718,000.00	6,718,000.00	3.1%	213,282,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>100,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4.0%</b>	<b>96,000,000.00</b>
70443	CONSTRUCTION	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,210,000,000.00</b>	<b>42,491,000.00</b>	<b>42,491,000.00</b>	<b>3.5%</b>	<b>1,167,509,000.00</b>
70451	ROAD TRANSPORT	210,000,000.00	23,291,000.00	23,291,000.00	11.1%	186,709,000.00
70454	AIR TRANSPORT	1,000,000,000.00	19,200,000.00	19,200,000.00	1.9%	980,800,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,100,000,000.00</b>	<b>13,773,918.00</b>	<b>13,773,918.00</b>	<b>1.3%</b>	<b>1,086,226,082.00</b>
70461	COMMUNICATION	1,100,000,000.00	13,773,918.00	13,773,918.00	1.3%	1,086,226,082.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>37,000,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>8.6%</b>	<b>33,800,000.00</b>
70472	HOTELS AND RESTUARANTS	37,000,000.00	3,200,000.00	3,200,000.00	8.6%	33,800,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,350,000,000.00</b>	<b>564,275,000.00</b>	<b>564,275,000.00</b>	<b>16.8%</b>	<b>2,785,725,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>500,000,000.00</b>	<b>233,075,000.00</b>	<b>233,075,000.00</b>	<b>46.6%</b>	<b>266,925,000.00</b>
70511	WASTE MANAGEMENT	500,000,000.00	233,075,000.00	233,075,000.00	46.6%	266,925,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,850,000,000.00</b>	<b>331,200,000.00</b>	<b>331,200,000.00</b>	<b>11.6%</b>	<b>2,518,800,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,850,000,000.00	331,200,000.00	331,200,000.00	11.6%	2,518,800,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,114,970,000.00</b>	<b>1,334,299,066.60</b>	<b>1,334,299,066.60</b>	<b>21.8%</b>	<b>4,780,670,933.40</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>149,970,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1.6%</b>	<b>147,570,000.00</b>
70611	HOUSING DEVELOPMENT	149,970,000.00	2,400,000.00	2,400,000.00	1.6%	147,570,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,815,000,000.00</b>	<b>1,331,499,066.60</b>	<b>1,331,499,066.60</b>	<b>22.9%</b>	<b>4,483,500,933.40</b>
70621	COMMUNITY DEVELOPMENT	5,815,000,000.00	1,331,499,066.60	1,331,499,066.60	22.9%	4,483,500,933.40
<b>7063</b>	<b>WATER SUPPLY</b>	<b>150,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.3%</b>	<b>149,600,000.00</b>
70631	WATER SUPPLY	150,000,000.00	400,000.00	400,000.00	0.3%	149,600,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>1,550,000,000.00</b>	<b>510,228,110.00</b>	<b>510,228,110.00</b>	<b>32.9%</b>	<b>1,039,771,890.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>300,000,000.00</b>	<b>8,700,000.00</b>	<b>8,700,000.00</b>	<b>2.9%</b>	<b>291,300,000.00</b>
70731	GENERAL HOSPITAL SERVICES	70,000,000.00	-	-	0.0%	70,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	150,000,000.00	8,700,000.00	8,700,000.00	5.8%	141,300,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	80,000,000.00	-	-	0.0%	80,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>250,000,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>2.6%</b>	<b>243,600,000.00</b>
70741	PUBLIC HEALTH SERVICES	250,000,000.00	6,400,000.00	6,400,000.00	2.6%	243,600,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,000,000,000.00</b>	<b>495,128,110.00</b>	<b>495,128,110.00</b>	<b>49.5%</b>	<b>504,871,890.00</b>
70761	HEALTH N.E.C.	1,000,000,000.00	495,128,110.00	495,128,110.00	49.5%	504,871,890.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,089,820,000.00</b>	<b>593,966,912.79</b>	<b>593,966,912.79</b>	<b>14.5%</b>	<b>3,495,853,087.21</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,039,820,000.00</b>	<b>484,269,912.79</b>	<b>484,269,912.79</b>	<b>15.9%</b>	<b>2,555,550,087.21</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,039,820,000.00	484,269,912.79	484,269,912.79	15.9%	2,555,550,087.21
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>680,000,000.00</b>	<b>27,130,000.00</b>	<b>27,130,000.00</b>	<b>4.0%</b>	<b>652,870,000.00</b>
70821	CULTURAL SERVICES	680,000,000.00	27,130,000.00	27,130,000.00	4.0%	652,870,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>50,000,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>2.8%</b>	<b>48,600,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	1,400,000.00	1,400,000.00	2.8%	48,600,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>300,000,000.00</b>	<b>80,767,000.00</b>	<b>80,767,000.00</b>	<b>26.9%</b>	<b>219,233,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	80,767,000.00	80,767,000.00	26.9%	219,233,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>20,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>2.0%</b>	<b>19,600,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,036,625,500.00</b>	<b>298,339,000.00</b>	<b>298,339,000.00</b>	<b>9.8%</b>	<b>2,738,286,500.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>100,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4.0%</b>	<b>96,000,000.00</b>
70912	PRIMARY EDUCATION	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>150,000,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.5%</b>	<b>149,200,000.00</b>
70922	UPPER-SECONDARY EDUCATION	150,000,000.00	800,000.00	800,000.00	0.5%	149,200,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>199,925,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.2%</b>	<b>199,525,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	199,925,000.00	400,000.00	400,000.00	0.2%	199,525,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>525,000,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.2%</b>	<b>524,200,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	125,000,000.00	400,000.00	400,000.00	0.3%	124,600,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	400,000,000.00	400,000.00	400,000.00	0.1%	399,600,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>10,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>2.0%</b>	<b>9,800,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>396,000,000.00</b>	<b>19,200,000.00</b>	<b>19,200,000.00</b>	<b>4.8%</b>	<b>376,800,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	396,000,000.00	19,200,000.00	19,200,000.00	4.8%	376,800,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>70,000,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1.1%</b>	<b>69,200,000.00</b>
70971	R & D EDUCATION	70,000,000.00	800,000.00	800,000.00	1.1%	69,200,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,585,700,500.00</b>	<b>272,139,000.00</b>	<b>272,139,000.00</b>	<b>17.2%</b>	<b>1,313,561,500.00</b>
70981	EDUCATION N.E.C	1,585,700,500.00	272,139,000.00	272,139,000.00	17.2%	1,313,561,500.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,398,200,000.00</b>	<b>107,366,800.00</b>	<b>107,366,800.00</b>	<b>7.7%</b>	<b>1,290,833,200.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,188,200,000.00</b>	<b>106,966,800.00</b>	<b>106,966,800.00</b>	<b>9.0%</b>	<b>1,081,233,200.00</b>
71041	FAMILY AND CHILDREN	1,188,200,000.00	106,966,800.00	106,966,800.00	9.0%	1,081,233,200.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>210,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.2%</b>	<b>209,600,000.00</b>
71051	UNEMPLOYMENT	210,000,000.00	400,000.00	400,000.00	0.2%	209,600,000.00

**Table 13: Capital Expenditure by Function**

Bayelsa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>265,007,100,000.00</b>	<b>58,236,617,292.66</b>	<b>58,236,617,292.66</b>	<b>22.0%</b>	<b>206,770,482,707.34</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>36,667,000,000.00</b>	<b>2,096,661,243.06</b>	<b>2,096,661,243.06</b>	<b>5.7%</b>	<b>34,570,338,756.94</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>30,347,000,000.00</b>	<b>994,161,243.06</b>	<b>994,161,243.06</b>	<b>3.3%</b>	<b>29,352,838,756.94</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,097,000,000.00	993,665,243.06	993,665,243.06	4.1%	23,103,334,756.94
70112	FINANCIAL AND FISCAL AFFAIRS	6,250,000,000.00	496,000.00	496,000.00	0.0%	6,249,504,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,320,000,000.00</b>	<b>1,102,500,000.00</b>	<b>1,102,500,000.00</b>	<b>20.7%</b>	<b>4,217,500,000.00</b>
70131	GENERAL PERSONNEL SERVICES	170,000,000.00	-	-	0.0%	170,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000,000.00	1,100,000,000.00	1,100,000,000.00	22.0%	3,900,000,000.00
70133	OTHER GENERAL SERVICES	150,000,000.00	2,500,000.00	2,500,000.00	1.7%	147,500,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,500,000,000.00</b>	<b>229,000,000.00</b>	<b>229,000,000.00</b>	<b>5.1%</b>	<b>4,271,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000,000.00</b>
70331	LAW COURTS	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,000,000,000.00</b>	<b>229,000,000.00</b>	<b>229,000,000.00</b>	<b>22.9%</b>	<b>771,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,000,000,000.00	229,000,000.00	229,000,000.00	22.9%	771,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>150,875,100,000.00</b>	<b>49,944,434,530.91</b>	<b>49,944,434,530.91</b>	<b>33.1%</b>	<b>100,930,665,469.09</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,800,000,000.00</b>	<b>148,320,653.00</b>	<b>148,320,653.00</b>	<b>5.3%</b>	<b>2,651,679,347.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000,000.00	25,000,000.00	25,000,000.00	1.3%	1,975,000,000.00
70412	GENERAL LABOUR AFFAIRS	800,000,000.00	123,320,653.00	123,320,653.00	15.4%	676,679,347.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,700,000,000.00</b>
70421	AGRICULTURE	13,700,000,000.00	-	-	0.0%	13,700,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,600,000,000.00</b>	<b>480,524,213.30</b>	<b>480,524,213.30</b>	<b>8.6%</b>	<b>5,119,475,786.70</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	100,000,000.00	-	-	0.0%	100,000,000.00
70435	ELECTRICITY	5,500,000,000.00	480,524,213.30	480,524,213.30	8.7%	5,019,475,786.70
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>122,275,100,000.00</b>	<b>48,608,208,090.86</b>	<b>48,608,208,090.86</b>	<b>39.8%</b>	<b>73,666,891,909.14</b>
70443	CONSTRUCTION	122,275,100,000.00	48,608,208,090.86	48,608,208,090.86	39.8%	73,666,891,909.14
<b>7045</b>	<b>TRANSPORT</b>	<b>5,000,000,000.00</b>	<b>707,381,573.75</b>	<b>707,381,573.75</b>	<b>14.1%</b>	<b>4,292,618,426.25</b>
70451	ROAD TRANSPORT	5,000,000,000.00	707,381,573.75	707,381,573.75	14.1%	4,292,618,426.25
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000,000.00</b>
70486	R & D COMMUNICATION	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,080,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>0.8%</b>	<b>4,048,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,080,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>0.8%</b>	<b>4,048,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,080,000,000.00	32,000,000.00	32,000,000.00	0.8%	4,048,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,600,000,000.00</b>	<b>1,233,686,068.68</b>	<b>1,233,686,068.68</b>	<b>7.0%</b>	<b>16,366,313,931.32</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,000,000,000.00</b>	<b>624,045,348.50</b>	<b>624,045,348.50</b>	<b>12.5%</b>	<b>4,375,954,651.50</b>
70611	HOUSING DEVELOPMENT	5,000,000,000.00	624,045,348.50	624,045,348.50	12.5%	4,375,954,651.50
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>11,000,000,000.00</b>	<b>555,640,720.18</b>	<b>555,640,720.18</b>	<b>5.1%</b>	<b>10,444,359,279.82</b>
70621	COMMUNITY DEVELOPMENT	11,000,000,000.00	555,640,720.18	555,640,720.18	5.1%	10,444,359,279.82
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,500,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>3.6%</b>	<b>1,446,000,000.00</b>
70631	WATER SUPPLY	1,500,000,000.00	54,000,000.00	54,000,000.00	3.6%	1,446,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>15,880,000,000.00</b>	<b>3,071,953,408.02</b>	<b>3,071,953,408.02</b>	<b>19.3%</b>	<b>12,808,046,591.98</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>880,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>880,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70732	SPECIALIZED HOSPITAL SERVICES	780,000,000.00	-	-	0.0%	780,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>15,000,000,000.00</b>	<b>3,071,953,408.02</b>	<b>3,071,953,408.02</b>	<b>20.5%</b>	<b>11,928,046,591.98</b>
70761	HEALTH N.E.C.	15,000,000,000.00	3,071,953,408.02	3,071,953,408.02	20.5%	11,928,046,591.98
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>13,505,000,000.00</b>	<b>111,914,773.94</b>	<b>111,914,773.94</b>	<b>0.8%</b>	<b>13,393,085,226.06</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>10,000,000,000.00</b>	<b>15,640,800.00</b>	<b>15,640,800.00</b>	<b>0.2%</b>	<b>9,984,359,200.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	10,000,000,000.00	15,640,800.00	15,640,800.00	0.2%	9,984,359,200.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>3,500,000,000.00</b>	<b>96,273,973.94</b>	<b>96,273,973.94</b>	<b>2.8%</b>	<b>3,403,726,026.06</b>
70821	CULTURAL SERVICES	3,500,000,000.00	96,273,973.94	96,273,973.94	2.8%	3,403,726,026.06
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>21,700,000,000.00</b>	<b>1,516,967,268.05</b>	<b>1,516,967,268.05</b>	<b>7.0%</b>	<b>20,183,032,731.95</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
70912	PRIMARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,400,000,000.00</b>	<b>1,516,967,268.05</b>	<b>1,516,967,268.05</b>	<b>7.1%</b>	<b>19,883,032,731.95</b>
70981	EDUCATION N.E.C.	21,400,000,000.00	1,516,967,268.05	1,516,967,268.05	7.1%	19,883,032,731.95
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
71041	FAMILY AND CHILDREN	200,000,000.00	-	-	0.0%	200,000,000.00

**Table 14: Other Expenditure by Function**

Bayelsa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>64,047,544,500.00</b>	<b>12,438,099,248.80</b>	<b>12,438,099,248.80</b>	<b>19.4%</b>	<b>51,609,445,251.20</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>46,129,660,000.00</b>	<b>9,153,863,548.02</b>	<b>9,153,863,548.02</b>	<b>19.8%</b>	<b>36,975,796,451.98</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,874,000,000.00</b>	<b>975,492,358.30</b>	<b>975,492,358.30</b>	<b>33.9%</b>	<b>1,898,507,641.70</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	204,000,000.00	-	-	0.0%	204,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,670,000,000.00	975,492,358.30	975,492,358.30	36.5%	1,694,507,641.70
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>43,255,660,000.00</b>	<b>8,178,371,189.72</b>	<b>8,178,371,189.72</b>	<b>18.9%</b>	<b>35,077,288,810.28</b>
70171	PUBLIC DEBT TRANSACTIONS	43,255,660,000.00	8,178,371,189.72	8,178,371,189.72	18.9%	35,077,288,810.28
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>503,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>503,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>500,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	500,500,000.00	-	-	0.0%	500,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70472	HOTELS AND RESTUARANTS	3,000,000.00	-	-	0.0%	3,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>415,030,000.00</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0.1%</b>	<b>414,510,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000.00</b>
70611	HOUSING DEVELOPMENT	30,000.00	-	-	0.0%	30,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>415,000,000.00</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0.1%</b>	<b>414,480,000.00</b>
70621	COMMUNITY DEVELOPMENT	415,000,000.00	520,000.00	520,000.00	0.1%	414,480,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>80,180,000.00</b>	<b>21,790,000.00</b>	<b>21,790,000.00</b>	<b>27.2%</b>	<b>58,390,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>10,180,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,180,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	10,180,000.00	-	-	0.0%	10,180,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>70,000,000.00</b>	<b>21,790,000.00</b>	<b>21,790,000.00</b>	<b>31.1%</b>	<b>48,210,000.00</b>
70821	CULTURAL SERVICES	70,000,000.00	21,790,000.00	21,790,000.00	31.1%	48,210,000.00
<b>709</b>	<b>EDUCATION</b>	<b>15,707,374,500.00</b>	<b>3,216,925,700.78</b>	<b>3,216,925,700.78</b>	<b>20.5%</b>	<b>12,490,448,799.22</b>
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>75,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>75,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	75,000.00	-	-	0.0%	75,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>13,844,000,000.00</b>	<b>2,764,925,700.78</b>	<b>2,764,925,700.78</b>	<b>20.0%</b>	<b>11,079,074,299.22</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	13,844,000,000.00	2,764,925,700.78	2,764,925,700.78	20.0%	11,079,074,299.22
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,859,299,500.00</b>	<b>452,000,000.00</b>	<b>452,000,000.00</b>	<b>24.3%</b>	<b>1,407,299,500.00</b>
70981	EDUCATION N.E.C	1,859,299,500.00	452,000,000.00	452,000,000.00	24.3%	1,407,299,500.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,211,800,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>3.7%</b>	<b>1,166,800,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,211,800,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>3.7%</b>	<b>1,166,800,000.00</b>
71041	FAMILY AND CHILDREN	1,211,800,000.00	45,000,000.00	45,000,000.00	3.7%	1,166,800,000.00



## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Bayelsa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>489,443,632,374.00</b>	<b>93,338,118,878.16</b>	<b>93,338,118,878.16</b>	<b>19.1%</b>	<b>396,105,513,495.84</b>
<b>01</b>	<b>Agriculture</b>	<b>14,338,769,307.84</b>	<b>170,572,149.17</b>	<b>170,572,149.17</b>	<b>1.2%</b>	<b>14,168,197,158.67</b>
0101	Effective governance of the Agriculture Sector	708,769,307.84	170,572,149.17	170,572,149.17	24.1%	538,197,158.67
0102	Development of the livestock value chain	500,000,000.00	-	-	0.0%	500,000,000.00
0104	Reduction of post-harvest losses	8,303,000,000.00	-	-	0.0%	8,303,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	4,517,000,000.00	-	-	0.0%	4,517,000,000.00
0107	Promotion of enabling environment for increased agricultural development	310,000,000.00	-	-	0.0%	310,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>14,740,689,656.88</b>	<b>1,676,526,506.86</b>	<b>1,676,526,506.86</b>	<b>11.4%</b>	<b>13,064,163,150.02</b>
0210	Societal Re-orientation - General	14,740,689,656.88	1,676,526,506.86	1,676,526,506.86	11.4%	13,064,163,150.02
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000,000.00</b>
0310	Poverty Alleviation - General	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>04</b>	<b>Health</b>	<b>24,552,955,824.56</b>	<b>5,050,910,277.56</b>	<b>5,050,910,277.56</b>	<b>20.6%</b>	<b>19,502,045,547.00</b>
0401	Effective governance of the health system	8,156,182,876.40	1,933,568,234.27	1,933,568,234.27	23.7%	6,222,614,642.13
0402	Community engagement and participation in health	30,000,000.00	14,000,000.00	14,000,000.00	46.7%	16,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	426,189,595.16	25,388,635.27	25,388,635.27	6.0%	400,800,959.89
0405	Provision of adequate and modern health infrastructure for health services delivery	15,672,825,000.00	3,071,953,408.02	3,071,953,408.02	19.6%	12,600,871,591.98
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	56,008,353.00	-	-	0.0%	56,008,353.00
0407	Evidence generation and utilisation	109,750,000.00	-	-	0.0%	109,750,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	72,000,000.00	6,000,000.00	6,000,000.00	8.3%	66,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	30,000,000.00	-	-	0.0%	30,000,000.00
<b>05</b>	<b>Education</b>	<b>45,988,831,510.12</b>	<b>6,673,609,314.47</b>	<b>6,673,609,314.47</b>	<b>14.5%</b>	<b>39,315,222,195.65</b>
0501	Effective governance of the education system	24,318,831,510.12	5,156,642,046.42	5,156,642,046.42	21.2%	19,162,189,463.70
0504	Improved quality of teaching and learning outcomes	144,700,000.00	35,250,000.00	35,250,000.00	24.4%	109,450,000.00
0505	Adequate infrastructure at all levels	21,259,000,000.00	1,481,717,268.05	1,481,717,268.05	7.0%	19,777,282,731.95
0506	Improved education information management system (EIMS)	156,300,000.00	-	-	0.0%	156,300,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	110,000,000.00	-	-	0.0%	110,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>6,526,522,923.84</b>	<b>723,884,922.74</b>	<b>723,884,922.74</b>	<b>11.1%</b>	<b>5,802,638,001.10</b>
0610	Housing and Urban Development - General	6,526,522,923.84	723,884,922.74	723,884,922.74	11.1%	5,802,638,001.10
<b>07</b>	<b>Gender</b>	<b>871,713,820.84</b>	<b>165,818,411.14</b>	<b>165,818,411.14</b>	<b>19.0%</b>	<b>705,895,409.70</b>
0710	Gender - General	871,713,820.84	165,818,411.14	165,818,411.14	19.0%	705,895,409.70
<b>08</b>	<b>Youth</b>	<b>11,489,032,690.80</b>	<b>306,560,088.93</b>	<b>306,560,088.93</b>	<b>2.7%</b>	<b>11,182,472,601.87</b>
0810	Youth - General	11,489,032,690.80	306,560,088.93	306,560,088.93	2.7%	11,182,472,601.87
<b>09</b>	<b>Environmental Improvement</b>	<b>11,704,283,741.68</b>	<b>1,072,082,955.64</b>	<b>1,072,082,955.64</b>	<b>9.2%</b>	<b>10,632,200,786.04</b>
0910	Environmental Improvement - General	11,704,283,741.68	1,072,082,955.64	1,072,082,955.64	9.2%	10,632,200,786.04
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,587,482,499.84</b>	<b>74,568,118.99</b>	<b>74,568,118.99</b>	<b>4.7%</b>	<b>1,512,914,380.85</b>
1010	Water Resources and Rural Deve - General	1,587,482,499.84	74,568,118.99	74,568,118.99	4.7%	1,512,914,380.85
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,825,755,660.84</b>	<b>80,146,450.49</b>	<b>80,146,450.49</b>	<b>2.8%</b>	<b>2,745,609,210.35</b>
1110	Information Communication and Technology - General	2,825,755,660.84	80,146,450.49	80,146,450.49	2.8%	2,745,609,210.35
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,404,152,128.84</b>	<b>131,978,918.60</b>	<b>131,978,918.60</b>	<b>9.4%</b>	<b>1,272,173,210.24</b>
1210	Growing the Private Sector - General	1,404,152,128.84	131,978,918.60	131,978,918.60	9.4%	1,272,173,210.24
<b>13</b>	<b>Reform of Government and Governance</b>	<b>215,811,175,635.56</b>	<b>27,052,159,742.16</b>	<b>27,052,159,742.16</b>	<b>12.5%</b>	<b>188,759,015,893.40</b>
1310	Reform of Government and Governance - General	215,811,175,635.56	27,052,159,742.16	27,052,159,742.16	12.5%	188,759,015,893.40
<b>14</b>	<b>Power</b>	<b>7,299,162,172.84</b>	<b>692,792,710.41</b>	<b>692,792,710.41</b>	<b>9.5%</b>	<b>6,606,369,462.43</b>
1410	Power - General	7,299,162,172.84	692,792,710.41	692,792,710.41	9.5%	6,606,369,462.43

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>16</b>	<b>Water Ways</b>	<b>21,200,000.00</b>	-	-	<b>0.0%</b>	<b>21,200,000.00</b>
1610	Water Ways - General	21,200,000.00	-	-	0.0%	21,200,000.00
<b>17</b>	<b>Road</b>	<b>127,740,745,855.68</b>	<b>49,425,522,999.84</b>	<b>49,425,522,999.84</b>	<b>38.7%</b>	<b>78,315,222,855.84</b>
1710	Road - General	127,740,745,855.68	49,425,522,999.84	49,425,522,999.84	38.7%	78,315,222,855.84
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>305,000,000.00</b>	-	-	<b>0.0%</b>	<b>305,000,000.00</b>
2010	CLIMATE CHANGE - General	305,000,000.00	-	-	0.0%	305,000,000.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>236,158,943.84</b>	<b>40,985,311.16</b>	<b>40,985,311.16</b>	<b>17.4%</b>	<b>195,173,632.68</b>
2110	Oil and Gas Infrastructure - General	236,158,943.84	40,985,311.16	40,985,311.16	17.4%	195,173,632.68

**Table 16: Personnel Expenditure by Programme**

Bayelsa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>69,120,372,374.00</b>	<b>11,807,815,152.31</b>	<b>11,807,815,152.31</b>	<b>17.1%</b>	<b>57,312,557,221.69</b>
<b>01</b>	<b>Agriculture</b>	<b>628,769,307.84</b>	<b>170,572,149.17</b>	<b>170,572,149.17</b>	<b>27.1%</b>	<b>458,197,158.67</b>
0101	Effective governance of the Agriculture Sector	628,769,307.84	170,572,149.17	170,572,149.17	27.1%	458,197,158.67
<b>02</b>	<b>Societal Re-orientation</b>	<b>3,430,389,656.88</b>	<b>269,158,989.86</b>	<b>269,158,989.86</b>	<b>7.8%</b>	<b>3,161,230,667.02</b>
0210	Societal Re-orientation - General	3,430,389,656.88	269,158,989.86	269,158,989.86	7.8%	3,161,230,667.02
<b>04</b>	<b>Health</b>	<b>8,521,947,471.56</b>	<b>1,958,956,869.54</b>	<b>1,958,956,869.54</b>	<b>23.0%</b>	<b>6,562,990,602.02</b>
0401	Effective governance of the health system	8,156,182,876.40	1,933,568,234.27	1,933,568,234.27	23.7%	6,222,614,642.13
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	365,764,595.16	25,388,635.27	25,388,635.27	6.9%	340,375,959.89
<b>05</b>	<b>Education</b>	<b>11,214,831,510.12</b>	<b>2,560,685,543.13</b>	<b>2,560,685,543.13</b>	<b>22.8%</b>	<b>8,654,145,966.99</b>
0501	Effective governance of the education system	11,214,831,510.12	2,560,685,543.13	2,560,685,543.13	22.8%	8,654,145,966.99
<b>06</b>	<b>Housing and Urban Development</b>	<b>426,522,923.84</b>	<b>99,839,574.24</b>	<b>99,839,574.24</b>	<b>23.4%</b>	<b>326,683,349.60</b>
0610	Housing and Urban Development - General	426,522,923.84	99,839,574.24	99,839,574.24	23.4%	326,683,349.60
<b>07</b>	<b>Gender</b>	<b>671,713,820.84</b>	<b>165,818,411.14</b>	<b>165,818,411.14</b>	<b>24.7%</b>	<b>505,895,409.70</b>
0710	Gender - General	671,713,820.84	165,818,411.14	165,818,411.14	24.7%	505,895,409.70
<b>08</b>	<b>Youth</b>	<b>689,032,690.80</b>	<b>167,598,635.93</b>	<b>167,598,635.93</b>	<b>24.3%</b>	<b>521,434,054.87</b>
0810	Youth - General	689,032,690.80	167,598,635.93	167,598,635.93	24.3%	521,434,054.87
<b>09</b>	<b>Environmental Improvement</b>	<b>3,624,283,741.68</b>	<b>1,040,082,955.64</b>	<b>1,040,082,955.64</b>	<b>28.7%</b>	<b>2,584,200,786.04</b>
0910	Environmental Improvement - General	3,624,283,741.68	1,040,082,955.64	1,040,082,955.64	28.7%	2,584,200,786.04
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>87,482,499.84</b>	<b>20,568,118.99</b>	<b>20,568,118.99</b>	<b>23.5%</b>	<b>66,914,380.85</b>
1010	Water Resources and Rural Deve - General	87,482,499.84	20,568,118.99	20,568,118.99	23.5%	66,914,380.85
<b>11</b>	<b>Information Communication and Technology</b>	<b>250,137,057.84</b>	<b>59,346,450.49</b>	<b>59,346,450.49</b>	<b>23.7%</b>	<b>190,790,607.35</b>
1110	Information Communication and Technology - General	250,137,057.84	59,346,450.49	59,346,450.49	23.7%	190,790,607.35
<b>12</b>	<b>Growing the Private Sector</b>	<b>374,152,128.84</b>	<b>106,978,918.60</b>	<b>106,978,918.60</b>	<b>28.6%</b>	<b>267,173,210.24</b>
1210	Growing the Private Sector - General	374,152,128.84	106,978,918.60	106,978,918.60	28.6%	267,173,210.24
<b>13</b>	<b>Reform of Government and Governance</b>	<b>38,499,698,379.56</b>	<b>5,013,082,394.08</b>	<b>5,013,082,394.08</b>	<b>13.0%</b>	<b>33,486,615,985.48</b>
1310	Reform of Government and Governance - General	38,499,698,379.56	5,013,082,394.08	5,013,082,394.08	13.0%	33,486,615,985.48
<b>14</b>	<b>Power</b>	<b>99,606,384.84</b>	<b>24,207,495.11</b>	<b>24,207,495.11</b>	<b>24.3%</b>	<b>75,398,889.73</b>
1410	Power - General	99,606,384.84	24,207,495.11	24,207,495.11	24.3%	75,398,889.73
<b>17</b>	<b>Road</b>	<b>465,645,855.68</b>	<b>109,933,335.23</b>	<b>109,933,335.23</b>	<b>23.6%</b>	<b>355,712,520.45</b>
1710	Road - General	465,645,855.68	109,933,335.23	109,933,335.23	23.6%	355,712,520.45
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>136,158,943.84</b>	<b>40,985,311.16</b>	<b>40,985,311.16</b>	<b>30.1%</b>	<b>95,173,632.68</b>
2110	Oil and Gas Infrastructure - General	136,158,943.84	40,985,311.16	40,985,311.16	30.1%	95,173,632.68

**Table 17: Overhead Expenditure by Programme**

**Bayelsa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>91,268,615,500.00</b>	<b>10,855,587,184.39</b>	<b>10,855,587,184.39</b>	<b>11.9%</b>	<b>80,413,028,315.61</b>
<b>01</b>	<b>Agriculture</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
0107	Promotion of enabling environment for increased agricultural development	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>4,010,300,000.00</b>	<b>940,005,800.00</b>	<b>940,005,800.00</b>	<b>23.4%</b>	<b>3,070,294,200.00</b>
0210	Societal Re-orientation - General	4,010,300,000.00	940,005,800.00	940,005,800.00	23.4%	3,070,294,200.00
<b>04</b>	<b>Health</b>	<b>281,008,353.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7.1%</b>	<b>261,008,353.00</b>
0402	Community engagement and participation in health	30,000,000.00	14,000,000.00	14,000,000.00	46.7%	16,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	56,008,353.00	-	-	0.0%	56,008,353.00
0407	Evidence generation and utilisation	93,000,000.00	-	-	0.0%	93,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	72,000,000.00	6,000,000.00	6,000,000.00	8.3%	66,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	30,000,000.00	-	-	0.0%	30,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,075,618,603.00</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>1.9%</b>	<b>1,054,818,603.00</b>
1110	Information Communication and Technology - General	1,075,618,603.00	20,800,000.00	20,800,000.00	1.9%	1,054,818,603.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
1210	Growing the Private Sector - General	30,000,000.00	-	-	0.0%	30,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>83,835,932,756.00</b>	<b>9,686,720,382.39</b>	<b>9,686,720,382.39</b>	<b>11.6%</b>	<b>74,149,212,373.61</b>
1310	Reform of Government and Governance - General	83,835,932,756.00	9,686,720,382.39	9,686,720,382.39	11.6%	74,149,212,373.61
<b>14</b>	<b>Power</b>	<b>1,699,555,788.00</b>	<b>188,061,002.00</b>	<b>188,061,002.00</b>	<b>11.1%</b>	<b>1,511,494,786.00</b>
1410	Power - General	1,699,555,788.00	188,061,002.00	188,061,002.00	11.1%	1,511,494,786.00
<b>16</b>	<b>Water Ways</b>	<b>21,200,000.00</b>	-	-	<b>0.0%</b>	<b>21,200,000.00</b>
1610	Water Ways - General	21,200,000.00	-	-	0.0%	21,200,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>305,000,000.00</b>	-	-	<b>0.0%</b>	<b>305,000,000.00</b>
2010	CLIMATE CHANGE - General	305,000,000.00	-	-	0.0%	305,000,000.00

**Table 18: Capital Expenditure by Programme**

Bayelsa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>265,007,100,000.00</b>	<b>58,236,617,292.66</b>	<b>58,236,617,292.66</b>	<b>22.0%</b>	<b>206,770,482,707.34</b>
<b>01</b>	<b>Agriculture</b>	<b>13,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>13,700,000,000.00</b>
0101	Effective governance of the Agriculture Sector	80,000,000.00	-	-	0.0%	80,000,000.00
0102	Development of the livestock value chain	500,000,000.00	-	-	0.0%	500,000,000.00
0104	Reduction of post-harvest losses	8,303,000,000.00	-	-	0.0%	8,303,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	4,517,000,000.00	-	-	0.0%	4,517,000,000.00
0107	Promotion of enabling environment for increased agricultural development	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>7,300,000,000.00</b>	<b>467,361,717.00</b>	<b>467,361,717.00</b>	<b>6.4%</b>	<b>6,832,638,283.00</b>
0210	Societal Re-orientation - General	7,300,000,000.00	467,361,717.00	467,361,717.00	6.4%	6,832,638,283.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000,000.00</b>
0310	Poverty Alleviation - General	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>04</b>	<b>Health</b>	<b>15,750,000,000.00</b>	<b>3,071,953,408.02</b>	<b>3,071,953,408.02</b>	<b>19.5%</b>	<b>12,678,046,591.98</b>
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	60,425,000.00	-	-	0.0%	60,425,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	15,672,825,000.00	3,071,953,408.02	3,071,953,408.02	19.6%	12,600,871,591.98
0407	Evidence generation and utilisation	16,750,000.00	-	-	0.0%	16,750,000.00
<b>05</b>	<b>Education</b>	<b>21,830,000,000.00</b>	<b>1,516,967,268.05</b>	<b>1,516,967,268.05</b>	<b>6.9%</b>	<b>20,313,032,731.95</b>
0501	Effective governance of the education system	160,000,000.00	-	-	0.0%	160,000,000.00
0504	Improved quality of teaching and learning outcomes	144,700,000.00	35,250,000.00	35,250,000.00	24.4%	109,450,000.00
0505	Adequate infrastructure at all levels	21,259,000,000.00	1,481,717,268.05	1,481,717,268.05	7.0%	19,777,282,731.95
0506	Improved education information management system (EIMS)	156,300,000.00	-	-	0.0%	156,300,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	110,000,000.00	-	-	0.0%	110,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>6,100,000,000.00</b>	<b>624,045,348.50</b>	<b>624,045,348.50</b>	<b>10.2%</b>	<b>5,475,954,651.50</b>
0610	Housing and Urban Development - General	6,100,000,000.00	624,045,348.50	624,045,348.50	10.2%	5,475,954,651.50
<b>07</b>	<b>Gender</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
0710	Gender - General	200,000,000.00	-	-	0.0%	200,000,000.00
<b>08</b>	<b>Youth</b>	<b>10,800,000,000.00</b>	<b>138,961,453.00</b>	<b>138,961,453.00</b>	<b>1.3%</b>	<b>10,661,038,547.00</b>
0810	Youth - General	10,800,000,000.00	138,961,453.00	138,961,453.00	1.3%	10,661,038,547.00
<b>09</b>	<b>Environmental Improvement</b>	<b>8,080,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>0.4%</b>	<b>8,048,000,000.00</b>
0910	Environmental Improvement - General	8,080,000,000.00	32,000,000.00	32,000,000.00	0.4%	8,048,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,500,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>3.6%</b>	<b>1,446,000,000.00</b>
1010	Water Resources and Rural Deve - General	1,500,000,000.00	54,000,000.00	54,000,000.00	3.6%	1,446,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000,000.00</b>
1110	Information Communication and Technology - General	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,000,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2.5%</b>	<b>975,000,000.00</b>
1210	Growing the Private Sector - General	1,000,000,000.00	25,000,000.00	25,000,000.00	2.5%	975,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>42,372,000,000.00</b>	<b>2,510,214,220.18</b>	<b>2,510,214,220.18</b>	<b>5.9%</b>	<b>39,861,785,779.82</b>
1310	Reform of Government and Governance - General	42,372,000,000.00	2,510,214,220.18	2,510,214,220.18	5.9%	39,861,785,779.82
<b>14</b>	<b>Power</b>	<b>5,500,000,000.00</b>	<b>480,524,213.30</b>	<b>480,524,213.30</b>	<b>8.7%</b>	<b>5,019,475,786.70</b>
1410	Power - General	5,500,000,000.00	480,524,213.30	480,524,213.30	8.7%	5,019,475,786.70
<b>17</b>	<b>Road</b>	<b>127,275,100,000.00</b>	<b>49,315,589,664.61</b>	<b>49,315,589,664.61</b>	<b>38.7%</b>	<b>77,959,510,335.39</b>
1710	Road - General	127,275,100,000.00	49,315,589,664.61	49,315,589,664.61	38.7%	77,959,510,335.39
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
2110	Oil and Gas Infrastructure - General	100,000,000.00	-	-	0.0%	100,000,000.00

**Table 19: Other Expenditure by Programme**

Bayelsa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>64,047,544,500.00</i></b>	<b><i>12,438,099,248.80</i></b>	<b><i>12,438,099,248.80</i></b>	<b><i>19.4%</i></b>	<b><i>51,609,445,251.20</i></b>
<b>05</b>	<b>Education</b>	<b>12,944,000,000.00</b>	<b>2,595,956,503.29</b>	<b>2,595,956,503.29</b>	<b>20.1%</b>	<b>10,348,043,496.71</b>
0501	Effective governance of the education system	12,944,000,000.00	2,595,956,503.29	2,595,956,503.29	20.1%	10,348,043,496.71
<b>13</b>	<b>Reform of Government and Governance</b>	<b>51,103,544,500.00</b>	<b>9,842,142,745.51</b>	<b>9,842,142,745.51</b>	<b>19.3%</b>	<b>41,261,401,754.49</b>
1310	Reform of Government and Governance - General	51,103,544,500.00	9,842,142,745.51	9,842,142,745.51	19.3%	41,261,401,754.49