



Bayelsa State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 4 2023**

January 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 (4) weeks from the end of each quarter.

This report includes the original approved budget appropriation including Supplementary Appropriation Bill for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2023 Original and Supplementary Budget, collectively the final budget for 2023.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the State Budget Office, Account General Office/Debt Management Office and published on the Ministry of Finance official website. Quarter Four (4) Q4 report is assessed against the Original and Supplementary Budget of 2023.

The Bayelsa State 2023 Approved Budget christened “**Budget of Sustainable Growth and Reconstruction**” including a Supplementary Budget was N504,371,578,563.84 Billion with an Opening Balance: N12.211Billion, Statutory Allocation: N44.305 Billion, 13% Derivation: N166.000 Billion, Value Added Tax (VAT): N28.158 Billion, Internally Generated Revenue (IGR): N20.000 Billion, 13% Derivation Refund: N62.000 Billion, Internal Grants (SUBEB): N3.700 Billion, External Grants (SIFTAS, NG-CARES, RAAMP, SDGs): N13.000 Billion, Excess Crude: N32.835 Billion, Refund for Withholding Taxes/Stamp Duties: N5.000 Billion, Funds from NNPC (Shell): N30.000 Billion, Other FAAC Receipts (Reimbursement from FGN on Road Infrastructure and Internal Loans: N66.159 Billion while on the expenditure side Personnel Cost: N80.131 Billion, Overhead Cost: N80.507 Billion, Pension: N12.311 Billion, Gratuity: N2.400 Billion, Contributory Pension Scheme: N2.400 Billion, CRFC: N1.346 Billion, Public Debt Charges: N33.700 Billion and Capital Expenditure: N291.474 Billion.

## 1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 31<sup>st</sup> December, 2023 was N123.203 billion which is 31.7% for Q4 which is higher than the estimated quarterly 2023 budget target of N97.3 billion) and performance YTD (N341.096 billion. The Internally Generated Revenue (IGR) as at 31<sup>st</sup> December, 2023 was N6.688 billion which is 33.4% for Q4 which is higher than the 2023 quarterly target of N5.000 billion) and performance YTD (N22.453 billion).

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

## 1.C Recurrent Expenditure Performance

The Recurrent Expenditure (including Personnel Cost, Overhead Cost and Public Debt Services) in the 2023 Original and supplementary Budget is N212.802 billion and the actual expenditure as at 31<sup>st</sup> December, 2023 is N43.9 billion which is 20.7% and performance YTD (N160.174 billion for Q4).

## **1.D Capital Expenditure Performance**

The Capital Expenditure as at 31<sup>st</sup> December, 2023 is N99.144 billion for Q4 which is 34.1% of the approved and supplementary budget of 2023 which is N291.474 billion and performance YTD N223.226 billion

## **1.E Conclusions**

As a result of the increase in the inflow of the FAAC allocation that accrued to the State and the positive performance of IGR in the fourth quarter Q4, the State Government has been very consistent and placed the monthly payment 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 Igbedi Road Extension and massive sand filling of the Nembe-Brass road project, construction of roads in the New Yenagoa City GRA, on-going construction of Akaba and Okodi flexible pavement road, provision of farming implements, construction of 128 units market open shop at Ofofi Community, rehabilitation of Opokuma/sabagreia road including culverts, construction/rehabilitation of public schools and hospitals & health centre etc. across the state as well as the commencement of numerous new projects across the eight (8) local government areas of the state in order to deliver the dividends of democracy to its citizens.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

Bayelsa State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>12,211,578,924.00</b>	<b>12,211,578,924.00</b>	-	<b>12,211,578,924.00</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>309,300,000,000.00</b>	<b>409,200,000,000.00</b>	<b>129,890,741,009.53</b>	<b>363,548,894,080.16</b>	<b>88.8%</b>	<b>45,651,105,919.84</b>
11 - GOVERNMENT SHARE OF FAAC	289,300,000,000.00	389,200,000,000.00	123,202,557,568.93	341,095,784,925.20	87.6%	48,104,215,074.80
12 - INDEPENDENT REVENUE	20,000,000,000.00	20,000,000,000.00	6,688,183,440.60	22,453,109,154.96	112.3%	- 2,453,109,154.96
<b>Recurrent Expenditure</b>	<b>212,797,254,941.84</b>	<b>212,801,754,941.84</b>	<b>43,986,498,341.01</b>	<b>160,174,480,972.26</b>	<b>75.3%</b>	<b>52,627,273,969.58</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	81,778,900,043.84	81,778,900,043.84	14,436,319,696.48	59,766,443,873.81	73.1%	22,012,456,170.03
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	131,018,354,898.00	131,022,854,898.00	29,550,178,644.53	100,408,037,098.45	76.6%	30,614,817,799.55
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	80,507,656,000.00	81,012,156,000.00	17,382,974,028.20	49,863,225,827.51	61.6%	31,148,930,172.49
OTHER RECURRENT (2203-2208)	50,510,698,898.00	50,010,698,898.00	12,167,204,616.33	50,544,811,270.94	101.1%	- 534,112,372.94
<b>Transfer to Capital Account</b>	<b>108,714,323,982.16</b>	<b>208,609,823,982.16</b>	<b>85,904,242,668.52</b>	<b>215,585,992,031.90</b>	<b>103.3%</b>	<b>- 6,976,168,049.74</b>
<b>Other Receipts</b>	<b>67,859,999,639.84</b>	<b>82,859,999,639.84</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>18.1%</b>	<b>67,859,999,639.84</b>
13 - AID AND GRANTS	16,700,000,000.00	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,159,999,639.84	66,159,999,639.84	15,000,000,000.00	15,000,000,000.00	22.7%	51,159,999,639.84
<b>Capital Expenditure</b>	<b>176,574,323,622.00</b>	<b>291,474,323,622.00</b>	<b>99,144,064,038.22</b>	<b>223,226,031,370.94</b>	<b>76.6%</b>	<b>68,248,292,251.06</b>
23 - CAPITAL EXPENDITURE	176,574,323,622.00	291,474,323,622.00	99,144,064,038.22	223,226,031,370.94	76.6%	68,248,292,251.06
<b>Total Revenue (including OB)</b>	<b>389,371,578,563.84</b>	<b>504,271,578,563.84</b>	<b>144,890,741,009.53</b>	<b>390,760,473,004.16</b>	<b>77.5%</b>	<b>113,511,105,559.68</b>
<b>Total Expenditure</b>	<b>389,371,578,563.84</b>	<b>504,276,078,563.84</b>	<b>143,130,562,379.23</b>	<b>383,400,512,343.20</b>	<b>76.0%</b>	<b>120,875,566,220.64</b>

## 2.B Revenue by Administrative Classification

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>377,159,999,639.84</b>	<b>492,059,999,639.84</b>	<b>144,890,741,009.53</b>	<b>378,548,894,080.16</b>	<b>76.9%</b>	<b>113,511,105,559.68</b>
01000000000	<b>ADMINISTRATION SECTOR</b>	<b>28,339,327.83</b>	<b>28,339,327.83</b>	<b>16,700,200.00</b>	<b>27,768,538.39</b>	<b>98.0%</b>	<b>570,789.44</b>
01230000000	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>28,339,327.83</b>	<b>28,339,327.83</b>	<b>16,700,200.00</b>	<b>27,768,538.39</b>	<b>98.0%</b>	<b>570,789.44</b>
012300300100	BAYELSA STATE BROADCASTING CORPORATION	26,339,327.83	26,339,327.83	15,366,500.00	25,784,580.00	97.9%	554,747.83
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,000,000.00	2,000,000.00	1,333,700.00	1,983,958.39	99.2%	16,041.61
02000000000	<b>ECONOMIC SECTOR</b>	<b>377,065,351,042.01</b>	<b>491,965,351,042.01</b>	<b>144,825,056,314.22</b>	<b>378,447,043,188.04</b>	<b>76.9%</b>	<b>113,518,307,853.97</b>
02150000000	<b>MINISTRY OF AGRICULTURE</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>3,283,914.34</b>	<b>3,283,914.34</b>	<b>87.6%</b>	<b>466,085.66</b>
021500100100	MINISTRY OF AGRICULTURE	3,750,000.00	3,750,000.00	3,283,914.34	3,283,914.34	87.6%	466,085.66
02200000000	<b>MINISTRY OF FINANCE</b>	<b>374,338,445,362.01</b>	<b>489,238,445,362.01</b>	<b>142,844,089,557.00</b>	<b>376,431,046,477.81</b>	<b>76.9%</b>	<b>112,807,398,884.20</b>
022000100100	MINISTRY OF FINANCE	357,159,999,639.84	472,059,999,639.84	138,202,557,568.93	356,095,784,925.20	75.4%	115,964,214,714.64
022000800100	BOARD OF INTERNAL REVENUE - STATE	16,918,445,722.17	16,918,445,722.17	4,415,483,196.57	20,099,054,261.11	118.8%	3,180,608,538.94
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	260,000,000.00	260,000,000.00	226,048,791.50	236,207,291.50	90.8%	23,792,708.50
02220000000	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>117,860,000.00</b>	<b>117,860,000.00</b>	<b>25,484,500.00</b>	<b>33,718,100.00</b>	<b>28.6%</b>	<b>84,141,900.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	117,860,000.00	117,860,000.00	25,484,500.00	33,718,100.00	28.6%	84,141,900.00
02360000000	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>105,295,680.00</b>	<b>105,295,680.00</b>	<b>78,141,333.58</b>	<b>80,477,708.58</b>	<b>76.4%</b>	<b>24,817,971.42</b>
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	105,295,680.00	78,141,333.58	80,477,708.58	76.4%	24,817,971.42
02600000000	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,874,057,009.30</b>	<b>1,898,516,987.31</b>	<b>75.9%</b>	<b>601,483,012.69</b>
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	2,000,000,000.00	1,852,419,874.65	1,864,334,995.66	93.2%	135,665,004.34
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	500,000,000.00	21,637,134.65	34,181,991.65	6.8%	465,818,008.35
03000000000	<b>LAW &amp; JUSTICE SECTOR</b>	<b>22,509,270.00</b>	<b>22,509,270.00</b>	<b>38,117,605.31</b>	<b>58,042,092.49</b>	<b>257.9%</b>	<b>- 35,532,822.49</b>
03180000000	<b>BAYELSA STATE JUDICIARY</b>	<b>22,509,270.00</b>	<b>22,509,270.00</b>	<b>38,117,605.31</b>	<b>58,042,092.49</b>	<b>257.9%</b>	<b>- 35,532,822.49</b>
031805100100	HIGH COURT	22,509,270.00	22,509,270.00	38,117,605.31	58,042,092.49	257.9%	- 35,532,822.49
05000000000	<b>SOCIAL SECTOR</b>	<b>43,800,000.00</b>	<b>43,800,000.00</b>	<b>10,866,890.00</b>	<b>16,040,261.24</b>	<b>36.6%</b>	<b>27,759,738.76</b>
05170000000	<b>MINISTRY OF EDUCATION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,636,000.00</b>	<b>7,272,000.00</b>	<b>72.7%</b>	<b>2,728,000.00</b>
051700100100	MINISTRY OF EDUCATION	10,000,000.00	10,000,000.00	3,636,000.00	7,272,000.00	72.7%	2,728,000.00
05210000000	<b>MINISTRY OF HEALTH</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>	<b>6,813,690.00</b>	<b>6,813,690.00</b>	<b>77.4%</b>	<b>1,986,310.00</b>
052100100100	MINISTRY OF HEALTH	5,000,000.00	5,000,000.00	3,800,257.00	3,800,257.00	76.0%	1,199,743.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,300,000.00	2,300,000.00	1,957,800.00	1,957,800.00	85.1%	342,200.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	1,500,000.00	1,500,000.00	1,055,633.00	1,055,633.00	70.4%	444,367.00
05350000000	<b>MINISTRY OF ENVIRONMENT</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>417,200.00</b>	<b>1,954,571.24</b>	<b>7.8%</b>	<b>23,045,428.76</b>
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	25,000,000.00	25,000,000.00	417,200.00	1,954,571.24	7.8%	23,045,428.76

## 2.C Revenue by Economic Classification

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>377,159,999,639.84</b>	<b>492,059,999,639.84</b>	<b>144,890,741,009.53</b>	<b>378,548,894,080.16</b>	<b>76.9%</b>	<b>113,511,105,559.68</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>289,300,000,000.00</b>	<b>389,200,000,000.00</b>	<b>123,202,557,568.93</b>	<b>341,095,784,925.20</b>	<b>87.6%</b>	<b>48,104,215,074.80</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>289,300,000,000.00</b>	<b>389,200,000,000.00</b>	<b>123,202,557,568.93</b>	<b>341,095,784,925.20</b>	<b>87.6%</b>	<b>48,104,215,074.80</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>192,305,824,165.00</b>	<b>211,205,824,165.00</b>	<b>30,575,572,154.93</b>	<b>166,118,137,610.17</b>	<b>78.7%</b>	<b>45,087,686,554.83</b>
11010101	STATUTORY ALLOCATION	44,305,824,165.00	44,305,824,165.00	6,075,291,634.35	28,356,353,957.15	64.0%	15,949,470,207.85
11010104	13% DERIVATION	148,000,000,000.00	166,900,000,000.00	24,500,280,520.58	137,761,783,653.02	82.5%	29,138,216,346.98
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>28,158,198,364.00</b>	<b>28,158,198,364.00</b>	<b>9,310,199,876.18</b>	<b>32,909,185,590.61</b>	<b>116.9%</b>	<b>- 4,750,987,226.61</b>
11010201	SHARE OF VAT	28,158,198,364.00	28,158,198,364.00	9,310,199,876.18	32,909,185,590.61	116.9%	- 4,750,987,226.61
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>68,835,977,471.00</b>	<b>149,835,977,471.00</b>	<b>83,316,785,537.82</b>	<b>142,068,461,724.42</b>	<b>94.8%</b>	<b>7,767,515,746.58</b>
11010301	EXCESS CRUDE	32,835,977,471.00	32,835,977,471.00	1,440,400,149.46	46,319,584,107.68	141.1%	- 13,483,606,636.68
11010307	STALEMENT OF REFUND - 13% DERIVATION	36,000,000,000.00	62,000,000,000.00	18,511,744,345.83	32,384,236,574.21	52.2%	29,615,763,425.79
11010309	FUNDS FROM NNPC	-	30,000,000,000.00	30,000,000,000.00	30,000,000,000.00	100.0%	-
11010310	REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES	-	5,000,000,000.00	13,364,641,042.53	13,364,641,042.53	267.3%	- 8,364,641,042.53
11010312	OTHER FAAC RECEIPTS	-	20,000,000,000.00	20,000,000,000.00	20,000,000,000.00	100.0%	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>6,688,183,440.60</b>	<b>22,453,109,154.96</b>	<b>112.3%</b>	<b>- 2,453,109,154.96</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>14,683,367,722.17</b>	<b>14,683,367,722.17</b>	<b>4,207,838,747.19</b>	<b>16,439,305,138.79</b>	<b>112.0%</b>	<b>- 1,755,937,416.62</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>14,061,543,722.17</b>	<b>14,061,543,722.17</b>	<b>3,677,953,993.85</b>	<b>14,116,101,561.11</b>	<b>100.4%</b>	<b>- 54,557,838.94</b>
12010101	PERSONAL TAXES - BYSG	4,931,231,722.17	4,931,231,722.17	1,656,590,181.39	5,279,823,147.36	107.1%	- 348,591,425.19
12010102	PERSONAL TAXES - OTHERS	9,130,312,000.00	9,130,312,000.00	2,021,363,812.46	8,836,278,413.75	96.8%	294,033,586.25
<b>120103</b>	<b>OTHER TAXES</b>	<b>621,824,000.00</b>	<b>621,824,000.00</b>	<b>529,884,753.34</b>	<b>2,323,203,577.68</b>	<b>373.6%</b>	<b>- 1,701,379,577.68</b>
12010301	OTHER WITHHOLDING TAXES	621,824,000.00	621,824,000.00	529,884,753.34	2,323,203,577.68	373.6%	- 1,701,379,577.68
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,316,632,277.83</b>	<b>5,316,632,277.83</b>	<b>2,480,344,693.41</b>	<b>6,013,804,016.17</b>	<b>113.1%</b>	<b>- 697,171,738.34</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>149,265,000.00</b>	<b>149,265,000.00</b>	<b>50,515,312.38</b>	<b>199,021,154.53</b>	<b>133.3%</b>	<b>- 49,756,154.53</b>
12020115	CATTLE DEALER LICENSES	3,300,000.00	3,300,000.00	2,978,456.12	2,978,456.12	90.3%	321,543.88
12020116	DRIED FISH & MEAT LICENSES	450,000.00	450,000.00	305,458.22	305,458.22	67.9%	144,541.78
12020122	PRODUCE BUYING LICENSES	2,520,000.00	2,520,000.00	2,267,000.00	2,267,000.00	90.0%	253,000.00
12020124	ABBATTOIR LICENSE	2,400,000.00	2,400,000.00	1,340,000.00	1,340,000.00	55.8%	1,060,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	12,580,000.00	12,580,000.00	6,004,457.98	48,277,566.05	383.8%	- 35,697,566.05
12020131	MOTOR VEHICLE LICENSES	45,428,000.00	45,428,000.00	3,845,000.00	39,645,967.81	87.3%	5,782,032.19
12020132	DRIVERS' LICENSES	48,987,000.00	48,987,000.00	27,277,340.06	85,839,506.33	175.2%	- 36,852,506.33
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	10,000,000.00	3,636,000.00	7,272,000.00	72.7%	2,728,000.00
12020136	TRADE PERMIT LICENSES	23,600,000.00	23,600,000.00	2,861,600.00	11,095,200.00	47.0%	12,504,800.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,659,685,077.83</b>	<b>4,659,685,077.83</b>	<b>2,078,071,027.42</b>	<b>5,452,215,749.64</b>	<b>117.0%</b>	<b>- 792,530,671.81</b>
12020401	COURT FEES	20,987,070.00	20,987,070.00	36,303,265.18	56,227,752.36	267.9%	- 35,240,682.36
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	26,339,327.83	26,339,327.83	15,366,500.00	25,784,580.00	97.9%	554,747.83
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	480,000.00	180,358.00	180,358.00	37.6%	299,642.00
12020424	ACCREDITATION FEES	5,000,000.00	5,000,000.00	3,800,257.00	3,800,257.00	76.0%	1,199,743.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	115,500,879.66	115,500,879.66	77.0%	34,499,120.34
12020437	DEEDS REGISTRATION FEES	145,947,000.00	145,947,000.00	1,541,993.91	146,750,751.02	100.6%	- 803,751.02
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	430,000,000.00	430,000,000.00	14,385,151.65	14,385,151.65	3.3%	415,614,848.35
12020448	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	3,482,136,000.00	3,482,136,000.00	1,622,349,740.66	4,804,524,535.35	138.0%	- 1,322,388,535.35
12020449	BUSINESS/TRADE OPERATING FEES	23,000,000.00	23,000,000.00	417,200.00	1,954,571.24	8.5%	21,045,428.76
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	53,683,680.00	53,683,680.00	40,000,300.22	42,336,675.22	78.9%	11,347,004.78
12020453	APPLICATIONS FEES	322,112,000.00	322,112,000.00	228,225,381.14	240,770,238.14	74.7%	81,341,761.86

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>120205</b>	<b>FINES - GENERAL</b>	<b>153,522,200.00</b>	<b>153,522,200.00</b>	<b>105,359,962.11</b>	<b>105,359,962.11</b>	<b>68.6%</b>	<b>48,162,237.89</b>
12020501	FINES/PENALTIES	153,522,200.00	153,522,200.00	105,359,962.11	105,359,962.11	68.6%	48,162,237.89
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,820,000.00</b>	<b>4,820,000.00</b>	<b>1,333,700.00</b>	<b>1,983,958.39</b>	<b>41.2%</b>	<b>2,836,041.61</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	2,000,000.00	1,333,700.00	1,983,958.39	99.2%	16,041.61
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	2,820,000.00	-	-	0.0%	2,820,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>89,340,000.00</b>	<b>89,340,000.00</b>	<b>19,015,900.00</b>	<b>19,015,900.00</b>	<b>21.3%</b>	<b>70,324,100.00</b>
12020901	RENT ON GOVT. LAND	89,340,000.00	89,340,000.00	19,015,900.00	19,015,900.00	21.3%	70,324,100.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>226,048,791.50</b>	<b>236,207,291.50</b>	<b>90.8%</b>	<b>23,792,708.50</b>
12021102	DIVIDEND RECEIVED	100,000,000.00	100,000,000.00	90,493,891.05	100,652,391.05	100.7%	652,391.05
12021103	OTHER INVESTMENT INCOME	160,000,000.00	160,000,000.00	135,554,900.45	135,554,900.45	84.7%	24,445,099.55
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,700,000,000.00</b>	<b>16,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,700,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>16,700,000,000.00</b>	<b>16,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,700,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,700,000,000.00</b>	<b>16,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,700,000,000.00</b>
13020101	CURRENT DOMESTIC GRANTS	16,700,000,000.00	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>51,159,999,639.84</b>	<b>66,159,999,639.84</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>22.7%</b>	<b>51,159,999,639.84</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>51,159,999,639.84</b>	<b>66,159,999,639.84</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>22.7%</b>	<b>51,159,999,639.84</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>51,159,999,639.84</b>	<b>66,159,999,639.84</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>22.7%</b>	<b>51,159,999,639.84</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	51,159,999,639.84	66,159,999,639.84	15,000,000,000.00	15,000,000,000.00	22.7%	51,159,999,639.84



## 2.D Expenditure by Administrative Classification

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>389,371,578,563.84</b>	<b>504,276,078,563.84</b>	<b>143,130,562,379.23</b>	<b>383,400,512,343.20</b>	<b>76.0%</b>	<b>120,875,566,220.64</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>82,646,691,192.81</b>	<b>86,680,691,192.81</b>	<b>17,205,841,039.35</b>	<b>53,565,457,244.96</b>	<b>61.8%</b>	<b>33,115,233,947.85</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>39,407,030,144.68</b>	<b>40,737,030,144.68</b>	<b>11,573,680,692.03</b>	<b>30,733,311,768.36</b>	<b>75.4%</b>	<b>10,003,718,376.32</b>
011100100100	GOVERNMENT HOUSE	7,219,884,323.84	6,919,884,323.84	2,008,881,347.80	5,328,092,284.01	77.0%	1,591,792,039.83
011100100200	DEPUTY GOVERNOR'S OFFICE	1,330,811,320.00	1,330,811,320.00	273,821,467.01	914,237,574.54	68.7%	416,573,745.46
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	50,000,000.00	19,280,000.00	32,054,840.00	64.1%	17,945,160.00
011100200200	SPECIAL ADVISER POLITICAL MATTERS	5,011,891,771.00	5,011,891,771.00	1,342,468,804.01	4,862,976,842.61	97.0%	148,914,928.39
011100200400	SPECIAL ADVISER STATE SECURITY	9,000,000,000.00	9,000,000,000.00	3,011,830,000.00	7,635,056,613.09	84.8%	1,364,943,386.91
011100200500	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	200,000,000.00	200,000,000.00	45,960,000.00	153,506,800.00	76.8%	46,493,200.00
011100200600	SPECIAL ADVISER WOMEN IN POLITICS	20,000,000.00	20,000,000.00	400,000.00	2,000,000.00	10.0%	18,000,000.00
011100200700	SPECIAL ADVISER YOUTH MOBILISATION	20,000,000.00	20,000,000.00	10,430,456.00	10,430,456.00	52.2%	9,569,544.00
011100200800	TECHNICAL ADVISER BUDGET MATTERS	70,000,000.00	40,000,000.00	14,502,311.00	14,502,311.00	36.3%	25,497,689.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	6,000,000,000.00	7,900,000,000.00	2,901,639,886.58	5,207,387,547.83	65.9%	2,692,612,452.17
011100201000	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	68,399,485.00	68,399,485.00	5,295,200.50	16,967,574.75	24.8%	51,431,910.25
011100201100	SPECIAL ADVISER OIL AND GAS	50,000,000.00	50,000,000.00	1,750,000.00	5,050,000.00	10.1%	44,950,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	40,000,000.00	40,000,000.00	2,745,000.00	8,660,000.00	21.7%	31,340,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	62,475,813.00	62,475,813.00	21,200,350.09	42,240,461.45	67.6%	20,235,351.55
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,100,000,000.00	1,100,000,000.00	608,311,542.00	608,311,542.00	55.3%	491,688,458.00
011101000100	DUE PROCESS BUREAU	634,964,262.00	444,964,262.00	16,804,703.91	88,001,427.03	19.8%	356,962,834.97
011103500100	STATE PENSION BOARD	58,985,213.84	58,985,213.84	11,517,449.81	45,225,998.69	76.7%	13,759,215.15
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	5,000,000.00	3,182,000.00	3,182,000.00	63.6%	1,818,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	49,417,956.00	49,417,956.00	6,558,173.32	23,560,245.36	47.7%	25,857,710.64
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	30,000,000.00	2,000,000.00	6,100,000.00	20.3%	23,900,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	8,335,200,000.00	8,285,200,000.00	1,263,302,000.00	5,722,367,250.00	69.1%	2,562,832,750.00
011107000100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	50,000,000.00	50,000,000.00	1,800,000.00	3,400,000.00	6.8%	46,600,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>19,353,615,378.93</b>	<b>19,353,615,378.93</b>	<b>1,880,616,431.66</b>	<b>6,248,727,243.64</b>	<b>32.3%</b>	<b>13,104,888,135.29</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	292,000,000.00	292,000,000.00	27,000,000.00	27,000,000.00	9.2%	265,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	14,913,857,932.00	14,913,857,932.00	1,795,435,463.34	5,995,107,435.49	40.2%	8,918,750,496.51
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	324,757,446.93	324,757,446.93	58,180,968.32	226,619,808.15	69.8%	98,137,638.78
011200500100	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	SPECIAL ADVISER POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	SPECIAL ADVISER SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011202100100	OFFICE OF THE SPEAKER.	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>6,319,745,475.38</b>	<b>9,019,745,475.38</b>	<b>730,384,444.68</b>	<b>3,467,439,077.91</b>	<b>38.4%</b>	<b>5,552,306,397.47</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	5,438,631,618.14	8,138,631,618.14	521,983,840.03	2,676,334,031.05	32.9%	5,462,297,587.09
012300200100	NIGER DELTA TELEVISION AUTHORITY	243,662,197.44	243,662,197.44	58,532,014.60	206,486,109.36	84.7%	37,176,088.08
012300300100	BAYELSA STATE BROADCASTING CORPORATION	378,720,680.80	378,720,680.80	92,428,791.00	362,215,182.26	95.6%	16,505,498.54
012300500100	GOVERNMENT PRINTING PRESS	44,210,972.00	44,210,972.00	6,725,549.55	23,789,687.62	53.8%	20,421,284.38
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	214,520,007.00	214,520,007.00	50,714,249.50	198,614,067.62	92.6%	15,905,939.38
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>814,345,491.68</b>	<b>814,345,491.68</b>	<b>132,163,698.72</b>	<b>483,831,668.12</b>	<b>59.4%</b>	<b>330,513,823.56</b>
012500100100	HEAD OF SERVICE	200,000,000.00	200,000,000.00	28,450,000.00	108,108,200.00	54.1%	91,891,800.00
012500200100	WELFARE AND MANAGEMENT SERVICES	296,490,383.84	296,490,383.84	64,541,831.41	221,468,858.38	74.7%	75,021,525.46
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	287,139,419.84	287,139,419.84	35,331,618.55	142,098,870.62	49.5%	145,040,549.22
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	20,715,688.00	20,715,688.00	3,340,248.76	10,755,739.12	51.9%	9,959,948.88
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	10,000,000.00	10,000,000.00	500,000.00	1,400,000.00	14.0%	8,600,000.00
<b>014000000000</b>	<b>STATE AUDIT</b>	<b>647,757,954.28</b>	<b>617,757,954.28</b>	<b>81,973,628.25</b>	<b>326,971,095.81</b>	<b>52.9%</b>	<b>290,786,858.47</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	454,992,645.44	424,992,645.44	50,730,769.89	231,801,740.60	54.5%	193,190,904.84
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	152,765,308.84	152,765,308.84	16,980,402.36	80,906,899.21	53.0%	71,858,409.63
014000300100	AUDIT SERVICE COMMISSION	40,000,000.00	40,000,000.00	14,262,456.00	14,262,456.00	35.7%	25,737,544.00
<b>014700000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>145,405,296.84</b>	<b>145,405,296.84</b>	<b>29,670,556.20</b>	<b>110,532,434.89</b>	<b>76.0%</b>	<b>34,872,861.95</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	145,405,296.84	145,405,296.84	29,670,556.20	110,532,434.89	76.0%	34,872,861.95
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,433,571,771.00</b>	<b>1,433,571,771.00</b>	<b>141,827,553.30</b>	<b>552,732,480.41</b>	<b>38.6%</b>	<b>880,839,290.59</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,433,571,771.00	1,433,571,771.00	141,827,553.30	552,732,480.41	38.6%	880,839,290.59
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2,750,000.00</b>	<b>4,350,000.00</b>	<b>21.8%</b>	<b>15,650,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	10,000,000.00	400,000.00	2,000,000.00	20.0%	8,000,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	2,350,000.00	2,350,000.00	23.5%	7,650,000.00
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>10,520,012,120.34</b>	<b>10,780,012,120.34</b>	<b>2,213,430,915.88</b>	<b>9,608,777,002.69</b>	<b>89.1%</b>	<b>1,171,235,117.65</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	360,000,000.00	95,445,034.00	199,449,434.00	55.4%	160,550,566.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	9,646,323,991.84	9,846,323,991.84	2,030,461,960.02	9,062,260,213.55	92.0%	784,063,778.29
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	25,000,000.00	1,200,000.00	2,400,000.00	9.6%	22,600,000.00
016100100400	EXCO SERVICES	200,000,000.00	200,000,000.00	29,700,000.00	102,150,000.00	51.1%	97,850,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	50,000,000.00	10,576,984.00	42,403,984.00	84.8%	7,596,016.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	50,000,000.00	6,950,000.00	35,750,000.00	71.5%	14,250,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	50,000,000.00	2,285,000.00	18,739,000.00	37.5%	31,261,000.00
016102100100	BAYELSA HOUSE ABUJA	71,583,703.50	71,583,703.50	11,865,065.15	43,214,840.84	60.4%	28,368,862.66
016102100200	LAGOS LIAISON OFFICE	42,360,469.00	42,360,469.00	10,529,969.93	41,530,180.58	98.0%	830,288.42
016102100300	PORT HACOURT LIAISON OFFICE	84,743,956.00	84,743,956.00	14,416,902.78	60,879,349.72	71.8%	23,864,606.28
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>771,172,280.84</b>	<b>1,235,172,280.84</b>	<b>393,340,516.26</b>	<b>600,509,723.33</b>	<b>48.6%</b>	<b>634,662,557.51</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	244,464,559.00	444,464,559.00	113,576,748.94	146,654,885.83	33.0%	297,809,673.17
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	263,153,582.00	527,153,582.00	221,159,725.54	257,061,931.79	48.8%	270,091,650.21
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	263,554,139.84	263,554,139.84	58,604,041.78	196,792,905.71	74.7%	66,761,234.13
<b>016800000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>3,214,035,278.84</b>	<b>2,524,035,278.84</b>	<b>26,002,602.37</b>	<b>1,428,274,749.80</b>	<b>56.6%</b>	<b>1,095,760,529.04</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	2,154,035,278.84	2,454,035,278.84	23,790,113.37	1,426,062,260.80	58.1%	1,027,973,018.04
016800100200	DIRECT LABOUR AGENCY	1,060,000,000.00	70,000,000.00	2,212,489.00	2,212,489.00	3.2%	67,787,511.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>207,339,820,819.61</b>	<b>310,575,820,819.61</b>	<b>109,377,889,902.64</b>	<b>263,096,135,233.01</b>	<b>84.7%</b>	<b>47,479,685,586.60</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>14,199,035,159.54</b>	<b>7,544,035,159.54</b>	<b>468,644,786.93</b>	<b>6,951,667,407.71</b>	<b>92.1%</b>	<b>592,367,751.83</b>
021500100100	MINISTRY OF AGRICULTURE	12,592,090,750.84	6,592,090,750.84	395,232,899.26	6,371,386,216.52	96.7%	220,704,534.32
021500100200	SCHOOL-TO-LAND AUTHORITY	52,083,893.00	52,083,893.00	10,760,586.67	44,904,617.56	86.2%	7,179,275.44
021500100300	FADAMA	1,400,000,000.00	745,000,000.00	29,600,000.00	397,588,840.33	53.4%	347,411,159.67
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	154,860,515.70	154,860,515.70	33,051,301.00	137,787,733.30	89.0%	17,072,782.40
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>62,624,502,472.90</b>	<b>61,604,502,472.90</b>	<b>14,290,287,197.62</b>	<b>61,525,487,572.93</b>	<b>99.9%</b>	<b>79,014,899.97</b>
022000100100	MINISTRY OF FINANCE	60,244,002,284.22	59,324,002,284.22	13,865,821,103.49	60,164,804,102.01	101.4%	- 840,801,817.79
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	30,000,000.00	7,308,000.00	7,308,000.00	24.4%	22,692,000.00
022000200100	STATE BUDGET OFFICE	279,758,131.00	279,758,131.00	36,657,096.61	164,944,095.61	59.0%	114,814,035.39
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,246,258,951.84	1,246,258,951.84	310,733,951.62	1,014,811,767.08	81.4%	231,447,184.76
022000800100	BOARD OF INTERNAL REVENUE - STATE	614,810,089.84	614,810,089.84	66,895,973.68	548,914,116.16	24.4%	464,705,052.08
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	209,673,016.00	109,673,016.00	9,879,072.22	23,514,570.47	21.4%	86,158,445.53

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>2,844,222,712.84</b>	<b>2,414,222,712.84</b>	<b>974,722,314.25</b>	<b>1,503,313,563.80</b>	<b>62.3%</b>	<b>910,909,149.04</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,208,293,400.84	1,378,293,400.84	628,125,448.86	982,081,943.86	71.3%	396,211,456.98
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,519,869,323.00	919,869,323.00	334,121,197.38	474,470,049.35	51.6%	445,399,273.65
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	56,713,933.00	56,713,933.00	3,891,873.05	16,055,351.86	28.3%	40,658,581.14
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	59,346,056.00	59,346,056.00	8,583,794.96	30,706,218.73	51.7%	28,639,837.27
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>1,086,077,921.84</b>	<b>886,077,921.84</b>	<b>159,641,396.78</b>	<b>343,961,548.96</b>	<b>38.8%</b>	<b>542,116,372.88</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	1,086,077,921.84	886,077,921.84	159,641,396.78	343,961,548.96	38.8%	542,116,372.88
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>1,893,478,398.84</b>	<b>2,793,478,398.84</b>	<b>821,875,241.41</b>	<b>1,956,381,400.91</b>	<b>70.0%</b>	<b>837,096,997.93</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,687,429,165.84	2,587,429,165.84	777,315,227.68	1,788,131,706.48	69.1%	799,297,459.36
022800100200	E-GOVERNANCE BUREAU	206,049,233.00	206,049,233.00	44,560,013.73	168,249,694.43	81.7%	37,799,538.57
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>5,322,263,547.84</b>	<b>6,822,263,547.84</b>	<b>2,133,414,271.29</b>	<b>3,890,824,311.62</b>	<b>57.0%</b>	<b>2,931,439,236.22</b>
022900100100	MINISTRY OF TRANSPORT	5,275,071,923.84	6,775,071,923.84	2,120,923,874.34	3,852,783,080.53	56.9%	2,922,288,843.31
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	3,751,932.00	3,751,932.00	37.5%	6,248,068.00
022900100300	BAYELSA TRANSPORT COMPANY	37,191,624.00	37,191,624.00	8,738,464.95	34,289,299.09	92.2%	2,902,324.91
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>2,054,703,056.84</b>	<b>4,054,703,056.84</b>	<b>738,911,747.32</b>	<b>2,431,427,413.18</b>	<b>60.0%</b>	<b>1,623,275,643.66</b>
023100100100	MINISTRY OF POWER	2,054,703,056.84	4,054,703,056.84	738,911,747.32	2,431,427,413.18	60.0%	1,623,275,643.66
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>347,743,002.21</b>	<b>347,743,002.21</b>	<b>44,545,587.50</b>	<b>174,402,459.93</b>	<b>50.2%</b>	<b>173,340,542.28</b>
023300100100	MINISTRY OF MINERAL RESOURCES	347,743,002.21	347,743,002.21	44,545,587.50	174,402,459.93	50.2%	173,340,542.28
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>83,515,689,360.84</b>	<b>191,596,689,360.84</b>	<b>86,944,276,563.43</b>	<b>172,371,147,342.51</b>	<b>90.0%</b>	<b>19,225,542,018.33</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	83,515,689,360.84	191,596,689,360.84	86,944,276,563.43	172,371,147,342.51	90.0%	19,225,542,018.33
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>2,701,739,756.47</b>	<b>2,646,739,756.47</b>	<b>520,787,168.43</b>	<b>1,337,867,621.17</b>	<b>50.5%</b>	<b>1,308,872,135.30</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	1,013,048,643.58	1,263,048,643.58	304,241,281.67	648,384,599.20	51.3%	614,664,044.38
023600300100	MUSEUMS AND MONUMENTS	194,909,677.28	184,909,677.28	23,267,427.99	92,434,756.16	50.0%	92,474,921.12
023600400100	COUNCIL FOR ART AND CULTURE	364,115,645.13	364,115,645.13	115,691,589.80	342,149,045.79	94.0%	21,966,599.34
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	1,008,930,607.48	713,930,607.48	70,175,000.00	228,253,000.00	32.0%	485,677,607.48
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	120,735,183.00	120,735,183.00	7,411,868.97	26,646,220.02	22.1%	94,088,962.98
<b>02370000000</b>	<b>MINISTRY OF DAW NATIONAL AFFAIRS</b>	<b>1,335,813,106.84</b>	<b>1,335,813,106.84</b>	<b>78,550,002.57</b>	<b>818,617,663.57</b>	<b>61.3%</b>	<b>517,195,443.27</b>
023700100100	MINISTRY OF DAW NATIONAL AFFAIRS	1,335,813,106.84	1,335,813,106.84	78,550,002.57	818,617,663.57	61.3%	517,195,443.27
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>20,425,404,510.41</b>	<b>20,365,404,510.41</b>	<b>1,462,575,541.19</b>	<b>6,034,209,482.28</b>	<b>29.6%</b>	<b>14,331,195,028.13</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	18,655,404,510.41	19,295,404,510.41	963,304,061.19	5,531,148,002.28	28.7%	13,764,256,508.13
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	500,000.00	1,300,000.00	6.5%	18,700,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	600,000.00	2,200,000.00	11.0%	17,800,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	400,000.00	1,790,000.00	9.0%	18,210,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,400,000,000.00	745,000,000.00	361,407,000.00	361,407,000.00	48.5%	383,593,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	105,000,000.00	47,373,691.00	47,373,691.00	45.1%	79,626,309.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	160,000,000.00	88,990,789.00	88,990,789.00	55.6%	71,009,211.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,714,354,392.44</b>	<b>1,314,354,392.44</b>	<b>119,166,859.64</b>	<b>809,041,013.45</b>	<b>61.6%</b>	<b>505,313,378.99</b>
025200100100	MINISTRY OF WATER RESOURCES	1,441,938,082.08	1,041,938,082.08	87,247,003.80	705,283,784.36	67.7%	336,654,297.72
025200100200	WATER BOARD	272,416,310.36	272,416,310.36	31,919,855.84	103,757,229.09	38.1%	168,659,081.27
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>7,274,793,419.76</b>	<b>6,849,793,419.76</b>	<b>620,491,224.28</b>	<b>2,947,786,430.99</b>	<b>43.0%</b>	<b>3,902,006,988.77</b>
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	4,702,260,710.84	5,412,260,710.84	482,428,549.51	2,452,439,336.94	45.3%	2,959,821,373.90
026000200100	OFFICE OF THE SURVEYOR-GENERAL	480,566,572.00	345,566,572.00	40,625,326.06	112,997,682.13	32.7%	232,568,889.87
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	186,572,339.96	186,572,339.96	29,349,391.68	131,396,783.61	70.4%	55,175,556.35
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	100,000,000.00	9,198,000.00	20,368,000.00	20.4%	79,632,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	243,379,735.96	243,379,735.96	46,770,878.07	154,939,130.09	63.7%	88,440,605.87
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,562,014,061.00	562,014,061.00	12,119,078.96	75,645,498.22	13.5%	486,368,562.78
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>21,337,588,265.68</b>	<b>21,962,588,265.68</b>	<b>1,638,309,266.03</b>	<b>6,517,661,588.94</b>	<b>29.7%</b>	<b>15,444,926,676.74</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>18,580,106,366.84</b>	<b>18,880,106,366.84</b>	<b>1,276,323,810.76</b>	<b>4,579,733,752.23</b>	<b>24.3%</b>	<b>14,300,372,614.61</b>
031801100100	JUDICIAL SERVICE COMMISSION	94,943,891.84	94,943,891.84	17,466,125.69	68,045,276.60	71.7%	26,898,615.24
031805100100	HIGH COURT	16,723,960,266.16	17,023,960,266.16	870,893,820.35	3,343,170,240.88	19.6%	13,680,790,025.28
031805200100	CUSTOMARY COURT OF APPEAL	1,725,202,208.84	1,725,202,208.84	360,963,864.72	1,135,518,234.75	65.8%	589,683,974.09
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	36,000,000.00	27,000,000.00	33,000,000.00	91.7%	3,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>2,757,481,898.84</b>	<b>3,082,481,898.84</b>	<b>361,985,455.27</b>	<b>1,937,927,836.71</b>	<b>62.9%</b>	<b>1,144,554,062.13</b>
032600100100	MINISTRY OF JUSTICE	2,702,481,898.84	3,027,481,898.84	352,590,330.27	1,928,532,711.71	63.7%	1,098,949,187.13
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	1,456,000.00	1,456,000.00	29.1%	3,544,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	50,000,000.00	7,939,125.00	7,939,125.00	15.9%	42,060,875.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>78,047,478,285.74</b>	<b>85,056,978,285.74</b>	<b>14,908,522,171.21</b>	<b>60,221,258,276.29</b>	<b>70.8%</b>	<b>24,835,720,009.45</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>5,310,852,225.84</b>	<b>5,045,852,225.84</b>	<b>533,389,238.89</b>	<b>3,009,054,409.26</b>	<b>59.6%</b>	<b>2,036,797,816.58</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,586,150,021.00	3,321,150,021.00	268,391,200.65	1,935,470,993.30	58.3%	1,385,679,027.70
051300200100	SPORTS COUNCIL	1,457,429,158.84	1,457,429,158.84	242,396,387.56	984,669,662.89	67.6%	472,759,495.95
051300300100	BAYELSA STATE SPORTS ACADEMY	117,273,046.00	117,273,046.00	20,525,650.68	84,493,753.07	72.0%	32,779,292.93
051300400100	CENTRE FOR YOUTH DEVELOPMENT	150,000,000.00	150,000,000.00	2,076,000.00	4,420,000.00	2.9%	145,580,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>3,029,697,527.84</b>	<b>2,804,197,527.84</b>	<b>374,874,821.41</b>	<b>1,489,207,657.19</b>	<b>53.1%</b>	<b>1,314,989,870.65</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,245,671,112.00	2,175,671,112.00	353,703,323.85	1,372,839,120.48	63.1%	802,831,991.52
051400200100	PILGRIMS WELFARE BOARD	334,026,415.84	334,026,415.84	15,271,497.56	95,968,536.71	28.7%	238,057,879.13
051400300100	CENTRE FOR WOMEN DEVELOPMENT	150,000,000.00	120,000,000.00	600,000.00	2,600,000.00	2.2%	117,400,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	174,500,000.00	5,300,000.00	17,800,000.00	10.2%	156,700,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>36,793,436,108.72</b>	<b>41,733,436,108.72</b>	<b>8,402,521,908.32</b>	<b>28,983,902,947.23</b>	<b>69.5%</b>	<b>12,749,533,161.49</b>
051700100100	MINISTRY OF EDUCATION	13,997,318,325.00	18,997,318,325.00	3,018,165,122.69	9,745,736,859.12	51.3%	9,251,581,465.88
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	796,252,530.00	796,252,530.00	183,209,601.97	833,241,956.59	104.6%	- 36,989,426.59
051700800100	BAYELSA STATE LIBRARY BOARD	70,178,256.00	70,178,256.00	14,468,278.54	57,460,896.60	81.9%	12,717,359.40
051701000200	STATE AGENCY FOR MASS EDUCATION	58,556,924.00	58,556,924.00	7,852,553.83	31,899,958.78	54.5%	26,656,965.22
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	126,001,451.00	126,001,451.00	73,613,035.00	81,563,035.00	64.7%	44,438,416.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	40,000,000.00	16,904,000.00	16,904,000.00	42.3%	23,096,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	390,345,818.00	390,345,818.00	6,997,518.49	13,746,892.09	3.5%	376,598,925.91
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	9,007,694,915.80	9,007,694,915.80	2,270,668,893.77	8,964,904,141.27	99.5%	42,790,774.53
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	600,000.00	2,200,000.00	7.3%	27,800,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	349,751,089.00	299,751,089.00	113,068,134.40	189,517,513.26	63.2%	110,233,575.74
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	213,169,629.00	203,169,629.00	102,224,693.52	128,480,030.74	63.2%	74,689,598.26
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	131,349,188.00	131,349,188.00	28,131,771.23	50,267,119.61	38.3%	81,082,068.39
051701001100	SPECIAL MATTERS COURT (EDUCATION)	115,372,922.92	115,372,922.92	15,864,720.45	72,244,259.74	62.6%	43,128,663.18
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	157,427,500.00	741,762,500.00	99.7%	2,237,500.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,015,445,060.00	2,015,445,060.00	395,688,834.43	1,559,871,234.43	77.4%	455,573,825.57
051702100300	NIGER DELTA UNIVERSITY (NDU)	6,444,000,000.00	6,444,000,000.00	1,536,637,500.00	4,594,680,800.00	71.3%	1,849,319,200.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,284,000,000.00	1,284,000,000.00	232,247,250.00	927,979,250.00	72.3%	356,020,750.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	228,752,500.00	971,442,500.00	99.1%	8,557,500.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>13,376,740,384.50</b>	<b>14,731,740,384.50</b>	<b>2,854,961,645.96</b>	<b>12,603,085,807.84</b>	<b>85.6%</b>	<b>2,128,654,576.66</b>
052100100100	MINISTRY OF HEALTH	6,693,503,131.47	8,093,503,131.47	1,134,892,496.07	6,201,212,332.36	76.6%	1,892,290,799.11
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	120,007,462.84	120,007,462.84	40,617,257.21	84,255,329.72	70.2%	35,752,133.12
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	100,000,000.00	21,118,000.00	41,207,008.00	41.2%	58,792,992.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,463,521,254.00	1,418,521,254.00	328,949,889.72	1,219,457,704.08	86.0%	199,063,549.92
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,956,904,827.61	3,956,904,827.61	1,119,457,568.59	4,258,698,539.94	107.6%	- 301,793,712.33
052100500200	BAYELSA STATE SCHOOL OF NURSING	327,203,708.58	327,203,708.58	24,454,302.71	115,142,762.08	35.2%	212,060,946.50
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	40,000,000.00	15,806,000.00	15,806,000.00	39.5%	24,194,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	675,600,000.00	675,600,000.00	169,666,131.66	667,306,131.66	98.8%	8,293,868.34
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>9,742,798,660.84</b>	<b>10,942,798,660.84</b>	<b>2,166,280,198.42</b>	<b>8,708,615,598.79</b>	<b>79.6%</b>	<b>2,234,183,062.05</b>
053500100100	MINISTRY OF ENVIRONMENT	6,525,321,156.84	7,625,321,156.84	1,385,814,164.29	5,668,065,635.21	74.3%	1,957,255,521.63
053500200100	BAYELSA STATE PARKS AND GARDENS	761,177,523.00	711,177,523.00	90,035,388.02	370,970,801.94	52.2%	340,206,721.06
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,456,299,981.00	2,606,299,981.00	690,430,646.11	2,669,579,161.64	102.4%	- 63,279,180.64
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>9,793,953,378.00</b>	<b>9,798,953,378.00</b>	<b>576,494,358.21</b>	<b>5,427,391,855.98</b>	<b>55.4%</b>	<b>4,371,561,522.02</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,463,751,512.00	9,463,751,512.00	533,291,688.11	5,255,879,701.04	55.5%	4,207,871,810.96
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	175,201,866.00	200,201,866.00	13,211,670.10	141,521,154.94	70.7%	58,680,711.06
055100300100	FIRE SERVICE	150,000,000.00	130,000,000.00	28,229,000.00	28,229,000.00	21.7%	101,771,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	5,000,000.00	1,762,000.00	1,762,000.00	35.2%	3,238,000.00

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>81,778,900,043.84</b>	<b>81,778,900,043.84</b>	<b>14,436,319,696.48</b>	<b>59,766,443,873.81</b>	<b>73.1%</b>	<b>22,012,456,170.03</b>
01000000000	<b>ADMINISTRATION SECTOR</b>	<b>13,551,691,192.81</b>	<b>13,551,691,192.81</b>	<b>2,685,029,780.70</b>	<b>11,237,427,692.98</b>	<b>82.9%</b>	<b>2,314,263,499.83</b>
01110000000	<b>GOVERNOR'S OFFICE</b>	<b>2,732,030,144.68</b>	<b>2,732,030,144.68</b>	<b>211,942,204.45</b>	<b>834,642,006.44</b>	<b>30.6%</b>	<b>1,897,388,138.24</b>
011100100100	GOVERNMENT HOUSE	219,884,323.84	219,884,323.84	67,104,455.80	263,631,232.01	119.9%	- 43,746,908.17
011100100200	DEPUTY GOVERNOR'S OFFICE	30,811,320.00	30,811,320.00	12,493,067.01	49,840,924.54	161.8%	- 19,029,604.54
011100200200	SPECIAL ADVISER POLITICAL MATTERS	11,891,771.00	11,891,771.00	3,068,804.01	11,908,842.61	100.1%	- 17,071.61
011100201000	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	8,399,485.00	8,399,485.00	1,895,200.50	8,367,574.75	99.6%	31,910.25
011100500100	SUSTAINABLE DEVELOPMENT GOALS	22,475,813.00	22,475,813.00	5,650,350.09	21,775,761.45	96.9%	700,051.55
011101000100	DUE PROCESS BUREAU	34,964,262.00	34,964,262.00	10,804,703.91	39,501,427.03	113.0%	- 4,537,165.03
011103500100	STATE PENSION BOARD	48,985,213.84	48,985,213.84	10,717,449.81	41,055,998.69	83.8%	7,929,215.15
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	19,417,956.00	19,417,956.00	6,158,173.32	22,360,245.36	115.2%	- 2,942,289.36
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	2,335,200,000.00	2,335,200,000.00	94,050,000.00	376,200,000.00	16.1%	1,959,000,000.00
01120000000	<b>STATE ASSEMBLY</b>	<b>1,888,615,378.93</b>	<b>1,888,615,378.93</b>	<b>301,816,431.66</b>	<b>1,425,505,243.64</b>	<b>75.5%</b>	<b>463,110,135.29</b>
011200300100	STATE HOUSE OF ASSEMBLY	1,713,857,932.00	1,713,857,932.00	244,435,463.34	1,201,285,435.49	70.1%	512,572,496.51
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	174,757,446.93	174,757,446.93	57,380,968.32	224,219,808.15	128.3%	- 49,462,361.22
01230000000	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,229,745,475.38</b>	<b>1,229,745,475.38</b>	<b>307,811,970.61</b>	<b>1,207,020,895.45</b>	<b>98.2%</b>	<b>22,724,579.93</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	438,631,618.14	438,631,618.14	110,938,896.96	430,137,379.59	98.1%	8,494,238.55
012300200100	NIGER DELTA TELEVISION AUTHORITY	213,662,197.44	213,662,197.44	49,695,883.60	197,649,978.36	92.5%	16,012,219.08
012300300100	BAYELSA STATE BROADCASTING CORPORATION	358,720,680.80	358,720,680.80	90,437,391.00	359,329,782.26	100.2%	- 609,101.46
012300500100	GOVERNMENT PRINTING PRESS	24,210,972.00	24,210,972.00	6,425,549.55	22,589,687.62	93.3%	1,621,284.38
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	194,520,007.00	194,520,007.00	50,314,249.50	197,314,067.62	101.4%	- 2,794,060.62
01250000000	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>324,345,491.68</b>	<b>324,345,491.68</b>	<b>80,566,198.72</b>	<b>312,769,968.12</b>	<b>96.4%</b>	<b>11,575,523.56</b>
012500200100	WELFARE AND MANAGEMENT SERVICES	206,490,383.84	206,490,383.84	53,896,831.41	206,823,858.38	100.2%	- 333,474.54
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	107,139,419.84	107,139,419.84	23,729,118.55	97,390,370.62	90.9%	9,749,049.22
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,715,688.00	10,715,688.00	2,940,248.76	8,555,739.12	79.8%	2,159,948.88
01400000000	<b>STATE AUDIT</b>	<b>207,757,954.28</b>	<b>207,757,954.28</b>	<b>39,861,172.25</b>	<b>156,102,929.81</b>	<b>75.1%</b>	<b>51,655,024.47</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	154,992,645.44	154,992,645.44	28,313,769.89	111,293,370.60	71.8%	43,699,274.84
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	52,765,308.84	52,765,308.84	11,547,402.36	44,809,559.21	84.9%	7,955,749.63
01470000000	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>85,405,296.84</b>	<b>85,405,296.84</b>	<b>20,170,556.20</b>	<b>77,832,384.89</b>	<b>91.1%</b>	<b>7,572,911.95</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	85,405,296.84	85,405,296.84	20,170,556.20	77,832,384.89	91.1%	7,572,911.95
01480000000	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>333,571,771.00</b>	<b>333,571,771.00</b>	<b>77,626,053.30</b>	<b>319,266,980.41</b>	<b>95.7%</b>	<b>14,304,790.59</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	333,571,771.00	333,571,771.00	77,626,053.30	319,266,980.41	95.7%	14,304,790.59
01610000000	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>6,565,012,120.34</b>	<b>6,565,012,120.34</b>	<b>1,606,450,413.88</b>	<b>6,791,488,502.11</b>	<b>103.4%</b>	<b>- 226,476,381.77</b>
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	6,446,323,991.84	6,446,323,991.84	1,578,954,476.02	6,679,432,632.97	103.6%	- 233,108,641.13
016102100100	BAYELSA HOUSE ABUJA	21,583,703.50	21,583,703.50	6,049,065.15	23,846,338.84	110.5%	- 2,262,635.34
016102100200	LAGOS LIAISON OFFICE	32,360,469.00	32,360,469.00	8,529,969.93	33,330,180.58	103.0%	- 969,711.58
016102100300	PORT HACOURT LIAISON OFFICE	64,743,956.00	64,743,956.00	12,916,902.78	54,879,349.72	84.8%	9,864,606.28

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>81,172,280.84</b>	<b>81,172,280.84</b>	<b>18,994,666.26</b>	<b>53,721,046.53</b>	<b>66.2%</b>	<b>27,451,234.31</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	14,464,559.00	14,464,559.00	6,183,998.94	16,485,809.03	114.0%	- 2,021,250.03
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,153,582.00	33,153,582.00	6,506,625.54	18,705,331.79	56.4%	14,448,250.21
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	33,554,139.84	33,554,139.84	6,304,041.78	18,529,905.71	55.2%	15,024,234.13
<b>01680000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>104,035,278.84</b>	<b>104,035,278.84</b>	<b>19,790,113.37</b>	<b>59,077,735.58</b>	<b>56.8%</b>	<b>44,957,543.26</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	104,035,278.84	104,035,278.84	19,790,113.37	59,077,735.58	56.8%	44,957,543.26
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>31,654,418,359.61</b>	<b>31,654,418,359.61</b>	<b>5,336,692,063.68</b>	<b>23,696,974,160.22</b>	<b>74.9%</b>	<b>7,957,444,199.39</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>659,035,159.54</b>	<b>659,035,159.54</b>	<b>174,194,405.56</b>	<b>685,923,616.43</b>	<b>104.1%</b>	<b>- 26,888,456.89</b>
021500100100	MINISTRY OF AGRICULTURE	472,090,750.84	472,090,750.84	131,782,517.89	507,631,265.57	107.5%	- 35,540,514.73
021500100200	SCHOOL-TO-LAND AUTHORITY	42,083,893.00	42,083,893.00	10,160,586.67	42,704,617.56	101.5%	- 620,724.56
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	144,860,515.70	144,860,515.70	32,251,301.00	135,587,733.30	93.6%	9,272,782.40
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>19,134,423,634.90</b>	<b>19,134,423,634.90</b>	<b>4,351,928,055.10</b>	<b>18,197,386,252.93</b>	<b>95.1%</b>	<b>937,037,381.97</b>
022000100100	MINISTRY OF FINANCE	18,553,923,446.22	18,553,923,446.22	4,199,855,260.97	17,608,794,294.01	94.9%	945,129,152.21
022000200100	STATE BUDGET OFFICE	59,758,131.00	59,758,131.00	16,734,596.61	64,281,995.61	107.6%	- 4,523,864.61
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	396,258,951.84	396,258,951.84	106,043,151.62	411,230,355.08	103.8%	- 14,971,403.24
022000800100	BOARD OF INTERNAL REVENUE - STATE	114,810,089.84	114,810,089.84	26,895,973.68	103,855,037.76	90.5%	10,955,052.08
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	9,673,016.00	9,673,016.00	2,399,072.22	9,224,570.47	95.4%	448,445.53
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>364,222,712.84</b>	<b>364,222,712.84</b>	<b>104,508,434.25</b>	<b>418,423,279.42</b>	<b>114.9%</b>	<b>- 54,200,566.58</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	308,293,400.84	308,293,400.84	92,095,108.86	366,847,303.86	119.0%	- 58,553,903.02
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,869,323.00	19,869,323.00	4,241,197.38	18,202,630.97	91.6%	1,666,692.03
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	16,713,933.00	16,713,933.00	3,091,873.05	13,655,351.86	81.7%	3,058,581.14
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	19,346,056.00	19,346,056.00	5,080,254.96	19,717,992.73	101.9%	- 371,936.73
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>86,077,921.84</b>	<b>86,077,921.84</b>	<b>18,161,396.78</b>	<b>72,463,011.96</b>	<b>84.2%</b>	<b>13,614,909.88</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	86,077,921.84	86,077,921.84	18,161,396.78	72,463,011.96	84.2%	13,614,909.88
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>243,478,398.84</b>	<b>243,478,398.84</b>	<b>60,883,958.41</b>	<b>230,047,280.94</b>	<b>94.5%</b>	<b>13,431,117.90</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	87,429,165.84	87,429,165.84	19,073,944.68	68,522,586.51	78.4%	18,906,579.33
022800100200	E-GOVERNANCE BUREAU	156,049,233.00	156,049,233.00	41,810,013.73	161,524,694.43	103.5%	- 5,475,461.43
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>212,263,547.84</b>	<b>212,263,547.84</b>	<b>49,873,560.14</b>	<b>189,779,630.54</b>	<b>89.4%</b>	<b>22,483,917.30</b>
022900100100	MINISTRY OF TRANSPORT	175,071,923.84	175,071,923.84	41,135,095.19	155,490,331.45	88.8%	19,581,592.39
022900100300	BAYELSA TRANSPORT COMPANY	37,191,624.00	37,191,624.00	8,738,464.95	34,289,299.09	92.2%	2,902,324.91
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>104,703,056.84</b>	<b>104,703,056.84</b>	<b>24,361,184.02</b>	<b>87,680,606.85</b>	<b>83.7%</b>	<b>17,022,449.99</b>
023100100100	MINISTRY OF POWER	104,703,056.84	104,703,056.84	24,361,184.02	87,680,606.85	83.7%	17,022,449.99
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>147,743,002.21</b>	<b>147,743,002.21</b>	<b>37,859,387.50</b>	<b>143,242,759.93</b>	<b>97.0%</b>	<b>4,500,242.28</b>
023300100100	MINISTRY OF MINERAL RESOURCES	147,743,002.21	147,743,002.21	37,859,387.50	143,242,759.93	97.0%	4,500,242.28
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>250,365,738.84</b>	<b>250,365,738.84</b>	<b>64,665,195.65</b>	<b>251,527,002.91</b>	<b>100.5%</b>	<b>- 1,161,264.07</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	250,365,738.84	250,365,738.84	64,665,195.65	251,527,002.91	100.5%	- 1,161,264.07
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>921,739,756.47</b>	<b>921,739,756.47</b>	<b>193,272,168.43</b>	<b>760,867,551.17</b>	<b>82.5%</b>	<b>160,872,205.30</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	213,048,643.58	213,048,643.58	39,271,281.67	155,263,599.20	72.9%	57,785,044.38
023600300100	MUSEUMS AND MONUMENTS	94,909,677.28	94,909,677.28	22,174,427.99	85,982,186.16	90.6%	8,927,491.12
023600400100	COUNCIL FOR ART AND CULTURE	264,115,645.13	264,115,645.13	75,343,589.80	294,914,545.79	111.7%	- 30,798,900.67
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	308,930,607.48	308,930,607.48	51,471,000.00	205,261,000.00	66.4%	103,669,607.48
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	40,735,183.00	40,735,183.00	5,011,868.97	19,446,220.02	47.7%	21,288,962.98
<b>02370000000</b>	<b>MINISTRY OF DIJAW NATIONAL AFFAIRS</b>	<b>85,813,106.84</b>	<b>85,813,106.84</b>	<b>19,689,932.57</b>	<b>79,861,369.48</b>	<b>93.1%</b>	<b>5,951,737.36</b>
023700100100	MINISTRY OF DIJAW NATIONAL AFFAIRS	85,813,106.84	85,813,106.84	19,689,932.57	79,861,369.48	93.1%	5,951,737.36
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>8,655,404,510.41</b>	<b>8,655,404,510.41</b>	<b>43,491,761.19</b>	<b>1,830,655,198.28</b>	<b>21.2%</b>	<b>6,824,749,312.13</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,655,404,510.41	8,655,404,510.41	43,491,761.19	1,830,655,198.28	21.2%	6,824,749,312.13
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>364,354,392.44</b>	<b>364,354,392.44</b>	<b>90,066,859.64</b>	<b>324,578,563.33</b>	<b>89.1%</b>	<b>39,775,829.11</b>
025200100100	MINISTRY OF WATER RESOURCES	241,938,082.08	241,938,082.08	58,947,003.80	223,221,334.24	92.3%	18,716,747.84
025200100200	WATER BOARD	122,416,310.36	122,416,310.36	31,119,855.84	101,357,229.09	82.8%	21,059,081.27

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>424,793,419.76</b>	<b>424,793,419.76</b>	<b>103,735,764.44</b>	<b>424,538,036.05</b>	<b>99.9%</b>	<b>255,383.71</b>
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	172,260,710.84	172,260,710.84	38,147,089.67	160,637,942.00	93.3%	11,622,768.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,566,572.00	80,566,572.00	20,725,326.06	82,558,682.13	102.5%	- 1,992,110.13
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	96,572,339.96	96,572,339.96	24,789,391.68	100,072,783.61	103.6%	- 3,500,443.65
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	43,379,735.96	43,379,735.96	11,964,878.07	49,633,130.09	114.4%	- 6,253,394.13
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	32,014,061.00	32,014,061.00	8,109,078.96	31,635,498.22	98.8%	378,562.78
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>14,443,357,265.68</b>	<b>14,443,357,265.68</b>	<b>580,570,741.03</b>	<b>2,356,394,134.94</b>	<b>16.3%</b>	<b>12,086,963,130.74</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>13,340,875,366.84</b>	<b>13,340,875,366.84</b>	<b>306,770,410.76</b>	<b>1,260,083,352.23</b>	<b>9.4%</b>	<b>12,080,792,014.61</b>
031801100100	JUDICIAL SERVICE COMMISSION	44,943,891.84	44,943,891.84	9,466,125.69	37,045,276.60	82.4%	7,898,615.24
031805100100	HIGH COURT	13,002,729,266.16	13,002,729,266.16	224,017,620.35	932,794,040.88	7.2%	12,069,935,225.28
031805200100	CUSTOMARY COURT OF APPEAL	293,202,208.84	293,202,208.84	73,286,664.72	290,244,034.75	99.0%	2,958,174.09
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,102,481,898.84</b>	<b>1,102,481,898.84</b>	<b>273,800,330.27</b>	<b>1,096,310,782.71</b>	<b>99.4%</b>	<b>6,171,116.13</b>
032600100100	MINISTRY OF JUSTICE	1,102,481,898.84	1,102,481,898.84	273,800,330.27	1,096,310,782.71	99.4%	6,171,116.13
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>22,129,433,225.74</b>	<b>22,129,433,225.74</b>	<b>5,834,027,111.07</b>	<b>22,475,647,885.67</b>	<b>101.6%</b>	<b>- 346,214,659.93</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>610,852,225.84</b>	<b>610,852,225.84</b>	<b>154,702,388.15</b>	<b>616,985,013.12</b>	<b>101.0%</b>	<b>- 6,132,787.28</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	86,150,021.00	86,150,021.00	26,094,849.91	99,008,097.16	114.9%	- 12,858,076.16
051300200100	SPORTS COUNCIL	457,429,158.84	457,429,158.84	111,281,887.56	452,036,662.89	98.8%	5,392,495.95
051300300100	BAYELSA STATE SPORTS ACADEMY	67,273,046.00	67,273,046.00	17,325,650.68	65,940,253.07	98.0%	1,332,792.93
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>579,697,527.84</b>	<b>579,697,527.84</b>	<b>168,015,021.41</b>	<b>625,271,657.19</b>	<b>107.9%</b>	<b>- 45,574,129.35</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	545,671,112.00	545,671,112.00	155,980,523.85	579,658,320.48	106.2%	- 33,987,208.48
051400200100	PILGRIMS WELFARE BOARD	34,026,415.84	34,026,415.84	12,034,497.56	45,613,336.71	134.1%	- 11,586,920.87
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,335,991,048.72</b>	<b>10,335,991,048.72</b>	<b>2,636,407,724.48</b>	<b>10,458,287,858.18</b>	<b>101.2%</b>	<b>- 122,296,809.46</b>
051700100100	MINISTRY OF EDUCATION	497,318,325.00	497,318,325.00	129,472,513.28	510,197,544.50	102.6%	- 12,879,219.50
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	746,252,530.00	746,252,530.00	177,209,601.97	805,333,956.59	107.9%	- 59,081,426.59
051700800100	BAYELSA STATE LIBRARY BOARD	50,178,256.00	50,178,256.00	10,588,278.54	44,756,396.60	89.2%	5,421,859.40
051701000200	STATE AGENCY FOR MASS EDUCATION	38,556,924.00	38,556,924.00	7,452,553.83	30,799,958.78	79.9%	7,756,965.22
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	26,001,451.00	26,001,451.00	-	-	0.0%	26,001,451.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	190,345,818.00	190,345,818.00	567,518.49	2,334,892.09	1.2%	188,010,925.91
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	8,607,694,915.80	8,607,694,915.80	2,269,468,893.77	8,894,725,141.27	103.3%	- 287,030,225.47
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	49,751,089.00	49,751,089.00	9,642,434.40	44,115,813.26	88.7%	5,635,275.74
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	33,169,629.00	33,169,629.00	9,209,693.52	35,465,030.74	106.9%	- 2,295,401.74
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	31,349,188.00	7,531,516.23	29,666,864.61	94.6%	1,682,323.39
051701001100	SPECIAL MATTERS COURT (EDUCATION)	65,372,922.92	65,372,922.92	15,264,720.45	60,892,259.74	93.1%	4,480,663.18
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,821,140,384.50</b>	<b>6,821,140,384.50</b>	<b>1,827,378,620.40</b>	<b>6,911,024,845.09</b>	<b>101.3%</b>	<b>- 89,884,460.59</b>
052100100100	MINISTRY OF HEALTH	1,443,503,131.47	1,443,503,131.47	393,573,223.64	1,397,198,530.74	96.8%	46,304,600.73
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	70,007,462.84	70,007,462.84	16,849,257.21	60,487,329.72	86.4%	9,520,133.12
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,213,521,254.00	1,213,521,254.00	289,588,268.25	1,120,093,682.61	92.3%	93,427,571.39
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,806,904,827.61	3,806,904,827.61	1,103,513,568.59	4,240,262,539.94	111.4%	- 433,357,712.33
052100500200	BAYELSA STATE SCHOOL OF NURSING	287,203,708.58	287,203,708.58	23,854,302.71	92,982,762.08	32.4%	194,220,946.50
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,492,798,660.84</b>	<b>3,492,798,660.84</b>	<b>956,237,998.42</b>	<b>3,510,330,098.79</b>	<b>100.5%</b>	<b>- 17,531,437.95</b>
053500100100	MINISTRY OF ENVIRONMENT	1,025,321,156.84	1,025,321,156.84	296,571,964.29	1,035,663,935.21	101.0%	- 10,342,778.37
053500200100	BAYELSA STATE PARKS AND GARDENS	411,177,523.00	411,177,523.00	89,235,388.02	337,650,801.94	82.1%	73,526,721.06
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,056,299,981.00	2,056,299,981.00	570,430,646.11	2,137,015,361.64	103.9%	- 80,715,380.64
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>288,953,378.00</b>	<b>288,953,378.00</b>	<b>91,285,358.21</b>	<b>353,748,413.30</b>	<b>122.4%</b>	<b>- 64,795,035.30</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	263,751,512.00	263,751,512.00	84,533,688.11	327,577,910.18	124.2%	- 63,826,398.18
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	25,201,866.00	25,201,866.00	6,751,670.10	26,170,503.12	103.8%	- 968,637.12

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>80,507,656,000.00</b>	<b>81,012,156,000.00</b>	<b>17,382,974,028.20</b>	<b>49,863,225,827.51</b>	<b>61.6%</b>	<b>31,148,930,172.49</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>50,638,000,000.00</b>	<b>50,868,000,000.00</b>	<b>12,323,216,573.58</b>	<b>33,583,073,271.99</b>	<b>66.0%</b>	<b>17,284,926,728.01</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>31,175,000,000.00</b>	<b>31,145,000,000.00</b>	<b>9,769,787,045.58</b>	<b>25,569,509,035.41</b>	<b>82.1%</b>	<b>5,575,490,964.59</b>
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	6,000,000,000.00	1,499,825,450.00	4,468,768,610.00	74.5%	1,531,231,390.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	1,300,000,000.00	261,328,400.00	864,396,650.00	66.5%	435,603,350.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	50,000,000.00	19,280,000.00	32,054,840.00	64.1%	17,945,160.00
011100200200	SPECIAL ADVISER POLITICAL MATTERS	5,000,000,000.00	5,000,000,000.00	1,339,400,000.00	4,851,068,000.00	97.0%	148,932,000.00
011100200400	SPECIAL ADVISER STATE SECURITY	6,000,000,000.00	6,000,000,000.00	3,011,830,000.00	5,774,394,028.58	96.2%	225,605,971.42
011100200500	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	200,000,000.00	200,000,000.00	45,960,000.00	153,506,800.00	76.8%	46,493,200.00
011100200600	SPECIAL ADVISER WOMEN IN POLITICS	20,000,000.00	20,000,000.00	400,000.00	2,000,000.00	10.0%	18,000,000.00
011100200700	SPECIAL ADVISER YOUTH MOBILISATION	20,000,000.00	20,000,000.00	10,430,456.00	10,430,456.00	52.2%	9,569,544.00
011100200800	TECHNICAL ADVISER BUDGET MATTERS	70,000,000.00	40,000,000.00	14,502,311.00	14,502,311.00	36.3%	25,497,689.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	6,000,000,000.00	6,000,000,000.00	1,751,639,886.58	4,057,387,547.83	67.6%	1,942,612,452.17
011100201000	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	60,000,000.00	60,000,000.00	3,400,000.00	8,600,000.00	14.3%	51,400,000.00
011100201100	SPECIAL ADVISER OIL AND GAS	50,000,000.00	50,000,000.00	1,750,000.00	5,050,000.00	10.1%	44,950,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	40,000,000.00	40,000,000.00	2,745,000.00	8,660,000.00	21.7%	31,340,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	40,000,000.00	40,000,000.00	15,550,000.00	20,464,700.00	51.2%	19,535,300.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,000,000,000.00	1,000,000,000.00	608,311,542.00	608,311,542.00	60.8%	391,688,458.00
011101000100	DUE PROCESS BUREAU	200,000,000.00	200,000,000.00	6,000,000.00	48,500,000.00	24.3%	151,500,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	10,000,000.00	800,000.00	4,170,000.00	41.7%	5,830,000.00
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	5,000,000.00	3,182,000.00	3,182,000.00	63.6%	1,818,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	400,000.00	1,200,000.00	4.0%	28,800,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	30,000,000.00	2,000,000.00	6,100,000.00	20.3%	23,900,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	5,000,000,000.00	5,000,000,000.00	1,169,252,000.00	4,623,361,550.00	92.5%	376,638,450.00
011107000100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	50,000,000.00	50,000,000.00	1,800,000.00	3,400,000.00	6.8%	46,600,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>11,228,000,000.00</b>	<b>11,228,000,000.00</b>	<b>1,578,800,000.00</b>	<b>3,748,222,000.00</b>	<b>33.4%</b>	<b>7,479,778,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	145,000,000.00	145,000,000.00	27,000,000.00	27,000,000.00	18.6%	118,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,120,000,000.00	7,120,000,000.00	1,551,000,000.00	3,718,822,000.00	52.2%	3,401,178,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	150,000,000.00	150,000,000.00	800,000.00	2,400,000.00	1.6%	147,600,000.00
011200500100	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	SPECIAL ADVISER POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	SPECIAL ADVISER SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00



Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>2,550,000,000.00</b>	<b>2,550,000,000.00</b>	<b>265,081,731.00</b>	<b>896,275,981.00</b>	<b>35.1%</b>	<b>1,653,724,019.00</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	2,500,000,000.00	254,294,200.00	882,794,450.00	35.3%	1,617,205,550.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	20,000,000.00	8,836,131.00	8,836,131.00	44.2%	11,163,869.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	1,251,400.00	2,145,400.00	21.5%	7,854,600.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	300,000.00	1,200,000.00	12.0%	8,800,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	400,000.00	1,300,000.00	13.0%	8,700,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>51,597,500.00</b>	<b>166,761,700.00</b>	<b>37.9%</b>	<b>273,238,300.00</b>
012500100100	HEAD OF SERVICE	200,000,000.00	200,000,000.00	28,450,000.00	108,108,200.00	54.1%	91,891,800.00
012500200100	WELFARE AND MANAGEMENT SERVICES	60,000,000.00	60,000,000.00	10,645,000.00	14,645,000.00	24.4%	45,355,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	160,000,000.00	160,000,000.00	11,602,500.00	40,408,500.00	25.3%	119,591,500.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	10,000,000.00	400,000.00	2,200,000.00	22.0%	7,800,000.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	10,000,000.00	10,000,000.00	500,000.00	1,400,000.00	14.0%	8,600,000.00
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>	<b>42,112,456.00</b>	<b>170,868,166.00</b>	<b>55.1%</b>	<b>139,131,834.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	200,000,000.00	200,000,000.00	22,417,000.00	120,508,370.00	60.3%	79,491,630.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	80,000,000.00	80,000,000.00	5,433,000.00	36,097,340.00	45.1%	43,902,660.00
014000300100	AUDIT SERVICE COMMISSION	30,000,000.00	30,000,000.00	14,262,456.00	14,262,456.00	47.5%	15,737,544.00
<b>01470000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>9,500,000.00</b>	<b>32,700,050.00</b>	<b>54.5%</b>	<b>27,299,950.00</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	60,000,000.00	60,000,000.00	9,500,000.00	32,700,050.00	54.5%	27,299,950.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>64,201,500.00</b>	<b>233,465,500.00</b>	<b>29.2%</b>	<b>566,534,500.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	800,000,000.00	64,201,500.00	233,465,500.00	29.2%	566,534,500.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2,750,000.00</b>	<b>4,350,000.00</b>	<b>21.8%</b>	<b>15,650,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	10,000,000.00	400,000.00	2,000,000.00	20.0%	8,000,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	2,350,000.00	2,350,000.00	23.5%	7,650,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,755,000,000.00</b>	<b>4,015,000,000.00</b>	<b>495,928,002.00</b>	<b>2,660,362,000.58</b>	<b>66.3%</b>	<b>1,354,637,999.42</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	300,000,000.00	360,000,000.00	95,445,034.00	199,449,434.00	55.4%	160,550,566.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	3,000,000,000.00	3,200,000,000.00	340,454,984.00	2,225,901,080.58	69.6%	974,098,919.42
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU (SSG)	25,000,000.00	25,000,000.00	1,200,000.00	2,400,000.00	9.6%	22,600,000.00
016100100400	EXCO SERVICES	200,000,000.00	200,000,000.00	29,700,000.00	102,150,000.00	51.1%	97,850,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	50,000,000.00	10,576,984.00	42,403,984.00	84.8%	7,596,016.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	50,000,000.00	6,950,000.00	35,750,000.00	71.5%	14,250,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	50,000,000.00	2,285,000.00	18,739,000.00	37.5%	31,261,000.00
016102100100	BAYELSA HOUSE ABUJA	50,000,000.00	50,000,000.00	5,816,000.00	19,368,502.00	38.7%	30,631,498.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	10,000,000.00	2,000,000.00	8,200,000.00	82.0%	1,800,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	20,000,000.00	1,500,000.00	6,000,000.00	30.0%	14,000,000.00
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>37,245,850.00</b>	<b>86,346,350.00</b>	<b>36.0%</b>	<b>153,653,650.00</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	80,000,000.00	80,000,000.00	7,392,750.00	16,843,750.00	21.1%	63,156,250.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	80,000,000.00	80,000,000.00	8,453,100.00	28,806,600.00	36.0%	51,193,400.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	80,000,000.00	80,000,000.00	21,400,000.00	40,696,000.00	50.9%	39,304,000.00
<b>01680000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>6,212,489.00</b>	<b>14,212,489.00</b>	<b>23.7%</b>	<b>45,787,511.00</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	50,000,000.00	50,000,000.00	4,000,000.00	12,000,000.00	24.0%	38,000,000.00
016800100200	DIRECT LABOUR AGENCY	10,000,000.00	10,000,000.00	2,212,489.00	2,212,489.00	22.1%	7,787,511.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>15,444,000,000.00</b>	<b>14,869,000,000.00</b>	<b>2,337,257,787.41</b>	<b>7,599,871,009.14</b>	<b>51.1%</b>	<b>7,269,128,990.86</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>540,000,000.00</b>	<b>385,000,000.00</b>	<b>39,514,000.00</b>	<b>67,324,740.00</b>	<b>17.5%</b>	<b>317,675,260.00</b>
021500100100	MINISTRY OF AGRICULTURE	120,000,000.00	120,000,000.00	8,514,000.00	33,324,740.00	27.8%	86,675,260.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	10,000,000.00	600,000.00	2,200,000.00	22.0%	7,800,000.00
021500100300	FADAMA	400,000,000.00	245,000,000.00	29,600,000.00	29,600,000.00	12.1%	215,400,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	10,000,000.00	800,000.00	2,200,000.00	22.0%	7,800,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>4,780,000,000.00</b>	<b>4,680,000,000.00</b>	<b>710,627,242.28</b>	<b>2,910,974,454.28</b>	<b>62.2%</b>	<b>1,769,025,545.72</b>
022000100100	MINISTRY OF FINANCE	3,000,000,000.00	3,000,000,000.00	438,233,942.28	2,139,872,942.28	71.3%	860,127,057.72
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	30,000,000.00	300,000.00	7,308,000.00	24.4%	22,692,000.00
022000200100	STATE BUDGET OFFICE	200,000,000.00	200,000,000.00	19,922,500.00	99,672,100.00	49.8%	100,327,900.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	850,000,000.00	850,000,000.00	204,690,800.00	603,581,412.00	71.0%	246,418,588.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	500,000,000.00	500,000,000.00	40,000,000.00	46,250,000.00	9.3%	453,750,000.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	100,000,000.00	7,480,000.00	14,290,000.00	14.3%	85,710,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022200000000</b>	<b>MINISTRY OF TRADE / INDUSTRY/ INVESTMENT</b>	<b>980,000,000.00</b>	<b>750,000,000.00</b>	<b>52,258,880.00</b>	<b>125,137,866.00</b>	<b>16.7%</b>	<b>624,862,134.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	400,000,000.00	270,000,000.00	36,030,340.00	58,424,640.00	21.6%	211,575,360.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	400,000,000.00	11,925,000.00	53,325,000.00	13.3%	346,675,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	40,000,000.00	800,000.00	2,400,000.00	6.0%	37,600,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	40,000,000.00	40,000,000.00	3,503,540.00	10,988,226.00	27.5%	29,011,774.00
<b>022700000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>122,826,000.00</b>	<b>252,844,537.00</b>	<b>50.6%</b>	<b>247,155,463.00</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	500,000,000.00	122,826,000.00	252,844,537.00	50.6%	247,155,463.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>10,991,283.00</b>	<b>322,966,283.00</b>	<b>49.7%</b>	<b>327,033,717.00</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	600,000,000.00	600,000,000.00	8,241,283.00	316,241,283.00	52.7%	283,758,717.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	50,000,000.00	2,750,000.00	6,725,000.00	13.5%	43,275,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>8,251,932.00</b>	<b>53,709,932.00</b>	<b>48.8%</b>	<b>56,290,068.00</b>
022900100100	MINISTRY OF TRANSPORT	100,000,000.00	100,000,000.00	4,500,000.00	49,958,000.00	50.0%	50,042,000.00
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	3,751,932.00	3,751,932.00	37.5%	6,248,068.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>35,037,400.13</b>	<b>302,481,072.86</b>	<b>67.2%</b>	<b>147,518,927.14</b>
023100100100	MINISTRY OF POWER	450,000,000.00	450,000,000.00	35,037,400.13	302,481,072.86	67.2%	147,518,927.14
<b>023300000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>6,686,200.00</b>	<b>22,309,700.00</b>	<b>22.3%</b>	<b>77,690,300.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	6,686,200.00	22,309,700.00	22.3%	77,690,300.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>100,000,000.00</b>	<b>90,000,000.00</b>	<b>8,000,000.00</b>	<b>25,171,000.00</b>	<b>28.0%</b>	<b>64,829,000.00</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	90,000,000.00	8,000,000.00	25,171,000.00	28.0%	64,829,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>874,000,000.00</b>	<b>869,000,000.00</b>	<b>210,265,000.00</b>	<b>397,460,070.00</b>	<b>45.7%</b>	<b>471,539,930.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	300,000,000.00	400,000,000.00	147,720,000.00	313,581,000.00	78.4%	86,419,000.00
023600300100	MUSEUMS AND MONUMENTS	100,000,000.00	90,000,000.00	1,093,000.00	6,452,570.00	7.2%	83,547,430.00
023600400100	COUNCIL FOR ART AND CULTURE	100,000,000.00	100,000,000.00	40,348,000.00	47,234,500.00	47.2%	52,765,500.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	300,000,000.00	205,000,000.00	18,704,000.00	22,992,000.00	11.2%	182,008,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	74,000,000.00	74,000,000.00	2,400,000.00	7,200,000.00	9.7%	66,800,000.00
<b>023700000000</b>	<b>MINISTRY OF DIAW NATIONAL AFFAIRS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>9,170,070.00</b>	<b>118,560,070.00</b>	<b>79.0%</b>	<b>31,439,930.00</b>
023700100100	MINISTRY OF DIAW NATIONAL AFFAIRS	150,000,000.00	150,000,000.00	9,170,070.00	118,560,070.00	79.0%	31,439,930.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>5,470,000,000.00</b>	<b>5,395,000,000.00</b>	<b>1,068,625,780.00</b>	<b>2,868,764,284.00</b>	<b>53.2%</b>	<b>2,526,235,716.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	5,000,000,000.00	919,812,300.00	2,716,160,804.00	54.3%	2,283,839,196.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	500,000.00	1,300,000.00	6.5%	18,700,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	600,000.00	2,200,000.00	11.0%	17,800,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	400,000.00	1,790,000.00	9.0%	18,210,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	100,000,000.00	70,000,000.00	10,949,000.00	10,949,000.00	15.6%	59,051,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	105,000,000.00	47,373,691.00	47,373,691.00	45.1%	57,626,309.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	160,000,000.00	88,990,789.00	88,990,789.00	55.6%	71,009,211.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>4,800,000.00</b>	<b>12,400,000.00</b>	<b>3.5%</b>	<b>337,600,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	200,000,000.00	200,000,000.00	4,000,000.00	10,000,000.00	5.0%	190,000,000.00
025200100200	WATER BOARD	150,000,000.00	150,000,000.00	800,000.00	2,400,000.00	1.6%	147,600,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>	<b>50,204,000.00</b>	<b>119,767,000.00</b>	<b>30.7%</b>	<b>270,233,000.00</b>
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	30,000,000.00	30,000,000.00	5,500,000.00	17,454,000.00	58.2%	12,546,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	100,000,000.00	1,200,000.00	5,800,000.00	5.8%	94,200,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	30,000,000.00	30,000,000.00	2,000,000.00	14,349,000.00	47.8%	15,651,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	2,688,000.00	7,848,000.00	15.7%	42,152,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	150,000,000.00	34,806,000.00	70,306,000.00	46.9%	79,694,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	30,000,000.00	4,010,000.00	4,010,000.00	13.4%	25,990,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,292,961,000.00</b>	<b>3,617,961,000.00</b>	<b>468,738,525.00</b>	<b>1,805,739,574.00</b>	<b>49.9%</b>	<b>1,812,221,426.00</b>
<b>031800000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>2,272,231,000.00</b>	<b>2,272,231,000.00</b>	<b>380,553,400.00</b>	<b>1,053,650,400.00</b>	<b>46.4%</b>	<b>1,218,580,600.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	50,000,000.00	8,000,000.00	31,000,000.00	62.0%	19,000,000.00
031805100100	HIGH COURT	1,721,231,000.00	1,721,231,000.00	276,876,200.00	738,376,200.00	42.9%	982,854,800.00
031805200100	CUSTOMARY COURT OF APPEAL	465,000,000.00	465,000,000.00	68,677,200.00	251,274,200.00	54.0%	213,725,800.00
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	36,000,000.00	27,000,000.00	33,000,000.00	91.7%	3,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,020,730,000.00</b>	<b>1,345,730,000.00</b>	<b>88,185,125.00</b>	<b>752,089,174.00</b>	<b>55.9%</b>	<b>593,640,826.00</b>
032600100100	MINISTRY OF JUSTICE	965,730,000.00	1,290,730,000.00	78,790,000.00	742,694,049.00	57.5%	548,035,951.00
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	1,456,000.00	1,456,000.00	29.1%	3,544,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	50,000,000.00	7,939,125.00	7,939,125.00	15.9%	42,060,875.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>11,132,695,000.00</b>	<b>11,657,195,000.00</b>	<b>2,253,761,142.21</b>	<b>6,874,541,972.38</b>	<b>59.0%</b>	<b>4,782,653,027.62</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>2,694,820,000.00</b>	<b>2,929,820,000.00</b>	<b>376,306,850.74</b>	<b>1,845,532,139.75</b>	<b>63.0%</b>	<b>1,084,287,860.25</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,494,820,000.00	1,729,820,000.00	239,916,350.74	1,289,925,639.75	74.6%	439,894,360.25
051300200100	SPORTS COUNCIL	1,000,000,000.00	1,000,000,000.00	131,114,500.00	532,633,000.00	53.3%	467,367,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY	50,000,000.00	50,000,000.00	3,200,000.00	18,553,500.00	37.1%	31,446,500.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT	150,000,000.00	150,000,000.00	2,076,000.00	4,420,000.00	2.9%	145,580,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>1,250,000,000.00</b>	<b>1,094,500,000.00</b>	<b>26,859,800.00</b>	<b>180,946,000.00</b>	<b>16.5%</b>	<b>913,554,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	500,000,000.00	500,000,000.00	17,722,800.00	110,190,800.00	22.0%	389,809,200.00
051400200100	PILGRIMS WELFARE BOARD	300,000,000.00	300,000,000.00	3,237,000.00	50,355,200.00	16.8%	249,644,800.00
051400300100	CENTRE FOR WOMEN DEVELOPMENT	150,000,000.00	120,000,000.00	600,000.00	2,600,000.00	2.2%	117,400,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	174,500,000.00	5,300,000.00	17,800,000.00	10.2%	156,700,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>3,218,200,000.00</b>	<b>3,158,200,000.00</b>	<b>939,332,790.00</b>	<b>1,462,829,190.00</b>	<b>46.3%</b>	<b>1,695,370,810.00</b>
051700100100	MINISTRY OF EDUCATION	2,000,000,000.00	2,000,000,000.00	622,514,800.00	1,037,888,700.00	51.9%	962,111,300.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	50,000,000.00	50,000,000.00	6,000,000.00	27,908,000.00	55.8%	22,092,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	20,000,000.00	3,880,000.00	12,704,500.00	63.5%	7,295,500.00
051701000200	STATE AGENCY FOR MASS EDUCATION	20,000,000.00	20,000,000.00	400,000.00	1,100,000.00	5.5%	18,900,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	100,000,000.00	100,000,000.00	73,613,035.00	81,563,035.00	81.6%	18,436,965.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	40,000,000.00	16,904,000.00	16,904,000.00	42.3%	23,096,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	200,000,000.00	200,000,000.00	6,430,000.00	11,412,000.00	5.7%	188,588,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	150,000,000.00	150,000,000.00	1,200,000.00	10,630,000.00	7.1%	139,370,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	600,000.00	2,200,000.00	7.3%	27,800,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	300,000,000.00	250,000,000.00	103,425,700.00	145,401,700.00	58.2%	104,598,300.00
051701000900	HIGHER EDUCATION STUDENT'S LOAN BOARD	170,000,000.00	160,000,000.00	88,765,000.00	88,765,000.00	55.5%	71,235,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	88,200,000.00	88,200,000.00	15,000,255.00	15,000,255.00	17.0%	73,199,745.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,000,000.00	50,000,000.00	600,000.00	11,352,000.00	22.7%	38,648,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,430,000,000.00</b>	<b>1,830,000,000.00</b>	<b>375,243,701.47</b>	<b>1,244,987,690.81</b>	<b>68.0%</b>	<b>585,012,309.19</b>
052100100100	MINISTRY OF HEALTH	1,000,000,000.00	1,400,000,000.00	258,646,080.00	1,024,246,661.34	73.2%	375,753,338.66
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	50,000,000.00	50,000,000.00	23,768,000.00	23,768,000.00	47.5%	26,232,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	100,000,000.00	21,118,000.00	41,207,008.00	41.2%	58,792,992.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	150,000,000.00	39,361,621.47	99,364,021.47	66.2%	50,635,978.53
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	50,000,000.00	50,000,000.00	15,944,000.00	18,436,000.00	36.9%	31,564,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	40,000,000.00	40,000,000.00	600,000.00	22,160,000.00	55.4%	17,840,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	40,000,000.00	15,806,000.00	15,806,000.00	39.5%	24,194,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,050,000,000.00</b>	<b>2,150,000,000.00</b>	<b>476,796,000.00</b>	<b>1,895,526,600.00</b>	<b>88.2%</b>	<b>254,473,400.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,500,000,000.00	1,500,000,000.00	355,996,000.00	1,360,362,800.00	90.7%	139,637,200.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	100,000,000.00	800,000.00	2,600,000.00	2.6%	97,400,000.00
053500300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	400,000,000.00	550,000,000.00	120,000,000.00	532,563,800.00	96.8%	17,436,200.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>489,675,000.00</b>	<b>494,675,000.00</b>	<b>59,222,000.00</b>	<b>244,720,351.82</b>	<b>49.5%</b>	<b>249,954,648.18</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	184,675,000.00	184,675,000.00	22,771,000.00	99,378,700.00	53.8%	85,296,300.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	150,000,000.00	175,000,000.00	6,460,000.00	115,350,651.82	65.9%	59,649,348.18
055100300100	FIRE SERVICE	150,000,000.00	130,000,000.00	28,229,000.00	28,229,000.00	21.7%	101,771,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	5,000,000.00	1,762,000.00	1,762,000.00	35.2%	3,238,000.00

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>176,574,323,622.00</b>	<b>291,474,323,622.00</b>	<b>99,144,064,038.22</b>	<b>223,226,031,370.94</b>	<b>76.6%</b>	<b>68,248,292,251.06</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>18,362,000,000.00</b>	<b>22,166,000,000.00</b>	<b>2,197,594,685.07</b>	<b>8,744,956,279.99</b>	<b>39.5%</b>	<b>13,421,043,720.01</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>5,500,000,000.00</b>	<b>6,860,000,000.00</b>	<b>1,591,951,442.00</b>	<b>4,329,160,726.51</b>	<b>63.1%</b>	<b>2,530,839,273.49</b>
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	700,000,000.00	441,951,442.00	595,692,442.00	85.1%	104,307,558.00
011100200400	SPECIAL ADVISER STATE SECURITY	3,000,000,000.00	3,000,000,000.00	-	1,860,662,584.51	62.0%	1,139,337,415.49
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	-	1,900,000,000.00	1,150,000,000.00	1,150,000,000.00	60.5%	750,000,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011101000100	DUE PROCESS BUREAU	400,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	1,000,000,000.00	950,000,000.00	-	722,805,700.00	76.1%	227,194,300.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>6,142,000,000.00</b>	<b>6,142,000,000.00</b>	<b>-</b>	<b>1,075,000,000.00</b>	<b>17.5%</b>	<b>5,067,000,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	142,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	6,000,000,000.00	6,000,000,000.00	-	1,075,000,000.00	17.9%	4,925,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>2,540,000,000.00</b>	<b>5,240,000,000.00</b>	<b>157,490,743.07</b>	<b>1,364,142,201.46</b>	<b>26.0%</b>	<b>3,875,857,798.54</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	5,200,000,000.00	156,750,743.07	1,363,402,201.46	26.2%	3,836,597,798.54
012300200100	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	740,000.00	740,000.00	7.4%	9,260,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>4,300,000.00</b>	<b>8.6%</b>	<b>45,700,000.00</b>
012500200100	WELFARE AND MANAGEMENT SERVICES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	20,000,000.00	20,000,000.00	-	4,300,000.00	21.5%	15,700,000.00
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>130,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>111,052,500.00</b>	<b>156,926,500.00</b>	<b>78.5%</b>	<b>43,073,500.00</b>
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	200,000,000.00	200,000,000.00	111,052,500.00	156,926,500.00	78.5%	43,073,500.00
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>450,000,000.00</b>	<b>914,000,000.00</b>	<b>337,100,000.00</b>	<b>460,442,326.80</b>	<b>50.4%</b>	<b>453,557,673.20</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	150,000,000.00	350,000,000.00	100,000,000.00	113,325,326.80	32.4%	236,674,673.20
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	150,000,000.00	414,000,000.00	206,200,000.00	209,550,000.00	50.6%	204,450,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	150,000,000.00	150,000,000.00	30,900,000.00	137,567,000.00	91.7%	12,433,000.00
<b>01680000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>3,050,000,000.00</b>	<b>2,360,000,000.00</b>	<b>-</b>	<b>1,354,984,525.22</b>	<b>57.4%</b>	<b>1,005,015,474.78</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	2,000,000,000.00	2,300,000,000.00	-	1,354,984,525.22	58.9%	945,015,474.78
016800100200	DIRECT LABOUR AGENCY	1,050,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>124,045,323,622.00</b>	<b>228,356,323,622.00</b>	<b>92,495,005,151.31</b>	<b>191,998,661,212.80</b>	<b>84.1%</b>	<b>36,357,662,409.20</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>13,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>254,936,381.37</b>	<b>6,198,419,051.28</b>	<b>95.4%</b>	<b>301,580,948.72</b>
021500100100	MINISTRY OF AGRICULTURE	12,000,000,000.00	6,000,000,000.00	254,936,381.37	5,830,430,210.95	97.2%	169,569,789.05
021500100300	FADAMA	1,000,000,000.00	500,000,000.00	-	367,988,840.33	73.6%	132,011,159.67

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>4,020,000,000.00</b>	<b>3,100,000,000.00</b>	<b>690,000,000.00</b>	<b>1,383,071,014.87</b>	<b>44.6%</b>	<b>1,716,928,985.13</b>
022000100100	MINISTRY OF FINANCE	4,000,000,000.00	3,080,000,000.00	690,000,000.00	1,382,081,014.87	44.9%	1,697,918,985.13
022000200100	STATE BUDGET OFFICE	20,000,000.00	20,000,000.00	-	990,000.00	5.0%	19,010,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>1,000,000,000.00</b>	<b>900,000,000.00</b>	<b>500,000,000.00</b>	<b>641,797,418.38</b>	<b>71.3%</b>	<b>258,202,581.62</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	800,000,000.00	500,000,000.00	556,810,000.00	69.6%	243,190,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	100,000,000.00	-	84,987,418.38	85.0%	15,012,581.62
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>	<b>500,000,000.00</b>	<b>300,000,000.00</b>	<b>18,654,000.00</b>	<b>18,654,000.00</b>	<b>6.2%</b>	<b>281,346,000.00</b>
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	300,000,000.00	18,654,000.00	18,654,000.00	6.2%	281,346,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>1,000,000,000.00</b>	<b>1,900,000,000.00</b>	<b>750,000,000.00</b>	<b>1,403,367,836.97</b>	<b>73.9%</b>	<b>496,632,163.03</b>
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,000,000,000.00	1,900,000,000.00	750,000,000.00	1,403,367,836.97	73.9%	496,632,163.03
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>5,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>2,075,288,779.15</b>	<b>3,647,334,749.08</b>	<b>56.1%</b>	<b>2,852,665,250.92</b>
022900100100	MINISTRY OF TRANSPORT	5,000,000,000.00	6,500,000,000.00	2,075,288,779.15	3,647,334,749.08	56.1%	2,852,665,250.92
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>1,500,000,000.00</b>	<b>3,500,000,000.00</b>	<b>679,513,163.17</b>	<b>2,041,265,733.47</b>	<b>58.3%</b>	<b>1,458,734,266.53</b>
023100100100	MINISTRY OF POWER	1,500,000,000.00	3,500,000,000.00	679,513,163.17	2,041,265,733.47	58.3%	1,458,734,266.53
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>8,850,000.00</b>	<b>8.9%</b>	<b>91,150,000.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	-	8,850,000.00	8.9%	91,150,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>83,165,323,622.00</b>	<b>191,256,323,622.00</b>	<b>86,871,611,367.78</b>	<b>172,094,449,339.60</b>	<b>90.0%</b>	<b>19,161,874,282.40</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	83,165,323,622.00	191,256,323,622.00	86,871,611,367.78	172,094,449,339.60	90.0%	19,161,874,282.40
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>900,000,000.00</b>	<b>850,000,000.00</b>	<b>117,250,000.00</b>	<b>179,540,000.00</b>	<b>21.1%</b>	<b>670,460,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	500,000,000.00	650,000,000.00	117,250,000.00	179,540,000.00	27.6%	470,460,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02370000000</b>	<b>MINISTRY OF DIA NATIONAL AFFAIRS</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>46,900,000.00</b>	<b>522,036,224.09</b>	<b>52.2%</b>	<b>477,963,775.91</b>
023700100100	MINISTRY OF DIA NATIONAL AFFAIRS	1,000,000,000.00	1,000,000,000.00	46,900,000.00	522,036,224.09	52.2%	477,963,775.91
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>5,400,000,000.00</b>	<b>5,815,000,000.00</b>	<b>-</b>	<b>984,332,000.00</b>	<b>16.9%</b>	<b>4,830,668,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	5,640,000,000.00	-	984,332,000.00	17.5%	4,655,668,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	400,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,000,000,000.00</b>	<b>600,000,000.00</b>	<b>24,300,000.00</b>	<b>472,062,450.12</b>	<b>78.7%</b>	<b>127,937,549.88</b>
025200100100	MINISTRY OF WATER RESOURCES	1,000,000,000.00	600,000,000.00	24,300,000.00	472,062,450.12	78.7%	127,937,549.88
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>6,460,000,000.00</b>	<b>6,035,000,000.00</b>	<b>466,551,459.84</b>	<b>2,403,481,394.94</b>	<b>39.8%</b>	<b>3,631,518,605.06</b>
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	4,500,000,000.00	5,210,000,000.00	438,781,459.84	2,274,347,394.94	43.7%	2,935,652,605.06
026000200100	OFFICE OF THE SURVEYOR-GENERAL	300,000,000.00	165,000,000.00	18,700,000.00	24,639,000.00	14.9%	140,361,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	60,000,000.00	2,560,000.00	16,975,000.00	28.3%	43,025,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	6,510,000.00	12,520,000.00	25.0%	37,480,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	50,000,000.00	-	35,000,000.00	70.0%	15,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,500,000,000.00	500,000,000.00	-	40,000,000.00	8.0%	460,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,067,000,000.00</b>	<b>3,367,000,000.00</b>	<b>589,000,000.00</b>	<b>2,266,700,000.00</b>	<b>67.3%</b>	<b>1,100,300,000.00</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>2,967,000,000.00</b>	<b>3,267,000,000.00</b>	<b>589,000,000.00</b>	<b>2,266,000,000.00</b>	<b>69.4%</b>	<b>1,001,000,000.00</b>
031805100100	HIGH COURT	2,000,000,000.00	2,300,000,000.00	370,000,000.00	1,672,000,000.00	72.7%	628,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	967,000,000.00	967,000,000.00	219,000,000.00	594,000,000.00	61.4%	373,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>700,000.00</b>	<b>0.7%</b>	<b>99,300,000.00</b>
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	-	700,000.00	0.7%	99,300,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>31,100,000,000.00</b>	<b>37,585,000,000.00</b>	<b>3,862,464,201.84</b>	<b>20,215,713,878.15</b>	<b>53.8%</b>	<b>17,369,286,121.85</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>2,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>2,380,000.00</b>	<b>546,037,256.39</b>	<b>36.4%</b>	<b>953,962,743.61</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000,000.00	1,500,000,000.00	2,380,000.00	546,037,256.39	36.4%	953,962,743.61
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>200,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>3,090,000.00</b>	<b>2.4%</b>	<b>126,910,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	130,000,000.00	-	3,090,000.00	2.4%	126,910,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,250,000,000.00</b>	<b>16,250,000,000.00</b>	<b>2,218,177,809.41</b>	<b>7,764,387,490.62</b>	<b>47.8%</b>	<b>8,485,612,509.38</b>
051700100100	MINISTRY OF EDUCATION	11,000,000,000.00	16,000,000,000.00	2,218,177,809.41	7,704,838,490.62	48.2%	8,295,161,509.38
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	250,000,000.00	250,000,000.00	-	59,549,000.00	23.8%	190,451,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,450,000,000.00</b>	<b>5,405,000,000.00</b>	<b>482,673,192.43</b>	<b>3,779,767,140.28</b>	<b>69.9%</b>	<b>1,625,232,859.72</b>
052100100100	MINISTRY OF HEALTH	4,250,000,000.00	5,250,000,000.00	482,673,192.43	3,779,767,140.28	72.0%	1,470,232,859.72
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	100,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,200,000,000.00</b>	<b>5,300,000,000.00</b>	<b>733,246,200.00</b>	<b>3,302,758,900.00</b>	<b>62.3%</b>	<b>1,997,241,100.00</b>
053500100100	MINISTRY OF ENVIRONMENT	4,000,000,000.00	5,100,000,000.00	733,246,200.00	3,272,038,900.00	64.2%	1,827,961,100.00
053500200100	BAYELSA STATE PARKS AND GARDENS	200,000,000.00	200,000,000.00	-	30,720,000.00	15.4%	169,280,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>9,000,000,000.00</b>	<b>9,000,000,000.00</b>	<b>425,987,000.00</b>	<b>4,819,673,090.86</b>	<b>53.6%</b>	<b>4,180,326,909.14</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,000,000,000.00	9,000,000,000.00	425,987,000.00	4,819,673,090.86	53.6%	4,180,326,909.14

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>50,510,698,898.00</b>	<b>50,010,698,898.00</b>	<b>12,167,204,616.33</b>	<b>50,544,811,270.94</b>	<b>101.1%</b>	<b>- 534,112,372.94</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>95,000,000.00</b>
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>95,000,000.00</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	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011202100100	OFFICE OF THE SPEAKER.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>36,196,078,838.00</b>	<b>35,696,078,838.00</b>	<b>9,208,934,900.24</b>	<b>39,800,628,850.85</b>	<b>111.5%</b>	<b>- 4,104,550,012.85</b>
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>34,690,078,838.00</b>	<b>34,690,078,838.00</b>	<b>8,537,731,900.24</b>	<b>39,034,055,850.85</b>	<b>112.5%</b>	<b>- 4,343,977,012.85</b>
022000100100	MINISTRY OF FINANCE	34,690,078,838.00	34,690,078,838.00	8,537,731,900.24	39,034,055,850.85	112.5%	- 4,343,977,012.85
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>317,955,000.00</b>	<b>317,955,000.00</b>	<b>79.5%</b>	<b>82,045,000.00</b>
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	400,000,000.00	317,955,000.00	317,955,000.00	79.5%	82,045,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>02370000000</b>	<b>MINISTRY OF IJAW NATIONAL AFFAIRS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,790,000.00</b>	<b>98,160,000.00</b>	<b>98.2%</b>	<b>1,840,000.00</b>
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	100,000,000.00	100,000,000.00	2,790,000.00	98,160,000.00	98.2%	1,840,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>900,000,000.00</b>	<b>500,000,000.00</b>	<b>350,458,000.00</b>	<b>350,458,000.00</b>	<b>70.1%</b>	<b>149,542,000.00</b>
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	900,000,000.00	500,000,000.00	350,458,000.00	350,458,000.00	70.1%	149,542,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>534,270,000.00</b>	<b>534,270,000.00</b>	<b>-</b>	<b>88,827,880.00</b>	<b>16.6%</b>	<b>445,442,120.00</b>
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>534,270,000.00</b>	<b>534,270,000.00</b>	<b>-</b>	<b>88,827,880.00</b>	<b>16.6%</b>	<b>445,442,120.00</b>
032600100100	MINISTRY OF JUSTICE	534,270,000.00	534,270,000.00	-	88,827,880.00	16.6%	445,442,120.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,685,350,060.00</b>	<b>13,685,350,060.00</b>	<b>2,958,269,716.09</b>	<b>10,655,354,540.09</b>	<b>77.9%</b>	<b>3,029,995,519.91</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>5,180,000.00</b>	<b>5,180,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>9.7%</b>	<b>4,680,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,180,000.00	5,180,000.00	-	500,000.00	9.7%	4,680,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>180,000,000.00</b>	<b>679,900,000.00</b>	<b>68.0%</b>	<b>320,100,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	180,000,000.00	679,900,000.00	68.0%	320,100,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,989,245,060.00</b>	<b>11,989,245,060.00</b>	<b>2,608,603,584.43</b>	<b>9,298,398,408.43</b>	<b>77.6%</b>	<b>2,690,846,651.57</b>
051700100100	MINISTRY OF EDUCATION	500,000,000.00	500,000,000.00	48,000,000.00	492,812,124.00	98.6%	7,187,876.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	10,000,000.00	10,000,000.00	4,250,000.00	4,250,000.00	42.5%	5,750,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	11,800,000.00	11,800,000.00	5,600,000.00	5,600,000.00	47.5%	6,200,000.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	157,427,500.00	741,762,500.00	99.7%	2,237,500.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,015,445,060.00	2,015,445,060.00	395,688,834.43	1,559,871,234.43	77.4%	455,573,825.57
051702100300	NIGER DELTA UNIVERSITY (NDU)	6,444,000,000.00	6,444,000,000.00	1,536,637,500.00	4,594,680,800.00	71.3%	1,849,319,200.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,284,000,000.00	1,284,000,000.00	232,247,250.00	927,979,250.00	72.3%	356,020,750.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	228,752,500.00	971,442,500.00	99.1%	8,557,500.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>675,600,000.00</b>	<b>675,600,000.00</b>	<b>169,666,131.66</b>	<b>667,306,131.66</b>	<b>98.8%</b>	<b>8,293,868.34</b>
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	675,600,000.00	675,600,000.00	169,666,131.66	667,306,131.66	98.8%	8,293,868.34
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>15,325,000.00</b>	<b>15,325,000.00</b>	<b>-</b>	<b>9,250,000.00</b>	<b>60.4%</b>	<b>6,075,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	15,325,000.00	15,325,000.00	-	9,250,000.00	60.4%	6,075,000.00

## 2.E Expenditure by Economic Classification

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

Bayelsa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>389,371,578,563.84</b>	<b>504,276,078,563.84</b>	<b>143,130,562,379.23</b>	<b>383,400,512,343.20</b>	<b>76.0%</b>	<b>120,875,566,220.64</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>389,371,578,563.84</b>	<b>504,276,078,563.84</b>	<b>143,130,562,379.23</b>	<b>383,400,512,343.20</b>	<b>76.0%</b>	<b>120,875,566,220.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,778,900,043.84</b>	<b>81,778,900,043.84</b>	<b>14,436,319,696.48</b>	<b>59,766,443,873.81</b>	<b>73.1%</b>	<b>22,012,456,170.03</b>
<b>2101</b>	<b>SALARY</b>	<b>56,171,920,432.94</b>	<b>56,171,920,432.94</b>	<b>10,330,409,655.62</b>	<b>38,305,209,348.83</b>	<b>68.2%</b>	<b>17,866,711,084.11</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,171,920,432.94</b>	<b>56,171,920,432.94</b>	<b>10,330,409,655.62</b>	<b>38,305,209,348.83</b>	<b>68.2%</b>	<b>17,866,711,084.11</b>
21010101	SALARY	54,825,459,497.94	54,825,459,497.94	10,075,831,095.62	37,044,864,469.00	67.6%	17,780,595,028.94
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,346,460,935.00	1,346,460,935.00	254,578,560.00	1,260,344,879.83	93.6%	86,116,055.17
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,895,002,455.52</b>	<b>10,895,002,455.52</b>	<b>707,565,864.62</b>	<b>7,655,351,697.98</b>	<b>70.3%</b>	<b>3,239,650,757.54</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,495,002,455.52</b>	<b>8,495,002,455.52</b>	<b>183,963,509.89</b>	<b>5,203,625,241.51</b>	<b>61.3%</b>	<b>3,291,377,214.01</b>
21020101	NON REGULAR ALLOWANCES	7,847,814,976.52	7,847,814,976.52	37,709,832.36	4,617,133,119.44	58.8%	3,230,681,857.08
21020102	MEDICAL ALLOWANCE	647,187,479.00	647,187,479.00	146,253,677.53	586,492,122.07	90.6%	60,695,356.93
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,400,000,000.00</b>	<b>2,400,000,000.00</b>	<b>523,602,354.73</b>	<b>2,451,726,456.47</b>	<b>102.2%</b>	<b>- 51,726,456.47</b>
21020202	CONTRIBUTORY PENSION SCHEME	2,400,000,000.00	2,400,000,000.00	523,602,354.73	2,451,726,456.47	102.2%	- 51,726,456.47
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>14,711,977,155.38</b>	<b>14,711,977,155.38</b>	<b>3,398,344,176.24</b>	<b>13,805,882,827.00</b>	<b>93.8%</b>	<b>906,094,328.38</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>14,711,977,155.38</b>	<b>14,711,977,155.38</b>	<b>3,398,344,176.24</b>	<b>13,805,882,827.00</b>	<b>93.8%</b>	<b>906,094,328.38</b>
21030101	GRATUITY	2,400,000,000.00	2,400,000,000.00	600,000,000.00	3,200,000,000.00	133.3%	- 800,000,000.00
21030102	PENSION	12,311,977,155.38	12,311,977,155.38	2,798,344,176.24	10,605,882,827.00	86.1%	1,706,094,328.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,018,354,898.00</b>	<b>131,022,854,898.00</b>	<b>29,550,178,644.53</b>	<b>100,408,037,098.45</b>	<b>76.6%</b>	<b>30,614,817,799.55</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,507,656,000.00</b>	<b>81,012,156,000.00</b>	<b>17,382,974,028.20</b>	<b>49,863,225,827.51</b>	<b>61.6%</b>	<b>31,148,930,172.49</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,117,645,000.00</b>	<b>12,854,645,000.00</b>	<b>3,493,800,942.00</b>	<b>6,932,079,808.00</b>	<b>53.9%</b>	<b>5,922,565,192.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,742,455,000.00	2,594,455,000.00	667,218,417.00	1,098,631,293.00	42.3%	1,495,823,707.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,198,490,000.00	6,153,490,000.00	1,431,086,235.00	3,874,542,225.00	63.0%	2,278,947,775.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,763,300,000.00	1,728,300,000.00	254,292,750.00	636,702,750.00	36.8%	1,091,597,250.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,413,400,000.00	2,378,400,000.00	1,141,203,540.00	1,322,203,540.00	55.6%	1,056,196,460.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,087,441,750.00</b>	<b>1,087,441,750.00</b>	<b>131,136,270.13</b>	<b>267,504,877.60</b>	<b>24.6%</b>	<b>819,936,872.40</b>
22020201	ELECTRICITY CHARGES	485,525,000.00	485,525,000.00	89,776,270.13	165,202,891.60	34.0%	320,322,108.40
22020202	TELEPHONE CHARGES	106,716,000.00	106,716,000.00	-	857,000.00	0.8%	105,859,000.00
22020203	INTERNET ACCESS CHARGES	218,315,000.00	218,315,000.00	4,250,000.00	36,428,300.00	16.7%	181,886,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,875,000.00	40,875,000.00	10,960,000.00	11,360,000.00	27.8%	29,515,000.00
22020205	WATER RATES	7,465,000.00	7,465,000.00	-	-	0.0%	7,465,000.00
22020206	SEWAGE CHARGES	65,300,000.00	65,300,000.00	10,900,000.00	17,050,000.00	26.1%	48,250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	117,245,750.00	117,245,750.00	12,250,000.00	29,420,000.00	25.1%	87,825,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	46,000,000.00	46,000,000.00	4,000,000.00	7,186,686.00	15.6%	38,813,314.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,164,649,250.00</b>	<b>4,109,149,250.00</b>	<b>1,141,677,378.00</b>	<b>1,696,993,310.00</b>	<b>41.3%</b>	<b>2,412,155,940.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,059,051,000.00	1,063,551,000.00	201,274,735.00	391,042,275.00	36.8%	672,508,725.00
22020302	BOOKS	140,068,000.00	130,068,000.00	750,000.00	1,700,000.00	1.3%	128,368,000.00
22020303	NEWSPAPERS	54,042,250.00	54,042,250.00	-	1,200,000.00	2.2%	52,842,250.00
22020304	MAGAZINES & PERIODICALS	100,008,000.00	100,008,000.00	1,400,000.00	7,400,000.00	7.4%	92,608,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	863,930,000.00	823,930,000.00	109,909,101.00	276,766,485.00	33.6%	547,163,515.00
22020306	PRINTING OF SECURITY DOCUMENTS	351,960,000.00	341,960,000.00	26,202,000.00	93,369,000.00	27.3%	248,591,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	153,000,000.00	153,000,000.00	14,820,000.00	44,069,008.00	28.8%	108,930,992.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	651,100,000.00	651,100,000.00	598,451,542.00	599,761,542.00	92.1%	51,338,458.00
22020309	UNIFORMS & OTHER CLOTHING	255,850,000.00	255,850,000.00	77,738,000.00	86,418,000.00	33.8%	169,432,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	162,200,000.00	162,200,000.00	4,832,000.00	9,667,000.00	6.0%	152,533,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	373,440,000.00	373,440,000.00	106,300,000.00	185,600,000.00	49.7%	187,840,000.00



Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,751,244,000.00</b>	<b>3,596,244,000.00</b>	<b>232,306,549.00</b>	<b>1,202,260,999.00</b>	<b>33.4%</b>	<b>2,393,983,001.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	672,156,000.00	662,156,000.00	15,147,000.00	166,562,050.00	25.2%	495,593,950.00
22020402	MAINTENANCE OF OFFICE FURNITURE	521,709,000.00	516,709,000.00	54,602,455.00	200,418,455.00	38.8%	316,290,545.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	405,400,000.00	395,400,000.00	43,350,000.00	137,893,000.00	34.9%	257,507,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,946,000.00	344,946,000.00	20,700,000.00	111,542,000.00	32.3%	233,404,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,246,000.00	617,246,000.00	56,584,110.00	214,540,110.00	34.8%	402,705,890.00
22020406	OTHER MAINTENANCE SERVICES	821,756,000.00	771,756,000.00	39,722,984.00	268,841,084.00	34.8%	502,914,916.00
22020407	MAINTENANCE OF AIRCRAFTS	250,000.00	250,000.00	-	250,000.00	100.0%	-
22020408	MAINTENANCE OF SEA BOATS	22,000,000.00	22,000,000.00	200,000.00	7,200,000.00	32.7%	14,800,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	90,800,000.00	90,800,000.00	-	77,014,300.00	84.8%	13,785,700.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	47,381,000.00	37,381,000.00	-	2,400,000.00	6.4%	34,981,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	161,000,000.00	111,000,000.00	-	13,600,000.00	12.3%	97,400,000.00
22020413	MINOR ROAD MAINTENANCE	26,000,000.00	26,000,000.00	2,000,000.00	2,000,000.00	7.7%	24,000,000.00
22020414	MAINTENANCE OF DUMP-SITES	600,000.00	600,000.00	-	-	0.0%	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,321,577,000.00</b>	<b>4,232,577,000.00</b>	<b>754,063,611.58</b>	<b>1,926,787,261.32</b>	<b>45.5%</b>	<b>2,305,789,738.68</b>
22020501	LOCAL TRAINING	2,832,677,000.00	2,753,677,000.00	401,432,183.00	1,191,302,632.74	43.3%	1,562,374,367.26
22020502	INTERNATIONAL TRAINING	1,488,900,000.00	1,478,900,000.00	352,631,428.58	735,484,628.58	49.7%	743,415,371.42
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,379,953,000.00</b>	<b>18,551,953,000.00</b>	<b>5,677,485,384.00</b>	<b>16,027,365,691.58</b>	<b>86.4%</b>	<b>2,524,587,308.42</b>
22020601	SECURITY SERVICES	2,631,798,000.00	2,633,798,000.00	610,583,384.00	1,981,420,584.00	75.2%	652,377,416.00
22020602	OFFICE RENT	543,770,000.00	563,770,000.00	55,082,000.00	253,966,549.00	45.0%	309,803,451.00
22020603	RESIDENTIAL RENT	443,000,000.00	443,000,000.00	-	279,000,000.00	63.0%	164,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,241,800,000.00	12,241,800,000.00	4,377,630,000.00	11,470,979,308.58	93.7%	770,820,691.42
22020605	CLEANING & FUMIGATION SERVICES	2,519,585,000.00	2,669,585,000.00	634,190,000.00	2,041,999,250.00	76.5%	627,585,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,961,060,000.00</b>	<b>5,131,060,000.00</b>	<b>970,068,046.14</b>	<b>3,076,573,646.14</b>	<b>60.0%</b>	<b>2,054,486,353.86</b>
22020701	FINANCIAL CONSULTING	2,791,105,000.00	2,671,105,000.00	348,496,846.14	1,871,302,446.14	70.1%	799,802,553.86
22020702	INFORMATION TECHNOLOGY CONSULTING	1,183,005,000.00	1,183,005,000.00	549,950,000.00	677,050,000.00	57.2%	505,955,000.00
22020703	LEGAL SERVICES	650,800,000.00	950,800,000.00	63,621,200.00	506,821,200.00	53.3%	443,978,800.00
22020704	ENGINEERING SERVICES	63,800,000.00	63,800,000.00	8,000,000.00	8,000,000.00	12.5%	55,800,000.00
22020705	ARCHITECTURAL SERVICES	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
22020706	SURVEYING SERVICES	170,850,000.00	170,850,000.00	-	3,000,000.00	1.8%	167,850,000.00
22020707	AGRICULTURAL CONSULTING	23,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22020708	MEDICAL CONSULTING	21,000,000.00	21,000,000.00	-	10,400,000.00	49.5%	10,600,000.00
22020709	TOWN PLANNING SERVICES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,605,885,000.00</b>	<b>1,605,885,000.00</b>	<b>201,678,898.47</b>	<b>548,779,829.73</b>	<b>34.2%</b>	<b>1,057,105,170.27</b>
22020801	MOTOR VEHICLE FUEL COST	625,315,000.00	625,315,000.00	74,600,000.00	161,603,000.00	25.8%	463,712,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	58,120,000.00	58,120,000.00	-	2,800,000.00	4.8%	55,320,000.00
22020803	PLANT / GENERATOR FUEL COST	856,750,000.00	856,750,000.00	127,078,898.47	372,476,829.73	43.5%	484,273,170.27
22020804	AIRCRAFT FUEL COST	20,000,000.00	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
22020805	SEA BOAT FUEL COST	19,400,000.00	19,400,000.00	-	-	0.0%	19,400,000.00
22020806	COOKING GAS/FUEL COST	26,300,000.00	26,300,000.00	-	6,900,000.00	26.2%	19,400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>284,520,000.00</b>	<b>284,520,000.00</b>	<b>111,566,646.14</b>	<b>158,726,046.14</b>	<b>55.8%</b>	<b>125,793,953.86</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,215,000.00	211,215,000.00	79,000,000.00	120,159,400.00	56.9%	91,055,600.00
22020902	INSURANCE PREMIUM	69,300,000.00	69,300,000.00	32,566,646.14	38,566,646.14	55.7%	30,733,353.86
22020904	OTHER CRF BANK CHARGES	4,005,000.00	4,005,000.00	-	-	0.0%	4,005,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,833,681,000.00</b>	<b>29,558,681,000.00</b>	<b>4,669,190,302.74</b>	<b>18,026,154,358.00</b>	<b>61.0%</b>	<b>11,532,526,642.00</b>
22021001	REFRESHMENT & MEALS/NUTRITION	1,605,950,000.00	1,605,950,000.00	423,584,708.00	922,992,476.00	57.5%	682,957,524.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,303,928,000.00	1,333,928,000.00	223,945,789.00	705,728,101.76	52.9%	628,199,898.24
22021003	PUBLICITY & ADVERTISEMENTS	2,661,780,000.00	2,656,780,000.00	234,925,000.00	953,852,195.00	35.9%	1,702,927,805.00
22021004	MEDICAL EXPENSES-LOCAL	1,039,454,000.00	1,139,454,000.00	244,500,000.00	763,829,700.00	67.0%	375,624,300.00
22021006	POSTAGES & COURIER SERVICES	100,720,000.00	100,720,000.00	9,000.00	1,359,000.00	1.3%	99,361,000.00
22021007	WELFARE PACKAGES	4,666,190,000.00	4,861,190,000.00	656,840,450.00	2,973,302,288.64	61.2%	1,887,887,711.36
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	184,940,000.00	174,940,000.00	3,660,000.00	21,559,570.00	12.3%	153,380,430.00

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22021009	SPORTING ACTIVITIES	2,126,400,000.00	2,351,400,000.00	371,930,850.74	1,570,058,411.48	66.8%	781,341,588.52
22021010	DIRECT TEACHING & LABORATORY COST	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	14,640,000.00	14,640,000.00	4,000,000.00	4,000,000.00	27.3%	10,640,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	11,300,000.00	11,300,000.00	-	2,000,000.00	17.7%	9,300,000.00
22021013	PROMOTION (SERVICE WIDE)	45,350,000.00	45,350,000.00	4,000,000.00	7,643,000.00	16.9%	37,707,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	461,400,000.00	461,400,000.00	52,350,000.00	246,152,000.00	53.3%	215,248,000.00
22021015	CRECHE EXPENDITURE	2,000,000.00	2,000,000.00	1,700,000.00	1,700,000.00	85.0%	300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	774,000,000.00	1,074,000,000.00	319,670,280.00	872,873,780.00	81.3%	201,126,220.00
22021020	FOREIGN SCHOLARSHIP SCHEME	246,000,000.00	246,000,000.00	119,000,000.00	231,376,000.00	94.1%	14,624,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,756,450,000.00	1,856,450,000.00	371,136,000.00	1,120,649,000.00	60.4%	735,801,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,860,600,000.00	3,860,600,000.00	37,540,000.00	1,839,114,161.25	47.6%	2,021,485,838.75
22021023	LOCAL STUDENT FINANCING	374,500,000.00	314,500,000.00	85,555,000.00	217,705,000.00	69.2%	96,795,000.00
22021024	BURIAL LOGISTICS	293,200,000.00	293,200,000.00	16,500,000.00	166,680,000.00	56.8%	126,520,000.00
22021025	VERIFICATION EXERCISE EXPENSES	27,950,000.00	27,950,000.00	-	-	0.0%	27,950,000.00
22021026	TOWN HALL MEETINGS EXPENSES	4,311,825,000.00	4,211,825,000.00	748,199,100.00	3,554,382,400.00	84.4%	657,442,600.00
22021027	PRAISE NIGHT/ THANKSGIVING EXPENSES	219,000,000.00	219,000,000.00	114,555,000.00	187,755,000.00	85.7%	31,245,000.00
22021028	CONFLICT RESOLUTION EXPENSES	56,000,000.00	56,000,000.00	-	5,300,000.00	9.5%	50,700,000.00
22021029	DEMOLITION EXERCISE EXPENSES	10,000,000.00	10,000,000.00	1,000,000.00	4,304,000.00	43.0%	5,696,000.00
22021030	FESTIVAL SUPPORT	36,500,000.00	36,500,000.00	-	10,500,000.00	28.8%	26,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	156,600,000.00	156,600,000.00	50,000,000.00	83,910,000.00	53.6%	72,690,000.00
22021033	SUMMIT/CONFERENCE HOSTING EXPENSES	1,204,194,000.00	1,194,194,000.00	361,180,125.00	990,053,512.53	82.9%	204,140,487.47
22021034	VIP HOSTING EXPENSES	193,000,000.00	193,000,000.00	35,950,000.00	147,032,930.00	76.2%	45,967,070.00
22021036	DISABILITY SUPPORT	37,300,000.00	37,300,000.00	2,700,000.00	2,700,000.00	7.2%	34,600,000.00
22021037	TAKE-OFF GRANT	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
22021038	CHRISTMAS DECORATION	90,700,000.00	90,700,000.00	70,540,000.00	70,540,000.00	77.8%	20,160,000.00
22021039	ACCREDITATION EXERCISE EXPENSES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
22021040	SCHOOL CENSUS EXPENSES	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	36,000,000.00	36,000,000.00	-	2,370,000.00	6.6%	33,630,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	12,500,000.00	12,500,000.00	970,000.00	3,808,831.34	30.5%	8,691,168.66
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	16,400,000.00	16,400,000.00	-	1,725,200.00	10.5%	14,674,800.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	30,000,000.00	30,000,000.00	3,143,000.00	16,143,000.00	53.8%	13,857,000.00
22021047	STUDENT CLINICAL EXPERIENCE	4,000,000.00	4,000,000.00	1,650,000.00	3,500,000.00	87.5%	500,000.00
22021048	NUTRITION ACTIVITIES	252,000,000.00	212,000,000.00	28,656,000.00	81,201,000.00	38.3%	130,799,000.00
22021049	SIFMIS ACTIVITIES	157,000,000.00	157,000,000.00	60,000,000.00	156,237,000.00	99.5%	763,000.00
22021050	CLIMATE CHANGE ACTIVITIES	115,000,000.00	115,000,000.00	16,000,000.00	67,366,800.00	58.6%	47,633,200.00
22021051	SERVICE PROVIDERS (AIRPORT MANAGEMENT)	12,910,000.00	12,910,000.00	-	9,850,000.00	76.3%	3,060,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	170,500,000.00	170,500,000.00	3,800,000.00	3,900,000.00	2.3%	166,600,000.00
22021053	STATE HEALTH ACCOUNT STUDY	20,000,000.00	20,000,000.00	-	1,000,000.00	5.0%	19,000,000.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH STUDY	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,143,305,000.00</b>	<b>1,743,305,000.00</b>	<b>543,098,000.00</b>	<b>1,148,118,000.00</b>	<b>65.9%</b>	<b>595,187,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,143,305,000.00</b>	<b>1,743,305,000.00</b>	<b>543,098,000.00</b>	<b>1,148,118,000.00</b>	<b>65.9%</b>	<b>595,187,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	8,000,000.00	8,000,000.00	4,250,000.00	4,250,000.00	53.1%	3,750,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,130,305,000.00	1,730,305,000.00	538,848,000.00	1,143,868,000.00	66.1%	586,437,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>13,143,045,060.00</b>	<b>13,043,045,060.00</b>	<b>3,086,374,716.09</b>	<b>10,273,809,540.09</b>	<b>78.8%</b>	<b>2,769,235,519.91</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>13,143,045,060.00</b>	<b>13,043,045,060.00</b>	<b>3,086,374,716.09</b>	<b>10,273,809,540.09</b>	<b>78.8%</b>	<b>2,769,235,519.91</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	500,000,000.00	400,000,000.00	317,955,000.00	317,955,000.00	79.5%	82,045,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	12,643,045,060.00	12,643,045,060.00	2,768,419,716.09	9,955,854,540.09	78.7%	2,687,190,519.91

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>33,700,078,838.00</b>	<b>33,700,078,838.00</b>	<b>8,294,201,749.93</b>	<b>38,242,805,074.96</b>	<b>113.5%</b>	<b>- 4,542,726,236.96</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>871,700,000.00</b>	<b>871,700,000.00</b>	<b>53,682,140.50</b>	<b>280,482,778.86</b>	<b>32.2%</b>	<b>591,217,221.14</b>
22060103	FAAC DEDUCTION FOR FOREIGN DEBTS	871,700,000.00	871,700,000.00	53,682,140.50	280,482,778.86	32.2%	591,217,221.14
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>32,828,378,838.00</b>	<b>32,828,378,838.00</b>	<b>8,240,519,609.43</b>	<b>37,962,322,296.10</b>	<b>115.6%</b>	<b>- 5,133,943,458.10</b>
22060203	FAAC DEDUCTION FOR DOMESTIC DEBTS (ISPO)	32,828,378,838.00	32,828,378,838.00	8,240,519,609.43	37,962,322,296.10	115.6%	- 5,133,943,458.10
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,524,270,000.00</b>	<b>1,524,270,000.00</b>	<b>243,530,150.31</b>	<b>880,078,655.89</b>	<b>57.7%</b>	<b>644,191,344.11</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,524,270,000.00</b>	<b>1,524,270,000.00</b>	<b>243,530,150.31</b>	<b>880,078,655.89</b>	<b>57.7%</b>	<b>644,191,344.11</b>
22070105	TRANSFERS TO RURAL DEVELOPMENT AUTHORITIES (RDAS -G32)	270,000,000.00	270,000,000.00	80,225,787.33	232,814,132.43	86.2%	37,185,867.57
22070106	TRANSFERS TO STATE UNIVERSAL BASIC EDUCATION BOARD	720,000,000.00	720,000,000.00	163,304,362.98	558,436,643.46	77.6%	161,563,356.54
22070107	TRANSFER FOR JUDGEMENT DEBT	534,270,000.00	534,270,000.00	-	88,827,880.00	16.6%	445,442,120.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>176,574,323,622.00</b>	<b>291,474,323,622.00</b>	<b>99,144,064,038.22</b>	<b>223,226,031,370.94</b>	<b>76.6%</b>	<b>68,248,292,251.06</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>32,026,594,760.00</b>	<b>33,817,994,760.00</b>	<b>4,961,788,712.09</b>	<b>16,118,747,703.21</b>	<b>47.7%</b>	<b>17,699,247,056.79</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>32,026,594,760.00</b>	<b>33,817,994,760.00</b>	<b>4,961,788,712.09</b>	<b>16,118,747,703.21</b>	<b>47.7%</b>	<b>17,699,247,056.79</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,430,000,000.00	2,430,000,000.00	192,483,587.50	704,811,106.00	29.0%	1,725,188,894.00
23010104	PURCHASE MOTOR CYCLES	42,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,847,500,000.00	7,567,500,000.00	1,632,195,338.75	2,819,898,245.00	37.3%	4,747,601,755.00
23010106	PURCHASE OF VANS	266,600,000.00	266,600,000.00	94,000,000.00	94,000,000.00	35.3%	172,600,000.00
23010107	PURCHASE OF TRUCKS	207,500,000.00	207,500,000.00	-	-	0.0%	207,500,000.00
23010108	PURCHASE OF BUSES	567,000,000.00	567,000,000.00	-	30,000,000.00	5.3%	537,000,000.00
23010109	PURCHASE OF SEA BOATS	309,500,000.00	1,809,500,000.00	712,577,416.00	727,977,416.00	40.2%	1,081,522,584.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,344,207,760.00	4,238,957,760.00	1,429,893,888.00	2,302,600,017.37	54.3%	1,936,357,742.63
23010113	PURCHASE OF COMPUTERS	884,400,000.00	844,400,000.00	42,760,000.00	156,786,436.90	18.6%	687,613,563.10
23010114	PURCHASE OF COMPUTER PRINTERS	440,800,000.00	380,800,000.00	47,970,000.00	90,628,000.00	23.8%	290,172,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	512,330,000.00	442,330,000.00	48,334,582.00	90,713,003.05	20.5%	351,616,996.95
23010116	PURCHASE OF TYPEWRITERS	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	162,450,000.00	112,450,000.00	45,900,000.00	45,900,000.00	40.8%	66,550,000.00
23010118	PURCHASE OF SCANNERS	93,200,000.00	93,200,000.00	48,525,789.00	48,525,789.00	52.1%	44,674,211.00
23010119	PURCHASE OF POWER GENERATING SET	1,097,551,000.00	1,634,201,000.00	128,000,000.00	391,716,594.30	24.0%	1,242,484,405.70
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	119,000,000.00	69,000,000.00	36,655,123.00	46,273,123.00	67.1%	22,726,877.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	314,000,000.00	264,000,000.00	94,735,948.00	142,258,948.00	53.9%	121,741,052.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,218,000,000.00	1,218,000,000.00	20,000,000.00	1,169,438,309.33	96.0%	48,561,690.67
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	103,401,000.00	103,401,000.00	-	700,000.00	0.7%	102,701,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	472,500,000.00	522,500,000.00	96,373,318.05	245,915,418.05	47.1%	276,584,581.95
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	79,000,000.00	79,000,000.00	-	-	0.0%	79,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	227,500,000.00	227,500,000.00	-	67,821,068.23	29.8%	159,678,931.77
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,008,850,000.00	2,608,850,000.00	86,382,978.72	2,519,344,158.12	96.6%	89,505,841.88
23010128	PURCHASE OF SECURITY EQUIPMENT	3,731,000,000.00	3,731,000,000.00	50,000,000.00	2,533,468,284.51	67.9%	1,197,531,715.49
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,820,000,000.00	1,720,000,000.00	-	787,015,774.84	45.8%	932,984,225.16
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	250,000,000.00	250,000,000.00	-	123,004,733.68	49.2%	126,995,266.32
23010133	PURCHASES OF SURVEYING EQUIPMENT	136,000,000.00	56,000,000.00	18,000,000.00	50,610,000.00	90.4%	5,390,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010139	PURCHASE OF TRANSFORMER	230,000,000.00	230,000,000.00	-	177,691,000.00	77.3%	52,309,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	467,505,000.00	267,505,000.00	-	66,646,562.50	24.9%	200,858,437.50
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	627,000,000.00	1,827,000,000.00	137,000,743.07	685,003,715.33	37.5%	1,141,996,284.67
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>111,552,898,854.56</b>	<b>220,360,498,854.56</b>	<b>92,739,060,420.86</b>	<b>184,223,480,712.50</b>	<b>83.6%</b>	<b>36,137,018,142.06</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>111,552,898,854.56</b>	<b>220,360,498,854.56</b>	<b>92,739,060,420.86</b>	<b>184,223,480,712.50</b>	<b>83.6%</b>	<b>36,137,018,142.06</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,040,873,051.10	4,110,873,051.10	377,900,000.00	2,861,187,030.07	69.6%	1,249,686,021.03
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,042,680,298.29	4,912,680,298.29	250,030,466.10	2,673,708,234.74	54.4%	2,238,972,063.55
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,046,105,000.00	2,095,130,700.00	496,039,655.17	1,427,723,485.17	68.1%	667,407,214.83
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	639,718,011.38	434,718,011.38	24,300,000.00	299,255,231.93	68.8%	135,462,779.45

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	953,734,709.79	1,953,734,709.79	356,040,598.67	1,308,165,991.20	67.0%	645,568,718.59
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,050,000,000.00	10,400,000,000.00	1,747,457,663.68	5,318,949,451.98	51.1%	5,081,050,548.02
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	119,940,000.00	119,940,000.00	-	43,701,283.55	36.4%	76,238,716.45
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,550,000,000.00	1,050,000,000.00	-	455,910,688.16	43.4%	594,089,311.84
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,984,650,000.00	2,934,650,000.00	100,000,000.00	2,878,131,073.41	98.1%	56,518,926.59
23020114	CONSTRUCTION / PROVISION OF ROADS	51,586,697,784.00	157,686,697,784.00	85,715,730,837.35	140,407,072,105.42	89.0%	17,279,625,678.58
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	210,000,000.00	1,010,000,000.00	295,100,000.00	345,100,000.00	34.2%	664,900,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,676,000,000.00	29,450,000,000.00	1,942,004,579.89	23,552,646,360.86	80.0%	5,897,353,639.14
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	423,000,000.00	423,000,000.00	-	98,625,208.56	23.3%	324,374,791.44
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	123,000,000.00	68,000,000.00	700,000.00	7,824,000.00	11.5%	60,176,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000,000.00	804,574,300.00	183,756,620.00	351,848,196.00	43.7%	452,726,104.00
23020124	CONSTRUCTION OF MARKETS/PARKS	337,000,000.00	837,000,000.00	500,000,000.00	550,000,000.00	65.7%	287,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	939,500,000.00	1,839,500,000.00	750,000,000.00	1,484,326,564.47	80.7%	355,173,435.53
23020128	LAND RECLAMATION	310,000,000.00	210,000,000.00	-	159,305,806.98	75.9%	50,694,193.02
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,331,954,169.44</b>	<b>9,951,954,169.44</b>	<b>420,323,027.71</b>	<b>4,878,035,784.92</b>	<b>49.0%</b>	<b>5,073,918,384.52</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,331,954,169.44</b>	<b>9,951,954,169.44</b>	<b>420,323,027.71</b>	<b>4,878,035,784.92</b>	<b>49.0%</b>	<b>5,073,918,384.52</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	179,430,000.00	179,430,000.00	-	3,560,326.80	2.0%	175,869,673.20
23030102	REHABILITATION / REPAIRS - ELECTRICITY	262,500,000.00	232,500,000.00	6,097,000.00	45,845,400.00	19.7%	186,654,600.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	526,700,000.00	326,700,000.00	4,500,000.00	237,622,105.05	72.7%	89,077,894.95
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	289,910,169.44	289,910,169.44	75,000,000.00	155,471,710.47	53.6%	134,438,458.97
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,429,015,000.00	3,429,015,000.00	58,965,814.94	1,014,783,847.38	29.6%	2,414,231,152.62
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	135,000,000.00	135,000,000.00	-	15,000,000.00	11.1%	120,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000.00	75,000,000.00	-	62,000,000.00	82.7%	13,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	200,000,000.00	200,000,000.00	-	16,050,000.00	8.0%	183,950,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	293,500,000.00	293,500,000.00	41,170,212.77	281,170,212.77	95.8%	12,329,787.23
23030113	REHABILITATION / REPAIRS - ROADS	1,294,000,000.00	1,294,000,000.00	-	946,081,482.63	73.1%	347,918,517.37
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	750,000,000.00	750,000,000.00	83,900,000.00	723,150,000.00	96.4%	26,850,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	141,000,000.00	141,000,000.00	-	-	0.0%	141,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	250,000,000.00	250,000,000.00	-	68,350,000.00	27.3%	181,650,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,808,500,000.00	1,858,500,000.00	131,890,000.00	1,224,450,699.82	65.9%	634,049,300.18
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	32,000,000.00	32,000,000.00	14,000,000.00	14,000,000.00	43.8%	18,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	305,000,000.00	105,000,000.00	4,800,000.00	24,800,000.00	23.6%	80,200,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	105,500,000.00	105,500,000.00	-	700,000.00	0.7%	104,800,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	223,399,000.00	223,399,000.00	-	45,000,000.00	20.1%	178,399,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>11,304,000,000.00</b>	<b>12,795,000,000.00</b>	<b>890,406,187.68</b>	<b>11,473,422,873.31</b>	<b>89.7%</b>	<b>1,321,577,126.69</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>11,304,000,000.00</b>	<b>12,795,000,000.00</b>	<b>890,406,187.68</b>	<b>11,473,422,873.31</b>	<b>89.7%</b>	<b>1,321,577,126.69</b>
23040101	TREE PLANTING	443,000,000.00	443,000,000.00	33,000,000.00	67,720,000.00	15.3%	375,280,000.00
23040102	EROSION & FLOOD CONTROL	10,651,000,000.00	12,142,000,000.00	857,406,187.68	11,342,026,773.31	93.4%	799,973,226.69
23040103	WILDLIFE CONSERVATION	150,000,000.00	150,000,000.00	-	30,500,000.00	20.3%	119,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	40,000,000.00	-	33,176,100.00	82.9%	6,823,900.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,358,875,838.00</b>	<b>14,548,875,838.00</b>	<b>132,485,689.88</b>	<b>6,532,344,297.00</b>	<b>44.9%</b>	<b>8,016,531,541.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,358,875,838.00</b>	<b>14,548,875,838.00</b>	<b>132,485,689.88</b>	<b>6,532,344,297.00</b>	<b>44.9%</b>	<b>8,016,531,541.00</b>
23050101	RESEARCH AND DEVELOPMENT	772,000,000.00	712,000,000.00	-	394,944,256.00	55.5%	317,055,744.00
23050102	COMPUTER SOFTWARE ACQUISITION	219,000,000.00	199,000,000.00	-	40,029,014.87	20.1%	158,970,985.13
23050103	MONITORING AND EVALUATION	1,136,050,000.00	1,116,050,000.00	29,683,189.88	591,246,950.98	53.0%	524,803,049.02
23050104	ANNIVERSARIES/CELEBRATIONS	495,200,000.00	2,145,200,000.00	92,802,500.00	187,431,853.69	8.7%	1,957,768,146.31

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23050108	COUNTERPART FUNDING	3,910,000,000.00	4,550,000,000.00	-	532,387,000.00	11.7%	4,017,613,000.00
23050111	OPERATION COST OF THE PROGRAMM	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23050127	REFORM COMMUNICATIONS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
23050129	PLANNING RESERVE (CAPITAL)	5,678,625,838.00	5,678,625,838.00	-	4,776,305,221.46	84.1%	902,320,616.54

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Bayelsa State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>389,371,578,563.84</b>	<b>504,276,078,563.84</b>	<b>143,130,562,379.23</b>	<b>383,400,512,343.20</b>	<b>76.0%</b>	<b>120,875,566,220.64</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>120,711,753,583.52</b>	<b>121,670,753,583.52</b>	<b>22,750,865,444.61</b>	<b>85,669,322,737.73</b>	<b>70.4%</b>	<b>36,001,430,845.79</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>51,004,634,031.41</b>	<b>49,624,634,031.41</b>	<b>9,095,705,270.88</b>	<b>30,437,571,165.03</b>	<b>61.3%</b>	<b>19,187,062,866.38</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	39,625,926,270.61	39,325,926,270.61	7,138,799,727.00	24,179,220,992.52	61.5%	15,146,705,278.09
70112	FINANCIAL AND FISCAL AFFAIRS	11,378,707,760.80	10,298,707,760.80	1,956,905,543.88	6,258,350,172.51	60.8%	4,040,357,588.29
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>34,573,468,943.11</b>	<b>36,912,468,943.11</b>	<b>5,219,130,870.50</b>	<b>16,436,214,017.33</b>	<b>44.5%</b>	<b>20,476,254,925.78</b>
70131	GENERAL PERSONNEL SERVICES	1,096,750,788.52	1,096,750,788.52	181,929,710.92	646,723,899.01	59.0%	450,026,889.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,074,822,466.41	19,669,822,466.41	1,107,726,714.51	5,696,362,727.64	29.0%	13,973,459,738.77
70133	OTHER GENERAL SERVICES	14,401,895,688.18	16,145,895,688.18	3,929,474,445.07	10,093,127,390.68	62.5%	6,052,768,297.50
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,433,571,771.00</b>	<b>1,433,571,771.00</b>	<b>141,827,553.30</b>	<b>552,732,480.41</b>	<b>38.6%</b>	<b>880,839,290.59</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	1,433,571,771.00	141,827,553.30	552,732,480.41	38.6%	880,839,290.59
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>33,700,078,838.00</b>	<b>33,700,078,838.00</b>	<b>8,294,201,749.93</b>	<b>38,242,805,074.96</b>	<b>113.5%</b>	<b>- 4,542,726,236.96</b>
70171	PUBLIC DEBT TRANSACTIONS	33,700,078,838.00	33,700,078,838.00	8,294,201,749.93	38,242,805,074.96	113.5%	- 4,542,726,236.96
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>30,487,588,265.68</b>	<b>31,092,588,265.68</b>	<b>4,678,368,266.03</b>	<b>14,180,947,202.03</b>	<b>45.6%</b>	<b>16,911,641,063.65</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>9,000,000,000.00</b>	<b>9,000,000,000.00</b>	<b>3,011,830,000.00</b>	<b>7,635,056,613.09</b>	<b>84.8%</b>	<b>1,364,943,386.91</b>
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	9,000,000,000.00	9,000,000,000.00	3,011,830,000.00	7,635,056,613.09	84.8%	1,364,943,386.91
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>	<b>28,229,000.00</b>	<b>28,229,000.00</b>	<b>21.7%</b>	<b>101,771,000.00</b>
70321	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	28,229,000.00	28,229,000.00	21.7%	101,771,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>21,337,588,265.68</b>	<b>21,962,588,265.68</b>	<b>1,638,309,266.03</b>	<b>6,517,661,588.94</b>	<b>29.7%</b>	<b>15,444,926,676.74</b>
70331	LAW COURTS	21,337,588,265.68	21,962,588,265.68	1,638,309,266.03	6,517,661,588.94	29.7%	15,444,926,676.74
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>112,230,947,754.37</b>	<b>217,676,947,754.37</b>	<b>92,551,123,113.82</b>	<b>190,131,204,641.41</b>	<b>87.3%</b>	<b>27,545,743,112.96</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,930,300,634.68</b>	<b>3,300,300,634.68</b>	<b>1,134,363,711.03</b>	<b>1,847,275,112.76</b>	<b>56.0%</b>	<b>1,453,025,521.92</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,844,222,712.84	2,414,222,712.84	974,722,314.25	1,503,313,563.80	62.3%	910,909,149.04
70412	GENERAL LABOUR AFFAIRS	1,086,077,921.84	886,077,921.84	159,641,396.78	343,961,548.96	38.8%	542,116,372.88
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>14,199,035,159.54</b>	<b>7,544,035,159.54</b>	<b>468,644,786.93</b>	<b>6,951,667,407.71</b>	<b>92.1%</b>	<b>592,367,751.83</b>
70421	AGRICULTURE	14,199,035,159.54	7,544,035,159.54	468,644,786.93	6,951,667,407.71	92.1%	592,367,751.83
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,452,446,059.05</b>	<b>4,452,446,059.05</b>	<b>785,207,334.82</b>	<b>2,610,879,873.11</b>	<b>58.6%</b>	<b>1,841,566,185.94</b>
70432	PETROLEUM AND NATURAL GAS	397,743,002.21	397,743,002.21	46,295,587.50	179,452,459.93	45.1%	218,290,542.28
70435	ELECTRICITY	2,054,703,056.84	4,054,703,056.84	738,911,747.32	2,431,427,413.18	60.0%	1,623,275,643.66
<b>7045</b>	<b>TRANSPORT</b>	<b>88,827,952,908.68</b>	<b>198,408,952,908.68</b>	<b>89,073,938,902.72</b>	<b>176,258,219,722.13</b>	<b>88.8%</b>	<b>22,150,733,186.55</b>
70451	ROAD TRANSPORT	88,827,952,908.68	198,408,952,908.68	89,073,938,902.72	176,258,219,722.13	88.8%	22,150,733,186.55
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,687,429,165.84</b>	<b>2,587,429,165.84</b>	<b>777,315,227.68</b>	<b>1,788,131,706.48</b>	<b>69.1%</b>	<b>799,297,459.36</b>
70461	COMMUNICATION	1,687,429,165.84	2,587,429,165.84	777,315,227.68	1,788,131,706.48	69.1%	799,297,459.36
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,133,783,826.58</b>	<b>1,383,783,826.58</b>	<b>311,653,150.64</b>	<b>675,030,819.22</b>	<b>48.8%</b>	<b>708,753,007.36</b>
70472	HOTELS AND RESTUARANTS	120,735,183.00	120,735,183.00	7,411,868.97	26,646,220.02	22.1%	94,088,962.98
70473	TOURISM	1,013,048,643.58	1,263,048,643.58	304,241,281.67	648,384,599.20	51.3%	614,664,044.38
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>9,842,798,660.84</b>	<b>11,042,798,660.84</b>	<b>2,166,280,198.42</b>	<b>8,708,615,598.79</b>	<b>78.9%</b>	<b>2,334,183,062.05</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,456,299,981.00</b>	<b>2,606,299,981.00</b>	<b>690,430,646.11</b>	<b>2,669,579,161.64</b>	<b>102.4%</b>	<b>- 63,279,180.64</b>
70511	WASTE MANAGEMENT	2,456,299,981.00	2,606,299,981.00	690,430,646.11	2,669,579,161.64	102.4%	- 63,279,180.64
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>7,286,498,679.84</b>	<b>8,336,498,679.84</b>	<b>1,475,849,552.31</b>	<b>6,039,036,437.15</b>	<b>72.4%</b>	<b>2,297,462,242.69</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,286,498,679.84	8,336,498,679.84	1,475,849,552.31	6,039,036,437.15	72.4%	2,297,462,242.69
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>28,423,301,190.20</b>	<b>26,918,301,190.20</b>	<b>2,914,270,442.13</b>	<b>15,246,602,550.42</b>	<b>56.6%</b>	<b>11,671,698,639.78</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>6,744,841,343.84</b>	<b>6,319,841,343.84</b>	<b>535,172,954.53</b>	<b>2,641,082,517.29</b>	<b>41.8%</b>	<b>3,678,758,826.55</b>
70611	HOUSING DEVELOPMENT	6,744,841,343.84	6,319,841,343.84	535,172,954.53	2,641,082,517.29	41.8%	3,678,758,826.55
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>19,964,105,453.92</b>	<b>19,284,105,453.92</b>	<b>2,259,930,627.96</b>	<b>11,796,479,019.68</b>	<b>61.2%</b>	<b>7,487,626,434.24</b>
70621	COMMUNITY DEVELOPMENT	19,964,105,453.92	19,284,105,453.92	2,259,930,627.96	11,796,479,019.68	61.2%	7,487,626,434.24
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,714,354,392.44</b>	<b>1,314,354,392.44</b>	<b>119,166,859.64</b>	<b>809,041,013.45</b>	<b>61.6%</b>	<b>505,313,378.99</b>
70631	WATER SUPPLY	1,714,354,392.44	1,314,354,392.44	119,166,859.64	809,041,013.45	61.6%	505,313,378.99
<b>707</b>	<b>HEALTH</b>	<b>12,383,936,675.92</b>	<b>13,738,936,675.92</b>	<b>2,647,320,211.59</b>	<b>11,823,569,914.10</b>	<b>86.1%</b>	<b>1,915,366,761.82</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,420,426,081.61</b>	<b>5,375,426,081.61</b>	<b>1,448,407,458.31</b>	<b>5,478,156,244.02</b>	<b>101.9%</b>	<b>- 102,730,162.41</b>
70731	GENERAL HOSPITAL SERVICES	5,170,426,081.61	5,170,426,081.61	1,409,045,836.84	5,378,792,222.55	104.0%	- 208,366,140.94
70732	SPECIALIZED HOSPITAL SERVICES	250,000,000.00	205,000,000.00	39,361,621.47	99,364,021.47	48.5%	105,635,978.53
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,520,007,462.84</b>	<b>5,520,007,462.84</b>	<b>546,693,449.64</b>	<b>3,923,968,478.00</b>	<b>71.1%</b>	<b>1,596,038,984.84</b>
70741	PUBLIC HEALTH SERVICES	4,520,007,462.84	5,520,007,462.84	546,693,449.64	3,923,968,478.00	71.1%	1,596,038,984.84
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,443,503,131.47</b>	<b>2,843,503,131.47</b>	<b>652,219,303.64</b>	<b>2,421,445,192.08</b>	<b>85.2%</b>	<b>422,057,939.39</b>
70761	HEALTH N.E.C.	2,443,503,131.47	2,843,503,131.47	652,219,303.64	2,421,445,192.08	85.2%	422,057,939.39
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>14,514,442,386.79</b>	<b>16,844,442,386.79</b>	<b>1,609,208,215.22</b>	<b>8,219,681,183.83</b>	<b>48.8%</b>	<b>8,624,761,202.96</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>5,160,852,225.84</b>	<b>4,895,852,225.84</b>	<b>531,313,238.89</b>	<b>3,004,634,409.26</b>	<b>61.4%</b>	<b>1,891,217,816.58</b>
70811	RECREATIONAL AND SPORTING SERVICES	5,160,852,225.84	4,895,852,225.84	531,313,238.89	3,004,634,409.26	61.4%	1,891,217,816.58
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,503,769,036.73</b>	<b>2,398,769,036.73</b>	<b>287,684,020.36</b>	<b>1,481,454,465.52</b>	<b>61.8%</b>	<b>917,314,571.21</b>
70821	CULTURAL SERVICES	2,503,769,036.73	2,398,769,036.73	287,684,020.36	1,481,454,465.52	61.8%	917,314,571.21
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>6,475,794,708.38</b>	<b>9,175,794,708.38</b>	<b>772,194,458.41</b>	<b>3,628,963,772.34</b>	<b>39.5%</b>	<b>5,546,830,936.04</b>
70831	BROADCASTING AND PUBLISHING SERVICES	6,475,794,708.38	9,175,794,708.38	772,194,458.41	3,628,963,772.34	39.5%	5,546,830,936.04
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>334,026,415.84</b>	<b>334,026,415.84</b>	<b>15,271,497.56</b>	<b>95,968,536.71</b>	<b>28.7%</b>	<b>238,057,879.13</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	334,026,415.84	15,271,497.56	95,968,536.71	28.7%	238,057,879.13
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>2,745,000.00</b>	<b>8,660,000.00</b>	<b>21.7%</b>	<b>31,340,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	2,745,000.00	8,660,000.00	21.7%	31,340,000.00
<b>709</b>	<b>EDUCATION</b>	<b>38,301,239,817.30</b>	<b>43,041,239,817.30</b>	<b>8,620,712,274.69</b>	<b>29,794,396,772.97</b>	<b>69.2%</b>	<b>13,246,843,044.33</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>796,252,530.00</b>	<b>796,252,530.00</b>	<b>183,209,601.97</b>	<b>833,241,956.59</b>	<b>104.6%</b>	<b>- 36,989,426.59</b>
70912	PRIMARY EDUCATION	796,252,530.00	796,252,530.00	183,209,601.97	833,241,956.59	104.6%	- 36,989,426.59
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,166,865,995.80</b>	<b>9,166,865,995.80</b>	<b>2,353,491,622.29</b>	<b>9,081,932,207.01</b>	<b>99.1%</b>	<b>84,933,788.79</b>
70922	UPPER-SECONDARY EDUCATION	9,166,865,995.80	9,166,865,995.80	2,353,491,622.29	9,081,932,207.01	99.1%	84,933,788.79
<b>7093</b>	<b>POSTSECONDARY NON TERTIARY EDUCATION</b>	<b>390,345,818.00</b>	<b>390,345,818.00</b>	<b>6,997,518.49</b>	<b>13,746,892.09</b>	<b>3.5%</b>	<b>376,598,925.91</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	390,345,818.00	390,345,818.00	6,997,518.49	13,746,892.09	3.5%	376,598,925.91
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,869,999,857.58</b>	<b>12,819,999,857.58</b>	<b>2,877,500,085.20</b>	<b>9,787,260,623.43</b>	<b>76.3%</b>	<b>3,032,739,234.15</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,392,648,768.58	2,392,648,768.58	439,701,069.14	1,694,571,928.51	70.8%	698,076,840.07
70942	SECOND STAGE OF TERTIARY EDUCATION	10,477,351,089.00	10,427,351,089.00	2,437,799,016.06	8,092,688,694.92	77.6%	2,334,662,394.08
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>58,556,924.00</b>	<b>58,556,924.00</b>	<b>7,852,553.83</b>	<b>31,899,958.78</b>	<b>54.5%</b>	<b>26,656,965.22</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	58,556,924.00	7,852,553.83	31,899,958.78	54.5%	26,656,965.22
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>245,372,922.92</b>	<b>235,372,922.92</b>	<b>108,279,720.45</b>	<b>153,907,259.74</b>	<b>65.4%</b>	<b>81,465,663.18</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	245,372,922.92	235,372,922.92	108,279,720.45	153,907,259.74	65.4%	81,465,663.18
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>70,178,256.00</b>	<b>70,178,256.00</b>	<b>14,468,278.54</b>	<b>57,460,896.60</b>	<b>81.9%</b>	<b>12,717,359.40</b>
70971	R & D EDUCATION	70,178,256.00	70,178,256.00	14,468,278.54	57,460,896.60	81.9%	12,717,359.40
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>14,703,667,513.00</b>	<b>19,503,667,513.00</b>	<b>3,068,912,893.92</b>	<b>9,834,946,978.73</b>	<b>50.4%</b>	<b>9,668,720,534.27</b>
70981	EDUCATION N.E.C.	14,703,667,513.00	19,503,667,513.00	3,068,912,893.92	9,834,946,978.73	50.4%	9,668,720,534.27

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
710	<b>SOCIAL PROTECTION</b>	<b>22,475,570,229.22</b>	<b>22,250,070,229.22</b>	<b>5,192,414,212.72</b>	<b>19,626,171,741.92</b>	<b>88.2%</b>	<b>2,623,898,487.30</b>
7102	<b>OLD AGE</b>	<b>18,527,423,304.22</b>	<b>18,527,423,304.22</b>	<b>4,190,392,540.78</b>	<b>17,565,530,161.99</b>	<b>94.8%</b>	<b>961,893,142.23</b>
71021	OLD AGE	18,527,423,304.22	18,527,423,304.22	4,190,392,540.78	17,565,530,161.99	94.8%	961,893,142.23
7104	<b>FAMILY AND CHILDREN</b>	<b>2,715,671,112.00</b>	<b>2,490,171,112.00</b>	<b>360,003,323.85</b>	<b>1,395,239,120.48</b>	<b>56.0%</b>	<b>1,094,931,991.52</b>
71041	FAMILY AND CHILDREN	2,715,671,112.00	2,490,171,112.00	360,003,323.85	1,395,239,120.48	56.0%	1,094,931,991.52
7105	<b>UNEMPLOYMENT</b>	<b>232,475,813.00</b>	<b>232,475,813.00</b>	<b>33,706,806.09</b>	<b>57,090,917.45</b>	<b>24.6%</b>	<b>175,384,895.55</b>
71051	UNEMPLOYMENT	232,475,813.00	232,475,813.00	33,706,806.09	57,090,917.45	24.6%	175,384,895.55
7109	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>608,311,542.00</b>	<b>608,311,542.00</b>	<b>60.8%</b>	<b>391,688,458.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	608,311,542.00	608,311,542.00	60.8%	391,688,458.00



**Table 11: Personnel Expenditure by Function**

Bayelsa State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>81,778,900,043.84</b>	<b>81,778,900,043.84</b>	<b>14,436,319,696.48</b>	<b>59,766,443,873.81</b>	<b>73.1%</b>	<b>22,012,456,170.03</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,246,674,745.52</b>	<b>19,246,674,745.52</b>	<b>2,485,694,735.51</b>	<b>12,101,462,325.30</b>	<b>62.9%</b>	<b>7,145,212,420.22</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>9,524,634,031.41</b>	<b>9,524,634,031.41</b>	<b>2,191,401,275.29</b>	<b>9,313,722,896.99</b>	<b>97.8%</b>	<b>210,911,134.42</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,605,926,270.61	8,605,926,270.61	1,965,332,435.00	8,438,686,450.52	98.1%	167,239,820.09
70112	FINANCIAL AND FISCAL AFFAIRS	918,707,760.80	918,707,760.80	226,068,840.29	875,036,446.47	95.2%	43,671,314.33
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,388,468,943.11</b>	<b>9,388,468,943.11</b>	<b>216,667,406.92</b>	<b>2,468,472,447.90</b>	<b>26.3%</b>	<b>6,919,996,495.21</b>
70131	GENERAL PERSONNEL SERVICES	409,750,788.52	409,750,788.52	100,736,754.92	390,602,353.01	95.3%	19,148,435.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,674,822,466.41	8,674,822,466.41	49,649,934.51	1,853,015,443.64	21.4%	6,821,807,022.77
70133	OTHER GENERAL SERVICES	303,895,688.18	303,895,688.18	66,280,717.49	224,854,651.25	74.0%	79,041,036.93
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>333,571,771.00</b>	<b>333,571,771.00</b>	<b>77,626,053.30</b>	<b>319,266,980.41</b>	<b>95.7%</b>	<b>14,304,790.59</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	333,571,771.00	333,571,771.00	77,626,053.30	319,266,980.41	95.7%	14,304,790.59
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>14,443,357,265.68</b>	<b>14,443,357,265.68</b>	<b>580,570,741.03</b>	<b>2,356,394,134.94</b>	<b>16.3%</b>	<b>12,086,963,130.74</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>14,443,357,265.68</b>	<b>14,443,357,265.68</b>	<b>580,570,741.03</b>	<b>2,356,394,134.94</b>	<b>16.3%</b>	<b>12,086,963,130.74</b>
70331	LAW COURTS	14,443,357,265.68	14,443,357,265.68	580,570,741.03	2,356,394,134.94	16.3%	12,086,963,130.74
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,165,624,132.37</b>	<b>2,165,624,132.37</b>	<b>536,980,659.22</b>	<b>2,092,272,313.77</b>	<b>96.6%</b>	<b>73,351,818.60</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>450,300,634.68</b>	<b>450,300,634.68</b>	<b>122,669,831.03</b>	<b>490,886,291.38</b>	<b>109.0%</b>	<b>- 40,585,656.70</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	364,222,712.84	364,222,712.84	104,508,434.25	418,423,279.42	114.9%	- 54,200,566.58
70412	GENERAL LABOUR AFFAIRS	86,077,921.84	86,077,921.84	18,161,396.78	72,463,011.96	84.2%	13,614,909.88
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>659,035,159.54</b>	<b>659,035,159.54</b>	<b>174,194,405.56</b>	<b>685,923,616.43</b>	<b>104.1%</b>	<b>- 26,888,456.89</b>
70421	AGRICULTURE	659,035,159.54	659,035,159.54	174,194,405.56	685,923,616.43	104.1%	- 26,888,456.89
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>252,446,059.05</b>	<b>252,446,059.05</b>	<b>62,220,571.52</b>	<b>230,923,366.78</b>	<b>91.5%</b>	<b>21,522,692.27</b>
70432	PETROLEUM AND NATURAL GAS	147,743,002.21	147,743,002.21	37,859,387.50	143,242,759.93	97.0%	4,500,242.28
70435	ELECTRICITY	104,703,056.84	104,703,056.84	24,361,184.02	87,680,606.85	83.7%	17,022,449.99
<b>7045</b>	<b>TRANSPORT</b>	<b>462,629,286.68</b>	<b>462,629,286.68</b>	<b>114,538,755.79</b>	<b>441,306,633.45</b>	<b>95.4%</b>	<b>21,322,653.23</b>
70451	ROAD TRANSPORT	462,629,286.68	462,629,286.68	114,538,755.79	441,306,633.45	95.4%	21,322,653.23
<b>7046</b>	<b>COMMUNICATION</b>	<b>87,429,165.84</b>	<b>87,429,165.84</b>	<b>19,073,944.68</b>	<b>68,522,586.51</b>	<b>78.4%</b>	<b>18,906,579.33</b>
70461	COMMUNICATION	87,429,165.84	87,429,165.84	19,073,944.68	68,522,586.51	78.4%	18,906,579.33
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>253,783,826.58</b>	<b>253,783,826.58</b>	<b>44,283,150.64</b>	<b>174,709,819.22</b>	<b>68.8%</b>	<b>79,074,007.36</b>
70472	HOTELS AND RESTUARANTS	40,735,183.00	40,735,183.00	5,011,868.97	19,446,220.02	47.7%	21,288,962.98
70473	TOURISM	213,048,643.58	213,048,643.58	39,271,281.67	155,263,599.20	72.9%	57,785,044.38
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,492,798,660.84</b>	<b>3,492,798,660.84</b>	<b>956,237,998.42</b>	<b>3,510,330,098.79</b>	<b>100.5%</b>	<b>- 17,531,437.95</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,056,299,981.00</b>	<b>2,056,299,981.00</b>	<b>570,430,646.11</b>	<b>2,137,015,361.64</b>	<b>103.9%</b>	<b>- 80,715,380.64</b>
70511	WASTE MANAGEMENT	2,056,299,981.00	2,056,299,981.00	570,430,646.11	2,137,015,361.64	103.9%	- 80,715,380.64
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,436,498,679.84</b>	<b>1,436,498,679.84</b>	<b>385,807,352.31</b>	<b>1,373,314,737.15</b>	<b>95.6%</b>	<b>63,183,942.69</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,436,498,679.84	1,436,498,679.84	385,807,352.31	1,373,314,737.15	95.6%	63,183,942.69
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENTIES</b>	<b>3,413,301,190.20</b>	<b>3,413,301,190.20</b>	<b>379,137,982.29</b>	<b>1,479,065,012.68</b>	<b>43.3%</b>	<b>1,934,236,177.52</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>284,841,343.84</b>	<b>284,841,343.84</b>	<b>66,981,494.69</b>	<b>274,832,122.35</b>	<b>96.5%</b>	<b>10,009,221.49</b>
70611	HOUSING DEVELOPMENT	284,841,343.84	284,841,343.84	66,981,494.69	274,832,122.35	96.5%	10,009,221.49
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,764,105,453.92</b>	<b>2,764,105,453.92</b>	<b>222,089,627.96</b>	<b>879,654,327.00</b>	<b>31.8%</b>	<b>1,884,451,126.92</b>
70621	COMMUNITY DEVELOPMENT	2,764,105,453.92	2,764,105,453.92	222,089,627.96	879,654,327.00	31.8%	1,884,451,126.92
<b>7063</b>	<b>WATER SUPPLY</b>	<b>364,354,392.44</b>	<b>364,354,392.44</b>	<b>90,066,859.64</b>	<b>324,578,563.33</b>	<b>89.1%</b>	<b>39,775,829.11</b>
70631	WATER SUPPLY	364,354,392.44	364,354,392.44	90,066,859.64	324,578,563.33	89.1%	39,775,829.11

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>6,533,936,675.92</b>	<b>6,533,936,675.92</b>	<b>1,803,524,317.69</b>	<b>6,818,042,083.01</b>	<b>104.3%</b>	<b>- 284,105,407.09</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,020,426,081.61</b>	<b>5,020,426,081.61</b>	<b>1,393,101,836.84</b>	<b>5,360,356,222.55</b>	<b>106.8%</b>	<b>- 339,930,140.94</b>
70731	GENERAL HOSPITAL SERVICES	5,020,426,081.61	5,020,426,081.61	1,393,101,836.84	5,360,356,222.55	106.8%	- 339,930,140.94
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>70,007,462.84</b>	<b>70,007,462.84</b>	<b>16,849,259.21</b>	<b>60,487,329.72</b>	<b>86.4%</b>	<b>9,520,133.12</b>
70741	PUBLIC HEALTH SERVICES	70,007,462.84	70,007,462.84	16,849,259.21	60,487,329.72	86.4%	9,520,133.12
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,443,503,131.47</b>	<b>1,443,503,131.47</b>	<b>393,573,223.64</b>	<b>1,397,198,530.74</b>	<b>96.8%</b>	<b>46,304,600.73</b>
70761	HEALTH N.E.C.	1,443,503,131.47	1,443,503,131.47	393,573,223.64	1,397,198,530.74	96.8%	46,304,600.73
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,784,442,386.79</b>	<b>2,784,442,386.79</b>	<b>685,037,820.41</b>	<b>2,697,163,041.14</b>	<b>96.9%</b>	<b>87,279,345.65</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>610,852,225.84</b>	<b>610,852,225.84</b>	<b>154,702,388.15</b>	<b>616,985,013.12</b>	<b>101.0%</b>	<b>- 6,132,787.28</b>
70811	RECREATIONAL AND SPORTING SERVICES	610,852,225.84	610,852,225.84	154,702,388.15	616,985,013.12	101.0%	- 6,132,787.28
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>753,769,036.73</b>	<b>753,769,036.73</b>	<b>168,678,950.36</b>	<b>666,019,101.43</b>	<b>88.4%</b>	<b>87,749,935.30</b>
70821	CULTURAL SERVICES	753,769,036.73	753,769,036.73	168,678,950.36	666,019,101.43	88.4%	87,749,935.30
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,385,794,708.38</b>	<b>1,385,794,708.38</b>	<b>349,621,984.34</b>	<b>1,368,545,589.88</b>	<b>98.8%</b>	<b>17,249,118.50</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,385,794,708.38	1,385,794,708.38	349,621,984.34	1,368,545,589.88	98.8%	17,249,118.50
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>34,026,415.84</b>	<b>34,026,415.84</b>	<b>12,034,497.56</b>	<b>45,613,336.71</b>	<b>134.1%</b>	<b>- 11,586,920.87</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	34,026,415.84	34,026,415.84	12,034,497.56	45,613,336.71	134.1%	- 11,586,920.87
<b>709</b>	<b>EDUCATION</b>	<b>10,623,194,757.30</b>	<b>10,623,194,757.30</b>	<b>2,660,262,027.19</b>	<b>10,551,270,620.26</b>	<b>99.3%</b>	<b>71,924,137.04</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>746,252,530.00</b>	<b>746,252,530.00</b>	<b>177,209,601.97</b>	<b>805,333,956.59</b>	<b>107.9%</b>	<b>- 59,081,426.59</b>
70912	PRIMARY EDUCATION	746,252,530.00	746,252,530.00	177,209,601.97	805,333,956.59	107.9%	- 59,081,426.59
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,666,865,995.80</b>	<b>8,666,865,995.80</b>	<b>2,278,678,587.29</b>	<b>8,930,190,172.01</b>	<b>103.0%</b>	<b>- 263,324,176.21</b>
70922	UPPER-SECONDARY EDUCATION	8,666,865,995.80	8,666,865,995.80	2,278,678,587.29	8,930,190,172.01	103.0%	- 263,324,176.21
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>190,345,818.00</b>	<b>190,345,818.00</b>	<b>567,518.49</b>	<b>2,334,892.09</b>	<b>1.2%</b>	<b>188,010,925.91</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	190,345,818.00	190,345,818.00	567,518.49	2,334,892.09	1.2%	188,010,925.91
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>336,954,797.58</b>	<b>336,954,797.58</b>	<b>33,496,737.11</b>	<b>137,098,575.34</b>	<b>40.7%</b>	<b>199,856,222.24</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	287,203,708.58	287,203,708.58	23,854,302.71	92,982,762.08	32.4%	194,220,946.50
70942	SECOND STAGE OF TERTIARY EDUCATION	49,751,089.00	49,751,089.00	9,642,434.40	44,115,813.26	88.7%	5,635,275.74
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>38,556,924.00</b>	<b>38,556,924.00</b>	<b>7,452,553.83</b>	<b>30,799,958.78</b>	<b>79.9%</b>	<b>7,756,965.22</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	38,556,924.00	38,556,924.00	7,452,553.83	30,799,958.78	79.9%	7,756,965.22
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>65,372,922.92</b>	<b>65,372,922.92</b>	<b>15,264,720.45</b>	<b>60,892,259.74</b>	<b>93.1%</b>	<b>4,480,663.18</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	65,372,922.92	65,372,922.92	15,264,720.45	60,892,259.74	93.1%	4,480,663.18
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>50,178,256.00</b>	<b>50,178,256.00</b>	<b>10,588,278.54</b>	<b>44,756,396.60</b>	<b>89.2%</b>	<b>5,421,859.40</b>
70971	R & D EDUCATION	50,178,256.00	50,178,256.00	10,588,278.54	44,756,396.60	89.2%	5,421,859.40
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>528,667,513.00</b>	<b>528,667,513.00</b>	<b>137,004,029.51</b>	<b>539,864,409.11</b>	<b>102.1%</b>	<b>- 11,196,896.11</b>
70981	EDUCATION N.E.C.	528,667,513.00	528,667,513.00	137,004,029.51	539,864,409.11	102.1%	- 11,196,896.11
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>19,075,570,229.22</b>	<b>19,075,570,229.22</b>	<b>4,348,873,414.72</b>	<b>18,160,444,243.92</b>	<b>95.2%</b>	<b>915,125,985.30</b>
<b>7102</b>	<b>OLD AGE</b>	<b>18,507,423,304.22</b>	<b>18,507,423,304.22</b>	<b>4,187,242,540.78</b>	<b>17,559,010,161.99</b>	<b>94.9%</b>	<b>948,413,142.23</b>
71021	OLD AGE	18,507,423,304.22	18,507,423,304.22	4,187,242,540.78	17,559,010,161.99	94.9%	948,413,142.23
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>545,671,112.00</b>	<b>545,671,112.00</b>	<b>155,980,523.85</b>	<b>579,658,320.48</b>	<b>106.2%</b>	<b>- 33,987,208.48</b>
71041	FAMILY AND CHILDREN	545,671,112.00	545,671,112.00	155,980,523.85	579,658,320.48	106.2%	- 33,987,208.48
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>22,475,813.00</b>	<b>22,475,813.00</b>	<b>5,650,350.09</b>	<b>21,775,761.45</b>	<b>96.9%</b>	<b>700,051.55</b>
71051	UNEMPLOYMENT	22,475,813.00	22,475,813.00	5,650,350.09	21,775,761.45	96.9%	700,051.55

**Table 12: Overhead Expenditure by Function**

Bayelsa State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>80,507,656,000.00</b>	<b>81,012,156,000.00</b>	<b>17,382,974,028.20</b>	<b>49,863,225,827.51</b>	<b>61.6%</b>	<b>31,148,930,172.49</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>45,938,000,000.00</b>	<b>46,023,000,000.00</b>	<b>8,997,334,866.86</b>	<b>27,369,055,752.69</b>	<b>59.5%</b>	<b>18,653,944,247.31</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>29,113,000,000.00</b>	<b>28,983,000,000.00</b>	<b>5,528,822,403.28</b>	<b>17,278,834,035.28</b>	<b>59.6%</b>	<b>11,704,165,964.72</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,783,000,000.00	23,783,000,000.00	4,731,515,850.00	14,069,842,100.00	59.2%	9,713,157,900.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,330,000,000.00	5,200,000,000.00	797,306,553.28	3,208,991,935.28	61.7%	1,991,008,064.72
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>16,025,000,000.00</b>	<b>16,240,000,000.00</b>	<b>3,404,310,963.58</b>	<b>9,856,756,217.41</b>	<b>60.7%</b>	<b>6,383,243,782.59</b>
70131	GENERAL PERSONNEL SERVICES	620,000,000.00	620,000,000.00	81,192,956.00	251,821,546.00	40.6%	368,178,454.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,400,000,000.00	5,355,000,000.00	1,058,076,780.00	2,859,015,284.00	53.4%	2,495,984,716.00
70133	OTHER GENERAL SERVICES	10,005,000,000.00	10,265,000,000.00	2,265,041,227.58	6,745,919,387.41	65.7%	3,519,080,612.59
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>64,201,500.00</b>	<b>233,465,500.00</b>	<b>29.2%</b>	<b>566,534,500.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	800,000,000.00	64,201,500.00	233,465,500.00	29.2%	566,534,500.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,442,961,000.00</b>	<b>9,747,961,000.00</b>	<b>3,508,797,525.00</b>	<b>7,608,362,602.58</b>	<b>78.1%</b>	<b>2,139,598,397.42</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>	<b>3,011,830,000.00</b>	<b>5,774,394,028.58</b>	<b>96.2%</b>	<b>225,605,971.42</b>
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	3,011,830,000.00	5,774,394,028.58	96.2%	225,605,971.42
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>150,000,000.00</b>	<b>130,000,000.00</b>	<b>28,229,000.00</b>	<b>28,229,000.00</b>	<b>21.7%</b>	<b>101,771,000.00</b>
70321	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	28,229,000.00	28,229,000.00	21.7%	101,771,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>3,292,961,000.00</b>	<b>3,617,961,000.00</b>	<b>468,738,525.00</b>	<b>1,805,739,574.00</b>	<b>49.9%</b>	<b>1,812,221,426.00</b>
70331	LAW COURTS	3,292,961,000.00	3,617,961,000.00	468,738,525.00	1,805,739,574.00	49.9%	1,812,221,426.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,794,000,000.00</b>	<b>3,499,000,000.00</b>	<b>428,933,763.13</b>	<b>1,487,299,198.86</b>	<b>42.5%</b>	<b>2,011,700,801.14</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,480,000,000.00</b>	<b>1,250,000,000.00</b>	<b>175,084,880.00</b>	<b>377,982,403.00</b>	<b>30.2%</b>	<b>872,017,597.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	980,000,000.00	750,000,000.00	52,258,880.00	125,137,866.00	16.7%	624,862,134.00
70412	GENERAL LABOUR AFFAIRS	500,000,000.00	500,000,000.00	122,826,000.00	252,844,537.00	50.6%	247,155,463.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>540,000,000.00</b>	<b>385,000,000.00</b>	<b>39,514,000.00</b>	<b>67,324,740.00</b>	<b>17.5%</b>	<b>317,675,260.00</b>
70421	AGRICULTURE	540,000,000.00	385,000,000.00	39,514,000.00	67,324,740.00	17.5%	317,675,260.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>43,473,600.13</b>	<b>329,840,772.86</b>	<b>55.0%</b>	<b>270,159,227.14</b>
70432	PETROLEUM AND NATURAL GAS	150,000,000.00	150,000,000.00	8,436,200.00	27,359,700.00	18.2%	122,640,300.00
70435	ELECTRICITY	450,000,000.00	450,000,000.00	35,037,400.13	302,481,072.86	67.2%	147,518,927.14
<b>7045</b>	<b>TRANSPORT</b>	<b>200,000,000.00</b>	<b>190,000,000.00</b>	<b>12,500,000.00</b>	<b>75,129,000.00</b>	<b>39.5%</b>	<b>114,871,000.00</b>
70451	ROAD TRANSPORT	200,000,000.00	190,000,000.00	12,500,000.00	75,129,000.00	39.5%	114,871,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>8,241,283.00</b>	<b>316,241,283.00</b>	<b>52.7%</b>	<b>283,758,717.00</b>
70461	COMMUNICATION	600,000,000.00	600,000,000.00	8,241,283.00	316,241,283.00	52.7%	283,758,717.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>374,000,000.00</b>	<b>474,000,000.00</b>	<b>150,120,000.00</b>	<b>320,781,000.00</b>	<b>67.7%</b>	<b>153,219,000.00</b>
70472	HOTELS AND RESTAURANTS	74,000,000.00	74,000,000.00	2,400,000.00	7,200,000.00	9.7%	66,800,000.00
70473	TOURISM	300,000,000.00	400,000,000.00	147,720,000.00	313,581,000.00	78.4%	86,419,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,050,000,000.00</b>	<b>2,150,000,000.00</b>	<b>476,796,000.00</b>	<b>1,895,526,600.00</b>	<b>88.2%</b>	<b>254,473,400.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>400,000,000.00</b>	<b>550,000,000.00</b>	<b>120,000,000.00</b>	<b>532,563,800.00</b>	<b>96.8%</b>	<b>17,436,200.00</b>
70511	WASTE MANAGEMENT	400,000,000.00	550,000,000.00	120,000,000.00	532,563,800.00	96.8%	17,436,200.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,650,000,000.00</b>	<b>1,600,000,000.00</b>	<b>356,796,000.00</b>	<b>1,362,962,800.00</b>	<b>85.2%</b>	<b>237,037,200.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,650,000,000.00	1,600,000,000.00	356,796,000.00	1,362,962,800.00	85.2%	237,037,200.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,234,675,000.00</b>	<b>6,229,675,000.00</b>	<b>1,267,836,000.00</b>	<b>4,989,806,901.82</b>	<b>80.1%</b>	<b>1,239,868,098.18</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>10,710,000.00</b>	<b>27,264,000.00</b>	<b>17.0%</b>	<b>132,736,000.00</b>
70611	HOUSING DEVELOPMENT	160,000,000.00	160,000,000.00	10,710,000.00	27,264,000.00	17.0%	132,736,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,724,675,000.00</b>	<b>5,719,675,000.00</b>	<b>1,252,326,000.00</b>	<b>4,950,142,901.82</b>	<b>86.5%</b>	<b>769,532,098.18</b>
70621	COMMUNITY DEVELOPMENT	5,724,675,000.00	5,719,675,000.00	1,252,326,000.00	4,950,142,901.82	86.5%	769,532,098.18
<b>7063</b>	<b>WATER SUPPLY</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>4,800,000.00</b>	<b>12,400,000.00</b>	<b>3.5%</b>	<b>337,600,000.00</b>
70631	WATER SUPPLY	350,000,000.00	350,000,000.00	4,800,000.00	12,400,000.00	3.5%	337,600,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,400,000,000.00</b>	<b>1,800,000,000.00</b>	<b>361,122,701.47</b>	<b>1,225,760,690.81</b>	<b>68.1%</b>	<b>574,239,309.19</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>55,305,621.47</b>	<b>117,800,021.47</b>	<b>58.9%</b>	<b>82,199,978.53</b>
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	50,000,000.00	15,944,000.00	18,436,000.00	36.9%	31,564,000.00
70732	SPECIALIZED HOSPITAL SERVICES	150,000,000.00	150,000,000.00	39,361,621.47	99,364,021.47	66.2%	50,635,978.53
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>47,171,000.00</b>	<b>83,714,008.00</b>	<b>41.9%</b>	<b>116,285,992.00</b>
70741	PUBLIC HEALTH SERVICES	200,000,000.00	200,000,000.00	47,171,000.00	83,714,008.00	41.9%	116,285,992.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,000,000,000.00</b>	<b>1,400,000,000.00</b>	<b>258,646,080.00</b>	<b>1,024,246,661.34</b>	<b>73.2%</b>	<b>375,753,338.66</b>
70761	HEALTH N.E.C.	1,000,000,000.00	1,400,000,000.00	258,646,080.00	1,024,246,661.34	73.2%	375,753,338.66
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,084,820,000.00</b>	<b>6,214,820,000.00</b>	<b>714,609,651.74</b>	<b>2,991,642,460.75</b>	<b>48.1%</b>	<b>3,223,177,539.25</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,544,820,000.00</b>	<b>2,779,820,000.00</b>	<b>374,230,850.74</b>	<b>1,841,112,139.75</b>	<b>66.2%</b>	<b>938,707,860.25</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,544,820,000.00	2,779,820,000.00	374,230,850.74	1,841,112,139.75	66.2%	938,707,860.25
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>650,000,000.00</b>	<b>545,000,000.00</b>	<b>69,315,070.00</b>	<b>195,239,140.00</b>	<b>35.8%</b>	<b>349,760,860.00</b>
70821	CULTURAL SERVICES	650,000,000.00	545,000,000.00	69,315,070.00	195,239,140.00	35.8%	349,760,860.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,550,000,000.00</b>	<b>2,550,000,000.00</b>	<b>265,081,731.00</b>	<b>896,275,981.00</b>	<b>35.1%</b>	<b>1,653,724,019.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,550,000,000.00	2,550,000,000.00	265,081,731.00	896,275,981.00	35.1%	1,653,724,019.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>3,237,000.00</b>	<b>50,355,200.00</b>	<b>16.8%</b>	<b>249,644,800.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	300,000,000.00	3,237,000.00	50,355,200.00	16.8%	249,644,800.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>2,745,000.00</b>	<b>8,660,000.00</b>	<b>21.7%</b>	<b>31,340,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	2,745,000.00	8,660,000.00	21.7%	31,340,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,363,200,000.00</b>	<b>3,303,200,000.00</b>	<b>964,002,722.00</b>	<b>1,513,034,122.00</b>	<b>45.8%</b>	<b>1,790,165,878.00</b>
<b>7091</b>	<b>PRE- PRIMARY AND PRIMARY EDUCATION</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>6,000,000.00</b>	<b>27,908,000.00</b>	<b>55.8%</b>	<b>22,092,000.00</b>
70912	PRIMARY EDUCATION	50,000,000.00	50,000,000.00	6,000,000.00	27,908,000.00	55.8%	22,092,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>74,813,035.00</b>	<b>92,193,035.00</b>	<b>36.9%</b>	<b>157,806,965.00</b>
70922	UPPER-SECONDARY EDUCATION	250,000,000.00	250,000,000.00	74,813,035.00	92,193,035.00	36.9%	157,806,965.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>6,430,000.00</b>	<b>11,412,000.00</b>	<b>5.7%</b>	<b>188,588,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	200,000,000.00	200,000,000.00	6,430,000.00	11,412,000.00	5.7%	188,588,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>390,000,000.00</b>	<b>340,000,000.00</b>	<b>123,583,632.00</b>	<b>187,119,632.00</b>	<b>55.0%</b>	<b>152,880,368.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	90,000,000.00	90,000,000.00	20,157,932.00	41,717,932.00	46.4%	48,282,068.00
70942	SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	250,000,000.00	103,425,700.00	145,401,700.00	58.2%	104,598,300.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>400,000.00</b>	<b>1,100,000.00</b>	<b>5.5%</b>	<b>18,900,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	400,000.00	1,100,000.00	5.5%	18,900,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>170,000,000.00</b>	<b>160,000,000.00</b>	<b>88,765,000.00</b>	<b>88,765,000.00</b>	<b>55.5%</b>	<b>71,235,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	170,000,000.00	160,000,000.00	88,765,000.00	88,765,000.00	55.5%	71,235,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,880,000.00</b>	<b>12,704,500.00</b>	<b>63.5%</b>	<b>7,295,500.00</b>
70971	R & D EDUCATION	20,000,000.00	20,000,000.00	3,880,000.00	12,704,500.00	63.5%	7,295,500.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,263,200,000.00</b>	<b>2,263,200,000.00</b>	<b>660,131,055.00</b>	<b>1,091,831,955.00</b>	<b>48.2%</b>	<b>1,171,368,045.00</b>
70981	EDUCATION N.E.C.	2,263,200,000.00	2,263,200,000.00	660,131,055.00	1,091,831,955.00	48.2%	1,171,368,045.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,200,000,000.00</b>	<b>2,044,500,000.00</b>	<b>663,540,798.00</b>	<b>782,737,498.00</b>	<b>38.3%</b>	<b>1,261,762,502.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,150,000.00</b>	<b>6,520,000.00</b>	<b>32.6%</b>	<b>13,480,000.00</b>
71021	OLD AGE	20,000,000.00	20,000,000.00	3,150,000.00	6,520,000.00	32.6%	13,480,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>970,000,000.00</b>	<b>814,500,000.00</b>	<b>24,022,800.00</b>	<b>132,590,800.00</b>	<b>16.3%</b>	<b>681,909,200.00</b>
71041	FAMILY AND CHILDREN	970,000,000.00	814,500,000.00	24,022,800.00	132,590,800.00	16.3%	681,909,200.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>28,056,456.00</b>	<b>35,315,156.00</b>	<b>16.8%</b>	<b>174,684,844.00</b>
71051	UNEMPLOYMENT	210,000,000.00	210,000,000.00	28,056,456.00	35,315,156.00	16.8%	174,684,844.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>608,311,542.00</b>	<b>608,311,542.00</b>	<b>60.8%</b>	<b>391,688,458.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	608,311,542.00	608,311,542.00	60.8%	391,688,458.00

**Table 13: Capital Expenditure by Function**

Bayelsa State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>176,574,323,622.00</b>	<b>291,474,323,622.00</b>	<b>99,144,064,038.22</b>	<b>223,226,031,370.94</b>	<b>76.6%</b>	<b>68,248,292,251.06</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,742,000,000.00</b>	<b>21,616,000,000.00</b>	<b>2,730,103,942.00</b>	<b>7,164,748,808.89</b>	<b>33.1%</b>	<b>14,451,251,191.11</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>11,282,000,000.00</b>	<b>10,032,000,000.00</b>	<b>1,131,951,442.00</b>	<b>3,053,763,456.87</b>	<b>30.4%</b>	<b>6,978,236,543.13</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,142,000,000.00	6,842,000,000.00	441,951,442.00	1,670,692,442.00	24.4%	5,171,307,558.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,140,000,000.00	3,190,000,000.00	690,000,000.00	1,383,071,014.87	43.4%	1,806,928,985.13
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,160,000,000.00</b>	<b>11,284,000,000.00</b>	<b>1,598,152,500.00</b>	<b>4,110,985,352.02</b>	<b>36.4%</b>	<b>7,173,014,647.98</b>
70131	GENERAL PERSONNEL SERVICES	67,000,000.00	67,000,000.00	-	4,300,000.00	6.4%	62,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000,000.00	5,640,000,000.00	-	984,332,000.00	17.5%	4,655,668,000.00
70133	OTHER GENERAL SERVICES	4,093,000,000.00	5,577,000,000.00	1,598,152,500.00	3,122,353,352.02	56.0%	2,454,646,647.98
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,067,000,000.00</b>	<b>6,367,000,000.00</b>	<b>589,000,000.00</b>	<b>4,127,362,584.51</b>	<b>64.8%</b>	<b>2,239,637,415.49</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>1,860,662,584.51</b>	<b>62.0%</b>	<b>1,139,337,415.49</b>
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	3,000,000,000.00	3,000,000,000.00	-	1,860,662,584.51	62.0%	1,139,337,415.49
<b>7033</b>	<b>LAW COURTS</b>	<b>3,067,000,000.00</b>	<b>3,367,000,000.00</b>	<b>589,000,000.00</b>	<b>2,266,700,000.00</b>	<b>67.3%</b>	<b>1,100,300,000.00</b>
70331	LAW COURTS	3,067,000,000.00	3,367,000,000.00	589,000,000.00	2,266,700,000.00	67.3%	1,100,300,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>105,765,323,622.00</b>	<b>211,606,323,622.00</b>	<b>91,267,253,691.47</b>	<b>186,233,678,128.78</b>	<b>88.0%</b>	<b>25,372,645,493.22</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,500,000,000.00</b>	<b>1,200,000,000.00</b>	<b>518,654,000.00</b>	<b>660,451,418.38</b>	<b>55.0%</b>	<b>539,548,581.62</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,000,000,000.00	900,000,000.00	500,000,000.00	641,797,418.38	71.3%	258,202,581.62
70412	GENERAL LABOUR AFFAIRS	500,000,000.00	300,000,000.00	18,654,000.00	18,654,000.00	6.2%	281,346,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>254,936,381.37</b>	<b>6,198,419,051.28</b>	<b>95.4%</b>	<b>301,580,948.72</b>
70421	AGRICULTURE	13,000,000,000.00	6,500,000,000.00	254,936,381.37	6,198,419,051.28	95.4%	301,580,948.72
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,600,000,000.00</b>	<b>3,600,000,000.00</b>	<b>679,513,163.17</b>	<b>2,050,115,733.47</b>	<b>56.9%</b>	<b>1,549,884,266.53</b>
70432	PETROLEUM AND NATURAL GAS	100,000,000.00	100,000,000.00	-	8,850,000.00	8.9%	91,150,000.00
70435	ELECTRICITY	1,500,000,000.00	3,500,000,000.00	679,513,163.17	2,041,265,733.47	58.3%	1,458,734,266.53
<b>7045</b>	<b>TRANSPORT</b>	<b>88,165,323,622.00</b>	<b>197,756,323,622.00</b>	<b>88,946,900,146.93</b>	<b>175,741,784,088.68</b>	<b>88.9%</b>	<b>22,014,539,533.32</b>
70451	ROAD TRANSPORT	88,165,323,622.00	197,756,323,622.00	88,946,900,146.93	175,741,784,088.68	88.9%	22,014,539,533.32
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,000,000,000.00</b>	<b>1,900,000,000.00</b>	<b>750,000,000.00</b>	<b>1,403,367,836.97</b>	<b>73.9%</b>	<b>496,632,163.03</b>
70461	COMMUNICATION	1,000,000,000.00	1,900,000,000.00	750,000,000.00	1,403,367,836.97	73.9%	496,632,163.03
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>500,000,000.00</b>	<b>650,000,000.00</b>	<b>117,250,000.00</b>	<b>179,540,000.00</b>	<b>27.6%</b>	<b>470,460,000.00</b>
70473	TOURISM	500,000,000.00	650,000,000.00	117,250,000.00	179,540,000.00	27.6%	470,460,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,300,000,000.00</b>	<b>5,400,000,000.00</b>	<b>733,246,200.00</b>	<b>3,302,758,900.00</b>	<b>61.2%</b>	<b>2,097,241,100.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,200,000,000.00</b>	<b>5,300,000,000.00</b>	<b>733,246,200.00</b>	<b>3,302,758,900.00</b>	<b>62.3%</b>	<b>1,997,241,100.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,200,000,000.00	5,300,000,000.00	733,246,200.00	3,302,758,900.00	62.3%	1,997,241,100.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,860,000,000.00</b>	<b>16,760,000,000.00</b>	<b>916,838,459.84</b>	<b>8,418,022,635.92</b>	<b>50.2%</b>	<b>8,341,977,364.08</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>6,300,000,000.00</b>	<b>5,875,000,000.00</b>	<b>457,481,459.84</b>	<b>2,338,986,394.94</b>	<b>39.8%</b>	<b>3,536,013,605.06</b>
70611	HOUSING DEVELOPMENT	6,300,000,000.00	5,875,000,000.00	457,481,459.84	2,338,986,394.94	39.8%	3,536,013,605.06
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>10,560,000,000.00</b>	<b>10,285,000,000.00</b>	<b>435,057,000.00</b>	<b>5,606,973,790.86</b>	<b>54.5%</b>	<b>4,678,026,209.14</b>
70621	COMMUNITY DEVELOPMENT	10,560,000,000.00	10,285,000,000.00	435,057,000.00	5,606,973,790.86	54.5%	4,678,026,209.14
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,000,000,000.00</b>	<b>600,000,000.00</b>	<b>24,300,000.00</b>	<b>472,062,450.12</b>	<b>78.7%</b>	<b>127,937,549.88</b>
70631	WATER SUPPLY	1,000,000,000.00	600,000,000.00	24,300,000.00	472,062,450.12	78.7%	127,937,549.88

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>4,450,000,000.00</b>	<b>5,405,000,000.00</b>	<b>482,673,192.43</b>	<b>3,779,767,140.28</b>	<b>69.9%</b>	<b>1,625,232,859.72</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>200,000,000.00</b>	<b>155,000,000.00</b>	-	-	<b>0.0%</b>	<b>155,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	100,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,250,000,000.00</b>	<b>5,250,000,000.00</b>	<b>482,673,192.43</b>	<b>3,779,767,140.28</b>	<b>72.0%</b>	<b>1,470,232,859.72</b>
70741	PUBLIC HEALTH SERVICES	4,250,000,000.00	5,250,000,000.00	482,673,192.43	3,779,767,140.28	72.0%	1,470,232,859.72
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,540,000,000.00</b>	<b>7,740,000,000.00</b>	<b>206,770,743.07</b>	<b>2,432,215,681.94</b>	<b>31.4%</b>	<b>5,307,784,318.06</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>2,380,000.00</b>	<b>546,037,256.39</b>	<b>36.4%</b>	<b>953,962,743.61</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,000,000,000.00	1,500,000,000.00	2,380,000.00	546,037,256.39	36.4%	953,962,743.61
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>46,900,000.00</b>	<b>522,036,224.09</b>	<b>52.2%</b>	<b>477,963,775.91</b>
70821	CULTURAL SERVICES	1,000,000,000.00	1,000,000,000.00	46,900,000.00	522,036,224.09	52.2%	477,963,775.91
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,540,000,000.00</b>	<b>5,240,000,000.00</b>	<b>157,490,743.07</b>	<b>1,364,142,201.46</b>	<b>26.0%</b>	<b>3,875,857,798.54</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,540,000,000.00	5,240,000,000.00	157,490,743.07	1,364,142,201.46	26.0%	3,875,857,798.54
<b>709</b>	<b>EDUCATION</b>	<b>11,650,000,000.00</b>	<b>16,450,000,000.00</b>	<b>2,218,177,809.41</b>	<b>7,764,387,490.62</b>	<b>47.2%</b>	<b>8,685,612,509.38</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	-	<b>59,549,000.00</b>	<b>23.8%</b>	<b>190,451,000.00</b>
70922	UPPER-SECONDARY EDUCATION	250,000,000.00	250,000,000.00	-	59,549,000.00	23.8%	190,451,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>11,400,000,000.00</b>	<b>16,200,000,000.00</b>	<b>2,218,177,809.41</b>	<b>7,704,838,490.62</b>	<b>47.6%</b>	<b>8,495,161,509.38</b>
70981	EDUCATION N.E.C.	11,400,000,000.00	16,200,000,000.00	2,218,177,809.41	7,704,838,490.62	47.6%	8,495,161,509.38
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>200,000,000.00</b>	<b>130,000,000.00</b>	-	<b>3,090,000.00</b>	<b>2.4%</b>	<b>126,910,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>200,000,000.00</b>	<b>130,000,000.00</b>	-	<b>3,090,000.00</b>	<b>2.4%</b>	<b>126,910,000.00</b>
71041	FAMILY AND CHILDREN	200,000,000.00	130,000,000.00	-	3,090,000.00	2.4%	126,910,000.00

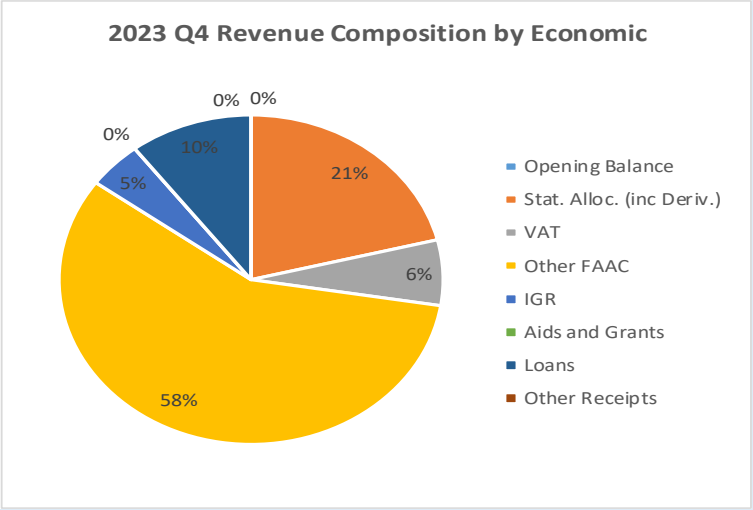
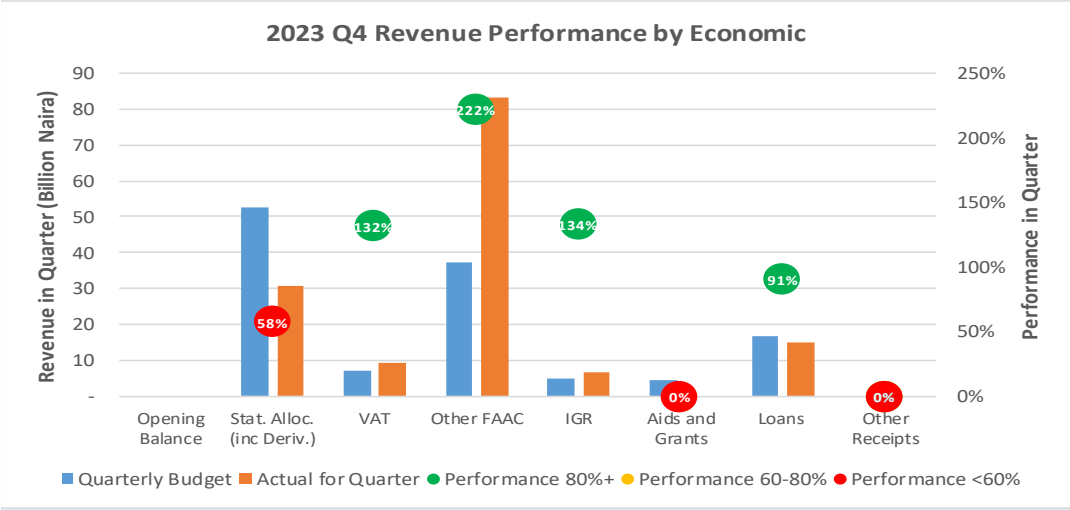
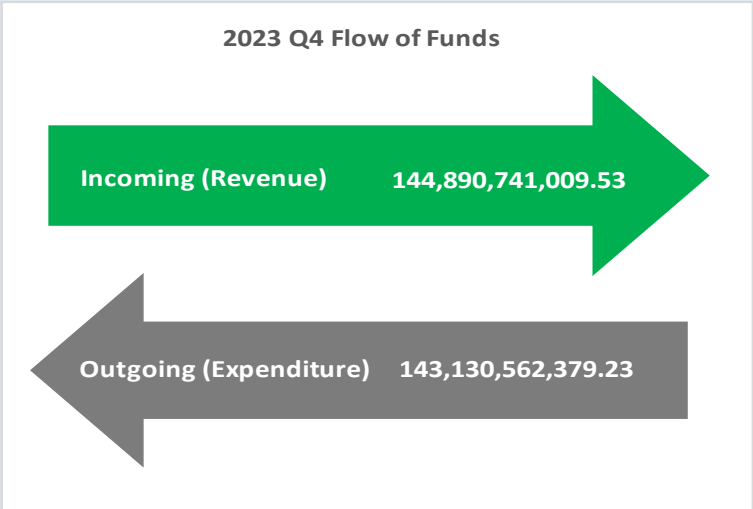
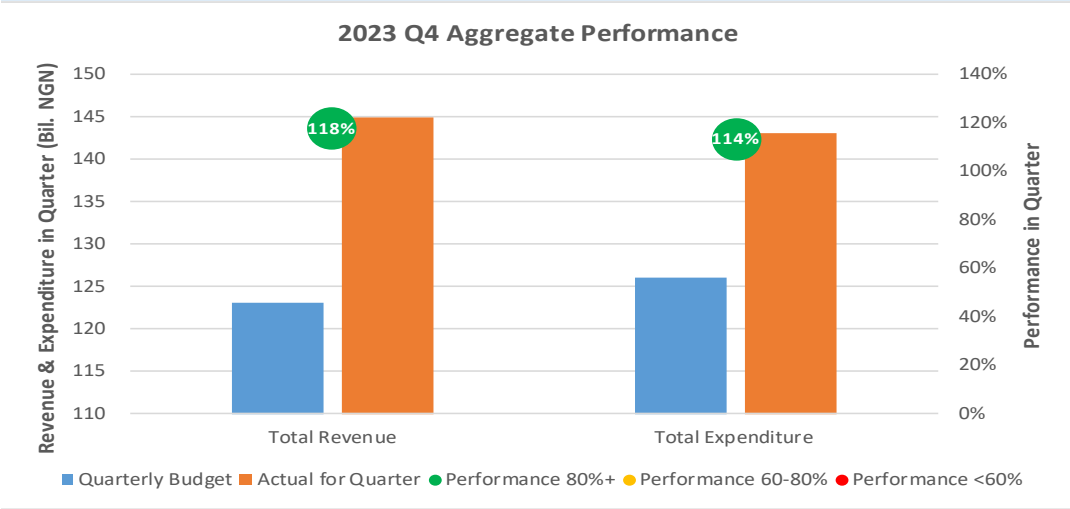
**Table 14: Other Expenditure by Function**

Bayelsa State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>50,510,698,898.00</b>	<b>50,010,698,898.00</b>	<b>12,167,204,616.33</b>	<b>50,544,811,270.94</b>	<b>101.1%</b>	<b>- 534,112,372.94</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>34,785,078,838.00</b>	<b>34,785,078,838.00</b>	<b>8,537,731,900.24</b>	<b>39,034,055,850.85</b>	<b>112.2%</b>	<b>- 4,248,977,012.85</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>1,085,000,000.00</b>	<b>1,085,000,000.00</b>	<b>243,530,150.31</b>	<b>791,250,775.89</b>	<b>72.9%</b>	<b>293,749,224.11</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	990,000,000.00	990,000,000.00	243,530,150.31	791,250,775.89	79.9%	198,749,224.11
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>33,700,078,838.00</b>	<b>33,700,078,838.00</b>	<b>8,294,201,749.93</b>	<b>38,242,805,074.96</b>	<b>113.5%</b>	<b>- 4,542,726,236.96</b>
70171	PUBLIC DEBT TRANSACTIONS	33,700,078,838.00	33,700,078,838.00	8,294,201,749.93	38,242,805,074.96	113.5%	- 4,542,726,236.96
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>534,270,000.00</b>	<b>534,270,000.00</b>	<b>-</b>	<b>88,827,880.00</b>	<b>16.6%</b>	<b>445,442,120.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>534,270,000.00</b>	<b>534,270,000.00</b>	<b>-</b>	<b>88,827,880.00</b>	<b>16.6%</b>	<b>445,442,120.00</b>
70331	LAW COURTS	534,270,000.00	534,270,000.00	-	88,827,880.00	16.6%	445,442,120.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>506,000,000.00</b>	<b>406,000,000.00</b>	<b>317,955,000.00</b>	<b>317,955,000.00</b>	<b>78.3%</b>	<b>88,045,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>317,955,000.00</b>	<b>317,955,000.00</b>	<b>79.5%</b>	<b>82,045,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	500,000,000.00	400,000,000.00	317,955,000.00	317,955,000.00	79.5%	82,045,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
70472	HOTELS AND RESTUARANTS	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>915,325,000.00</b>	<b>515,325,000.00</b>	<b>350,458,000.00</b>	<b>359,708,000.00</b>	<b>69.8%</b>	<b>155,617,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>915,325,000.00</b>	<b>515,325,000.00</b>	<b>350,458,000.00</b>	<b>359,708,000.00</b>	<b>69.8%</b>	<b>155,617,000.00</b>
70621	COMMUNITY DEVELOPMENT	915,325,000.00	515,325,000.00	350,458,000.00	359,708,000.00	69.8%	155,617,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>105,180,000.00</b>	<b>105,180,000.00</b>	<b>2,790,000.00</b>	<b>98,660,000.00</b>	<b>93.8%</b>	<b>6,520,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>5,180,000.00</b>	<b>5,180,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>9.7%</b>	<b>4,680,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	5,180,000.00	5,180,000.00	-	500,000.00	9.7%	4,680,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,790,000.00</b>	<b>98,160,000.00</b>	<b>98.2%</b>	<b>1,840,000.00</b>
70821	CULTURAL SERVICES	100,000,000.00	100,000,000.00	2,790,000.00	98,160,000.00	98.2%	1,840,000.00
<b>709</b>	<b>EDUCATION</b>	<b>12,664,845,060.00</b>	<b>12,664,845,060.00</b>	<b>2,778,269,716.09</b>	<b>9,965,704,540.09</b>	<b>78.7%</b>	<b>2,699,140,519.91</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,143,045,060.00</b>	<b>12,143,045,060.00</b>	<b>2,720,419,716.09</b>	<b>9,463,042,416.09</b>	<b>77.9%</b>	<b>2,680,002,643.91</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,015,445,060.00	2,015,445,060.00	395,688,834.43	1,559,871,234.43	77.4%	455,573,825.57
70942	SECOND STAGE OF TERTIARY EDUCATION	10,127,600,000.00	10,127,600,000.00	2,324,730,881.66	7,903,171,181.66	78.0%	2,224,428,818.34
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>42.5%</b>	<b>5,750,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	10,000,000.00	4,250,000.00	4,250,000.00	42.5%	5,750,000.00
<b>7098</b>	<b>EDUCATION N.E.C</b>	<b>511,800,000.00</b>	<b>511,800,000.00</b>	<b>53,600,000.00</b>	<b>498,412,124.00</b>	<b>97.4%</b>	<b>13,387,876.00</b>
70981	EDUCATION N.E.C	511,800,000.00	511,800,000.00	53,600,000.00	498,412,124.00	97.4%	13,387,876.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>180,000,000.00</b>	<b>679,900,000.00</b>	<b>68.0%</b>	<b>320,100,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>180,000,000.00</b>	<b>679,900,000.00</b>	<b>68.0%</b>	<b>320,100,000.00</b>
71041	FAMILY AND CHILDREN	1,000,000,000.00	1,000,000,000.00	180,000,000.00	679,900,000.00	68.0%	320,100,000.00

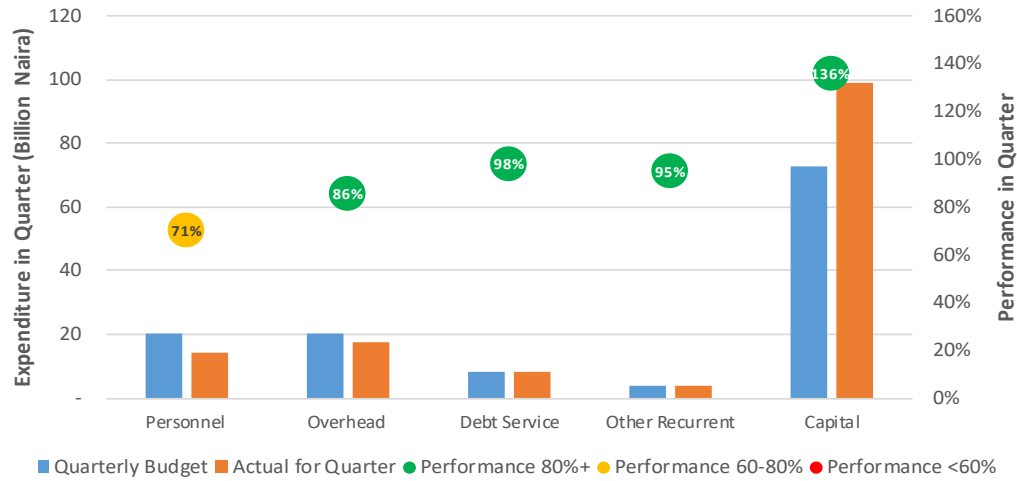
## 2.G Quarterly Budget Performance Metrics

### Quarterly Budget Performance Metrics 2023 Q4

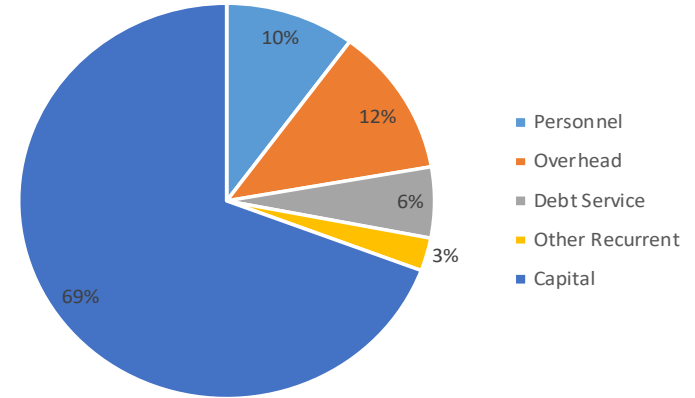




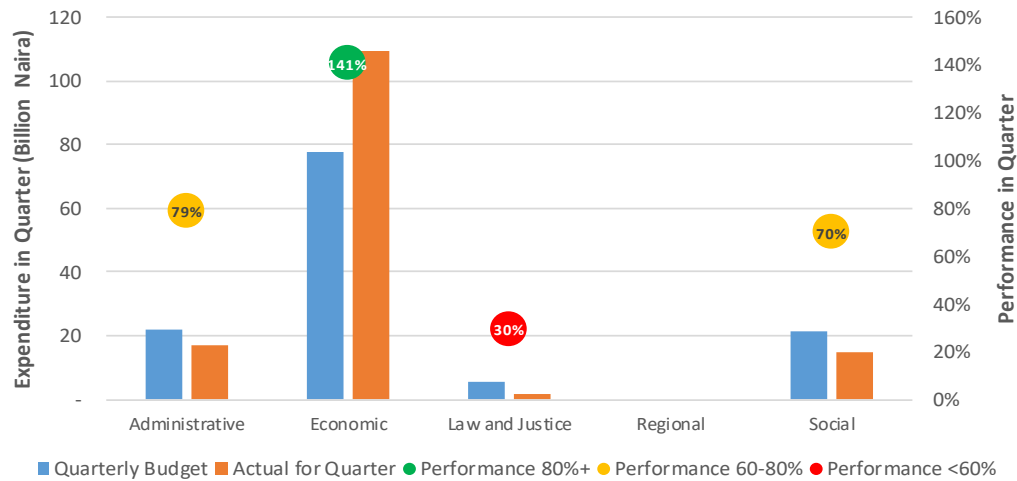
2023 Q4 Expenditure Performance by Economic



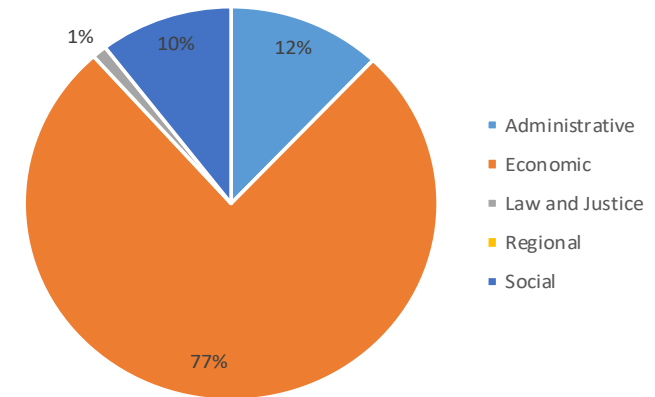
2023 Q4 Expenditure Composition by Economic



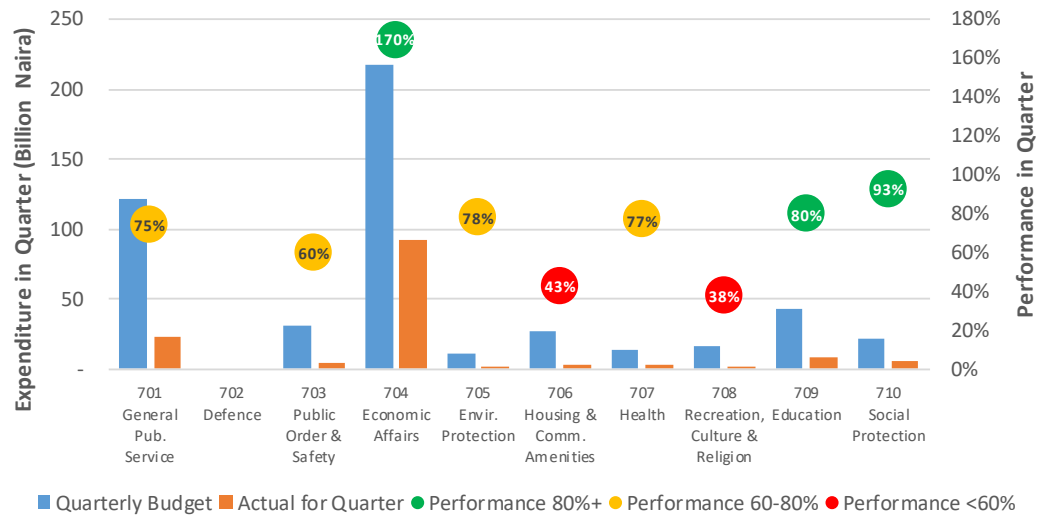
2023 Q4 Expenditure Performance by Main Sector



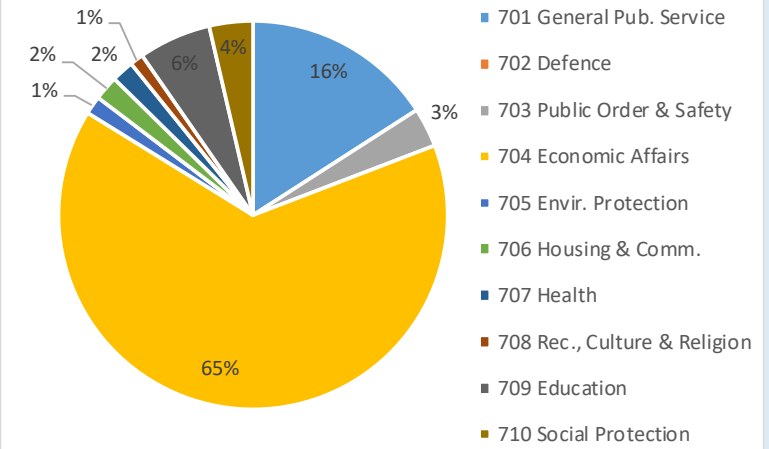
2023 Q4 Expenditure Composition by Main Sector



2023 Q4 Expenditure Performance by Function



2023 Q4 Expenditure Composition by Function



## Year to Date (YTD) Performance Metrics 2023 Q4

