Bayelsa State Government 2023 Approved Budget Summary

Item	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Opening Balance	**1,902,350,833.00**	**1,902,350,833.00**	**12,211,578,924.00**	**10,000,000,000.00**	**8,000,000,000.00**
Recurrent Revenue	**243,980,018,998.82**	**215,859,721,355.14**	**309,300,000,000.00**	**337,350,290,195.12**	**341,780,900,509.03**
11 - GOVERNMENT SHARE OF FAAC	223,980,018,998.82	206,273,457,898.42	289,300,000,000.00	319,092,176,781.29	323,448,016,132.00
12 - INDEPENDENT REVENUE	20,000,000,000.00	9,586,263,456.72	20,000,000,000.00	18,258,113,413.83	18,332,884,377.03
Recurrent Expenditure	**173,942,858,779.84**	**128,425,481,875.42**	**212,797,254,941.84**	**204,379,026,240.12**	**204,605,526,819.78**
21 - PERSONNEL COST	51,893,999,762.04	35,870,207,593.78	81,778,900,043.84	74,326,477,951.20	75,158,603,529.86
22 - OTHER RECURRENT COSTS	122,048,859,017.80	92,555,274,281.64	131,018,354,898.00	130,052,548,288.92	129,446,923,289.92
Transfer to Capital Account	**71,939,511,051.98**	**89,336,590,312.72**	**108,714,323,982.16**	**142,971,263,955.00**	**145,175,373,689.25**
Capital Receipts	**68,582,649,167.00**	**4,500,000,000.00**	**67,859,999,639.84**	**30,253,059,667.00**	**30,253,059,667.00**
13 - AID AND GRANTS	24,700,000,000.00	4,500,000,000.00	16,700,000,000.00	12,700,000,000.00	12,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,882,649,167.00	-	51,159,999,639.84	17,553,059,667.00	17,553,059,667.00
23 - CAPITAL EXPENDITURE	**140,522,160,218.98**	**81,805,326,079.12**	**176,574,323,622.00**	**173,224,323,622.00**	**175,428,433,356.25**
Total Revenue (including OB)	**314,465,018,998.82**	**222,262,072,188.14**	**389,371,578,563.84**	**377,603,349,862.12**	**380,033,960,176.03**
Total Expenditure	**314,465,018,998.82**	**210,230,807,954.54**	**389,371,578,563.84**	**377,603,349,862.12**	**380,033,960,176.03**
Closing Balance	**-**	**12,031,264,233.60**	**0**	**-**	**-**

Bayelsa State Government 2023 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	***81,778,900,043.84***	***131,018,354,898.00***	***212,797,254,941.84***	***176,574,323,622.00***	***389,371,578,563.84***
010000000000	**ADMINISTRATION SECT**	**13,551,691,192.81**	**50,733,000,000.00**	**64,284,691,192.81**	**18,362,000,000.00**	**82,646,691,192.81**
011100000000	**GOVERNOR'S OFFICE**	**2,732,030,144.68**	**31,175,000,000.00**	**33,907,030,144.68**	**5,500,000,000.00**	**39,407,030,144.68**
011100100100	GOVERNMENT HOUSE	219,884,323.84	6,000,000,000.00	6,219,884,323.84	1,000,000,000.00	7,219,884,323.84
011100100200	DEPUTY GOVERNOR'S OFFI	30,811,320.00	1,300,000,000.00	1,330,811,320.00	-	1,330,811,320.00
011100200100	PRINCIPAL EXECUTIVE SEC	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011100200200	SPECIAL ADVISER POLITIC	11,891,771.00	5,000,000,000.00	5,011,891,771.00	-	5,011,891,771.00
011100200400	SPECIAL ADVISER STATE S	-	6,000,000,000.00	6,000,000,000.00	3,000,000,000.00	9,000,000,000.00
011100200500	TECHNICAL ADVISER TREA	-	200,000,000.00	200,000,000.00	-	200,000,000.00
011100200600	SPECIAL ADVISER WOMEN	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100200700	SPECIAL ADVISER YOUTH M	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100200800	TECHNICAL ADVISER BUDG	-	70,000,000.00	70,000,000.00	-	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNI	-	6,000,000,000.00	6,000,000,000.00	-	6,000,000,000.00
011100201000	TECHNICAL ADVISER CHIEI	8,399,485.00	60,000,000.00	68,399,485.00	-	68,399,485.00
011100201100	SPECIAL ADVISER OIL AND	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011100400100	CHIEF HISTORIAN AND ARC	-	40,000,000.00	40,000,000.00	-	40,000,000.00
011100500100	SUSTAINABLE DEVELOPMEI	22,475,813.00	40,000,000.00	62,475,813.00	-	62,475,813.00
011100800100	STATE EMERGENCY MANAG	-	1,000,000,000.00	1,000,000,000.00	100,000,000.00	1,100,000,000.00
011101000100	DUE PROCESS BUREAU	34,964,262.00	200,000,000.00	234,964,262.00	400,000,000.00	634,964,262.00
011103500100	STATE PENSION BOARD	48,985,213.84	10,000,000.00	58,985,213.84	-	58,985,213.84
011104400300	BAYELSA PARTNERSHIP INI	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011104400400	DIRECTORATE FOR PROJEC	19,417,956.00	30,000,000.00	49,417,956.00	-	49,417,956.00
011105000100	CHIEF ECONOMIC ADVISER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011106000100	BAYELSA STATE COMMUNI	2,335,200,000.00	5,000,000,000.00	7,335,200,000.00	1,000,000,000.00	8,335,200,000.00
011107000100	TECHNICAL ADVISER ECON	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011200000000	**STATE ASSEMBLY**	**1,888,615,378.93**	**11,323,000,000.00**	**13,211,615,378.93**	**6,142,000,000.00**	**19,353,615,378.93**
011200100100	STATE ASSEMBLY MANAGEI	-	150,000,000.00	150,000,000.00	142,000,000.00	292,000,000.00
011200300100	STATE HOUSE OF ASSEMBL	1,713,857,932.00	7,200,000,000.00	8,913,857,932.00	6,000,000,000.00	14,913,857,932.00
011200400100	BAYELSA STATE HOUSE OF	174,757,446.93	150,000,000.00	324,757,446.93	-	324,757,446.93
011200500100	SPECIAL ADVISER LEGISLA	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA A	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011200500400	SPECIAL ADVISER POLITIC	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011200500500	SPECIALADVISER SPECIAL	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011200700100	HOUSE COMMITTEES	-	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	-	310,000,000.00	310,000,000.00	-	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIR	-	36,000,000.00	36,000,000.00	-	36,000,000.00
011200800300	ADMINISTRATIVE SERVICE	-	36,000,000.00	36,000,000.00	-	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	-	28,000,000.00	28,000,000.00	-	28,000,000.00
011200800500	BUDGET, PLANNING, RESEA	-	28,000,000.00	28,000,000.00	-	28,000,000.00
011200800600	LEGAL SERVICES	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	-	250,000,000.00	250,000,000.00	-	250,000,000.00
011202200100	OFFICE OF THE CLERK OF	-	60,000,000.00	60,000,000.00	-	60,000,000.00
012300000000	**MINISTRY OF INFORMA**	**1,229,745,475.38**	**2,550,000,000.00**	**3,779,745,475.38**	**2,540,000,000.00**	**6,319,745,475.38**

012300100100	MINISTRY OF INFORMATIO	438,631,618.14	2,500,000,000.00	2,938,631,618.14	2,500,000,000.00	5,438,631,618.14
012300200100	NIGER DELTA TELEVISION	213,662,197.44	20,000,000.00	233,662,197.44	10,000,000.00	243,662,197.44
012300300100	BAYELSA STATE BROADCAS	358,720,680.80	10,000,000.00	368,720,680.80	10,000,000.00	378,720,680.80
012300500100	GOVERNMENT PRINTING PI	24,210,972.00	10,000,000.00	34,210,972.00	10,000,000.00	44,210,972.00
012300600100	BAYELSA STATE NEWSPAPE	194,520,007.00	10,000,000.00	204,520,007.00	10,000,000.00	214,520,007.00
012500000000	**OFFICE OF THE HEAD OF**	**324,345,491.68**	**440,000,000.00**	**764,345,491.68**	**50,000,000.00**	**814,345,491.68**
012500100100	HEAD OF SERVICE	-	200,000,000.00	200,000,000.00	-	200,000,000.00
012500200100	WELFARE AND MANAGEMI	206,490,383.84	60,000,000.00	266,490,383.84	30,000,000.00	296,490,383.84
012500300100	ESTABLISHMENT, TRAININ	107,139,419.84	160,000,000.00	267,139,419.84	20,000,000.00	287,139,419.84
012500400100	STATE PUBLIC SERVICE TR	10,715,688.00	10,000,000.00	20,715,688.00	-	20,715,688.00
012500500100	PUBLIC SERVICE RECORDS	-	10,000,000.00	10,000,000.00	-	10,000,000.00
014000000000	**STATE AUDIT**	**207,757,954.28**	**310,000,000.00**	**517,757,954.28**	**130,000,000.00**	**647,757,954.28**
014000100100	OFFICE OF THE STATE AUD	154,992,645.44	200,000,000.00	354,992,645.44	100,000,000.00	454,992,645.44
014000200100	AUDITOR GENERAL (LOCAL	52,765,308.84	80,000,000.00	132,765,308.84	20,000,000.00	152,765,308.84
014000300100	AUDIT SERVICE COMMISSI	-	30,000,000.00	30,000,000.00	10,000,000.00	40,000,000.00
014700000000	**STATE CIVIL SERVICE C**	**85,405,296.84**	**60,000,000.00**	**145,405,296.84**	**-**	**145,405,296.84**
014700100100	BAYELSA STATE CIVIL SERV	85,405,296.84	60,000,000.00	145,405,296.84	-	145,405,296.84
014800000000	**STATE INDEPENDENT EL**	**333,571,771.00**	**800,000,000.00**	**1,133,571,771.00**	**300,000,000.00**	**1,433,571,771.00**
014800100100	STATE INDEPENDENT ELEC	333,571,771.00	800,000,000.00	1,133,571,771.00	300,000,000.00	1,433,571,771.00
014900000000	**LOCAL GOVERNMENT SE**	**-**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**
014900100100	LOCAL GOVERNMENT SERV	-	10,000,000.00	10,000,000.00	-	10,000,000.00
014903600100	LOCAL GOVERNMENT PENS	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016100000000	**SECRETARY TO THE STA**	**6,565,012,120.34**	**3,755,000,000.00**	**10,320,012,120.34**	**200,000,000.00**	**10,520,012,120.34**
016100100100	SECRETARY TO THE STATE	-	300,000,000.00	300,000,000.00	-	300,000,000.00
016100100200	GENERAL SERVICES BUREA	6,446,323,991.84	3,000,000,000.00	9,446,323,991.84	200,000,000.00	9,646,323,991.84
016100100300	POLITICAL & ECONOMIC AI	-	25,000,000.00	25,000,000.00	-	25,000,000.00
016100100400	EXCO SERVICES	-	200,000,000.00	200,000,000.00	-	200,000,000.00
016100100500	SPECIAL SERVICES BUREAU	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100700	STATE ACTION COMMITTEE	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016102100100	BAYELSA HOUSE ABUJA	21,583,703.50	50,000,000.00	71,583,703.50	-	71,583,703.50
016102100200	LAGOS LIAISON OFFICE	32,360,469.00	10,000,000.00	42,360,469.00	-	42,360,469.00
016102100300	PORT HACOURT LIAISON O	64,743,956.00	20,000,000.00	84,743,956.00	-	84,743,956.00
016700000000	**MINISTRY OF SPECIAL D**	**81,172,280.84**	**240,000,000.00**	**321,172,280.84**	**450,000,000.00**	**771,172,280.84**
016700100200	MINISTRY OF SPECIAL DUT	14,464,559.00	80,000,000.00	94,464,559.00	150,000,000.00	244,464,559.00
016700100300	MINISTRY OF SPECIAL DUT	33,153,582.00	80,000,000.00	113,153,582.00	150,000,000.00	263,153,582.00
016700100400	MINISTRY OF SPECIAL DUT	33,554,139.84	80,000,000.00	113,554,139.84	150,000,000.00	263,554,139.84
016800000000	**MINISTRY OF SPECIAL P**	**104,035,278.84**	**60,000,000.00**	**164,035,278.84**	**3,050,000,000.00**	**3,214,035,278.84**
016800100100	MINISTRY OF SPECIAL PRO	104,035,278.84	50,000,000.00	154,035,278.84	2,000,000,000.00	2,154,035,278.84
016800100200	DIRECT LABOUR AGENCY	-	10,000,000.00	10,000,000.00	1,050,000,000.00	1,060,000,000.00
020000000000	**ECONOMIC SECTOR**	**31,654,418,359.61**	**51,640,078,838.00**	**83,294,497,197.61**	**124,045,323,622.00**	**207,339,820,819.61**
021500000000	**MINISTRY OF AGRICULT**	**659,035,159.54**	**540,000,000.00**	**1,199,035,159.54**	**13,000,000,000.00**	**14,199,035,159.54**
021500100100	MINISTRY OF AGRICULTUR	472,090,750.84	120,000,000.00	592,090,750.84	12,000,000,000.00	12,592,090,750.84
021500100200	SCHOOL-TO-LAND AUTHOR	42,083,893.00	10,000,000.00	52,083,893.00	-	52,083,893.00
021500100300	FADAMA	-	400,000,000.00	400,000,000.00	1,000,000,000.00	1,400,000,000.00
021500100400	AGRICULTURAL DEVELOPM	144,860,515.70	10,000,000.00	154,860,515.70	-	154,860,515.70
022000000000	**MINISTRY OF FINANCE**	**19,134,423,634.90**	**39,470,078,838.00**	**58,604,502,472.90**	**4,020,000,000.00**	**62,624,502,472.90**
022000100100	MINISTRY OF FINANCE	18,553,923,446.22	37,690,078,838.00	56,244,002,284.22	4,000,000,000.00	60,244,002,284.22
022000100200	DEBT MANAGEMENT OFFIC	-	30,000,000.00	30,000,000.00	-	30,000,000.00
022000200100	STATE BUDGET OFFICE	59,758,131.00	200,000,000.00	259,758,131.00	20,000,000.00	279,758,131.00
022000700100	OFFICE OF THE ACCOUNTA	396,258,951.84	850,000,000.00	1,246,258,951.84	-	1,246,258,951.84
022000800100	BOARD OF INTERNAL REVE	114,810,089.84	500,000,000.00	614,810,089.84	-	614,810,089.84
022001200100	MINISTRY OF FINANCE INC	9,673,016.00	200,000,000.00	209,673,016.00	-	209,673,016.00
022200000000	**MINISTRY OF TRADE / I**	**364,222,712.84**	**1,480,000,000.00**	**1,844,222,712.84**	**1,000,000,000.00**	**2,844,222,712.84**
022200100100	MINISTRY OF TRADE, INVE	308,293,400.84	400,000,000.00	708,293,400.84	500,000,000.00	1,208,293,400.84
022200100200	MICROFINANCE AND ENTEI	19,869,323.00	1,000,000,000.00	1,019,869,323.00	500,000,000.00	1,519,869,323.00
022200100300	BUREAU FOR CO-OPERATIV	16,713,933.00	40,000,000.00	56,713,933.00	-	56,713,933.00
022200100400	BAYELSA STATE INVESTME	19,346,056.00	40,000,000.00	59,346,056.00	-	59,346,056.00
022700000000	**MINISTRY OF LABOUR A**	**86,077,921.84**	**500,000,000.00**	**586,077,921.84**	**500,000,000.00**	**1,086,077,921.84**
022700100100	MINISTRY OF LABOUR, EMI	86,077,921.84	500,000,000.00	586,077,921.84	500,000,000.00	1,086,077,921.84
022800000000	**MINISTRY OF SCIENCE A**	**243,478,398.84**	**650,000,000.00**	**893,478,398.84**	**1,000,000,000.00**	**1,893,478,398.84**
022800100100	MINISTRY OF COMMUNICA	87,429,165.84	600,000,000.00	687,429,165.84	1,000,000,000.00	1,687,429,165.84
022800100200	E-GOVERNANCE BUREAU	156,049,233.00	50,000,000.00	206,049,233.00	-	206,049,233.00
022900000000	**MINISTRY OF TRANSPO**	**212,263,547.84**	**110,000,000.00**	**322,263,547.84**	**5,000,000,000.00**	**5,322,263,547.84**
022900100100	MINISTRY OF TRANSPORT	175,071,923.84	100,000,000.00	275,071,923.84	5,000,000,000.00	5,275,071,923.84
022900100200	BAYELSA MARITIME ACADE	-	10,000,000.00	10,000,000.00	-	10,000,000.00
022900100300	BAYELSA TRANSPORT COM	37,191,624.00	-	37,191,624.00	-	37,191,624.00
023100000000	**MINISTRY OF POWER**	**104,703,056.84**	**450,000,000.00**	**554,703,056.84**	**1,500,000,000.00**	**2,054,703,056.84**
023100100100	MINISTRY OF POWER	104,703,056.84	450,000,000.00	554,703,056.84	1,500,000,000.00	2,054,703,056.84
023300000000	**MINISTRY OF MINERAL**	**147,743,002.21**	**100,000,000.00**	**247,743,002.21**	**100,000,000.00**	**347,743,002.21**
023300100100	MINISTRY OF MINERAL RES	147,743,002.21	100,000,000.00	247,743,002.21	100,000,000.00	347,743,002.21

023400000000	**MINISTRY OF WORKS A**	**250,365,738.84**	**100,000,000.00**	**350,365,738.84**	**83,165,323,622.00**	**83,515,689,360.84**
023400100100	MINISTRY OF WORKS AND	250,365,738.84	100,000,000.00	350,365,738.84	83,165,323,622.00	83,515,689,360.84
023600000000	**MINISTRY OF CULTURE**	**921,739,756.47**	**880,000,000.00**	**1,801,739,756.47**	**900,000,000.00**	**2,701,739,756.47**
023600100100	MINISTRY OF CULTURE AN	213,048,643.58	300,000,000.00	513,048,643.58	500,000,000.00	1,013,048,643.58
023600300100	MUSEUMS AND MONUMENT	94,909,677.28	100,000,000.00	194,909,677.28	-	194,909,677.28
023600400100	COUNCIL FOR ART AND CU	264,115,645.13	100,000,000.00	364,115,645.13	-	364,115,645.13
023600400200	INTERNATIONAL INSTITUT	308,930,607.48	300,000,000.00	608,930,607.48	400,000,000.00	1,008,930,607.48
023600400300	TOURISM DEVELOPMENT A	40,735,183.00	80,000,000.00	120,735,183.00	-	120,735,183.00
023700000000	**MINISTRY OF IJAW NAT**	**85,813,106.84**	**250,000,000.00**	**335,813,106.84**	**1,000,000,000.00**	**1,335,813,106.84**
023700100100	MINISTRY OF IJAW NATION	85,813,106.84	250,000,000.00	335,813,106.84	1,000,000,000.00	1,335,813,106.84
023800000000	**MINISTRY OF BUDGET A**	**8,655,404,510.41**	**6,370,000,000.00**	**15,025,404,510.41**	**5,400,000,000.00**	**20,425,404,510.41**
023800100100	MINISTRY OF BUDGET AND	8,655,404,510.41	5,000,000,000.00	13,655,404,510.41	5,000,000,000.00	18,655,404,510.41
023800100200	PLANNING DEPARTMENT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800100300	STATE BUREAU OF STATIST	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800400100	PUBLIC AND PRIVATE PART	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800500300	COMMUNITY AND SOCIAL D	-	1,000,000,000.00	1,000,000,000.00	400,000,000.00	1,400,000,000.00
023800500400	FOOD AND NUTRITION DEP	-	150,000,000.00	150,000,000.00	-	150,000,000.00
023800500500	MONITORING AND EVALUA	-	160,000,000.00	160,000,000.00	-	160,000,000.00
025200000000	**MINISTRY OF WATER RE**	**364,354,392.44**	**350,000,000.00**	**714,354,392.44**	**1,000,000,000.00**	**1,714,354,392.44**
025200100100	MINISTRY OF WATER RESO	241,938,082.08	200,000,000.00	441,938,082.08	1,000,000,000.00	1,441,938,082.08
025200100200	WATER BOARD	122,416,310.36	150,000,000.00	272,416,310.36	-	272,416,310.36
026000000000	**MINISTRY OF LAND & SU**	**424,793,419.76**	**390,000,000.00**	**814,793,419.76**	**6,460,000,000.00**	**7,274,793,419.76**
026000100100	MINISTRY OF LANDS, HOUS	172,260,710.84	30,000,000.00	202,260,710.84	4,500,000,000.00	4,702,260,710.84
026000200100	OFFICE OF THE SURVEYOR	80,566,572.00	100,000,000.00	180,566,572.00	300,000,000.00	480,566,572.00
026000300100	PHYSICAL PLANNING & DEV	96,572,339.96	30,000,000.00	126,572,339.96	60,000,000.00	186,572,339.96
026000400100	NEW YENAGOA CITY DEVEL	-	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
026000500100	BAYELSA STATE GEOGRAPH	43,379,735.96	150,000,000.00	193,379,735.96	50,000,000.00	243,379,735.96
026000100200	BAYELSA STATE HOUSING	32,014,061.00	30,000,000.00	62,014,061.00	1,500,000,000.00	1,562,014,061.00
030000000000	**LAW & JUSTICE SECTOR**	**14,443,357,265.68**	**3,827,231,000.00**	**18,270,588,265.68**	**3,067,000,000.00**	**21,337,588,265.68**
031800000000	**BAYELSA STATE JUDICIA**	**13,340,875,366.84**	**2,272,231,000.00**	**15,613,106,366.84**	**2,967,000,000.00**	**18,580,106,366.84**
031801100100	JUDICIAL SERVICE COMMIS	44,943,891.84	50,000,000.00	94,943,891.84	-	94,943,891.84
031805100100	HIGH COURT	13,002,729,266.16	1,721,231,000.00	14,723,960,266.16	2,000,000,000.00	16,723,960,266.16
031805200100	CUSTOMARY COURT OF AP	293,202,208.84	465,000,000.00	758,202,208.84	967,000,000.00	1,725,202,208.84
031805300100	MULTI-DOOR COURT HOUS	-	36,000,000.00	36,000,000.00	-	36,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**1,102,481,898.84**	**1,555,000,000.00**	**2,657,481,898.84**	**100,000,000.00**	**2,757,481,898.84**
032600100100	MINISTRY OF JUSTICE	1,102,481,898.84	1,500,000,000.00	2,602,481,898.84	100,000,000.00	2,702,481,898.84
032600200100	DIRECTORATE FOR CITIZE	-	5,000,000.00	5,000,000.00	-	5,000,000.00
032600300100	ADMINISTRATOR-GENERAL	-	50,000,000.00	50,000,000.00	-	50,000,000.00
050000000000	**SOCIAL SECTOR**	**22,129,433,225.74**	**24,818,045,060.00**	**46,947,478,285.74**	**31,100,000,000.00**	**78,047,478,285.74**
051300000000	**MINISTRY OF YOUTH AN**	**610,852,225.84**	**2,700,000,000.00**	**3,310,852,225.84**	**2,000,000,000.00**	**5,310,852,225.84**
051300100100	MINISTRY OF YOUTH AND	86,150,021.00	1,500,000,000.00	1,586,150,021.00	2,000,000,000.00	3,586,150,021.00
051300200100	SPORTS COUNCIL	457,429,158.84	1,000,000,000.00	1,457,429,158.84	-	1,457,429,158.84
051300300100	BAYELSA STATE SPORTS A	67,273,046.00	50,000,000.00	117,273,046.00	-	117,273,046.00
051300400100	CENTRE FOR YOUTH DEVEL	-	150,000,000.00	150,000,000.00	-	150,000,000.00
051400000000	**MINISTRY OF WOMEN A**	**579,697,527.84**	**2,250,000,000.00**	**2,829,697,527.84**	**200,000,000.00**	**3,029,697,527.84**
051400100100	MINISTRY OF WOMEN, CHI	545,671,112.00	1,500,000,000.00	2,045,671,112.00	200,000,000.00	2,245,671,112.00
051400200100	PILGRIMS WELFARE BOARD	34,026,415.84	300,000,000.00	334,026,415.84	-	334,026,415.84
051400300100	CENTRE FOR WOMEN DEVE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
051400400100	BAYELSA STATE - NIGERIA	-	300,000,000.00	300,000,000.00	-	300,000,000.00
051700000000	**MINISTRY OF EDUCATIO**	**10,335,991,048.72**	**15,207,445,060.00**	**25,543,436,108.72**	**11,250,000,000.00**	**36,793,436,108.72**
051700100100	MINISTRY OF EDUCATION	497,318,325.00	2,500,000,000.00	2,997,318,325.00	11,000,000,000.00	13,997,318,325.00
051700300100	BAYELSA STATE UNIVERSA	746,252,530.00	50,000,000.00	796,252,530.00	-	796,252,530.00
051700800100	BAYELSA STATE LIBRARY B	50,178,256.00	20,000,000.00	70,178,256.00	-	70,178,256.00
051701000200	STATE AGENCY FOR MASS	38,556,924.00	20,000,000.00	58,556,924.00	-	58,556,924.00
051701000300	TEACHERS TRAINING, REG	26,001,451.00	100,000,000.00	126,001,451.00	-	126,001,451.00
051701000400	DIRECTORATE FOR EDUCA	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE	190,345,818.00	200,000,000.00	390,345,818.00	-	390,345,818.00
051701000600	POST PRIMARY SCHOOLS B	8,607,694,915.80	150,000,000.00	8,757,694,915.80	250,000,000.00	9,007,694,915.80
051701000700	SCIENCE AND TECHNOLOG	-	30,000,000.00	30,000,000.00	-	30,000,000.00
051701000800	BAYELSA STATE SCHOLARS	49,751,089.00	300,000,000.00	349,751,089.00	-	349,751,089.00
051701000900	HIGHER EDUCATION STUD	33,169,629.00	180,000,000.00	213,169,629.00	-	213,169,629.00
051701001000	BAYELSA EDUCATION DEVE	31,349,188.00	100,000,000.00	131,349,188.00	-	131,349,188.00
051701001100	SPECIAL MATTERS COURT	65,372,922.92	50,000,000.00	115,372,922.92	-	115,372,922.92
051702100100	BAYELSA STATE POLYTECH	-	744,000,000.00	744,000,000.00	-	744,000,000.00
051702100200	ISAAC JASPER BORO COLLE	-	2,015,445,060.00	2,015,445,060.00	-	2,015,445,060.00
051702100300	NIGER DELTA UNIVERSITY	-	6,444,000,000.00	6,444,000,000.00	-	6,444,000,000.00
051702100400	BAYELSA MEDICAL UNIVER	-	1,284,000,000.00	1,284,000,000.00	-	1,284,000,000.00
051702100500	UNIVERSITY OF AFRICA	-	980,000,000.00	980,000,000.00	-	980,000,000.00
052100000000	**MINISTRY OF HEALTH**	**6,821,140,384.50**	**2,105,600,000.00**	**8,926,740,384.50**	**4,450,000,000.00**	**13,376,740,384.50**
052100100100	MINISTRY OF HEALTH	1,443,503,131.47	1,000,000,000.00	2,443,503,131.47	4,250,000,000.00	6,693,503,131.47
052100200100	BAYELSA HEALTH INSURAN	70,007,462.84	50,000,000.00	120,007,462.84	-	120,007,462.84

052100300100	BAYELSA STATE PRIMARY H	-	100,000,000.00	100,000,000.00	-	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY	1,213,521,254.00	150,000,000.00	1,363,521,254.00	100,000,000.00	1,463,521,254.00
052100500100	BAYELSA STATE HOSPITALS	3,806,904,827.61	50,000,000.00	3,856,904,827.61	100,000,000.00	3,956,904,827.61
052100500200	BAYELSA STATE SCHOOL O	287,203,708.58	40,000,000.00	327,203,708.58	-	327,203,708.58
052100500300	BAYELSA STATE SCHOOL O	-	40,000,000.00	40,000,000.00	-	40,000,000.00
052100500400	BAYELSA STATE COLLEGE O	-	675,600,000.00	675,600,000.00	-	675,600,000.00
053500000000	**MINISTRY OF ENVIRONI**	**3,492,798,660.84**	**2,050,000,000.00**	**5,542,798,660.84**	**4,200,000,000.00**	**9,742,798,660.84**
053500100100	MINISTRY OF ENVIRONMEN	1,025,321,156.84	1,500,000,000.00	2,525,321,156.84	4,000,000,000.00	6,525,321,156.84
053500200100	BAYELSA STATE PARKS AND	411,177,523.00	150,000,000.00	561,177,523.00	200,000,000.00	761,177,523.00
053505300100	BAYELSA STATE ENVIRONM	2,056,299,981.00	400,000,000.00	2,456,299,981.00	-	2,456,299,981.00
055100000000	**MINISTRY OF LOCAL GO**	**288,953,378.00**	**505,000,000.00**	**793,953,378.00**	**9,000,000,000.00**	**9,793,953,378.00**
055100100100	MINISTRY OF LOCAL GOVE	263,751,512.00	200,000,000.00	463,751,512.00	9,000,000,000.00	9,463,751,512.00
055100200100	BAYELSA STATE TRADITIO	25,201,866.00	150,000,000.00	175,201,866.00	-	175,201,866.00
055100300100	FIRE SERVICE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
055100400100	CRAFT DEVELOPMENT CEN	-	5,000,000.00	5,000,000.00	-	5,000,000.00

Bayelsa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Revenue	*312,562,668,165.82*	*220,359,721,355.14*	*377,159,999,639.84*	*367,603,349,862.12*	*372,033,960,176.03*
010000000000	**ADMINISTRATION SECT**	**28,339,327.83**	**-**	**28,339,327.83**	**28,339,327.83**	**28,339,327.83**
012300000000	**MINISTRY OF INFORMAT**	**28,339,327.83**	**-**	**28,339,327.83**	**28,339,327.83**	**28,339,327.83**
012300300100	BAYELSA STATE BROADCAS	26,339,327.83	-	26,339,327.83	26,339,327.83	26,339,327.83
012300600100	BAYELSA STATE NEWSPAPE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
020000000000	**ECONOMIC SECTOR**	**312,441,774,654.99**	**220,324,081,300.79**	**377,065,351,042.01**	**367,503,201,264.29**	**371,934,311,578.20**
021500000000	**MINISTRY OF AGRICULT**	**80,720,000.00**	**-**	**3,750,000.00**	**3,750,000.00**	**3,750,000.00**
021500100100	MINISTRY OF AGRICULTUR	80,720,000.00	-	3,750,000.00	3,750,000.00	3,750,000.00
022000000000	**MINISTRY OF FINANCE**	**309,429,500,174.99**	**220,270,050,898.50**	**374,338,445,362.01**	**364,655,236,448.29**	**369,061,075,799.00**
022000100100	MINISTRY OF FINANCE	292,547,668,165.82	210,773,457,898.42	357,159,999,639.84	349,345,236,448.29	353,701,075,799.00
022000800100	BOARD OF INTERNAL REVE	16,621,832,009.17	9,496,593,000.08	16,918,445,722.17	15,000,000,000.00	15,000,000,000.00
022001200100	MINISTRY OF FINANCE INC	260,000,000.00	-	260,000,000.00	310,000,000.00	360,000,000.00
022200000000	**MINISTRY OF TRADE / I**	**54,379,400.00**	**6,834,200.00**	**117,860,000.00**	**117,860,000.00**	**117,860,000.00**
022200100100	MINISTRY OF TRADE, INVE	54,379,400.00	6,834,200.00	117,860,000.00	117,860,000.00	117,860,000.00
023600000000	**MINISTRY OF CULTURE**	**105,295,680.00**	**-**	**105,295,680.00**	**126,354,816.00**	**151,625,779.20**
023600400200	INTERNATIONAL INSTITUT	105,295,680.00	-	105,295,680.00	126,354,816.00	151,625,779.20
026000000000	**MINISTRY OF LAND & SU**	**2,771,879,400.00**	**47,196,202.29**	**2,500,000,000.00**	**2,600,000,000.00**	**2,600,000,000.00**
026000300100	PHYSICAL PLANNING & DEV	2,000,000,000.00	22,662,584.29	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVEL	12,000,000.00	-	-	-	-
026000500100	BAYELSA STATE GEOGRAPH	759,879,400.00	24,533,618.00	500,000,000.00	600,000,000.00	600,000,000.00
030000000000	**LAW & JUSTICE SECTOR**	**16,604,183.00**	**19,466,554.35**	**22,509,270.00**	**22,509,270.00**	**22,509,270.00**
031800000000	**BAYELSA STATE JUDICIA**	**16,604,183.00**	**19,466,554.35**	**22,509,270.00**	**22,509,270.00**	**22,509,270.00**
031805100100	HIGH COURT	16,604,183.00	19,466,554.35	22,509,270.00	22,509,270.00	22,509,270.00
050000000000	**SOCIAL SECTOR**	**75,950,000.00**	**16,173,500.00**	**43,800,000.00**	**49,300,000.00**	**48,800,000.00**
051700000000	**MINISTRY OF EDUCATIO**	**-**	**-**	**10,000,000.00**	**10,500,000.00**	**10,000,000.00**
051700100100	MINISTRY OF EDUCATION	-	-	10,000,000.00	10,500,000.00	10,000,000.00
052100000000	**MINISTRY OF HEALTH**	**52,000,000.00**	**-**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**
052100100100	MINISTRY OF HEALTH	49,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
052100500200	BAYELSA STATE SCHOOL O	2,000,000.00	-	2,300,000.00	2,300,000.00	2,300,000.00
052100500300	BAYELSA STATE SCHOOL O	1,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
053500000000	**MINISTRY OF ENVIRONI**	**23,950,000.00**	**16,173,500.00**	**25,000,000.00**	**30,000,000.00**	**30,000,000.00**
053500100100	MINISTRY OF ENVIRONMEN	3,500,000.00	4,751,000.00	-	-	-
053505300100	BAYELSA STATE ENVIRONM	20,450,000.00	11,422,500.00	25,000,000.00	30,000,000.00	30,000,000.00

Bayelsa State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Recurrent Revenue	*243,980,018,998.82*	*215,859,721,355.14*	*309,300,000,000.00*	*337,350,290,195.12*	*341,780,900,509.03*
010000000000	**ADMINISTRATION SECT**	**28,339,327.83**	**-**	**28,339,327.83**	**28,339,327.83**	**28,339,327.83**
012300000000	**MINISTRY OF INFORMAT**	**28,339,327.83**	**-**	**28,339,327.83**	**28,339,327.83**	**28,339,327.83**
012300300100	BAYELSA STATE BROADCAS	26,339,327.83	-	26,339,327.83	26,339,327.83	26,339,327.83
012300600100	BAYELSA STATE NEWSPAPE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
020000000000	**ECONOMIC SECTOR**	**243,859,125,487.99**	**215,824,081,300.79**	**309,205,351,402.17**	**337,250,141,597.29**	**341,681,251,911.20**
021500000000	**MINISTRY OF AGRICULT**	**80,720,000.00**	**-**	**3,750,000.00**	**3,750,000.00**	**3,750,000.00**
021500100100	MINISTRY OF AGRICULTUR	80,720,000.00	-	3,750,000.00	3,750,000.00	3,750,000.00
022000000000	**MINISTRY OF FINANCE**	**240,846,851,007.99**	**215,770,050,898.50**	**306,478,445,722.17**	**334,402,176,781.29**	**338,808,016,132.00**
022000100100	MINISTRY OF FINANCE	223,965,018,998.82	206,273,457,898.42	289,300,000,000.00	319,092,176,781.29	323,448,016,132.00
022000800100	BOARD OF INTERNAL REVE	16,621,832,009.17	9,496,593,000.08	16,918,445,722.17	15,000,000,000.00	15,000,000,000.00
022001200100	MINISTRY OF FINANCE INC	260,000,000.00	-	260,000,000.00	310,000,000.00	360,000,000.00
022200000000	**MINISTRY OF TRADE / I**	**54,379,400.00**	**6,834,200.00**	**117,860,000.00**	**117,860,000.00**	**117,860,000.00**
022200100100	MINISTRY OF TRADE, INVE	54,379,400.00	6,834,200.00	117,860,000.00	117,860,000.00	117,860,000.00

023600000000	**MINISTRY OF CULTURE**	**105,295,680.00**	**-**	**105,295,680.00**	**126,354,816.00**	**151,625,779.20**
023600400200	INTERNATIONAL INSTITUT	105,295,680.00	-	105,295,680.00	126,354,816.00	151,625,779.20
026000000000	**MINISTRY OF LAND & SU**	**2,771,879,400.00**	**47,196,202.29**	**2,500,000,000.00**	**2,600,000,000.00**	**2,600,000,000.00**
026000300100	PHYSICAL PLANNING & DEV	2,000,000,000.00	22,662,584.29	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVEL	12,000,000.00	-	-	-	-
026000500100	BAYELSA STATE GEOGRAPH	759,879,400.00	24,533,618.00	500,000,000.00	600,000,000.00	600,000,000.00
030000000000	**LAW & JUSTICE SECTOR**	**16,604,183.00**	**19,466,554.35**	**22,509,270.00**	**22,509,270.00**	**22,509,270.00**
031800000000	**BAYELSA STATE JUDICIA**	**16,604,183.00**	**19,466,554.35**	**22,509,270.00**	**22,509,270.00**	**22,509,270.00**
031805100100	HIGH COURT	16,604,183.00	19,466,554.35	22,509,270.00	22,509,270.00	22,509,270.00
050000000000	**SOCIAL SECTOR**	**75,950,000.00**	**16,173,500.00**	**43,800,000.00**	**49,300,000.00**	**48,800,000.00**
051700000000	**MINISTRY OF EDUCATIO**	**-**	**-**	**10,000,000.00**	**10,500,000.00**	**10,000,000.00**
051700100100	MINISTRY OF EDUCATION	-	-	10,000,000.00	10,500,000.00	10,000,000.00
052100000000	**MINISTRY OF HEALTH**	**52,000,000.00**	**-**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**
052100100100	MINISTRY OF HEALTH	49,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
052100500200	BAYELSA STATE SCHOOL O	2,000,000.00	-	2,300,000.00	2,300,000.00	2,300,000.00
052100500300	BAYELSA STATE SCHOOL O	1,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
053500000000	**MINISTRY OF ENVIRONI**	**23,950,000.00**	**16,173,500.00**	**25,000,000.00**	**30,000,000.00**	**30,000,000.00**
053500100100	MINISTRY OF ENVIRONMEN	3,500,000.00	4,751,000.00	-	-	-
053505300100	BAYELSA STATE ENVIRONM	20,450,000.00	11,422,500.00	25,000,000.00	30,000,000.00	30,000,000.00

Bayelsa State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Receipts	*68,582,649,167.00*	*4,500,000,000.00*	*67,859,999,639.84*	*30,253,059,667.00*	*30,253,059,667.00*
020000000000	**ECONOMIC SECTOR**	**68,582,649,167.00**	**4,500,000,000.00**	**67,859,999,639.84**	**30,253,059,667.00**	**30,253,059,667.00**
022000000000	**MINISTRY OF FINANCE**	**68,582,649,167.00**	**4,500,000,000.00**	**67,859,999,639.84**	**30,253,059,667.00**	**30,253,059,667.00**
022000100100	MINISTRY OF FINANCE	68,582,649,167.00	4,500,000,000.00	67,859,999,639.84	30,253,059,667.00	30,253,059,667.00

Bayelsa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	*REVENUE*	*312,562,668,165.82*	*220,359,721,355.14*	*377,159,999,639.84*	*367,603,349,862.12*	*372,033,960,176.03*
11	*GOVERNMENT SHARE OF*	*223,980,018,998.82*	*206,273,457,898.42*	*289,300,000,000.00*	*319,092,176,781.29*	*323,448,016,132.00*
1101	**GOVERNMENT SHARE OF**	***223,980,018,998.82***	***206,273,457,898.42***	***289,300,000,000.00***	***319,092,176,781.29***	***323,448,016,132.00***
110101	**STATE GOVERNMENT SH**	**160,409,036,172.00**	**149,540,690,778.04**	**192,305,824,165.00**	**248,148,803,381.29**	**240,528,442,744.00**
11010101	STATUTORY ALLOCATION	43,034,615,310.00	24,564,460,011.05	44,305,824,165.00	50,962,656,906.00	55,398,442,744.00
11010104	13% DERIVATION	117,374,420,862.00	124,976,230,766.99	148,000,000,000.00	197,186,146,475.29	185,130,000,000.00
110102	**STATE GOVERNMENT SH**	**16,233,038,007.00**	**17,912,690,396.18**	**28,158,198,364.00**	**34,823,798,182.00**	**43,188,040,648.00**
11010201	SHARE OF VAT	16,233,038,007.00	17,912,690,396.18	28,158,198,364.00	34,823,798,182.00	43,188,040,648.00
110103	**STATE GOVERNMENT SH**	**47,337,944,819.82**	**38,820,076,724.20**	**68,835,977,471.00**	**36,119,575,218.00**	**39,731,532,740.00**
11010301	EXCESS CRUDE	43,575,534,174.00	38,820,076,724.20	32,835,977,471.00	36,119,575,218.00	39,731,532,740.00
11010307	STALEMENT OF REFUND - 1	-	-	36,000,000,000.00	-	-
11010310	REFUNDS FOR WITHHOLDI	3,762,410,645.82	-		-	-
12	*INDEPENDENT REVENUE*	*20,000,000,000.00*	*9,586,263,456.72*	*20,000,000,000.00*	*18,258,113,413.83*	*18,332,884,377.03*
1201	**TAX REVENUE**	***13,043,000,000.00***	***7,886,179,783.28***	***14,683,367,722.17***	***12,764,922,000.00***	***12,764,922,000.00***
120101	**PERSONAL TAXES**	**12,521,000,000.00**	**7,432,850,143.33**	**14,061,543,722.17**	**12,143,098,000.00**	**12,143,098,000.00**
12010101	PERSONAL TAXES - BYSG	4,883,000,000.00	2,877,658,778.95	4,931,231,722.17	4,012,786,000.00	4,012,786,000.00
12010102	PERSONAL TAXES - OTHERS	7,638,000,000.00	4,555,191,364.38	9,130,312,000.00	8,130,312,000.00	8,130,312,000.00
120103	**OTHER TAXES**	**522,000,000.00**	**453,329,639.95**	**621,824,000.00**	**621,824,000.00**	**621,824,000.00**
12010301	OTHER WITHHOLDING TAX	522,000,000.00	453,329,639.95	621,824,000.00	621,824,000.00	621,824,000.00
1202	**NON-TAX REVENUE**	***6,957,000,000.00***	***1,700,083,673.44***	***5,316,632,277.83***	***5,493,191,413.83***	***5,567,962,377.03***
120201	**LICENCES - GENERAL**	**135,500,000.00**	**75,401,290.59**	**149,265,000.00**	**149,765,000.00**	**149,265,000.00**
12020115	CATTLE DEALER LICENSES	-	-	3,300,000.00	3,300,000.00	3,300,000.00
12020116	DRIED FISH & MEAT LICEN	-	-	450,000.00	450,000.00	450,000.00
12020122	PRODUCE BUYING LICENSE	-	-	2,520,000.00	2,520,000.00	2,520,000.00
12020124	ABBATTOIR LICENSE	2,500,000.00	813,000.00	2,400,000.00	2,400,000.00	2,400,000.00
12020128	POOL BETTING & CASINO L	7,000,000.00	28,048,665.74	12,580,000.00	12,580,000.00	12,580,000.00
12020131	MOTOR VEHICLE LICENSES	74,000,000.00	35,828,500.00	45,428,000.00	45,428,000.00	45,428,000.00
12020132	DRIVERS' LICENSES	52,000,000.00	10,711,124.85	48,987,000.00	48,987,000.00	48,987,000.00
12020134	PRIVATE SCHOOLS LICENS	-	-	10,000,000.00	10,500,000.00	10,000,000.00
12020136	TRADE PERMIT LICENSES	-	-	23,600,000.00	23,600,000.00	23,600,000.00
120204	**FEES - GENERAL**	**6,352,484,600.00**	**1,614,208,982.85**	**4,659,685,077.83**	**4,784,580,213.83**	**4,809,774,377.03**
12020401	COURT FEES	15,738,183.00	18,040,354.35	20,987,070.00	20,987,070.00	20,987,070.00
12020413	FILMS CENSORSHIP/ PROD	26,339,327.83	-	26,339,327.83	26,339,327.83	26,339,327.83
12020417	CONTRACTOR REGISTRATI	480,000.00	-	480,000.00	576,000.00	691,200.00
12020424	ACCREDITATION FEES	49,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
12020436	BILL BOARD ADVERTISEME	150,000,000.00	4,000,543.70	150,000,000.00	150,000,000.00	150,000,000.00
12020437	DEEDS REGISTRATION FEE	7,500,000.00	9,096,047.00	145,947,000.00	145,947,000.00	145,947,000.00
12020438	SURVEY/ PLANNING/ BUILD	1,500,000,000.00	12,344,144.59		-	-
12020444	BURIAL FEES	500,000.00	50,000.00		-	-

12020446	AGRICULTURAL/VETINARY	720,000.00	-		-	-
12020447	LAND USE FEES /CERTIFIC/	1,377,000,000.00	102,775,622.52	430,000,000.00	520,000,000.00	520,000,000.00
12020448	DEVELOPMENT LEVIES/BAY	2,838,832,009.17	1,448,281,874.69	3,482,136,000.00	3,482,136,000.00	3,482,136,000.00
12020449	BUSINESS/TRADE OPERATI	19,000,000.00	8,422,500.00	23,000,000.00	27,400,000.00	28,000,000.00
12020451	TIMBER & FORESTRY FEES	3,000,000.00	4,701,000.00		-	-
12020452	SCHOOL/ TUITION/ EXAMI	56,683,680.00	-	53,683,680.00	64,420,416.00	77,304,499.20
12020453	APPLICATIONS FEES	307,691,400.00	6,496,896.00	322,112,000.00	341,774,400.00	353,369,280.00
120205	**FINES - GENERAL**	**72,316,000.00**	**4,452,200.00**	**153,522,200.00**	**154,122,200.00**	**153,522,200.00**
12020501	FINES/PENALTIES	72,316,000.00	4,452,200.00	153,522,200.00	154,122,200.00	153,522,200.00
120206	**SALES - GENERAL**	**4,820,000.00**	**-**	**4,820,000.00**	**5,384,000.00**	**6,060,800.00**
12020601	SALES OF JOURNAL & PUBL	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
12020605	SALES OF BILLS OF ENTRIE	2,820,000.00	-	2,820,000.00	3,384,000.00	4,060,800.00
120207	**EARNINGS -GENERAL**	**80,000,000.00**	**-**	**-**	**-**	**-**
12020708	EARNINGS FROM AGRICUL	80,000,000.00	-		-	-
120209	**RENT ON LAND & OTHER**	**51,879,400.00**	**6,021,200.00**	**89,340,000.00**	**89,340,000.00**	**89,340,000.00**
12020901	RENT ON GOVT. LAND	-	-	89,340,000.00	89,340,000.00	89,340,000.00
12020906	RENTS ON GOVT. PROPERT	51,879,400.00	6,021,200.00		-	-
120211	**INVESTMENT INCOME**	**260,000,000.00**	**-**	**260,000,000.00**	**310,000,000.00**	**360,000,000.00**
12021102	DIVIDEND RECEIVED	100,000,000.00	-	100,000,000.00	150,000,000.00	200,000,000.00
12021103	OTHER INVESTMENT INCO	160,000,000.00	-	160,000,000.00	160,000,000.00	160,000,000.00
13	***AID AND GRANTS***	***24,700,000,000.00***	***4,500,000,000.00***	***16,700,000,000.00***	***12,700,000,000.00***	***12,700,000,000.00***
1302	**GRANTS**	***24,700,000,000.00***	***4,500,000,000.00***	***16,700,000,000.00***	***12,700,000,000.00***	***12,700,000,000.00***
130201	**DOMESTIC GRANTS**	**24,700,000,000.00**	**4,500,000,000.00**	**16,700,000,000.00**	**12,700,000,000.00**	**12,700,000,000.00**
13020101	CURRENT DOMESTIC GRAN	24,700,000,000.00	4,500,000,000.00	16,700,000,000.00	12,700,000,000.00	12,700,000,000.00
14	***CAPITAL DEVELOPMENT***	***43,882,649,167.00***	***-***	***51,159,999,639.84***	***17,553,059,667.00***	***17,553,059,667.00***
1403	**LOANS/ BORROWINGS F**	***43,882,649,167.00***	***-***	***51,159,999,639.84***	***17,553,059,667.00***	***17,553,059,667.00***
140301	**DOMESTIC LOANS/ BOR**	**43,882,649,167.00**	**-**	**51,159,999,639.84**	**17,553,059,667.00**	**17,553,059,667.00**
14030101	DOMESTIC LOANS/ BORRO	43,882,649,167.00	-	51,159,999,639.84	17,553,059,667.00	17,553,059,667.00

Bayelsa State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total Capital Receipts				**68,582,649,167.00**	**4,500,000,000.00**	**67,859,999,639.84**	**30,253,059,667.00**	**30,253,059,667.00**
SUBEB	022000100100 - MINISTRY	13020101 - CURRENT DOMES	08304 - DONATIONS BY FE	3,700,000,000.00		3,700,000,000.00	3,700,000,000.00	3,700,000,000.00
NG-CARES	022000100100 - MINISTRY	13020101 - CURRENT DOMES	08121 - WORLD BANK TRU	4,000,000,000.00		4,000,000,000.00		-
SDGs	022000100100 - MINISTRY	13020101 - CURRENT DOMES	08121 - WORLD BANK TRU	4,000,000,000.00		5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Rural Access Agricultural Marketing Project (RAAMP)	022000100100 - MINISTRY	13020101 - CURRENT DOMES	08121 - WORLD BANK TRU	5,000,000,000.00		4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Domestic Credit Facility (loans)to be sourced from comm	022000100100 - MINISTRY	14030101 - DOMESTIC LOANS	09304 - COMMERCIAL BAN	43,882,649,167.00		51,159,999,639.84	17,553,059,667.00	17,553,059,667.00
SFTAS	022000100100 - MINISTRY	13020101 - CURRENT DOMES	08121 - WORLD BANK TRU	8,000,000,000.00	4,500,000,000.00			-

Bayelsa State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	Total Capital Expenditure	***176,574,323,622.00***
03	**CAPITAL DEVELOPMENT**	**160,574,323,622.00**
031	**CDF MAIN**	**160,574,323,622.00**
03101	CAPITAL DEVELOPMENT FU	160,574,323,622.00
08	**AIDS AND GRANTS**	**16,000,000,000.00**
081	**MULTILATERAL AIDS AN**	**13,000,000,000.00**
08121	WORLD BANK TRUST FUND	13,000,000,000.00
083	**LOCAL AIDS AND GRANT**	**3,000,000,000.00**
08304	DONATIONS BY FED. GOVE	3,000,000,000.00

Bayelsa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Expenditure	***314,465,018,998.82***	***210,230,807,954.54***	***389,371,578,563.84***	***377,603,349,862.12***	***380,033,960,176.03***
010000000000	**ADMINISTRATION SECT**	**61,629,472,805.86**	**25,775,184,948.15**	**82,646,691,192.81**	**80,934,930,078.81**	**80,927,287,659.81**
011100000000	**GOVERNOR'S OFFICE**	**28,108,454,706.68**	**12,807,234,542.38**	**39,407,030,144.68**	**38,406,030,144.68**	**38,406,030,144.68**
011100100100	GOVERNMENT HOUSE	7,257,710,496.84	4,765,461,614.72	7,219,884,323.84	7,219,884,323.84	7,219,884,323.84
011100100200	DEPUTY GOVERNOR'S OFFI	1,330,178,548.00	996,784,703.36	1,330,811,320.00	1,330,811,320.00	1,330,811,320.00
011100200100	PRINCIPAL EXECUTIVE SEC	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
011100200200	SPECIAL ADVISER POLITIC	3,017,561,057.00	2,360,756,484.75	5,011,891,771.00	5,011,891,771.00	5,011,891,771.00
011100200400	SPECIAL ADVISER STATE S	10,000,000,000.00	3,155,684,172.00	9,000,000,000.00	8,000,000,000.00	8,000,000,000.00
011100200500	TECHNICAL ADVISER TREA	200,000,000.00	97,455,000.00	200,000,000.00	200,000,000.00	200,000,000.00
011100200600	SPECIAL ADVISER WOMEN	20,000,000.00	2,200,000.00	20,000,000.00	19,000,000.00	19,000,000.00
011100200700	SPECIAL ADVISER YOUTH M	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
011100200800	TECHNICAL ADVISER BUDG	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
011100200900	DIRECTOR INTER-GOVERN	5,000,000,000.00	1,275,350,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
011100201000	TECHNICAL ADVISER CHIEF	126,761,113.00	12,509,207.08	68,399,485.00	68,399,485.00	68,399,485.00
011100201100	SPECIAL ADVISER OIL AND	50,000,000.00	1,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

011100400100	CHIEF HISTORIAN AND AR	10,000,000.00	3,650,000.00	40,000,000.00	40,000,000.00	40,000,000.00
011100500100	SUSTAINABLE DEVELOPME	33,223,380.00	15,099,816.85	62,475,813.00	62,475,813.00	62,475,813.00
011100800100	STATE EMERGENCY MANAG	200,000,000.00	17,407,000.00	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00
011101000100	DUE PROCESS BUREAU	583,330,484.00	50,443,574.07	634,964,262.00	634,964,262.00	634,964,262.00
011103500100	STATE PENSION BOARD	56,151,095.84	31,043,857.72	58,985,213.84	58,985,213.84	58,985,213.84
011104400300	BAYELSA PARTNERSHIP IN	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
011104400400	DIRECTORATE FOR PROJEC	48,538,532.00	12,665,111.83	49,417,956.00	49,417,956.00	49,417,956.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	9,724,000.00	30,000,000.00	30,000,000.00	30,000,000.00
011106000100	BAYELSA STATE COMMUNIT	-	-	8,335,200,000.00	8,335,200,000.00	8,335,200,000.00
011107000100	TECHNICAL ADVISER ECON	-	-	50,000,000.00	50,000,000.00	50,000,000.00
011200000000	**STATE ASSEMBLY**	**16,161,438,002.45**	**3,019,467,500.65**	**19,353,615,378.93**	**19,575,604,282.09**	**19,564,661,863.09**
011200100100	STATE ASSEMBLY MANAGE	270,000,000.00	-	292,000,000.00	292,000,000.00	292,000,000.00
011200300100	STATE HOUSE OF ASSEMBL	11,654,716,938.00	2,819,634,569.57	14,913,857,932.00	15,119,691,364.00	15,111,463,306.00
011200400100	BAYELSA STATE HOUSE OF	416,921,064.45	143,332,931.08	324,757,446.93	340,912,918.09	338,198,557.09
011200500100	SPECIAL ADVISER LEGISLA	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA A	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200500400	SPECIAL ADVISER POLITIC	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200500500	SPECIALADVISER SPECIAL	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	46,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	306,800,000.00	-	310,000,000.00	310,000,000.00	310,000,000.00
011200800200	LEGISLATIVE SERVICES DI	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
011200800300	ADMINISTRATIVE SERVICE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
011200800500	BUDGET, PLANNING, RESE	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
011202200100	OFFICE OF THE CLERK OF	60,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00
012300000000	**MINISTRY OF INFORMA**	**3,773,820,829.56**	**2,309,610,665.97**	**6,319,745,475.38**	**6,319,745,475.38**	**6,323,045,475.38**
012300100100	MINISTRY OF INFORMATIO	2,938,560,090.12	1,829,880,430.76	5,438,631,618.14	5,438,631,618.14	5,438,631,618.14
012300200100	NIGER DELTA TELEVISION	220,828,354.00	121,620,411.05	243,662,197.44	243,662,197.44	243,662,197.44
012300300100	BAYELSA STATE BROADCAS	362,144,431.44	225,453,569.16	378,720,680.80	378,720,680.80	382,020,680.80
012300500100	GOVERNMENT PRINTING P	36,688,817.00	16,402,058.72	44,210,972.00	44,210,972.00	44,210,972.00
012300600100	BAYELSA STATE NEWSPAPE	215,599,137.00	116,254,196.28	214,520,007.00	214,520,007.00	214,520,007.00
012500000000	**OFFICE OF THE HEAD OF**	**703,125,533.52**	**326,440,050.28**	**814,345,491.68**	**814,345,491.68**	**814,345,491.68**
012500100100	HEAD OF SERVICE	150,000,000.00	45,103,750.00	200,000,000.00	200,000,000.00	200,000,000.00
012500200100	WELFARE AND MANAGEM	268,071,301.68	156,563,926.53	296,490,383.84	296,490,383.84	296,490,383.84
012500300100	ESTABLISHMENT, TRAININ	259,913,078.84	115,459,798.47	287,139,419.84	287,139,419.84	287,139,419.84
012500400100	STATE PUBLIC SERVICE TR	20,141,153.00	8,312,575.28	20,715,688.00	20,715,688.00	20,715,688.00
012500500100	PUBLIC SERVICE RECORDS	5,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
014000000000	**STATE AUDIT**	**627,534,029.00**	**265,775,422.68**	**647,757,954.28**	**648,757,954.28**	**648,757,954.28**
014000100100	OFFICE OF THE STATE AUD	437,396,288.00	198,669,736.66	454,992,645.44	455,992,645.44	455,992,645.44
014000200100	AUDITOR GENERAL (LOCAL	150,137,741.00	67,105,686.02	152,765,308.84	152,765,308.84	152,765,308.84
014000300100	AUDIT SERVICE COMMISSI	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
014700000000	**STATE CIVIL SERVICE C**	**140,088,772.84**	**90,907,760.52**	**145,405,296.84**	**145,405,296.84**	**145,405,296.84**
014700100100	BAYELSA STATE CIVIL SERV	140,088,772.84	90,907,760.52	145,405,296.84	145,405,296.84	145,405,296.84
014800000000	**STATE INDEPENDENT EL**	**1,046,809,453.00**	**414,181,604.93**	**1,433,571,771.00**	**1,433,571,771.00**	**1,433,571,771.00**
014800100100	STATE INDEPENDENT ELEC	1,046,809,453.00	414,181,604.93	1,433,571,771.00	1,433,571,771.00	1,433,571,771.00
014900000000	**LOCAL GOVERNMENT SE**	**20,000,000.00**	**2,300,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
014900100100	LOCAL GOVERNMENT SERV	10,000,000.00	2,200,000.00	10,000,000.00	10,000,000.00	10,000,000.00
014903600100	LOCAL GOVERNMENT PENS	10,000,000.00	100,000.00	10,000,000.00	10,000,000.00	10,000,000.00
016100000000	**SECRETARY TO THE STA**	**8,492,044,775.88**	**5,147,906,964.17**	**10,520,012,120.34**	**10,520,012,120.34**	**10,520,012,120.34**
016100100100	SECRETARY TO THE STATE	300,000,000.00	146,499,000.00	300,000,000.00	300,000,000.00	300,000,000.00
016100100200	GENERAL SERVICES BUREA	7,597,855,258.82	4,779,693,099.98	9,646,323,991.84	9,646,323,991.84	9,646,323,991.84
016100100300	POLITICAL & ECONOMIC A	25,000,000.00	1,600,000.00	25,000,000.00	25,000,000.00	25,000,000.00
016100100400	EXCO SERVICES	237,200,000.00	92,150,000.00	200,000,000.00	200,000,000.00	200,000,000.00
016100100500	SPECIAL SERVICES BUREAU	50,000,000.00	11,400,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU	50,000,000.00	22,962,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016100100700	STATE ACTION COMMITTE	50,000,000.00	1,600,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016102100100	BAYELSA HOUSE ABUJA	70,730,827.06	19,555,607.09	71,583,703.50	71,583,703.50	71,583,703.50
016102100200	LAGOS LIAISON OFFICE	36,247,324.00	31,505,441.78	42,360,469.00	42,360,469.00	42,360,469.00
016102100300	PORT HACOURT LIAISON O	75,011,366.00	40,941,815.32	84,743,956.00	84,743,956.00	84,743,956.00
016700000000	**MINISTRY OF SPECIAL D**	**533,579,091.00**	**103,046,837.11**	**771,172,280.84**	**837,422,263.68**	**837,422,263.68**
016700100200	MINISTRY OF SPECIAL DUT	183,153,582.00	21,482,986.17	244,464,559.00	244,464,559.00	244,464,559.00
016700100300	MINISTRY OF SPECIAL DUT	183,153,582.00	35,093,496.08	263,153,582.00	329,403,564.84	329,403,564.84
016700100400	MINISTRY OF SPECIAL DUT	167,271,927.00	46,470,354.86	263,554,139.84	263,554,139.84	263,554,139.84
016800000000	**MINISTRY OF SPECIAL P**	**2,022,577,611.93**	**1,288,313,599.46**	**3,214,035,278.84**	**2,214,035,278.84**	**2,214,035,278.84**
016800100100	MINISTRY OF SPECIAL PRO	1,962,577,611.93	1,288,313,599.46	2,154,035,278.84	2,154,035,278.84	2,154,035,278.84
016800100200	DIRECT LABOUR AGENCY	60,000,000.00	-	1,060,000,000.00	60,000,000.00	60,000,000.00
020000000000	**ECONOMIC SECTOR**	**181,501,214,472.78**	**140,430,771,429.46**	**207,339,820,819.61**	**202,306,452,869.36**	**204,774,705,604.27**
021500000000	**MINISTRY OF AGRICULT**	**14,193,280,411.84**	**1,435,189,679.82**	**14,199,035,159.54**	**14,201,035,159.54**	**14,201,035,159.54**
021500100100	MINISTRY OF AGRICULTUR	12,586,368,783.84	1,301,363,535.63	12,592,090,750.84	12,592,090,750.84	12,592,090,750.84

021500100200	SCHOOL-TO-LAND AUTHOR	50,760,128.00	29,984,287.07	52,083,893.00	52,083,893.00	52,083,893.00
021500100300	FADAMA	1,400,000,000.00	-	1,400,000,000.00	1,402,000,000.00	1,402,000,000.00
021500100400	AGRICULTURAL DEVELOPM	156,151,500.00	103,841,857.12	154,860,515.70	154,860,515.70	154,860,515.70
022000000000	**MINISTRY OF FINANCE**	**69,178,146,976.32**	**75,182,333,638.76**	**62,624,502,472.90**	**59,571,245,539.67**	**62,039,498,273.58**
022000100100	MINISTRY OF FINANCE	66,848,997,188.64	73,997,318,213.73	60,244,002,284.22	57,190,745,350.99	59,658,998,084.90
022000100200	DEBT MANAGEMENT OFFIC	30,000,000.00	8,170,000.00	30,000,000.00	30,000,000.00	30,000,000.00
022000200100	STATE BUDGET OFFICE	258,179,423.00	108,061,407.02	279,758,131.00	279,758,131.00	279,758,131.00
022000700100	OFFICE OF THE ACCOUNTA	1,216,033,897.84	764,242,455.61	1,246,258,951.84	1,246,258,951.84	1,246,258,951.84
022000800100	BOARD OF INTERNAL REVE	615,706,762.84	292,443,298.83	614,810,089.84	614,810,089.84	614,810,089.84
022001200100	MINISTRY OF FINANCE INC	209,229,704.00	12,098,263.57	209,673,016.00	209,673,016.00	209,673,016.00
022200000000	**MINISTRY OF TRADE / I**	**2,813,328,531.84**	**430,095,673.50**	**2,844,222,712.84**	**2,844,222,713.84**	**2,844,222,714.84**
022200100100	MINISTRY OF TRADE, INVE	1,178,284,248.84	250,914,598.74	1,208,293,400.84	1,208,293,400.84	1,208,293,400.84
022200100200	MICROFINANCE AND ENTEI	1,519,869,323.00	151,761,413.54	1,519,869,323.00	1,519,869,323.00	1,519,869,323.00
022200100300	BUREAU FOR CO-OPERATIV	57,536,079.00	12,101,372.10	56,713,933.00	56,713,934.00	56,713,935.00
022200100400	BAYELSA STATE INVESTME	57,638,881.00	15,318,289.12	59,346,056.00	59,346,056.00	59,346,056.00
022700000000	**MINISTRY OF LABOUR A**	**534,403,592.84**	**108,403,312.90**	**1,086,077,921.84**	**1,086,077,921.84**	**1,086,077,921.84**
022700100100	MINISTRY OF LABOUR, EMI	534,403,592.84	108,403,312.90	1,086,077,921.84	1,086,077,921.84	1,086,077,921.84
022800000000	**MINISTRY OF SCIENCE A**	**996,145,296.84**	**338,320,696.18**	**1,893,478,398.84**	**1,843,478,398.84**	**1,843,478,398.84**
022800100100	MINISTRY OF COMMUNICAT	779,885,575.84	227,771,532.94	1,687,429,165.84	1,637,429,165.84	1,637,429,165.84
022800100200	E-GOVERNANCE BUREAU	216,259,721.00	110,549,163.24	206,049,233.00	206,049,233.00	206,049,233.00
022900000000	**MINISTRY OF TRANSPO**	**1,789,702,714.84**	**1,432,943,340.97**	**5,322,263,547.84**	**5,322,263,547.84**	**5,322,263,547.84**
022900100100	MINISTRY OF TRANSPORT	1,729,438,043.84	1,409,359,287.97	5,275,071,923.84	5,275,071,923.84	5,275,071,923.84
022900100200	BAYELSA MARITIME ACADE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
022900100300	BAYELSA TRANSPORT COM	50,264,671.00	23,584,053.00	37,191,624.00	37,191,624.00	37,191,624.00
023100000000	**MINISTRY OF POWER**	**2,055,636,881.84**	**844,389,347.83**	**2,054,703,056.84**	**2,054,703,056.84**	**2,054,703,056.84**
023100100100	MINISTRY OF POWER	2,055,636,881.84	844,389,347.83	2,054,703,056.84	2,054,703,056.84	2,054,703,056.84
023300000000	**MINISTRY OF MINERAL**	**291,063,181.84**	**135,770,615.23**	**347,743,002.21**	**347,742,999.84**	**347,742,999.84**
023300100100	MINISTRY OF MINERAL RES	291,063,181.84	135,770,615.23	347,743,002.21	347,742,999.84	347,742,999.84
023400000000	**MINISTRY OF WORKS AI**	**71,435,880,385.84**	**54,702,999,901.02**	**83,515,689,360.84**	**83,515,689,360.84**	**83,515,689,360.84**
023400100100	MINISTRY OF WORKS AND	71,435,880,385.84	54,702,999,901.02	83,515,689,360.84	83,515,689,360.84	83,515,689,360.84
023600000000	**MINISTRY OF CULTURE**	**1,662,150,434.84**	**652,046,874.08**	**2,701,739,756.47**	**2,701,739,756.47**	**2,701,739,756.47**
023600100100	MINISTRY OF CULTURE AN	668,380,069.84	209,791,146.44	1,013,048,643.58	1,013,048,643.58	1,013,048,643.58
023600300100	MUSEUMS AND MONUMENT	201,683,416.22	57,463,791.18	194,909,677.28	194,909,677.28	194,909,677.28
023600400100	COUNCIL FOR ART AND CU	367,869,028.80	195,192,965.27	364,115,645.13	364,115,645.13	364,115,645.13
023600400200	INTERNATIONAL INSTITUT	311,557,531.98	173,792,500.00	1,008,930,607.48	1,008,930,607.48	1,008,930,607.48
023600400300	TOURISM DEVELOPMENT A	112,660,388.00	15,806,471.19	120,735,183.00	120,735,183.00	120,735,183.00
023700000000	**MINISTRY OF IJAW NAT**	**1,385,412,311.84**	**287,820,409.37**	**1,335,813,106.84**	**1,350,813,106.84**	**1,350,813,106.84**
023700100100	MINISTRY OF IJAW NATION	1,385,412,311.84	287,820,409.37	1,335,813,106.84	1,350,813,106.84	1,350,813,106.84
023800000000	**MINISTRY OF BUDGET A**	**10,911,698,816.84**	**3,717,600,496.16**	**20,425,404,510.41**	**18,478,293,494.76**	**18,478,293,494.76**
023800100100	MINISTRY OF BUDGET AND	9,133,698,816.84	3,635,886,496.16	18,655,404,510.41	16,768,793,494.76	16,768,793,494.76
023800100200	PLANNING DEPARTMENT	20,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800100300	STATE BUREAU OF STATIST	20,000,000.00	400,000.00	20,000,000.00	19,500,000.00	19,500,000.00
023800400100	PUBLIC AND PRIVATE PART	20,000,000.00	3,920,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800500100	STATE CARES CO-ORDINAT	318,000,000.00	76,394,000.00	-	-	-
023800500300	COMMUNITY AND SOCIAL D	1,400,000,000.00	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
023800500400	FOOD AND NUTRITION DEI	-	-	150,000,000.00	150,000,000.00	150,000,000.00
023800500500	MONITORING AND EVALUA	-	-	160,000,000.00	100,000,000.00	100,000,000.00
025200000000	**MINISTRY OF WATER RE**	**1,098,675,727.24**	**364,903,101.18**	**1,714,354,392.44**	**1,714,354,392.44**	**1,714,354,392.44**
025200100100	MINISTRY OF WATER RESC	915,023,837.24	282,709,290.18	1,441,938,082.08	1,441,938,082.08	1,441,938,082.08
025200100200	WATER BOARD	183,651,890.00	82,193,811.00	272,416,310.36	272,416,310.36	272,416,310.36
026000000000	**MINISTRY OF LAND & SU**	**3,155,689,207.98**	**797,954,342.46**	**7,274,793,419.76**	**7,274,793,419.76**	**7,274,793,419.76**
026000100100	MINISTRY OF LANDS, HOUS	1,693,676,548.98	513,686,827.65	4,702,260,710.84	4,702,260,710.84	4,702,260,710.84
026000200100	OFFICE OF THE SURVEYOR	480,469,771.00	59,590,820.69	480,566,572.00	480,566,572.00	480,566,572.00
026000300100	PHYSICAL PLANNING & DEV	173,250,741.00	87,833,478.06	186,572,339.96	186,572,339.96	186,572,339.96
026000400100	NEW YENAGOA CITY DEVEL	100,000,000.00	9,580,000.00	100,000,000.00	100,000,000.00	100,000,000.00
026000500100	BAYELSA STATE GEOGRAPH	243,834,375.00	34,861,760.78	243,379,735.96	243,379,735.96	243,379,735.96
026000100200	BAYELSA STATE HOUSING	464,457,772.00	92,401,455.28	1,562,014,061.00	1,562,014,061.00	1,562,014,061.00
030000000000	**LAW & JUSTICE SECTOR**	**7,946,088,450.76**	**4,951,625,836.28**	**21,337,588,265.68**	**21,325,038,265.68**	**21,325,038,265.68**
031800000000	**BAYELSA STATE JUDICIA**	**5,949,795,030.76**	**3,379,523,063.61**	**18,580,106,366.84**	**18,568,106,366.84**	**18,568,106,366.84**
031801100100	JUDICIAL SERVICE COMMIS	94,980,174.84	34,948,213.71	94,943,891.84	94,943,891.84	94,943,891.84
031805100100	HIGH COURT	4,698,225,485.08	3,017,280,624.40	16,723,960,266.16	16,711,960,266.16	16,711,960,266.16
031805200100	CUSTOMARY COURT OF AP	1,156,589,370.84	327,294,225.50	1,725,202,208.84	1,725,202,208.84	1,725,202,208.84
031805300100	MULTI-DOOR COURT HOUS	-	-	36,000,000.00	36,000,000.00	36,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**1,996,293,420.00**	**1,572,102,772.67**	**2,757,481,898.84**	**2,756,931,898.84**	**2,756,931,898.84**
032600100100	MINISTRY OF JUSTICE	1,991,293,420.00	1,569,102,772.67	2,702,481,898.84	2,702,481,898.84	2,702,481,898.84
032600200100	DIRECTORATE FOR CITIZE	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
032600300100	ADMINISTRATOR-GENERAL	-	-	50,000,000.00	49,450,000.00	49,450,000.00
050000000000	**SOCIAL SECTOR**	**63,388,243,269.42**	**39,073,225,740.65**	**78,047,478,285.74**	**73,036,928,648.27**	**73,006,928,646.27**
051300000000	**MINISTRY OF YOUTH AN**	**3,258,111,286.84**	**2,199,216,329.58**	**5,310,852,225.84**	**4,610,852,225.84**	**4,604,552,225.84**
051300100100	MINISTRY OF YOUTH AND	2,109,665,353.84	1,449,067,509.21	3,586,150,021.00	3,086,150,021.00	3,079,850,021.00
051300200100	SPORTS COUNCIL	1,063,383,147.00	697,424,794.95	1,457,429,158.84	1,257,429,158.84	1,257,429,158.84

051300300100	BAYELSA STATE SPORTS A(	85,062,786.00	52,724,025.42	117,273,046.00	117,273,046.00	117,273,046.00
051300400100	CENTRE FOR YOUTH DEVEL	-	-	150,000,000.00	150,000,000.00	150,000,000.00
051400000000	**MINISTRY OF WOMEN A**	**1,271,278,915.00**	**663,019,109.76**	**3,029,697,527.84**	**3,029,697,527.84**	**3,029,697,527.84**
051400100100	MINISTRY OF WOMEN, CHI	1,020,148,158.00	475,977,060.66	2,245,671,112.00	2,245,671,112.00	2,245,671,112.00
051400200100	PILGRIMS WELFARE BOARD	251,130,757.00	187,042,049.10	334,026,415.84	334,026,415.84	334,026,415.84
051400300100	CENTRE FOR WOMEN DEVE	-	-	150,000,000.00	150,000,000.00	150,000,000.00
051400400100	BAYELSA STATE - NIGERIA	-	-	300,000,000.00	300,000,000.00	300,000,000.00
051700000000	**MINISTRY OF EDUCATIO**	**33,731,154,705.88**	**21,621,088,946.85**	**36,793,436,108.72**	**36,743,436,110.56**	**36,743,436,108.56**
051700100100	MINISTRY OF EDUCATION	12,486,050,535.84	7,976,416,844.89	13,997,318,325.00	13,997,318,326.84	13,997,318,326.84
051700300100	BAYELSA STATE UNIVERSA	605,731,767.00	471,675,182.10	796,252,530.00	796,252,530.00	796,252,530.00
051700800100	BAYELSA STATE LIBRARY B	67,728,554.00	33,858,040.81	70,178,256.00	70,178,256.00	70,178,256.00
051701000200	STATE AGENCY FOR MASS	40,595,105.00	23,113,305.71	58,556,924.00	58,556,924.00	58,556,924.00
051701000300	TEACHERS TRAINING, REG	77,929,113.00	900,000.00	126,001,451.00	76,001,451.00	76,001,451.00
051701000400	DIRECTORATE FOR EDUCA	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE	38,905,776.00	10,684,205.54	390,345,818.00	390,345,818.00	390,345,816.00
051701000600	POST PRIMARY SCHOOLS B	9,101,392,534.00	5,889,664,232.41	9,007,694,915.80	9,007,694,915.80	9,007,694,915.80
051701000700	SCIENCE AND TECHNOLOG	30,000,000.00	2,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
051701000800	BAYELSA STATE SCHOLARS	454,917,265.00	240,705,404.99	349,751,089.00	349,751,089.00	349,751,089.00
051701000900	HIGHER EDUCATION STUD	211,878,756.00	22,898,419.30	213,169,629.00	213,169,629.00	213,169,629.00
051701001000	BAYELSA EDUCATION DEVE	131,349,188.00	20,743,131.23	131,349,188.00	131,349,188.00	131,349,188.00
051701001100	SPECIAL MATTERS COURT	170,676,112.04	44,921,017.82	115,372,922.92	115,372,922.92	115,372,922.92
051702100100	BAYELSA STATE POLYTECH	744,000,000.00	580,500,000.00	744,000,000.00	744,000,000.00	744,000,000.00
051702100200	ISAAC JASPER BORO COLLE	1,950,000,000.00	1,156,009,162.05	2,015,445,060.00	2,015,445,060.00	2,015,445,060.00
051702100300	NIGER DELTA UNIVERSITY	5,400,000,000.00	3,780,000,000.00	6,444,000,000.00	6,444,000,000.00	6,444,000,000.00
051702100400	BAYELSA MEDICAL UNIVER	1,200,000,000.00	630,000,000.00	1,284,000,000.00	1,284,000,000.00	1,284,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	737,000,000.00	980,000,000.00	980,000,000.00	980,000,000.00
052100000000	**MINISTRY OF HEALTH**	**12,558,266,003.86**	**7,269,872,982.30**	**13,376,740,384.50**	**12,990,740,384.50**	**12,990,740,384.50**
052100100100	MINISTRY OF HEALTH	5,437,277,000.08	3,286,205,895.83	6,693,503,131.47	6,443,503,131.47	6,443,503,131.47
052100200100	BAYELSA HEALTH INSURAN	96,899,102.84	41,960,116.73	120,007,462.84	82,007,462.84	82,007,462.84
052100300100	BAYELSA STATE PRIMARY H	100,000,000.00	4,995,000.00	100,000,000.00	100,000,000.00	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY	1,227,791,131.00	719,590,039.43	1,463,521,254.00	1,363,521,254.00	1,363,521,254.00
052100500100	BAYELSA STATE HOSPITALS	4,505,516,553.54	2,680,801,025.96	3,956,904,827.61	3,956,904,827.61	3,956,904,827.61
052100500200	BAYELSA STATE SCHOOL O	508,782,216.40	64,070,904.35	327,203,708.58	327,203,708.58	327,203,708.58
052100500300	BAYELSA STATE SCHOOL O	40,000,000.00	4,250,000.00	40,000,000.00	42,000,000.00	42,000,000.00
052100500400	BAYELSA STATE COLLEGE (	642,000,000.00	468,000,000.00	675,600,000.00	675,600,000.00	675,600,000.00
053500000000	**MINISTRY OF ENVIRONI**	**7,989,480,994.00**	**3,657,554,024.93**	**9,742,798,660.84**	**9,842,798,660.84**	**9,842,798,660.84**
053500100100	MINISTRY OF ENVIRONMEN	4,932,808,423.00	1,967,981,606.46	6,525,321,156.84	6,625,321,156.84	6,625,321,156.84
053500200100	BAYELSA STATE PARKS AN	732,167,226.00	202,221,473.26	761,177,523.00	761,177,523.00	761,177,523.00
053505300100	BAYELSA STATE ENVIRONM	2,324,505,345.00	1,487,350,945.21	2,456,299,981.00	2,456,299,981.00	2,456,299,981.00
055100000000	**MINISTRY OF LOCAL GO**	**4,579,951,363.84**	**3,662,474,347.23**	**9,793,953,378.00**	**5,819,403,738.69**	**5,795,703,738.69**
055100100100	MINISTRY OF LOCAL GOVE	4,432,629,053.84	3,596,895,977.94	9,463,751,512.00	5,464,001,872.69	5,464,001,872.69
055100200100	BAYELSA STATE TRADITION	127,322,310.00	65,578,369.29	175,201,866.00	175,201,866.00	175,201,866.00
055100300100	FIRE SERVICE	15,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
055100400100	CRAFT DEVELOPMENT CEN	5,000,000.00	-	5,000,000.00	30,200,000.00	6,500,000.00

Bayelsa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure	***51,893,999,762.04***	***35,870,207,593.78***	***81,778,900,043.84***	***74,326,477,951.20***	***75,158,603,529.86***
010000000000	**ADMINISTRATION SECT**	**10,068,572,805.86**	**6,506,916,144.23**	**13,551,691,192.81**	**13,772,430,078.81**	**13,761,487,659.81**
011100000000	**GOVERNOR'S OFFICE**	**433,454,706.68**	**303,065,536.79**	**2,732,030,144.68**	**2,732,030,144.68**	**2,732,030,144.68**
011100100100	GOVERNMENT HOUSE	257,710,496.84	176,440,781.13	219,884,323.84	219,884,323.84	219,884,323.84
011100100200	DEPUTY GOVERNOR'S OFFI	30,178,548.00	33,701,703.36	30,811,320.00	30,811,320.00	30,811,320.00
011100200200	SPECIAL ADVISER POLITIC	17,561,057.00	10,584,484.75	11,891,771.00	11,891,771.00	11,891,771.00
011100201000	TECHNICAL ADVISER CHIE	6,761,113.00	5,119,207.08	8,399,485.00	8,399,485.00	8,399,485.00
011100500100	SUSTAINABLE DEVELOPME	23,223,380.00	15,099,816.85	22,475,813.00	22,475,813.00	22,475,813.00
011101000100	DUE PROCESS BUREAU	33,330,484.00	24,256,574.07	34,964,262.00	34,964,262.00	34,964,262.00
011103500100	STATE PENSION BOARD	46,151,095.84	25,897,857.72	48,985,213.84	48,985,213.84	48,985,213.84
011104400400	DIRECTORATE FOR PROJEC	18,538,532.00	11,965,111.83	19,417,956.00	19,417,956.00	19,417,956.00
011106000100	BAYELSA STATE COMMUNI	-	-	2,335,200,000.00	2,335,200,000.00	2,335,200,000.00
011200000000	**STATE ASSEMBLY**	**1,722,738,002.45**	**955,191,903.85**	**1,888,615,378.93**	**2,110,604,282.09**	**2,099,661,863.09**
011200300100	STATE HOUSE OF ASSEMBL	1,454,716,938.00	814,058,972.77	1,713,857,932.00	1,919,691,364.00	1,911,463,306.00
011200400100	BAYELSA STATE HOUSE OF	268,021,064.45	141,132,931.08	174,757,446.93	190,912,918.09	188,198,557.09
012300000000	**MINISTRY OF INFORMAT**	**1,183,820,829.56**	**735,694,665.97**	**1,229,745,475.38**	**1,229,745,475.38**	**1,229,745,475.38**
012300100100	MINISTRY OF INFORMATIO	438,560,090.12	258,587,430.76	438,631,618.14	438,631,618.14	438,631,618.14
012300200100	NIGER DELTA TELEVISION	190,828,354.00	121,620,411.05	213,662,197.44	213,662,197.44	213,662,197.44
012300300100	BAYELSA STATE BROADCAS	342,144,431.44	224,930,569.16	358,720,680.80	358,720,680.80	358,720,680.80
012300500100	GOVERNMENT PRINTING PI	16,688,817.00	14,702,058.72	24,210,972.00	24,210,972.00	24,210,972.00
012300600100	BAYELSA STATE NEWSPAPE	195,599,137.00	115,854,196.28	194,520,007.00	194,520,007.00	194,520,007.00
012500000000	**OFFICE OF THE HEAD OF**	**348,125,533.52**	**223,384,172.28**	**324,345,491.68**	**324,345,491.68**	**324,345,491.68**
012500200100	WELFARE AND MANAGEMI	228,071,301.68	147,063,926.53	206,490,383.84	206,490,383.84	206,490,383.84

012500300100	ESTABLISHMENT, TRAINING	109,913,078.84	69,817,670.47	107,139,419.84	107,139,419.84	107,139,419.84
012500400100	STATE PUBLIC SERVICE TR	10,141,153.00	6,502,575.28	10,715,688.00	10,715,688.00	10,715,688.00
014000000000	**STATE AUDIT**	**207,534,029.00**	**120,421,852.68**	**207,757,954.28**	**207,757,954.28**	**207,757,954.28**
014000100100	OFFICE OF THE STATE AUD	157,396,288.00	70,577,486.66	154,992,645.44	154,992,645.44	154,992,645.44
014000200100	AUDITOR GENERAL (LOCAL	50,137,741.00	49,844,366.02	52,765,308.84	52,765,308.84	52,765,308.84
014700000000	**STATE CIVIL SERVICE C**	**80,088,772.84**	**47,073,760.52**	**85,405,296.84**	**85,405,296.84**	**85,405,296.84**
014700100100	BAYELSA STATE CIVIL SERV	80,088,772.84	47,073,760.52	85,405,296.84	85,405,296.84	85,405,296.84
014800000000	**STATE INDEPENDENT EL**	**296,809,453.00**	**209,753,604.93**	**333,571,771.00**	**333,571,771.00**	**333,571,771.00**
014800100100	STATE INDEPENDENT ELEC	296,809,453.00	209,753,604.93	333,571,771.00	333,571,771.00	333,571,771.00
016100000000	**SECRETARY TO THE STA**	**5,599,844,775.88**	**3,834,866,557.17**	**6,565,012,120.34**	**6,565,012,120.34**	**6,565,012,120.34**
016100100200	GENERAL SERVICES BUREA	5,497,855,258.82	3,759,063,692.98	6,446,323,991.84	6,446,323,991.84	6,446,323,991.84
016102100100	BAYELSA HOUSE ABUJA	20,730,827.06	15,055,607.09	21,583,703.50	21,583,703.50	21,583,703.50
016102100200	LAGOS LIAISON OFFICE	26,247,324.00	22,505,441.78	32,360,469.00	32,360,469.00	32,360,469.00
016102100300	PORT HACOURT LIAISON O	55,011,366.00	38,241,815.32	64,743,956.00	64,743,956.00	64,743,956.00
016700000000	**MINISTRY OF SPECIAL D**	**83,579,091.00**	**29,502,637.11**	**81,172,280.84**	**79,922,263.68**	**79,922,263.68**
016700100200	MINISTRY OF SPECIAL DUT	33,153,582.00	8,622,986.17	14,464,559.00	14,464,559.00	14,464,559.00
016700100300	MINISTRY OF SPECIAL DUT	33,153,582.00	10,006,296.08	33,153,582.00	31,903,564.84	31,903,564.84
016700100400	MINISTRY OF SPECIAL DUT	17,271,927.00	10,873,354.86	33,554,139.84	33,554,139.84	33,554,139.84
016800000000	**MINISTRY OF SPECIAL P**	**112,577,611.93**	**47,961,452.93**	**104,035,278.84**	**104,035,278.84**	**104,035,278.84**
016800100100	MINISTRY OF SPECIAL PRO	112,577,611.93	47,961,452.93	104,035,278.84	104,035,278.84	104,035,278.84
020000000000	**ECONOMIC SECTOR**	**17,503,786,736.00**	**13,387,257,413.38**	**31,654,418,359.61**	**23,981,257,018.44**	**24,824,325,018.10**
021500000000	**MINISTRY OF AGRICULT**	**673,280,411.84**	**468,207,879.82**	**659,035,159.54**	**659,035,159.54**	**659,035,159.54**
021500100100	MINISTRY OF AGRICULTUR	486,368,783.84	338,281,735.63	472,090,750.84	472,090,750.84	472,090,750.84
021500100200	SCHOOL-TO-LAND AUTHOR	40,760,128.00	28,384,287.07	42,083,893.00	42,083,893.00	42,083,893.00
021500100400	AGRICULTURAL DEVELOPM	146,151,500.00	101,541,857.12	144,860,515.70	144,860,515.70	144,860,515.70
022000000000	**MINISTRY OF FINANCE**	**13,840,879,458.52**	**10,872,912,097.65**	**19,134,423,634.90**	**19,937,345,539.67**	**20,780,413,539.33**
022000100100	MINISTRY OF FINANCE	13,293,729,670.84	10,504,457,484.39	18,553,923,446.22	19,356,845,350.99	20,199,913,350.65
022000200100	STATE BUDGET OFFICE	56,179,423.00	39,035,578.02	59,758,131.00	59,758,131.00	59,758,131.00
022000700100	OFFICE OF THE ACCOUNTA	366,033,897.84	250,876,472.84	396,258,951.84	396,258,951.84	396,258,951.84
022000800100	BOARD OF INTERNAL REVE	115,706,762.84	73,068,298.83	114,810,089.84	114,810,089.84	114,810,089.84
022001200100	MINISTRY OF FINANCE INC	9,229,704.00	5,474,263.57	9,673,016.00	9,673,016.00	9,673,016.00
022200000000	**MINISTRY OF TRADE / I**	**333,328,531.84**	**249,068,673.50**	**364,222,712.84**	**364,222,712.84**	**364,222,712.84**
022200100100	MINISTRY OF TRADE, INVE	278,284,248.84	213,899,598.74	308,293,400.84	308,293,400.84	308,293,400.84
022200100200	MICROFINANCE AND ENTE	19,869,323.00	11,962,413.54	19,869,323.00	19,869,323.00	19,869,323.00
022200100300	BUREAU FOR CO-OPERATI	17,536,079.00	11,501,372.10	16,713,933.00	16,713,933.00	16,713,933.00
022200100400	BAYELSA STATE INVESTME	17,638,881.00	11,705,289.12	19,346,056.00	19,346,056.00	19,346,056.00
022700000000	**MINISTRY OF LABOUR A**	**84,403,592.84**	**46,444,312.90**	**86,077,921.84**	**86,077,921.84**	**86,077,921.84**
022700100100	MINISTRY OF LABOUR, EMI	84,403,592.84	46,444,312.90	86,077,921.84	86,077,921.84	86,077,921.84
022800000000	**MINISTRY OF SCIENCE A**	**246,145,296.84**	**144,137,066.18**	**243,478,398.84**	**243,478,398.84**	**243,478,398.84**
022800100100	MINISTRY OF COMMUNICA	79,885,575.84	41,313,902.94	87,429,165.84	87,429,165.84	87,429,165.84
022800100200	E-GOVERNANCE BUREAU	166,259,721.00	102,823,163.24	156,049,233.00	156,049,233.00	156,049,233.00
022900000000	**MINISTRY OF TRANSPO**	**219,702,714.84**	**127,171,352.61**	**212,263,547.84**	**212,263,547.84**	**212,263,547.84**
022900100100	MINISTRY OF TRANSPORT	179,438,043.84	103,787,299.61	175,071,923.84	175,071,923.84	175,071,923.84
022900100300	BAYELSA TRANSPORT COM	40,264,671.00	23,384,053.00	37,191,624.00	37,191,624.00	37,191,624.00
023100000000	**MINISTRY OF POWER**	**105,636,881.84**	**57,903,023.56**	**104,703,056.84**	**104,703,056.84**	**104,703,056.84**
023100100100	MINISTRY OF POWER	105,636,881.84	57,903,023.56	104,703,056.84	104,703,056.84	104,703,056.84
023300000000	**MINISTRY OF MINERAL**	**141,063,181.84**	**90,457,215.23**	**147,743,002.21**	**147,742,999.84**	**147,742,999.84**
023300100100	MINISTRY OF MINERAL RES	141,063,181.84	90,457,215.23	147,743,002.21	147,742,999.84	147,742,999.84
023400000000	**MINISTRY OF WORKS A**	**235,880,385.84**	**161,369,358.38**	**250,365,738.84**	**250,365,738.84**	**250,365,738.84**
023400100100	MINISTRY OF WORKS AND	235,880,385.84	161,369,358.38	250,365,738.84	250,365,738.84	250,365,738.84
023600000000	**MINISTRY OF CULTURE**	**702,150,434.84**	**508,799,874.08**	**921,739,756.47**	**921,739,756.47**	**921,739,756.47**
023600100100	MINISTRY OF CULTURE AN	138,380,069.84	98,509,146.44	213,048,643.58	213,048,643.58	213,048,643.58
023600300100	MUSEUMS AND MONUMENT	101,683,416.22	54,037,791.18	94,909,677.28	94,909,677.28	94,909,677.28
023600400100	COUNCIL FOR ART AND CU	267,869,028.80	190,918,965.27	264,115,645.13	264,115,645.13	264,115,645.13
023600400200	INTERNATIONAL INSTITUT	161,557,531.98	152,527,500.00	308,930,607.48	308,930,607.48	308,930,607.48
023600400300	TOURISM DEVELOPMENT A	32,660,388.00	12,806,471.19	40,735,183.00	40,735,183.00	40,735,183.00
023700000000	**MINISTRY OF IJAW NAT**	**85,412,311.84**	**54,351,409.37**	**85,813,106.84**	**85,813,106.84**	**85,813,106.84**
023700100100	MINISTRY OF IJAW NATION	85,412,311.84	54,351,409.37	85,813,106.84	85,813,106.84	85,813,106.84
023800000000	**MINISTRY OF BUDGET A**	**173,698,816.84**	**101,900,281.16**	**8,655,404,510.41**	**179,321,266.84**	**179,321,266.84**
023800100100	MINISTRY OF BUDGET AND	173,698,816.84	101,900,281.16	8,655,404,510.41	179,321,266.84	179,321,266.84
025200000000	**MINISTRY OF WATER RE**	**248,675,727.24**	**218,912,101.18**	**364,354,392.44**	**364,354,392.44**	**364,354,392.44**
025200100100	MINISTRY OF WATER RESC	215,023,837.24	140,176,290.18	241,938,082.08	241,938,082.08	241,938,082.08
025200100200	WATER BOARD	33,651,890.00	78,735,811.00	122,416,310.36	122,416,310.36	122,416,310.36
026000000000	**MINISTRY OF LAND & SU**	**413,528,989.00**	**285,622,767.76**	**424,793,419.76**	**424,793,419.76**	**424,793,419.76**
026000100100	MINISTRY OF LANDS, HOUS	171,516,330.00	107,154,252.95	172,260,710.84	172,260,710.84	172,260,710.84
026000200100	OFFICE OF THE SURVEYOR	80,469,771.00	53,960,820.69	80,566,572.00	80,566,572.00	80,566,572.00
026000300100	PHYSICAL PLANNING & DEV	83,250,741.00	68,544,478.06	96,572,339.96	96,572,339.96	96,572,339.96
026000500100	BAYELSA STATE GEOGRAPH	43,834,375.00	33,561,760.78	43,379,735.96	43,379,735.96	43,379,735.96
026000100200	BAYELSA STATE HOUSING	34,457,772.00	22,401,455.28	32,014,061.00	32,014,061.00	32,014,061.00
030000000000	**LAW & JUSTICE SECTOR**	**2,405,296,950.76**	**1,566,237,497.92**	**14,443,357,265.68**	**14,443,357,265.68**	**14,443,357,265.68**
031800000000	**BAYELSA STATE JUDICIA**	**1,314,003,530.76**	**812,809,303.61**	**13,340,875,366.84**	**13,340,875,366.84**	**13,340,875,366.84**

031801100100	JUDICIAL SERVICE COMMIS	44,980,174.84	22,948,213.71	44,943,891.84	44,943,891.84	44,943,891.84
031805100100	HIGH COURT	976,994,485.08	595,566,864.40	13,002,729,266.16	13,002,729,266.16	13,002,729,266.16
031805200100	CUSTOMARY COURT OF AP	292,028,870.84	194,294,225.50	293,202,208.84	293,202,208.84	293,202,208.84
032600000000	**MINISTRY OF JUSTICE**	**1,091,293,420.00**	**753,428,194.31**	**1,102,481,898.84**	**1,102,481,898.84**	**1,102,481,898.84**
032600100100	MINISTRY OF JUSTICE	1,091,293,420.00	753,428,194.31	1,102,481,898.84	1,102,481,898.84	1,102,481,898.84
050000000000	**SOCIAL SECTOR**	**21,916,343,269.42**	**14,409,796,538.25**	**22,129,433,225.74**	**22,129,433,588.27**	**22,129,433,586.27**
051300000000	**MINISTRY OF YOUTH AN**	**638,111,286.84**	**409,728,342.38**	**610,852,225.84**	**610,852,225.84**	**610,852,225.84**
051300100100	MINISTRY OF YOUTH AND	109,665,353.84	67,695,457.01	86,150,021.00	86,150,021.00	86,150,021.00
051300200100	SPORTS COUNCIL	463,383,147.00	295,466,794.95	457,429,158.84	457,429,158.84	457,429,158.84
051300300100	BAYELSA STATE SPORTS A(	65,062,786.00	46,566,090.42	67,273,046.00	67,273,046.00	67,273,046.00
051400000000	**MINISTRY OF WOMEN A**	**521,278,915.00**	**354,798,009.76**	**579,697,527.84**	**579,697,527.84**	**579,697,527.84**
051400100100	MINISTRY OF WOMEN, CHI	470,148,158.00	324,556,960.66	545,671,112.00	545,671,112.00	545,671,112.00
051400200100	PILGRIMS WELFARE BOARD	51,130,757.00	30,241,049.10	34,026,415.84	34,026,415.84	34,026,415.84
051700000000	**MINISTRY OF EDUCATIC**	**10,131,254,705.88**	**6,844,584,880.78**	**10,335,991,048.72**	**10,335,991,050.56**	**10,335,991,048.56**
051700100100	MINISTRY OF EDUCATION	486,050,535.84	336,237,450.87	497,318,325.00	497,318,326.84	497,318,326.84
051700300100	BAYELSA STATE UNIVERSA(	585,731,767.00	457,575,182.10	746,252,530.00	746,252,530.00	746,252,530.00
051700800100	BAYELSA STATE LIBRARY B	47,728,554.00	31,115,040.81	50,178,256.00	50,178,256.00	50,178,256.00
051701000200	STATE AGENCY FOR MASS	35,595,105.00	21,011,305.71	38,556,924.00	38,556,924.00	38,556,924.00
051701000300	TEACHERS TRAINING, REG	27,929,113.00	-	26,001,451.00	26,001,451.00	26,001,451.00
051701000500	BAYELSA STATE INSTITUTE	8,905,776.00	2,964,205.54	190,345,818.00	190,345,818.00	190,345,816.00
051701000600	POST PRIMARY SCHOOLS B	8,701,392,534.00	5,875,804,232.41	8,607,694,915.80	8,607,694,915.80	8,607,694,915.80
051701000800	BAYELSA STATE SCHOLARS	54,917,265.00	32,514,894.99	49,751,089.00	49,751,089.00	49,751,089.00
051701000900	HIGHER EDUCATION STUD	31,878,756.00	22,898,419.30	33,169,629.00	33,169,629.00	33,169,629.00
051701001000	BAYELSA EDUCATION DEVE	31,349,188.00	20,743,131.23	31,349,188.00	31,349,188.00	31,349,188.00
051701001100	SPECIAL MATTERS COURT	119,776,112.04	43,721,017.82	65,372,922.92	65,372,922.92	65,372,922.92
052100000000	**MINISTRY OF HEALTH**	**6,926,266,003.86**	**4,346,991,433.17**	**6,821,140,384.50**	**6,821,140,384.50**	**6,821,140,384.50**
052100100100	MINISTRY OF HEALTH	937,277,000.08	888,667,346.70	1,443,503,131.47	1,443,503,131.47	1,443,503,131.47
052100200100	BAYELSA HEALTH INSURAN	56,899,102.84	36,960,116.73	70,007,462.84	70,007,462.84	70,007,462.84
052100400100	NIGER DELTA UNIVERSITY	1,077,791,131.00	685,890,039.43	1,213,521,254.00	1,213,521,254.00	1,213,521,254.00
052100500100	BAYELSA STATE HOSPITALS	4,385,516,553.54	2,677,161,025.96	3,806,904,827.61	3,806,904,827.61	3,806,904,827.61
052100500200	BAYELSA STATE SCHOOL O	468,782,216.40	58,312,904.35	287,203,708.58	287,203,708.58	287,203,708.58
053500000000	**MINISTRY OF ENVIRONI**	**3,339,480,994.00**	**2,215,848,024.93**	**3,492,798,660.84**	**3,492,798,660.84**	**3,492,798,660.84**
053500100100	MINISTRY OF ENVIRONMEN	932,808,423.00	708,900,606.46	1,025,321,156.84	1,025,321,156.84	1,025,321,156.84
053500200100	BAYELSA STATE PARKS AN	382,167,226.00	179,256,473.26	411,177,523.00	411,177,523.00	411,177,523.00
053505300100	BAYELSA STATE ENVIRONM	2,024,505,345.00	1,327,690,945.21	2,056,299,981.00	2,056,299,981.00	2,056,299,981.00
055100000000	**MINISTRY OF LOCAL GO**	**359,951,363.84**	**237,845,847.23**	**288,953,378.00**	**288,953,738.69**	**288,953,738.69**
055100100100	MINISTRY OF LOCAL GOVE	332,629,053.84	219,974,977.94	263,751,512.00	263,751,872.69	263,751,872.69
055100200100	BAYELSA STATE TRADITIO	27,322,310.00	17,870,869.29	25,201,866.00	25,201,866.00	25,201,866.00

Bayelsa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure	***122.048.859.017.80***	***92.555.274.281.64***	***131.018.354.898.00***	***130.052.548.288.92***	***129.446.923.289.92***
010000000000	**ADMINISTRATION SECT**	**39,010,900,000.00**	**15,648,969,157.39**	**50,733,000,000.00**	**49,800,500,000.00**	**49,803,800,000.00**
011100000000	**GOVERNOR'S OFFICE**	**22,275,000,000.00**	**11,620,342,833.59**	**31,175,000,000.00**	**30,174,000,000.00**	**30,174,000,000.00**
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	4,306,094,833.59	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFI	1,300,000,000.00	963,083,000.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
011100200100	PRINCIPAL EXECUTIVE SEC	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
011100200200	SPECIAL ADVISER POLITIC	3,000,000,000.00	2,350,172,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
011100200400	SPECIAL ADVISER STATE S	6,000,000,000.00	2,561,779,000.00	6,000,000,000.00	5,000,000,000.00	5,000,000,000.00
011100200500	TECHNICAL ADVISER TREA	200,000,000.00	97,455,000.00	200,000,000.00	200,000,000.00	200,000,000.00
011100200600	SPECIAL ADVISER WOMEN	20,000,000.00	2,200,000.00	20,000,000.00	19,000,000.00	19,000,000.00
011100200700	SPECIAL ADVISER YOUTH M	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
011100200800	TECHNICAL ADVISER BUDG	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNI	5,000,000,000.00	1,275,350,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
011100201000	TECHNICAL ADVISER CHIEI	120,000,000.00	7,390,000.00	60,000,000.00	60,000,000.00	60,000,000.00
011100201100	SPECIAL ADVISER OIL AND	50,000,000.00	1,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
011100400100	CHIEF HISTORIAN AND ARC	10,000,000.00	3,650,000.00	40,000,000.00	40,000,000.00	40,000,000.00
011100500100	SUSTAINABLE DEVELOPMEI	10,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
011100800100	STATE EMERGENCY MANAG	200,000,000.00	17,407,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	150,000,000.00	19,192,000.00	200,000,000.00	200,000,000.00	200,000,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	5,146,000.00	10,000,000.00	10,000,000.00	10,000,000.00
011104400300	BAYELSA PARTNERSHIP INI	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
011104400400	DIRECTORATE FOR PROJEC	30,000,000.00	700,000.00	30,000,000.00	30,000,000.00	30,000,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	9,724,000.00	30,000,000.00	30,000,000.00	30,000,000.00
011106000100	BAYELSA STATE COMMUNI	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
011107000100	TECHNICAL ADVISER ECON	-	-	50,000,000.00	50,000,000.00	50,000,000.00
011200000000	**STATE ASSEMBLY**	**11,318,700,000.00**	**1,954,275,596.80**	**11,323,000,000.00**	**11,323,000,000.00**	**11,323,000,000.00**
011200100100	STATE ASSEMBLY MANAGE	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
011200300100	STATE HOUSE OF ASSEMBL	7,200,000,000.00	1,895,575,596.80	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00

011200400100	BAYELSA STATE HOUSE OF	148,900,000.00	2,200,000.00	150,000,000.00	150,000,000.00	150,000,000.00
011200500100	SPECIAL ADVISER LEGISLA	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA A	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200500400	SPECIAL ADVISER POLITIC	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200500500	SPECIALADVISER SPECIAL	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	46,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	306,800,000.00	-	310,000,000.00	310,000,000.00	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIF	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
011200800300	ADMINISTRATIVE SERVICE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
011200800500	BUDGET, PLANNING, RESEA	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
011202200100	OFFICE OF THE CLERK OF	60,000,000.00	10,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00
012300000000	**MINISTRY OF INFORMA**	**1,050,000,000.00**	**345,916,000.00**	**2,550,000,000.00**	**2,550,000,000.00**	**2,553,300,000.00**
012300100100	MINISTRY OF INFORMATIO	1,000,000,000.00	343,293,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
012300200100	NIGER DELTA TELEVISION	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
012300300100	BAYELSA STATE BROADCAS	10,000,000.00	523,000.00	10,000,000.00	10,000,000.00	13,300,000.00
012300500100	GOVERNMENT PRINTING PI	10,000,000.00	1,700,000.00	10,000,000.00	10,000,000.00	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPE	10,000,000.00	400,000.00	10,000,000.00	10,000,000.00	10,000,000.00
012500000000	**OFFICE OF THE HEAD OF**	**345,000,000.00**	**93,723,750.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**
012500100100	HEAD OF SERVICE	150,000,000.00	45,103,750.00	200,000,000.00	200,000,000.00	200,000,000.00
012500200100	WELFARE AND MANAGEM	40,000,000.00	9,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00
012500300100	ESTABLISHMENT, TRAININ	140,000,000.00	36,310,000.00	160,000,000.00	160,000,000.00	160,000,000.00
012500400100	STATE PUBLIC SERVICE TR	10,000,000.00	1,810,000.00	10,000,000.00	10,000,000.00	10,000,000.00
012500500100	PUBLIC SERVICE RECORDS	5,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
014000000000	**STATE AUDIT**	**290,000,000.00**	**135,223,570.00**	**310,000,000.00**	**311,000,000.00**	**311,000,000.00**
014000100100	OFFICE OF THE STATE AUD	180,000,000.00	120,092,250.00	200,000,000.00	201,000,000.00	201,000,000.00
014000200100	AUDITOR GENERAL (LOCAL	80,000,000.00	15,131,320.00	80,000,000.00	80,000,000.00	80,000,000.00
014000300100	AUDIT SERVICE COMMISSI	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
014700000000	**STATE CIVIL SERVICE C**	**60,000,000.00**	**43,834,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**
014700100100	BAYELSA STATE CIVIL SERV	60,000,000.00	43,834,000.00	60,000,000.00	60,000,000.00	60,000,000.00
014800000000	**STATE INDEPENDENT EL**	**650,000,000.00**	**204,428,000.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**
014800100100	STATE INDEPENDENT ELEC	650,000,000.00	204,428,000.00	800,000,000.00	800,000,000.00	800,000,000.00
014900000000	**LOCAL GOVERNMENT SE**	**20,000,000.00**	**2,300,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
014900100100	LOCAL GOVERNMENT SERV	10,000,000.00	2,200,000.00	10,000,000.00	10,000,000.00	10,000,000.00
014903600100	LOCAL GOVERNMENT PENS	10,000,000.00	100,000.00	10,000,000.00	10,000,000.00	10,000,000.00
016100000000	**SECRETARY TO THE STA**	**2,792,200,000.00**	**1,224,340,407.00**	**3,755,000,000.00**	**3,755,000,000.00**	**3,755,000,000.00**
016100100100	SECRETARY TO THE STATE	300,000,000.00	146,499,000.00	300,000,000.00	300,000,000.00	300,000,000.00
016100100200	GENERAL SERVICES BUREA	2,000,000,000.00	931,929,407.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
016100100300	POLITICAL & ECONOMIC A	25,000,000.00	1,600,000.00	25,000,000.00	25,000,000.00	25,000,000.00
016100100400	EXCO SERVICES	237,200,000.00	92,150,000.00	200,000,000.00	200,000,000.00	200,000,000.00
016100100500	SPECIAL SERVICES BUREAU	50,000,000.00	11,400,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU	50,000,000.00	22,962,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016100100700	STATE ACTION COMMITTEE	50,000,000.00	1,600,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016102100100	BAYELSA HOUSE ABUJA	50,000,000.00	4,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
016102100300	PORT HACOURT LIAISON O	20,000,000.00	2,700,000.00	20,000,000.00	20,000,000.00	20,000,000.00
016700000000	**MINISTRY OF SPECIAL D**	**150,000,000.00**	**19,585,000.00**	**240,000,000.00**	**307,500,000.00**	**307,500,000.00**
016700100200	MINISTRY OF SPECIAL DUT	50,000,000.00	2,910,000.00	80,000,000.00	80,000,000.00	80,000,000.00
016700100300	MINISTRY OF SPECIAL DUT	50,000,000.00	7,625,000.00	80,000,000.00	147,500,000.00	147,500,000.00
016700100400	MINISTRY OF SPECIAL DUT	50,000,000.00	9,050,000.00	80,000,000.00	80,000,000.00	80,000,000.00
016800000000	**MINISTRY OF SPECIAL P**	**60,000,000.00**	**5,000,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**
016800100100	MINISTRY OF SPECIAL PRO	50,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
016800100200	DIRECT LABOUR AGENCY	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
020000000000	**ECONOMIC SECTOR**	**62,225,267,517.80**	**64,389,170,878.84**	**51,640,078,838.00**	**52,279,872,228.92**	**51,700,947,229.92**
021500000000	**MINISTRY OF AGRICULT**	**520,000,000.00**	**30,670,000.00**	**540,000,000.00**	**542,000,000.00**	**542,000,000.00**
021500100100	MINISTRY OF AGRICULTUR	100,000,000.00	26,770,000.00	120,000,000.00	120,000,000.00	120,000,000.00
021500100200	SCHOOL-TO-LAND AUTHOR	10,000,000.00	1,600,000.00	10,000,000.00	10,000,000.00	10,000,000.00
021500100300	FADAMA	400,000,000.00	-	400,000,000.00	402,000,000.00	402,000,000.00
021500100400	AGRICULTURAL DEVELOPM	10,000,000.00	2,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00
022000000000	**MINISTRY OF FINANCE**	**52,335,267,517.80**	**61,718,827,475.34**	**39,470,078,838.00**	**35,613,900,000.00**	**35,034,975,000.00**
022000100100	MINISTRY OF FINANCE	50,555,267,517.80	60,902,266,663.57	37,690,078,838.00	33,833,900,000.00	33,254,975,000.00
022000100200	DEBT MANAGEMENT OFFIC	30,000,000.00	8,170,000.00	30,000,000.00	30,000,000.00	30,000,000.00
022000200100	STATE BUDGET OFFICE	200,000,000.00	69,025,829.00	200,000,000.00	200,000,000.00	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTA	850,000,000.00	513,365,982.77	850,000,000.00	850,000,000.00	850,000,000.00
022000800100	BOARD OF INTERNAL REVE	500,000,000.00	219,375,000.00	500,000,000.00	500,000,000.00	500,000,000.00
022001200100	MINISTRY OF FINANCE INC	200,000,000.00	6,624,000.00	200,000,000.00	200,000,000.00	200,000,000.00
022200000000	**MINISTRY OF TRADE / I**	**1,480,000,000.00**	**181,027,000.00**	**1,480,000,000.00**	**1,480,000,001.00**	**1,480,000,002.00**
022200100100	MINISTRY OF TRADE, INVE	400,000,000.00	37,015,000.00	400,000,000.00	400,000,000.00	400,000,000.00
022200100200	MICROFINANCE AND ENTE	1,000,000,000.00	139,799,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

022200100300	BUREAU FOR CO-OPERATIV	40,000,000.00	600,000.00	40,000,000.00	40,000,001.00	40,000,002.00
022200100400	BAYELSA STATE INVESTME	40,000,000.00	3,613,000.00	40,000,000.00	40,000,000.00	40,000,000.00
022700000000	**MINISTRY OF LABOUR A**	**200,000,000.00**	**58,869,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**
022700100100	MINISTRY OF LABOUR, EMI	200,000,000.00	58,869,000.00	500,000,000.00	500,000,000.00	500,000,000.00
022800000000	**MINISTRY OF SCIENCE A**	**250,000,000.00**	**187,017,990.00**	**650,000,000.00**	**600,000,000.00**	**600,000,000.00**
022800100100	MINISTRY OF COMMUNICA	200,000,000.00	179,291,990.00	600,000,000.00	550,000,000.00	550,000,000.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	7,726,000.00	50,000,000.00	50,000,000.00	50,000,000.00
022900000000	**MINISTRY OF TRANSPO**	**70,000,000.00**	**39,374,000.00**	**110,000,000.00**	**110,000,000.00**	**110,000,000.00**
022900100100	MINISTRY OF TRANSPORT	50,000,000.00	39,174,000.00	100,000,000.00	100,000,000.00	100,000,000.00
022900100200	BAYELSA MARITIME ACADE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
022900100300	BAYELSA TRANSPORT COM	10,000,000.00	200,000.00	-	-	-
023100000000	**MINISTRY OF POWER**	**450,000,000.00**	**93,431,813.50**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**
023100100100	MINISTRY OF POWER	450,000,000.00	93,431,813.50	450,000,000.00	450,000,000.00	450,000,000.00
023300000000	**MINISTRY OF MINERAL**	**100,000,000.00**	**32,504,400.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
023300100100	MINISTRY OF MINERAL RES	100,000,000.00	32,504,400.00	100,000,000.00	100,000,000.00	100,000,000.00
023400000000	**MINISTRY OF WORKS AI**	**100,000,000.00**	**24,352,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
023400100100	MINISTRY OF WORKS AND	100,000,000.00	24,352,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023600000000	**MINISTRY OF CULTURE**	**460,000,000.00**	**52,166,000.00**	**880,000,000.00**	**880,000,000.00**	**880,000,000.00**
023600100100	MINISTRY OF CULTURE AN	30,000,000.00	20,201,000.00	300,000,000.00	300,000,000.00	300,000,000.00
023600300100	MUSEUMS AND MONUMENT	100,000,000.00	3,426,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023600400100	COUNCIL FOR ART AND CU	100,000,000.00	4,274,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023600400200	INTERNATIONAL INSTITUT	150,000,000.00	21,265,000.00	300,000,000.00	300,000,000.00	300,000,000.00
023600400300	TOURISM DEVELOPMENT A	80,000,000.00	3,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
023700000000	**MINISTRY OF IJAW NAT**	**300,000,000.00**	**168,769,000.00**	**250,000,000.00**	**265,000,000.00**	**265,000,000.00**
023700100100	MINISTRY OF IJAW NATION	300,000,000.00	168,769,000.00	250,000,000.00	265,000,000.00	265,000,000.00
023800000000	**MINISTRY OF BUDGET A**	**5,320,000,000.00**	**1,762,597,200.00**	**6,370,000,000.00**	**10,898,972,227.92**	**10,898,972,227.92**
023800100100	MINISTRY OF BUDGET AND	3,960,000,000.00	1,680,883,200.00	5,000,000,000.00	9,589,472,227.92	9,589,472,227.92
023800100200	PLANNING DEPARTMENT	20,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800100300	STATE BUREAU OF STATIST	20,000,000.00	400,000.00	20,000,000.00	19,500,000.00	19,500,000.00
023800400100	PUBLIC AND PRIVATE PART	20,000,000.00	3,920,000.00	20,000,000.00	20,000,000.00	20,000,000.00
023800500100	STATE CARES CO-ORDINAT	300,000,000.00	76,394,000.00	-	-	-
023800500300	COMMUNITY AND SOCIAL D	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
023800500400	FOOD AND NUTRITION DEI	-	-	150,000,000.00	150,000,000.00	150,000,000.00
023800500500	MONITORING AND EVALUA	-	-	160,000,000.00	100,000,000.00	100,000,000.00
025200000000	**MINISTRY OF WATER RE**	**250,000,000.00**	**16,690,000.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**
025200100100	MINISTRY OF WATER RESC	100,000,000.00	13,232,000.00	200,000,000.00	200,000,000.00	200,000,000.00
025200100200	WATER BOARD	150,000,000.00	3,458,000.00	150,000,000.00	150,000,000.00	150,000,000.00
026000000000	**MINISTRY OF LAND & SU**	**390,000,000.00**	**22,875,000.00**	**390,000,000.00**	**390,000,000.00**	**390,000,000.00**
026000100100	MINISTRY OF LANDS, HOUS	30,000,000.00	15,006,000.00	30,000,000.00	30,000,000.00	30,000,000.00
026000200100	OFFICE OF THE SURVEYOR	100,000,000.00	1,430,000.00	100,000,000.00	100,000,000.00	100,000,000.00
026000300100	PHYSICAL PLANNING & DEV	30,000,000.00	1,289,000.00	30,000,000.00	30,000,000.00	30,000,000.00
026000400100	NEW YENAGOA CITY DEVEL	50,000,000.00	3,850,000.00	50,000,000.00	50,000,000.00	50,000,000.00
026000500100	BAYELSA STATE GEOGRAPH	150,000,000.00	1,300,000.00	150,000,000.00	150,000,000.00	150,000,000.00
026000100200	BAYELSA STATE HOUSING	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
030000000000	**LAW & JUSTICE SECTOR**	**3,040,791,500.00**	**1,953,488,338.36**	**3,827,231,000.00**	**3,814,681,000.00**	**3,814,681,000.00**
031800000000	**BAYELSA STATE JUDICIA**	**2,235,791,500.00**	**1,210,813,760.00**	**2,272,231,000.00**	**2,260,231,000.00**	**2,260,231,000.00**
031801100100	JUDICIAL SERVICE COMMIS	50,000,000.00	12,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
031805100100	HIGH COURT	1,721,231,000.00	1,105,813,760.00	1,721,231,000.00	1,709,231,000.00	1,709,231,000.00
031805200100	CUSTOMARY COURT OF AP	464,560,500.00	93,000,000.00	465,000,000.00	465,000,000.00	465,000,000.00
031805300100	MULTI-DOOR COURT HOUS	-	-	36,000,000.00	36,000,000.00	36,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**805,000,000.00**	**742,674,578.36**	**1,555,000,000.00**	**1,554,450,000.00**	**1,554,450,000.00**
032600100100	MINISTRY OF JUSTICE	800,000,000.00	739,674,578.36	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
032600200100	DIRECTORATE FOR CITIZE	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
032600300100	ADMINISTRATOR-GENERAL	-	-	50,000,000.00	49,450,000.00	49,450,000.00
050000000000	**SOCIAL SECTOR**	**17,771,900,000.00**	**10,563,645,907.05**	**24,818,045,060.00**	**24,157,495,060.00**	**24,127,495,060.00**
051300000000	**MINISTRY OF YOUTH AN**	**1,120,000,000.00**	**822,121,135.00**	**2,700,000,000.00**	**2,000,000,000.00**	**1,993,700,000.00**
051300100100	MINISTRY OF YOUTH AND	500,000,000.00	414,005,200.00	1,500,000,000.00	1,000,000,000.00	993,700,000.00
051300200100	SPORTS COUNCIL	600,000,000.00	401,958,000.00	1,000,000,000.00	800,000,000.00	800,000,000.00
051300300100	BAYELSA STATE SPORTS AC	20,000,000.00	6,157,935.00	50,000,000.00	50,000,000.00	50,000,000.00
051300400100	CENTRE FOR YOUTH DEVEL	-	-	150,000,000.00	150,000,000.00	150,000,000.00
051400000000	**MINISTRY OF WOMEN A**	**550,000,000.00**	**258,355,100.00**	**2,250,000,000.00**	**2,250,000,000.00**	**2,250,000,000.00**
051400100100	MINISTRY OF WOMEN, CHI	350,000,000.00	101,554,100.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
051400200100	PILGRIMS WELFARE BOARD	200,000,000.00	156,801,000.00	300,000,000.00	300,000,000.00	300,000,000.00
051400300100	CENTRE FOR WOMEN DEVE	-	-	150,000,000.00	150,000,000.00	150,000,000.00
051400400100	BAYELSA STATE - NIGERIA	-	-	300,000,000.00	300,000,000.00	300,000,000.00
051700000000	**MINISTRY OF EDUCATIO**	**12,349,900,000.00**	**7,729,659,672.05**	**15,207,445,060.00**	**15,157,445,060.00**	**15,157,445,060.00**
051700100100	MINISTRY OF EDUCATION	1,000,000,000.00	597,205,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
051700300100	BAYELSA STATE UNIVERSA	20,000,000.00	14,100,000.00	50,000,000.00	50,000,000.00	50,000,000.00
051700800100	BAYELSA STATE LIBRARY B	20,000,000.00	2,743,000.00	20,000,000.00	20,000,000.00	20,000,000.00
051701000200	STATE AGENCY FOR MASS	5,000,000.00	2,102,000.00	20,000,000.00	20,000,000.00	20,000,000.00
051701000300	TEACHERS TRAINING, REG	50,000,000.00	900,000.00	100,000,000.00	50,000,000.00	50,000,000.00

051701000400	DIRECTORATE FOR EDUCA	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE	30,000,000.00	7,720,000.00	200,000,000.00	200,000,000.00	200,000,000.00
051701000600	POST PRIMARY SCHOOLS E	150,000,000.00	9,990,000.00	150,000,000.00	150,000,000.00	150,000,000.00
051701000700	SCIENCE AND TECHNOLOG	30,000,000.00	2,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
051701000800	BAYELSA STATE SCHOLARS	400,000,000.00	208,190,510.00	300,000,000.00	300,000,000.00	300,000,000.00
051701000900	HIGHER EDUCATION STUD	180,000,000.00	-	180,000,000.00	180,000,000.00	180,000,000.00
051701001000	BAYELSA EDUCATION DEVE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
051701001100	SPECIAL MATTERS COURT	50,900,000.00	1,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00
051702100100	BAYELSA STATE POLYTECH	744,000,000.00	580,500,000.00	744,000,000.00	744,000,000.00	744,000,000.00
051702100200	ISAAC JASPER BORO COLLE	1,950,000,000.00	1,156,009,162.05	2,015,445,060.00	2,015,445,060.00	2,015,445,060.00
051702100300	NIGER DELTA UNIVERSITY	5,400,000,000.00	3,780,000,000.00	6,444,000,000.00	6,444,000,000.00	6,444,000,000.00
051702100400	BAYELSA MEDICAL UNIVER	1,200,000,000.00	630,000,000.00	1,284,000,000.00	1,284,000,000.00	1,284,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	737,000,000.00	980,000,000.00	980,000,000.00	980,000,000.00
052100000000	**MINISTRY OF HEALTH**	**1,532,000,000.00**	**808,252,500.00**	**2,105,600,000.00**	**2,069,600,000.00**	**2,069,600,000.00**
052100100100	MINISTRY OF HEALTH	500,000,000.00	282,909,500.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
052100200100	BAYELSA HEALTH INSURAN	40,000,000.00	5,000,000.00	50,000,000.00	12,000,000.00	12,000,000.00
052100300100	BAYELSA STATE PRIMARY H	100,000,000.00	4,995,000.00	100,000,000.00	100,000,000.00	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY	150,000,000.00	33,700,000.00	150,000,000.00	150,000,000.00	150,000,000.00
052100500100	BAYELSA STATE HOSPITALS	20,000,000.00	3,640,000.00	50,000,000.00	50,000,000.00	50,000,000.00
052100500200	BAYELSA STATE SCHOOL O	40,000,000.00	5,758,000.00	40,000,000.00	40,000,000.00	40,000,000.00
052100500300	BAYELSA STATE SCHOOL O	40,000,000.00	4,250,000.00	40,000,000.00	42,000,000.00	42,000,000.00
052100500400	BAYELSA STATE COLLEGE O	642,000,000.00	468,000,000.00	675,600,000.00	675,600,000.00	675,600,000.00
053500000000	**MINISTRY OF ENVIRONI**	**1,950,000,000.00**	**861,454,000.00**	**2,050,000,000.00**	**2,150,000,000.00**	**2,150,000,000.00**
053500100100	MINISTRY OF ENVIRONMEN	1,500,000,000.00	678,829,000.00	1,500,000,000.00	1,600,000,000.00	1,600,000,000.00
053500200100	BAYELSA STATE PARKS AND	150,000,000.00	22,965,000.00	150,000,000.00	150,000,000.00	150,000,000.00
053505300100	BAYELSA STATE ENVIRONM	300,000,000.00	159,660,000.00	400,000,000.00	400,000,000.00	400,000,000.00
055100000000	**MINISTRY OF LOCAL GO**	**270,000,000.00**	**83,803,500.00**	**505,000,000.00**	**530,450,000.00**	**506,750,000.00**
055100100100	MINISTRY OF LOCAL GOVE	150,000,000.00	36,096,000.00	200,000,000.00	200,250,000.00	200,250,000.00
055100200100	BAYELSA STATE TRADITIOI	100,000,000.00	47,707,500.00	150,000,000.00	150,000,000.00	150,000,000.00
055100300100	FIRE SERVICE	15,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
055100400100	CRAFT DEVELOPMENT CEN	5,000,000.00	-	5,000,000.00	30,200,000.00	6,500,000.00

Bayelsa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure	***140,522,160,218.98***	***81,805,326,079.12***	***176,574,323,622.00***	***173,224,323,622.00***	***175,428,433,356.25***
010000000000	**ADMINISTRATION SECT**	**12,550,000,000.00**	**3,619,299,646.53**	**18,362,000,000.00**	**17,362,000,000.00**	**17,362,000,000.00**
011100000000	**GOVERNOR'S OFFICE**	**5,400,000,000.00**	**883,826,172.00**	**5,500,000,000.00**	**5,500,000,000.00**	**5,500,000,000.00**
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	282,926,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
011100200400	SPECIAL ADVISER STATE S	4,000,000,000.00	593,905,172.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
011100800100	STATE EMERGENCY MANAG	-	-	100,000,000.00	100,000,000.00	100,000,000.00
011101000100	DUE PROCESS BUREAU	400,000,000.00	6,995,000.00	400,000,000.00	400,000,000.00	400,000,000.00
011106000100	BAYELSA STATE COMMUNI	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
011200000000	**STATE ASSEMBLY**	**3,120,000,000.00**	**110,000,000.00**	**6,142,000,000.00**	**6,142,000,000.00**	**6,142,000,000.00**
011200100100	STATE ASSEMBLY MANAGE	120,000,000.00	-	142,000,000.00	142,000,000.00	142,000,000.00
011200300100	STATE HOUSE OF ASSEMBL	3,000,000,000.00	110,000,000.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
012300000000	**MINISTRY OF INFORMAT**	**1,540,000,000.00**	**1,228,000,000.00**	**2,540,000,000.00**	**2,540,000,000.00**	**2,540,000,000.00**
012300100100	MINISTRY OF INFORMATIO	1,500,000,000.00	1,228,000,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
012300200100	NIGER DELTA TELEVISION	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
012300300100	BAYELSA STATE BROADCAS	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
012300500100	GOVERNMENT PRINTING PI	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
012500000000	**OFFICE OF THE HEAD OF**	**10,000,000.00**	**9,332,128.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**
012500200100	WELFARE AND MANAGEMI	-	-	30,000,000.00	30,000,000.00	30,000,000.00
012500300100	ESTABLISHMENT, TRAININ	10,000,000.00	9,332,128.00	20,000,000.00	20,000,000.00	20,000,000.00
014000000000	**STATE AUDIT**	**130,000,000.00**	**10,130,000.00**	**130,000,000.00**	**130,000,000.00**	**130,000,000.00**
014000100100	OFFICE OF THE STATE AUD	100,000,000.00	8,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
014000200100	AUDITOR GENERAL (LOCAL	20,000,000.00	2,130,000.00	20,000,000.00	20,000,000.00	20,000,000.00
014000300100	AUDIT SERVICE COMMISSI	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
014800000000	**STATE INDEPENDENT EL**	**100,000,000.00**	**-**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**
014800100100	STATE INDEPENDENT ELEC	100,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
016100000000	**SECRETARY TO THE STA**	**100,000,000.00**	**88,700,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
016100100200	GENERAL SERVICES BUREA	100,000,000.00	88,700,000.00	200,000,000.00	200,000,000.00	200,000,000.00
016700000000	**MINISTRY OF SPECIAL D**	**300,000,000.00**	**53,959,200.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**
016700100200	MINISTRY OF SPECIAL DUT	100,000,000.00	9,950,000.00	150,000,000.00	150,000,000.00	150,000,000.00
016700100300	MINISTRY OF SPECIAL DUT	100,000,000.00	17,462,200.00	150,000,000.00	150,000,000.00	150,000,000.00
016700100400	MINISTRY OF SPECIAL DUT	100,000,000.00	26,547,000.00	150,000,000.00	150,000,000.00	150,000,000.00
016800000000	**MINISTRY OF SPECIAL P**	**1,850,000,000.00**	**1,235,352,146.53**	**3,050,000,000.00**	**2,050,000,000.00**	**2,050,000,000.00**
016800100100	MINISTRY OF SPECIAL PRO	1,800,000,000.00	1,235,352,146.53	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
016800100200	DIRECT LABOUR AGENCY	50,000,000.00	-	1,050,000,000.00	50,000,000.00	50,000,000.00

020000000000	**ECONOMIC SECTOR**	**101,772,160,218.98**	**62,654,343,137.24**	**124,045,323,622.00**	**126,045,323,622.00**	**128,249,433,356.25**
021500000000	**MINISTRY OF AGRICULT**	**13,000,000,000.00**	**936,311,800.00**	**13,000,000,000.00**	**13,000,000,000.00**	**13,000,000,000.00**
021500100100	MINISTRY OF AGRICULTUR	12,000,000,000.00	936,311,800.00	12,000,000,000.00	12,000,000,000.00	12,000,000,000.00
021500100300	FADAMA	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
022000000000	**MINISTRY OF FINANCE**	**3,002,000,000.00**	**2,590,594,065.77**	**4,020,000,000.00**	**4,020,000,000.00**	**6,224,109,734.25**
022000100100	MINISTRY OF FINANCE	3,000,000,000.00	2,590,594,065.77	4,000,000,000.00	4,000,000,000.00	6,204,109,734.25
022000200100	STATE BUDGET OFFICE	2,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
022200000000	**MINISTRY OF TRADE / I**	**1,000,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
022200100100	MINISTRY OF TRADE, INVE	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
022200100200	MICROFINANCE AND ENTER	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
022700000000	**MINISTRY OF LABOUR A**	**250,000,000.00**	**3,090,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**
022700100100	MINISTRY OF LABOUR, EMI	250,000,000.00	3,090,000.00	500,000,000.00	500,000,000.00	500,000,000.00
022800000000	**MINISTRY OF SCIENCE A**	**500,000,000.00**	**7,165,640.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
022800100100	MINISTRY OF COMMUNICAT	500,000,000.00	7,165,640.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
022900000000	**MINISTRY OF TRANSPOI**	**1,500,000,000.00**	**1,266,397,988.36**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**
022900100100	MINISTRY OF TRANSPORT	1,500,000,000.00	1,266,397,988.36	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
023100000000	**MINISTRY OF POWER**	**1,500,000,000.00**	**693,054,510.77**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**
023100100100	MINISTRY OF POWER	1,500,000,000.00	693,054,510.77	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
023300000000	**MINISTRY OF MINERAL**	**50,000,000.00**	**12,809,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
023300100100	MINISTRY OF MINERAL RES	50,000,000.00	12,809,000.00	100,000,000.00	100,000,000.00	100,000,000.00
023400000000	**MINISTRY OF WORKS AI**	**71,100,000,000.00**	**54,517,278,542.64**	**83,165,323,622.00**	**83,165,323,622.00**	**83,165,323,622.00**
023400100100	MINISTRY OF WORKS AND	71,100,000,000.00	54,517,278,542.64	83,165,323,622.00	83,165,323,622.00	83,165,323,622.00
023600000000	**MINISTRY OF CULTURE**	**500,000,000.00**	**91,081,000.00**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**
023600100100	MINISTRY OF CULTURE AN	500,000,000.00	91,081,000.00	500,000,000.00	500,000,000.00	500,000,000.00
023600400200	INTERNATIONAL INSTITUT	-	-	400,000,000.00	400,000,000.00	400,000,000.00
023700000000	**MINISTRY OF IJAW NAT**	**1,000,000,000.00**	**64,700,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
023700100100	MINISTRY OF IJAW NATION	1,000,000,000.00	64,700,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
023800000000	**MINISTRY OF BUDGET A**	**5,418,000,000.00**	**1,853,103,015.00**	**5,400,000,000.00**	**7,400,000,000.00**	**7,400,000,000.00**
023800100100	MINISTRY OF BUDGET AND	5,000,000,000.00	1,853,103,015.00	5,000,000,000.00	7,000,000,000.00	7,000,000,000.00
023800500100	STATE CARES CO-ORDINAT	18,000,000.00	-	-	-	-
023800500300	COMMUNITY AND SOCIAL D	400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
025200000000	**MINISTRY OF WATER RE**	**600,000,000.00**	**129,301,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
025200100100	MINISTRY OF WATER RESO	600,000,000.00	129,301,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
026000000000	**MINISTRY OF LAND & SU**	**2,352,160,218.98**	**489,456,574.70**	**6,460,000,000.00**	**6,460,000,000.00**	**6,460,000,000.00**
026000100100	MINISTRY OF LANDS, HOUS	1,492,160,218.98	391,526,574.70	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
026000200100	OFFICE OF THE SURVEYOR	300,000,000.00	4,200,000.00	300,000,000.00	300,000,000.00	300,000,000.00
026000300100	PHYSICAL PLANNING & DEV	60,000,000.00	18,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
026000400100	NEW YENAGOA CITY DEVEL	50,000,000.00	5,730,000.00	50,000,000.00	50,000,000.00	50,000,000.00
026000500100	BAYELSA STATE GEOGRAPH	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
026000100200	BAYELSA STATE HOUSING	400,000,000.00	70,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
030000000000	**LAW & JUSTICE SECTOR**	**2,500,000,000.00**	**1,431,900,000.00**	**3,067,000,000.00**	**3,067,000,000.00**	**3,067,000,000.00**
031800000000	**BAYELSA STATE JUDICIA**	**2,400,000,000.00**	**1,355,900,000.00**	**2,967,000,000.00**	**2,967,000,000.00**	**2,967,000,000.00**
031805100100	HIGH COURT	2,000,000,000.00	1,315,900,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
031805200100	CUSTOMARY COURT OF AP	400,000,000.00	40,000,000.00	967,000,000.00	967,000,000.00	967,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**100,000,000.00**	**76,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
032600100100	MINISTRY OF JUSTICE	100,000,000.00	76,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
050000000000	**SOCIAL SECTOR**	**23,700,000,000.00**	**14,099,783,295.35**	**31,100,000,000.00**	**26,750,000,000.00**	**26,750,000,000.00**
051300000000	**MINISTRY OF YOUTH AN**	**1,500,000,000.00**	**967,366,852.20**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**
051300100100	MINISTRY OF YOUTH AND	1,500,000,000.00	967,366,852.20	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
051400000000	**MINISTRY OF WOMEN A**	**200,000,000.00**	**49,866,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
051400100100	MINISTRY OF WOMEN, CHI	200,000,000.00	49,866,000.00	200,000,000.00	200,000,000.00	200,000,000.00
051700000000	**MINISTRY OF EDUCATIO**	**11,250,000,000.00**	**7,046,844,394.02**	**11,250,000,000.00**	**11,250,000,000.00**	**11,250,000,000.00**
051700100100	MINISTRY OF EDUCATION	11,000,000,000.00	7,042,974,394.02	11,000,000,000.00	11,000,000,000.00	11,000,000,000.00
051701000600	POST PRIMARY SCHOOLS B	250,000,000.00	3,870,000.00	250,000,000.00	250,000,000.00	250,000,000.00
052100000000	**MINISTRY OF HEALTH**	**4,100,000,000.00**	**2,114,629,049.13**	**4,450,000,000.00**	**4,100,000,000.00**	**4,100,000,000.00**
052100100100	MINISTRY OF HEALTH	4,000,000,000.00	2,114,629,049.13	4,250,000,000.00	4,000,000,000.00	4,000,000,000.00
052100400100	NIGER DELTA UNIVERSITY	-	-	100,000,000.00	-	-
052100500100	BAYELSA STATE HOSPITALS	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
053500000000	**MINISTRY OF ENVIRONI**	**2,700,000,000.00**	**580,252,000.00**	**4,200,000,000.00**	**4,200,000,000.00**	**4,200,000,000.00**
053500100100	MINISTRY OF ENVIRONMEN	2,500,000,000.00	580,252,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
053500200100	BAYELSA STATE PARKS AN	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
055100000000	**MINISTRY OF LOCAL GO**	**3,950,000,000.00**	**3,340,825,000.00**	**9,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**
055100100100	MINISTRY OF LOCAL GOVE	3,950,000,000.00	3,340,825,000.00	9,000,000,000.00	5,000,000,000.00	5,000,000,000.00

Bayelsa State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	***EXPENDITURES***	***314,465,018,998.82***	***210,230,807,954.54***	***389,371,578,563.84***	***377,603,349,862.12***	***380,033,960,176.03***
21	***PERSONNEL COST***	***51,893,999,762.04***	***35,870,207,593.78***	***81,778,900,043.84***	***74,326,477,951.20***	***75,158,603,529.86***
2101	**SALARY**	***30,467,929,923.63***	***21,399,535,312.04***	***56,171,920,432.94***	***46,106,226,522.60***	***46,377,019,786.76***

210101	**SALARIES AND WAGES**	**30,467,929,923.63**	**21,399,535,312.04**	**56,171,920,432.94**	**46,106,226,522.60**	**46,377,019,786.76**
21010101	SALARY	30,458,655,980.63	21,378,618,816.69	54,825,459,497.94	44,692,442,540.60	44,892,546,605.76
21010103	CONSOLIDATED REVENUE	9,273,943.00	20,916,495.35	1,346,460,935.00	1,413,783,982.00	1,484,473,181.00
2102	**ALLOWANCES AND SOCI**	***10,626,069,838.41***	***5,003,521,482.97***	***10,895,002,455.52***	***12,772,675,415.45***	***12,561,628,929.29***
210201	**ALLOWANCES**	**8,226,069,838.41**	**4,005,882,915.90**	**8,495,002,455.52**	**10,372,675,415.45**	**10,161,628,929.29**
21020101	NON REGULAR ALLOWANCE	7,474,683,616.32	3,686,799,547.12	7,847,814,976.52	9,525,383,871.29	7,636,768,490.36
21020102	MEDICAL ALLOWANCE	751,386,222.09	319,083,368.78	647,187,479.00	847,291,544.16	2,524,860,438.93
210202	**SOCIAL CONTRIBUTION**	**2,400,000,000.00**	**997,638,567.07**	**2,400,000,000.00**	**2,400,000,000.00**	**2,400,000,000.00**
21020202	CONTRIBUTORY PENSION	2,400,000,000.00	997,638,567.07	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
2103	**SOCIAL BENEFITS**	***10,800,000,000.00***	***9,467,150,798.77***	***14,711,977,155.38***	***15,447,576,013.15***	***16,219,954,813.81***
210301	**SOCIAL BENEFITS**	**10,800,000,000.00**	**9,467,150,798.77**	**14,711,977,155.38**	**15,447,576,013.15**	**16,219,954,813.81**
21030101	GRATUITY	2,400,000,000.00	2,000,000,000.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00
21030102	PENSION	8,400,000,000.00	7,467,150,798.77	12,311,977,155.38	13,047,576,013.15	13,819,954,813.81
22	***OTHER RECURRENT COS***	***122,048,859,017.80***	***92,555,274,281.64***	***131,018,354,898.00***	***130,052,548,288.92***	***129,446,923,289.92***
2202	**OVERHEAD COST**	***60,544,791,500.00***	***25,375,369,462.04***	***80,507,656,000.00***	***83,383,028,228.92***	***83,356,328,229.92***
220201	**TRAVEL & TRANSPORT -**	**11,305,970,000.00**	**3,429,791,847.00**	**13,117,645,000.00**	**13,293,345,000.00**	**13,287,245,000.00**
22020101	LOCAL TRAVEL & TRANSPO	2,555,240,000.00	408,908,212.00	2,742,455,000.00	2,700,455,000.00	2,704,755,000.00
22020102	LOCAL TRAVEL & TRANSPO	5,636,430,000.00	2,341,146,635.00	6,198,490,000.00	6,416,190,000.00	6,408,390,000.00
22020103	INTERNATIONAL TRAVEL &	1,520,000,000.00	312,300,000.00	1,763,300,000.00	1,663,300,000.00	1,663,300,000.00
22020104	INTERNATIONAL TRAVEL &	1,594,300,000.00	367,437,000.00	2,413,400,000.00	2,513,400,000.00	2,510,800,000.00
220202	**UTILITIES - GENERAL**	**1,036,445,650.00**	**203,140,390.75**	**1,087,441,750.00**	**1,094,941,750.00**	**1,096,941,750.00**
22020201	ELECTRICITY CHARGES	444,425,000.00	126,691,390.75	485,525,000.00	484,325,000.00	484,825,000.00
22020202	TELEPHONE CHARGES	89,125,000.00	620,000.00	106,716,000.00	107,566,000.00	108,216,000.00
22020203	INTERNET ACCESS CHARGE	267,460,000.00	21,052,000.00	218,315,000.00	218,765,000.00	219,015,000.00
22020204	SATELLITE BROADCASTING	42,549,900.00	6,030,000.00	40,875,000.00	40,875,000.00	40,875,000.00
22020205	WATER RATES	6,460,000.00	-	7,465,000.00	7,465,000.00	7,465,000.00
22020206	SEWAGE CHARGES	71,280,000.00	2,780,000.00	65,300,000.00	71,700,000.00	72,300,000.00
22020208	SOFTWARE CHARGES/ LICE	61,945,750.00	30,637,000.00	117,245,750.00	117,245,750.00	117,245,750.00
22020209	WEBSITE HOSTING AND DO	53,200,000.00	15,330,000.00	46,000,000.00	47,000,000.00	47,000,000.00
220203	**MATERIALS & SUPPLIES**	**3,305,194,850.00**	**708,475,302.77**	**4,164,649,250.00**	**4,168,099,250.00**	**4,145,174,250.00**
22020301	OFFICE STATIONERIES / CO	1,081,197,600.00	173,220,982.77	1,059,051,000.00	1,056,101,000.00	1,059,101,000.00
22020302	BOOKS	84,642,500.00	15,400,000.00	140,068,000.00	139,068,000.00	139,018,000.00
22020303	NEWSPAPERS	46,069,250.00	1,100,000.00	54,042,250.00	54,992,250.00	55,167,250.00
22020304	MAGAZINES & PERIODICAL	43,423,000.00	1,800,000.00	100,008,000.00	100,058,000.00	100,008,000.00
22020305	PRINTING OF NON SECURI	722,402,500.00	145,256,320.00	863,930,000.00	864,630,000.00	864,130,000.00
22020306	PRINTING OF SECURITY DO	289,360,000.00	116,298,000.00	351,960,000.00	352,460,000.00	351,960,000.00
22020307	DRUGS/LABORATORY/MEDI	143,850,000.00	17,000,000.00	153,000,000.00	153,000,000.00	153,000,000.00
22020308	FIELD & CAMPING MATERIA	106,100,000.00	14,300,000.00	651,100,000.00	651,100,000.00	651,100,000.00
22020309	UNIFORMS & OTHER CLOTI	255,950,000.00	144,650,000.00	255,850,000.00	236,350,000.00	236,350,000.00
22020310	TEACHING AIDS / INSTRUC	134,750,000.00	1,450,000.00	162,200,000.00	186,900,000.00	161,900,000.00
22020311	FOOD STUFF / CATERING N	397,450,000.00	78,000,000.00	373,440,000.00	373,440,000.00	373,440,000.00
220204	**MAINTENANCE SERVICE**	**3,491,273,500.00**	**922,477,561.00**	**3,751,244,000.00**	**3,747,244,001.00**	**3,748,794,002.00**
22020401	MAINTENANCE OF MOTOR	723,856,500.00	168,857,000.00	672,156,000.00	669,256,000.00	669,506,000.00
22020402	MAINTENANCE OF OFFICE	512,799,000.00	169,312,500.00	521,709,000.00	522,809,001.00	522,509,002.00
22020403	MAINTENANCE OF OFFICE	381,309,500.00	168,602,000.00	405,400,000.00	415,900,000.00	415,400,000.00
22020404	MAINTENANCE OF OFFICE	313,270,000.00	82,013,000.00	364,946,000.00	365,446,000.00	365,946,000.00
22020405	MAINTENANCE OF PLANTS/	594,076,500.00	136,186,330.00	617,246,000.00	601,496,000.00	603,646,000.00
22020406	OTHER MAINTENANCE SER	620,051,000.00	86,991,731.00	821,756,000.00	824,306,000.00	823,256,000.00
22020407	MAINTENANCE OF AIRCRAF	-	-	250,000.00	250,000.00	250,000.00
22020408	MAINTENANCE OF SEA BOA	21,000,000.00	12,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22020410	MAINTENANCE OF STREET	87,130,000.00	-	90,800,000.00	90,800,000.00	90,800,000.00
22020411	MAINTENANCE OF COMMUN	48,781,000.00	2,100,000.00	47,381,000.00	47,381,000.00	47,881,000.00
22020412	MAINTENANCE OF MARKET	50,000,000.00	15,415,000.00	161,000,000.00	161,000,000.00	161,000,000.00
22020413	MINOR ROAD MAINTENANC	18,500,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
22020414	MAINTENANCE OF DUMP-S	120,500,000.00	81,000,000.00	600,000.00	600,000.00	600,000.00
220205	**TRAINING - GENERAL**	**4,163,970,000.00**	**1,087,073,000.00**	**4,321,577,000.00**	**4,492,577,000.00**	**4,493,077,000.00**
22020501	LOCAL TRAINING	2,725,970,000.00	815,963,000.00	2,832,677,000.00	2,853,677,000.00	2,854,177,000.00
22020502	INTERNATIONAL TRAINING	1,438,000,000.00	271,110,000.00	1,488,900,000.00	1,638,900,000.00	1,638,900,000.00
220206	**OTHER SERVICES - GENE**	**11,975,598,000.00**	**5,720,266,306.65**	**18,379,953,000.00**	**17,366,453,000.00**	**17,365,453,000.00**
22020601	SECURITY SERVICES	2,287,845,000.00	938,382,365.31	2,631,798,000.00	2,633,798,000.00	2,633,798,000.00
22020602	OFFICE RENT	318,100,000.00	36,000,000.00	543,770,000.00	548,770,000.00	548,770,000.00
22020603	RESIDENTIAL RENT	110,500,000.00	20,000,000.00	443,000,000.00	441,000,000.00	441,000,000.00
22020604	SECURITY VOTE (INCLUDIN	7,503,768,000.00	3,963,993,941.34	12,241,800,000.00	11,226,800,000.00	11,226,800,000.00
22020605	CLEANING & FUMIGATION	1,755,385,000.00	761,890,000.00	2,519,585,000.00	2,516,085,000.00	2,515,085,000.00
220207	**CONSULTING & PROFES**	**2,801,850,000.00**	**1,758,606,230.46**	**4,961,060,000.00**	**4,769,310,000.00**	**4,765,235,000.00**
22020701	FINANCIAL CONSULTING	1,864,800,000.00	1,563,743,230.46	2,791,105,000.00	2,643,105,000.00	2,639,030,000.00
22020702	INFORMATION TECHNOLO	139,550,000.00	6,200,000.00	1,183,005,000.00	1,139,005,000.00	1,139,005,000.00
22020703	LEGAL SERVICES	408,700,000.00	182,237,000.00	650,800,000.00	650,800,000.00	650,800,000.00
22020704	ENGINEERING SERVICES	63,800,000.00	6,426,000.00	63,800,000.00	63,800,000.00	63,800,000.00
22020705	ARCHITECTURAL SERVICES	59,800,000.00	-	51,500,000.00	51,750,000.00	51,750,000.00
22020706	SURVEYING SERVICES	57,400,000.00	-	170,850,000.00	170,850,000.00	170,850,000.00

22020707	AGRICULTURAL CONSULTIN	200,000,000.00	-	23,000,000.00	23,000,000.00	23,000,000.00
22020708	MEDICAL CONSULTING	1,800,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
22020709	TOWN PLANNING SERVICES	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
220208	**FUEL & LUBRICANTS - G**	**1,772,272,000.00**	**468,962,750.31**	**1,605,885,000.00**	**1,500,885,000.00**	**1,503,985,000.00**
22020801	MOTOR VEHICLE FUEL CO	654,442,000.00	176,527,589.31	625,315,000.00	500,315,000.00	500,315,000.00
22020802	OTHER TRANSPORT EQUIP	35,550,000.00	10,000,000.00	58,120,000.00	58,120,000.00	58,120,000.00
22020803	PLANT / GENERATOR FUEL	1,028,280,000.00	268,935,161.00	856,750,000.00	876,750,000.00	879,850,000.00
22020804	AIRCRAFT FUEL COST	-	-	20,000,000.00	20,000,000.00	20,000,000.00
22020805	SEA BOAT FUEL COST	16,200,000.00	500,000.00	19,400,000.00	19,400,000.00	19,400,000.00
22020806	COOKING GAS/FUEL COST	37,800,000.00	13,000,000.00	26,300,000.00	26,300,000.00	26,300,000.00
220209	**FINANCIAL CHARGES - G**	**443,105,000.00**	**97,029,177.30**	**284,520,000.00**	**283,520,000.00**	**282,020,000.00**
22020901	BANK CHARGES (OTHER TH	200,455,000.00	29,100,000.00	211,215,000.00	225,215,000.00	226,715,000.00
22020902	INSURANCE PREMIUM	239,000,000.00	67,929,177.30	69,300,000.00	54,300,000.00	51,300,000.00
22020904	OTHER CRF BANK CHARGE	3,650,000.00	-	4,005,000.00	4,005,000.00	4,005,000.00
220210	**MISCELLANEOUS EXPEN**	**20,249,112,500.00**	**10,979,546,895.80**	**28,833,681,000.00**	**32,666,653,227.92**	**32,668,403,227.92**
22021001	REFRESHMENT & MEALS/NI	1,374,685,000.00	313,965,500.00	1,605,950,000.00	1,606,700,000.00	1,606,750,000.00
22021002	HONORARIUM & SITTING A	1,553,178,000.00	875,596,000.00	1,303,928,000.00	1,203,928,000.00	1,203,928,000.00
22021003	PUBLICITY & ADVERTISEMI	1,930,175,000.00	1,030,597,996.80	2,661,780,000.00	2,658,430,000.00	2,658,330,000.00
22021004	MEDICAL EXPENSES-LOCAL	589,203,000.00	199,091,600.00	1,039,454,000.00	1,024,254,000.00	1,024,254,000.00
22021006	POSTAGES & COURIER SER	235,080,000.00	101,200,000.00	100,720,000.00	101,470,000.00	101,570,000.00
22021007	WELFARE PACKAGES	2,766,286,500.00	1,965,703,260.00	4,666,190,000.00	4,726,290,000.00	4,726,690,000.00
22021008	SUBSCRIPTION TO PROFES	74,425,000.00	30,220,000.00	184,940,000.00	184,940,000.00	184,940,000.00
22021009	SPORTING ACTIVITIES	851,450,000.00	604,280,000.00	2,126,400,000.00	1,426,400,000.00	1,426,400,000.00
22021010	DIRECT TEACHING & LABO	500,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
22021011	RECRUITMENT AND APPOIN	22,200,000.00	7,150,000.00	14,640,000.00	14,640,000.00	14,640,000.00
22021012	DISCIPLINE AND APPOITME	11,500,000.00	4,964,000.00	11,300,000.00	11,300,000.00	11,300,000.00
22021013	PROMOTION (SERVICE WID	48,920,000.00	17,778,000.00	45,350,000.00	4,584,822,227.92	4,584,822,227.92
22021014	ANNUAL BUDGET EXPENSES	507,970,000.00	48,567,829.00	461,400,000.00	536,150,000.00	537,150,000.00
22021015	CRECHE EXPENDITURE	5,000,000.00	3,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTER	650,000,000.00	374,720,000.00	774,000,000.00	774,000,000.00	774,000,000.00
22021020	FOREIGN SCHOLARSHIP SC	150,000,000.00	62,723,510.00	246,000,000.00	246,000,000.00	246,000,000.00
22021021	SPECIAL DAYS/CELEBRATIC	1,369,350,000.00	801,798,000.00	1,756,450,000.00	1,752,650,000.00	1,752,950,000.00
22021022	GOVT. STRATEGIC ACTIVIT	3,679,500,000.00	1,824,404,200.00	3,860,600,000.00	3,860,600,000.00	3,860,600,000.00
22021023	LOCAL STUDENT FINANCIN	394,000,000.00	266,359,000.00	374,500,000.00	374,500,000.00	374,500,000.00
22021024	BURIAL LOGISTICS	252,600,000.00	120,954,000.00	293,200,000.00	292,700,000.00	293,200,000.00
22021025	VERIFICATION EXERCISE E	59,650,000.00	-	27,950,000.00	27,950,000.00	27,950,000.00
22021026	TOWN HALL MEETINGS EXE	1,833,500,000.00	1,445,756,000.00	4,311,825,000.00	4,291,825,000.00	4,291,825,000.00
22021027	PRAISE NIGHT/ THANKSGIV	167,000,000.00	55,440,000.00	219,000,000.00	219,000,000.00	219,000,000.00
22021028	CONFLICT RESOLUTION EX	49,500,000.00	7,690,000.00	56,000,000.00	56,000,000.00	56,000,000.00
22021029	DEMOLITION EXERCISE EX	13,000,000.00	745,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021030	FESTIVAL SUPPORT	23,000,000.00	-	36,500,000.00	36,500,000.00	36,500,000.00
22021031	MARRIAGE CEREMONY SUP	144,050,000.00	38,300,000.00	156,600,000.00	156,600,000.00	156,600,000.00
22021033	SUMMIT/CONFERENCE HOS	817,000,000.00	551,942,000.00	1,204,194,000.00	1,204,194,000.00	1,204,194,000.00
22021034	VIP HOSTING EXPENSES	192,500,000.00	137,400,000.00	193,000,000.00	193,000,000.00	193,000,000.00
22021036	DISABILITY SUPPORT	42,500,000.00	7,200,000.00	37,300,000.00	37,300,000.00	37,300,000.00
22021037	TAKE-OFF GRANT	65,500,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
22021038	CHRISTMAS DECORATION	184,490,000.00	21,000,000.00	90,700,000.00	90,700,000.00	90,700,000.00
22021039	ACCREDITATION EXECISE E	15,000,000.00	3,500,000.00	36,000,000.00	36,000,000.00	36,000,000.00
22021040	SCHOOL CENSUS EXPENSES	22,000,000.00	-	29,000,000.00	29,500,000.00	29,000,000.00
22021041	CLEARING OF GOODS IN SE	16,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
22021042	SCHOOL COMPETITION (NC	12,600,000.00	9,610,000.00	36,000,000.00	35,500,000.00	35,500,000.00
22021044	HEALTH CARE FINANCING/	83,100,000.00	40,791,000.00	12,500,000.00	12,500,000.00	12,500,000.00
22021045	LOGISTCIS MANAGEMENT (	16,000,000.00	-	16,400,000.00	16,400,000.00	16,400,000.00
22021046	HEALTH MANAGEMENT INF	21,200,000.00	6,700,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22021047	STUDENT CLINICAL EXPERI	5,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
22021048	NUTRITION ACTIVITIES	-	-	252,000,000.00	252,000,000.00	252,000,000.00
22021049	SIFMIS ACTIVITIES	-	-	157,000,000.00	157,000,000.00	157,000,000.00
22021050	CLIMATE CHANGE ACTIVIT	-	-	115,000,000.00	115,000,000.00	115,000,000.00
22021051	SERVICE PROVIDERS (AIRP	-	-	12,910,000.00	12,910,000.00	12,910,000.00
22021052	SOCIAL PROTECTION ACTI	-	-	170,500,000.00	170,500,000.00	170,500,000.00
22021053	STATE HEALTH ACCOUNT S	-	-	20,000,000.00	20,000,000.00	20,000,000.00
22021054	DEVELOPMENT OF ANNUAL	-	-	15,000,000.00	15,000,000.00	15,000,000.00
2204	**GRANTS AND CONTRIBU**	***782,800,000.00***	***76,718,000.00***	***2,143,305,000.00***	***2,158,305,000.00***	***2,158,305,000.00***
220401	**LOCAL GRANTS AND CO**	**782,800,000.00**	**76,718,000.00**	**2,143,305,000.00**	**2,158,305,000.00**	**2,158,305,000.00**
22040101	GRANT TO OTHER STATE G	3,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
22040102	GRANT TO OTHER STATE G	5,000,000.00	3,950,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES	774,800,000.00	72,768,000.00	2,130,305,000.00	2,145,305,000.00	2,145,305,000.00
2205	**SUBSIDIES GENERAL**	***11,766,000,000.00***	***7,628,746,162.05***	***13,143,045,060.00***	***13,143,045,060.00***	***13,143,045,060.00***
220501	**SUBSIDY TO PUBLIC/PU**	**11,766,000,000.00**	**7,628,746,162.05**	**13,143,045,060.00**	**13,143,045,060.00**	**13,143,045,060.00**
22050101	SUBSIDY TO GOVERNMENT	550,000,000.00	60,985,000.00	500,000,000.00	500,000,000.00	500,000,000.00
22050103	SUBVENTION TO GOVERNM	11,216,000,000.00	7,567,761,162.05	12,643,045,060.00	12,643,045,060.00	12,643,045,060.00

2206	**PUBLIC DEBT CHARGES**	***46,917,267,517.80***	***58,366,504,984.25***	***33,700,078,838.00***	***29,794,400,000.00***	***29,163,500,000.00***
220601	**FOREIGN INTEREST / DI**	**-**	**-**	**871,700,000.00**	**947,500,000.00**	**909,600,000.00**
22060103	FAAC DEDUCTION FOR FOR	-	-	871,700,000.00	947,500,000.00	909,600,000.00
220602	**DOMESTIC INTEREST / I**	**18,967,440,000.00**	**9,552,575,154.81**	**32,828,378,838.00**	**28,846,900,000.00**	**28,253,900,000.00**
22060203	FAAC DEDUCTION FOR DO	18,967,440,000.00	9,552,575,154.81	32,828,378,838.00	28,846,900,000.00	28,253,900,000.00
220604	**DOMESTIC DEBT PRINCI**	**27,949,827,517.80**	**48,813,929,829.44**	**-**	**-**	**-**
22060402	DOMESTIC DEBT PRCINIPA	27,949,827,517.80	48,813,929,829.44		-	-
2207	**TRANSFERS-PAYMENT**	***2,038,000,000.00***	***1,107,935,673.30***	***1,524,270,000.00***	***1,573,770,000.00***	***1,625,745,000.00***
220701	**TRANSFER TO FUND REC**	**2,038,000,000.00**	**1,107,935,673.30**	**1,524,270,000.00**	**1,573,770,000.00**	**1,625,745,000.00**
22070105	TRANSFERS TO RURAL DEV	270,000,000.00	236,352,808.55	270,000,000.00	283,500,000.00	297,675,000.00
22070106	TRANSFERS TO STATE UNI	720,000,000.00	63,647,500.00	720,000,000.00	756,000,000.00	793,800,000.00
22070107	TRANSFER FOR JUDGEMEN	1,048,000,000.00	807,935,364.75	534,270,000.00	534,270,000.00	534,270,000.00
23	***CAPITAL EXPENDITURE***	***140,522,160,218.98***	***81,805,326,079.12***	***176,574,323,622.00***	***173,224,323,622.00***	***175,428,433,356.25***
2301	**FIXED ASSETS PURCHAS**	***20,388,147,085.00***	***3,917,548,389.13***	***32,026,594,760.00***	***32,591,594,760.00***	***32,591,594,760.00***
230101	**PURCHASE OF FIXED AS**	**20,388,147,085.00**	**3,917,548,389.13**	**32,026,594,760.00**	**32,591,594,760.00**	**32,591,594,760.00**
23010101	PURCHASE / ACQUISITION	920,000,000.00	6,098,000.00	1,430,000,000.00	1,430,000,000.00	1,430,000,000.00
23010104	PURCHASE MOTOR CYCLES	8,000,000.00	-	42,000,000.00	42,000,000.00	42,000,000.00
23010105	PURCHASE OF MOTOR VEH	1,981,000,000.00	1,274,869,572.85	7,847,500,000.00	7,847,500,000.00	7,847,500,000.00
23010106	PURCHASE OF VANS	80,000,000.00	-	266,600,000.00	266,600,000.00	266,600,000.00
23010107	PURCHASE OF TRUCKS	50,100,000.00	20,000,000.00	207,500,000.00	207,500,000.00	207,500,000.00
23010108	PURCHASE OF BUSES	200,000,000.00	-	567,000,000.00	607,000,000.00	607,000,000.00
23010109	PURCHASE OF SEA BOATS	107,995,000.00	10,650,000.00	309,500,000.00	309,500,000.00	309,500,000.00
23010112	PURCHASE OF OFFICE FUR	1,866,479,000.00	464,256,400.00	2,344,207,760.00	2,464,207,760.00	2,464,207,760.00
23010113	PURCHASE OF COMPUTERS	667,877,916.00	45,078,128.00	884,400,000.00	1,034,400,000.00	1,034,400,000.00
23010114	PURCHASE OF COMPUTER	412,490,000.00	7,445,000.00	440,800,000.00	500,800,000.00	500,800,000.00
23010115	PURCHASE OF PHOTOCOPY	582,645,000.00	22,380,000.00	512,330,000.00	662,330,000.00	662,330,000.00
23010116	PURCHASE OF TYPEWRITER	150,000,000.00	-	5,800,000.00	5,800,000.00	5,800,000.00
23010117	PURCHASE OF SHREDDING	145,000,000.00	2,092,000.00	162,450,000.00	162,450,000.00	162,450,000.00
23010118	PURCHASE OF SCANNERS	73,654,169.00	3,800,000.00	93,200,000.00	93,200,000.00	93,200,000.00
23010119	PURCHASE OF POWER GEN	707,000,000.00	108,422,000.00	1,097,551,000.00	1,022,551,000.00	1,022,551,000.00
23010120	PURCHASE OFCANTEEN / K	141,000,000.00	10,450,000.00	119,000,000.00	119,000,000.00	119,000,000.00
23010121	PURCHASE OF RESIDENTIA	318,000,000.00	165,000,000.00	314,000,000.00	314,000,000.00	314,000,000.00
23010122	PURCHASE OF HEALTH / M	208,500,000.00	56,360,000.00	1,218,000,000.00	1,218,000,000.00	1,218,000,000.00
23010123	PURCHASE OF FIRE FIGHTI	84,500,000.00	-	103,401,000.00	103,401,000.00	103,401,000.00
23010124	PURCHASE OF TEACHING /	452,400,000.00	58,700,000.00	472,500,000.00	472,500,000.00	472,500,000.00
23010125	PURCHASE OF LIBRARY BO	301,501,000.00	50,250,000.00	79,000,000.00	49,000,000.00	49,000,000.00
23010126	PURCHASE OF SPORTING /	83,000,000.00	5,510,000.00	227,500,000.00	227,500,000.00	227,500,000.00
23010127	PURCHASE OF AGRICULTUI	4,845,000,000.00	120,750,000.00	6,008,850,000.00	6,008,850,000.00	6,008,850,000.00
23010128	PURCHASE OF SECURITY E	3,931,500,000.00	588,905,172.00	3,731,000,000.00	3,731,000,000.00	3,731,000,000.00
23010129	PURCHASE OF INDUSTRIAL	389,350,000.00	5,000,000.00	1,820,000,000.00	1,820,000,000.00	1,820,000,000.00
23010130	PURCHASE OF RECREATION	30,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
23010131	PURCHASE OF AIR NAVIGA	80,000,000.00	63,097,116.28	250,000,000.00	250,000,000.00	250,000,000.00
23010133	PURCHASES OF SURVEYING	136,000,000.00	-	136,000,000.00	136,000,000.00	136,000,000.00
23010134	PURCHASE OF DIVING EQU	4,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
23010139	PURCHASE OF TRANSFORM	118,000,000.00	20,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00
23010140	PURCHASE OF OFFICE EQU	451,005,000.00	8,435,000.00	467,505,000.00	617,505,000.00	617,505,000.00
23010141	PURCHASE OF COMMUNICA	862,150,000.00	800,000,000.00	627,000,000.00	627,000,000.00	627,000,000.00
2302	**CONSTRUCTION / PROV**	***94,681,990,640.87***	***67,596,571,577.01***	***111,552,898,854.56***	***106,232,898,854.56***	***108,437,008,588.81***
230201	**CONSTRUCTION / PROV**	**94,681,990,640.87**	**67,596,571,577.01**	**111,552,898,854.56**	**106,232,898,854.56**	**108,437,008,588.81**
23020101	CONSTRUCTION / PROVISI	4,936,045,325.90	2,829,790,926.54	5,040,873,051.10	4,940,873,051.10	7,144,982,785.35
23020102	CONSTRUCTION / PROVISI	5,087,018,567.58	2,744,041,637.23	6,042,680,298.29	5,972,680,298.29	5,972,680,298.29
23020103	CONSTRUCTION / PROVISI	969,500,000.00	456,845,349.52	1,046,105,000.00	1,046,105,000.00	1,046,105,000.00
23020105	CONSTRUCTION / PROVISI	834,500,000.00	60,859,200.00	639,718,011.38	579,718,011.38	579,718,011.38
23020106	CONSTRUCTION / PROVISI	1,007,631,747.39	859,849,341.05	953,734,709.79	863,734,709.79	863,734,709.79
23020107	CONSTRUCTION / PROVISI	7,149,000,000.00	4,565,511,157.08	7,050,000,000.00	7,050,000,000.00	7,050,000,000.00
23020110	CONSTRUCTION / PROVISI	120,000,000.00	100,000,000.00	119,940,000.00	119,940,000.00	119,940,000.00
23020112	CONSTRUCTION / PROVISI	1,319,230,000.00	860,673,750.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00
23020113	CONSTRUCTION / PROVISI	7,000,000,000.00	499,011,800.00	5,984,650,000.00	5,984,650,000.00	5,984,650,000.00
23020114	CONSTRUCTION / PROVISI	47,318,065,000.00	40,553,171,821.60	51,586,697,784.00	51,586,697,784.00	51,586,697,784.00
23020116	CONSTRUCTION / PROVISI	205,000,000.00	-	210,000,000.00	210,000,000.00	210,000,000.00
23020118	CONSTRUCTION / PROVISI	16,852,000,000.00	13,698,905,953.99	28,676,000,000.00	23,676,000,000.00	23,676,000,000.00
23020119	CONSTRUCTION / PROVISI	407,000,000.00	25,000,000.00	423,000,000.00	423,000,000.00	423,000,000.00
23020122	CONSTRUCTION OF BOUND	123,000,000.00	-	123,000,000.00	123,000,000.00	123,000,000.00
23020123	CONSTRUCTION OF TRAFF	275,000,000.00	215,779,000.00	500,000,000.00	500,000,000.00	500,000,000.00
23020124	CONSTRUCTION OF MARKE	162,000,000.00	17,000,000.00	337,000,000.00	337,000,000.00	337,000,000.00
23020126	CONSTRUCTION/PROVISIO	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
23020127	CONSTRUCTION OF ICT IN	567,000,000.00	110,131,640.00	939,500,000.00	939,500,000.00	939,500,000.00
23020128	LAND RECLAMATION	330,000,000.00	-	310,000,000.00	310,000,000.00	310,000,000.00
2303	**REHABILITATION / REP**	***8,072,845,451.91***	***3,520,433,982.74***	***9,331,954,169.44***	***9,331,954,169.44***	***9,331,954,169.44***
230301	**REHABILITATION / REP**	**8,072,845,451.91**	**3,520,433,982.74**	**9,331,954,169.44**	**9,331,954,169.44**	**9,331,954,169.44**
23030101	REHABILITATION / REPAIR	321,000,000.00	243,728,598.16	179,430,000.00	179,430,000.00	179,430,000.00

23030102	REHABILITATION / REPAIR	156,500,000.00	19,647,161.25	262,500,000.00	262,500,000.00	262,500,000.00
23030104	REHABILITATION / REPAIR	349,730,000.00	174,078,138.27	526,700,000.00	526,700,000.00	526,700,000.00
23030105	REHABILITATION / REPAIR	620,952,536.91	201,503,444.26	289,910,169.44	289,910,169.44	289,910,169.44
23030106	REHABILITATION / REPAIR	2,021,090,000.00	1,006,324,360.46	2,429,015,000.00	2,429,015,000.00	2,429,015,000.00
23030109	REHABILITATION / REPAIR	56,600,000.00	50,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00
23030110	REHABILITATION / REPAIR	75,000,000.00	37,393,192.62	75,000,000.00	75,000,000.00	75,000,000.00
23030111	REHABILITATION / REPAIR	150,000,000.00	101,075,702.20	200,000,000.00	200,000,000.00	200,000,000.00
23030112	REHABILITATION / REPAIR	200,000,000.00	1,050,000.00	293,500,000.00	293,500,000.00	293,500,000.00
23030113	REHABILITATION / REPAIR	1,553,000,000.00	625,354,878.78	1,294,000,000.00	1,294,000,000.00	1,294,000,000.00
23030115	REHABILITATION / REPAIR	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
23030116	REHABILITATION / REPAIR	200,000,000.00	192,375,500.00	750,000,000.00	750,000,000.00	750,000,000.00
23030118	REHABILITATION / REPAIR	94,000,000.00	-	141,000,000.00	141,000,000.00	141,000,000.00
23030119	REHABILITATION / REPAIR	-	-	250,000,000.00	250,000,000.00	250,000,000.00
23030121	REHABILITATION / REPAIR	1,891,882,915.00	861,449,006.74	1,808,500,000.00	1,808,500,000.00	1,808,500,000.00
23030122	REHABILITATION/REPAIRS	21,500,000.00	-	21,500,000.00	21,500,000.00	21,500,000.00
23030123	REHABILITATION/REPAIRS	117,000,000.00	1,920,000.00	32,000,000.00	32,000,000.00	32,000,000.00
23030124	REHABILITATION/REPAIRS	130,000,000.00	-	305,000,000.00	305,000,000.00	305,000,000.00
23030125	REHABILITATION/REPAIRS	45,500,000.00	2,000,000.00	105,500,000.00	105,500,000.00	105,500,000.00
23030127	REHABILITATION/REPAIRS	59,090,000.00	2,534,000.00	223,399,000.00	223,399,000.00	223,399,000.00
2304	**PRESERVATION OF THE**	***9,827,000,000.00***	***2,494,146,115.24***	***11,304,000,000.00***	***11,304,000,000.00***	***11,304,000,000.00***
230401	**PRESERVATION OF THE**	**9,827,000,000.00**	**2,494,146,115.24**	**11,304,000,000.00**	**11,304,000,000.00**	**11,304,000,000.00**
23040101	TREE PLANTING	309,000,000.00	-	443,000,000.00	443,000,000.00	443,000,000.00
23040102	EROSION & FLOOD CONTR	9,288,000,000.00	2,485,986,115.24	10,651,000,000.00	10,651,000,000.00	10,651,000,000.00
23040103	WILDLIFE CONSERVATION	170,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
23040104	INDUSTRIAL POLLUTION PI	40,000,000.00	8,160,000.00	40,000,000.00	40,000,000.00	40,000,000.00
23040105	WATER POLLUTION PREVE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
2305	**OTHER CAPITAL PROJEC**	***7,552,177,041.20***	***4,276,626,015.00***	***12,358,875,838.00***	***13,763,875,838.00***	***13,763,875,838.00***
230501	**ACQUISITION OF NON T**	**7,552,177,041.20**	**4,276,626,015.00**	**12,358,875,838.00**	**13,763,875,838.00**	**13,763,875,838.00**
23050101	RESEARCH AND DEVELOPM	2,695,065,000.01	2,121,342,000.00	772,000,000.00	772,000,000.00	772,000,000.00
23050102	COMPUTER SOFTWARE AC	104,000,000.00	-	219,000,000.00	219,000,000.00	219,000,000.00
23050103	MONITORING AND EVALUA	387,282,041.19	137,000,000.00	1,136,050,000.00	2,536,050,000.00	2,536,050,000.00
23050104	ANNIVERSARIES/CELEBRAT	320,830,000.00	155,631,000.00	495,200,000.00	495,200,000.00	495,200,000.00
23050107	MARGIN FOR INCREASES IN	15,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
23050108	COUNTERPART FUNDING	3,965,000,000.00	1,852,653,015.00	3,910,000,000.00	3,915,000,000.00	3,915,000,000.00
23050111	OPERATION COST OF THE	15,000,000.00	-	37,000,000.00	37,000,000.00	37,000,000.00
23050126	GOVERNANCE AND INSTITU	45,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
23050127	REFORM COMMUNICATION	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
23050129	PLANNING RESERVE (CAPI	-	-	5,678,625,838.00	5,678,625,838.00	5,678,625,838.00

Bayelsa State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Expenditure	*314,465,018,998.82*	*210,230,807,954.54*	*389,371,578,563.84*	*377,603,349,862.12*	*380,033,960,176.03*
701	**GENERAL PUBLIC SERVI**	**112,406,221,027.62**	**88,571,798,422.33**	**120,711,753,583.52**	**114,197,702,615.87**	**115,811,944,931.12**
7011	**EXECUTIVE AND LEGISL**	**38,035,832,075.81**	**17,982,870,588.90**	**51,004,634,031.41**	**51,277,122,934.57**	**53,522,265,249.82**
70111	EXECUTIVE AND LEGISLATI	28,054,088,104.29	11,234,620,303.48	39,625,926,270.61	39,847,915,173.77	39,836,972,754.77
70112	FINANCIAL AND FISCAL AF	9,981,743,971.52	6,748,250,285.42	11,378,707,760.80	11,429,207,760.80	13,685,292,495.05
7013	**GENERAL SERVICES**	**26,406,311,981.01**	**11,808,241,244.25**	**34,573,468,943.11**	**31,692,607,910.30**	**31,692,607,910.30**
70131	GENERAL PERSONNEL SERV	868,073,153.36	410,235,235.52	1,096,750,788.52	1,096,750,788.52	1,096,750,788.52
70132	OVERALL PLANNING AND S	9,222,237,348.84	3,649,951,607.99	19,074,822,466.41	17,127,711,450.76	17,127,711,450.76
70133	OTHER GENERAL SERVICES	16,316,001,478.81	7,748,054,400.74	14,401,895,688.18	13,468,145,671.02	13,468,145,671.02
7016	**GENERAL PUBLIC SERVI**	**1,046,809,453.00**	**414,181,604.93**	**1,433,571,771.00**	**1,433,571,771.00**	**1,433,571,771.00**
70161	GENERAL PUBLIC SERVICES	1,046,809,453.00	414,181,604.93	1,433,571,771.00	1,433,571,771.00	1,433,571,771.00
7017	**PUBLIC DEBT TRANSACT**	**46,917,267,517.80**	**58,366,504,984.25**	**33,700,078,838.00**	**29,794,400,000.00**	**29,163,500,000.00**
70171	PUBLIC DEBT TRANSACTIO	46,917,267,517.80	58,366,504,984.25	33,700,078,838.00	29,794,400,000.00	29,163,500,000.00
703	**PUBLIC ORDER AND SAF**	**18,131,764,562.80**	**8,152,231,026.10**	**30,487,588,265.68**	**29,475,038,265.68**	**29,475,038,265.68**
7031	**POLICE SERVICES**	**10,000,000,000.00**	**3,155,684,172.00**	**9,000,000,000.00**	**8,000,000,000.00**	**8,000,000,000.00**
70311	STATE EXPENDITURE TO S	10,000,000,000.00	3,155,684,172.00	9,000,000,000.00	8,000,000,000.00	8,000,000,000.00
7032	**FIRE PROTECTION SERV**	**15,000,000.00**	**-**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**
70321	FIRE PROTECTION SERVICE	15,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
7033	**LAW COURTS**	**8,116,764,562.80**	**4,996,546,854.10**	**21,337,588,265.68**	**21,325,038,265.68**	**21,325,038,265.68**
70331	LAW COURTS	8,116,764,562.80	4,996,546,854.10	21,337,588,265.68	21,325,038,265.68	21,325,038,265.68
704	**ECONOMIC AFFAIRS**	**95,135,101,385.72**	**59,636,515,038.64**	**112,230,947,754.37**	**112,182,947,753.00**	**112,182,947,754.00**
7041	**GENERAL ECONOMIC, CO**	**3,690,732,124.68**	**618,812,986.40**	**3,930,300,634.68**	**3,930,300,635.68**	**3,930,300,636.68**
70411	GENERAL ECONOMIC AND C	3,146,328,531.84	509,809,673.50	2,844,222,712.84	2,844,222,713.84	2,844,222,714.84
70412	GENERAL LABOUR AFFAIRS	544,403,592.84	109,003,312.90	1,086,077,921.84	1,086,077,921.84	1,086,077,921.84
7042	**AGRICULTURE, FORESTR**	**14,193,280,411.84**	**1,435,189,679.82**	**14,199,035,159.54**	**14,201,035,159.54**	**14,201,035,159.54**
70421	AGRICULTURE	14,193,280,411.84	1,435,189,679.82	14,199,035,159.54	14,201,035,159.54	14,201,035,159.54
7043	**FUEL AND ENERGY**	**2,396,700,063.68**	**981,159,963.06**	**2,452,446,059.05**	**2,452,446,056.68**	**2,452,446,056.68**
70432	PETROLUEM AND NATURAL	341,063,181.84	136,770,615.23	397,743,002.21	397,742,999.84	397,742,999.84

70435	ELECTRICITY	2,055,636,881.84	844,389,347.83	2,054,703,056.84	2,054,703,056.84	2,054,703,056.84
7045	**TRANSPORT**	**73,215,583,100.68**	**56,135,943,241.99**	**88,827,952,908.68**	**88,827,952,908.68**	**88,827,952,908.68**
70451	ROAD TRANSPORT	73,215,583,100.68	56,135,943,241.99	88,827,952,908.68	88,827,952,908.68	88,827,952,908.68
7046	**COMMUNICATION**	**996,145,296.84**	**338,320,696.18**	**1,687,429,165.84**	**1,637,429,165.84**	**1,637,429,165.84**
70461	COMMUNICATION	996,145,296.84	338,320,696.18	1,687,429,165.84	1,637,429,165.84	1,637,429,165.84
7047	**OTHER INDUSTRIES**	**642,660,388.00**	**127,088,471.19**	**1,133,783,826.58**	**1,133,783,826.58**	**1,133,783,826.58**
70472	HOTELS AND RESTUARANT	112,660,388.00	15,806,471.19	120,735,183.00	120,735,183.00	120,735,183.00
70473	TOURISM	530,000,000.00	111,282,000.00	1,013,048,643.58	1,013,048,643.58	1,013,048,643.58
705	**ENVIRONMENTAL PROTI**	**7,989,480,994.00**	**3,657,554,024.93**	**9,842,798,660.84**	**9,942,798,660.84**	**9,942,798,660.84**
7051	**WASTE MANAGEMENT**	**2,324,505,345.00**	**1,487,350,945.21**	**2,456,299,981.00**	**2,456,299,981.00**	**2,456,299,981.00**
70511	WASTE MANAGEMENT	2,324,505,345.00	1,487,350,945.21	2,456,299,981.00	2,456,299,981.00	2,456,299,981.00
7054	**PROTECTION OF BIODIV**	**-**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
70541	PROTECTION OF BIODIVER	-	-	100,000,000.00	100,000,000.00	100,000,000.00
7056	**ENVIRONMENTAL PROTI**	**5,664,975,649.00**	**2,170,203,079.72**	**7,286,498,679.84**	**7,386,498,679.84**	**7,386,498,679.84**
70561	ENVIRONMENTAL PROTECT	5,664,975,649.00	2,170,203,079.72	7,286,498,679.84	7,386,498,679.84	7,386,498,679.84
706	**HOUSING AND COMMUN**	**10,341,077,412.06**	**4,837,840,997.95**	**28,423,301,190.20**	**24,423,551,550.89**	**24,423,551,550.89**
7061	**HOUSING DEVELOPMENT**	**2,638,604,091.98**	**665,679,103.62**	**6,744,841,343.84**	**6,744,841,343.84**	**6,744,841,343.84**
70611	HOUSING DEVELOPMENT	2,638,604,091.98	665,679,103.62	6,744,841,343.84	6,744,841,343.84	6,744,841,343.84
7062	**COMMUNITY DEVELOPM**	**6,603,797,592.84**	**3,807,258,793.15**	**19,964,105,453.92**	**15,964,355,814.61**	**15,964,355,814.61**
70621	COMMUNITY DEVELOPMENT	6,603,797,592.84	3,807,258,793.15	19,964,105,453.92	15,964,355,814.61	15,964,355,814.61
7063	**WATER SUPPLY**	**1,098,675,727.24**	**364,903,101.18**	**1,714,354,392.44**	**1,714,354,392.44**	**1,714,354,392.44**
70631	WATER SUPPLY	1,098,675,727.24	364,903,101.18	1,714,354,392.44	1,714,354,392.44	1,714,354,392.44
707	**HEALTH**	**11,437,583,787.46**	**6,735,152,077.95**	**12,383,936,675.92**	**11,995,936,675.92**	**11,995,936,675.92**
7073	**HOSPITAL SERVICES**	**5,753,407,684.54**	**3,400,391,065.39**	**5,420,426,081.61**	**5,320,426,081.61**	**5,320,426,081.61**
70731	GENERAL HOSPITAL SERVI	5,733,307,684.54	3,400,391,065.39	5,170,426,081.61	5,170,426,081.61	5,170,426,081.61
70732	SPECIALIZED HOSPITAL SE	-	-	250,000,000.00	150,000,000.00	150,000,000.00
70734	NURSING AND CONVALESC	20,100,000.00	-	-	-	-
7074	**PUBLIC HEALTH SERVIC**	**5,634,176,102.92**	**3,333,161,012.56**	**4,520,007,462.84**	**4,232,007,462.84**	**4,232,007,462.84**
70741	PUBLIC HEALTH SERVICES	5,634,176,102.92	3,333,161,012.56	4,520,007,462.84	4,232,007,462.84	4,232,007,462.84
7076	**HEALTH N.E.C.**	**50,000,000.00**	**1,600,000.00**	**2,443,503,131.47**	**2,443,503,131.47**	**2,443,503,131.47**
70761	HEALTH N.E.C.	50,000,000.00	1,600,000.00	2,443,503,131.47	2,443,503,131.47	2,443,503,131.47
708	**RECREATION, CULTURE**	**9,547,965,232.08**	**5,491,032,856.91**	**14,514,442,386.79**	**13,829,442,386.79**	**13,826,442,386.79**
7081	**RECREATIONAL AND SP**	**3,258,111,286.84**	**2,199,216,329.58**	**5,160,852,225.84**	**4,460,852,225.84**	**4,454,552,225.84**
70811	RECREATIONAL AND SPORT	3,258,111,286.84	2,199,216,329.58	5,160,852,225.84	4,460,852,225.84	4,454,552,225.84
7082	**CULTURAL SERVICES**	**2,254,902,358.68**	**791,513,812.26**	**2,503,769,036.73**	**2,518,769,036.73**	**2,518,769,036.73**
70821	CULTURAL SERVICES	2,254,902,358.68	791,513,812.26	2,503,769,036.73	2,518,769,036.73	2,518,769,036.73
7083	**BROADCASTING AND PU**	**3,773,820,829.56**	**2,309,610,665.97**	**6,475,794,708.38**	**6,475,794,708.38**	**6,479,094,708.38**
70831	BROADCASTING AND PUBL	3,773,820,829.56	2,309,610,665.97	6,475,794,708.38	6,475,794,708.38	6,479,094,708.38
7084	**RELIGIOUS AND OTHER**	**251,130,757.00**	**187,042,049.10**	**334,026,415.84**	**334,026,415.84**	**334,026,415.84**
70841	RELIGIOUS AND OTHER CO	251,130,757.00	187,042,049.10	334,026,415.84	334,026,415.84	334,026,415.84
7085	**R & D RECREATION, CUL**	**10,000,000.00**	**3,650,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**
70851	R & D RECREATION, CULTU	10,000,000.00	3,650,000.00	40,000,000.00	40,000,000.00	40,000,000.00
709	**EDUCATION**	**34,916,301,963.24**	**22,142,066,408.66**	**38,301,239,817.30**	**38,278,439,819.14**	**38,254,739,817.14**
7091	**PRE-PRIMARY AND PRI**	**605,731,767.00**	**471,675,182.10**	**796,252,530.00**	**796,252,530.00**	**796,252,530.00**
70912	PRIMARY EDUCATION	605,731,767.00	471,675,182.10	796,252,530.00	796,252,530.00	796,252,530.00
7092	**SECONDARY EDUCATION**	**9,101,392,534.00**	**5,889,664,232.41**	**9,166,865,995.80**	**9,116,865,995.80**	**9,116,865,995.80**
70922	UPPER-SECONDARY EDUCA	9,101,392,534.00	5,889,664,232.41	9,166,865,995.80	9,116,865,995.80	9,116,865,995.80
7093	**POSTSECONDARY NONT**	**38,905,776.00**	**10,684,205.54**	**390,345,818.00**	**390,345,818.00**	**390,345,816.00**
70931	POST-SECONDARY NON-TE	38,905,776.00	10,684,205.54	390,345,818.00	390,345,818.00	390,345,816.00
7094	**TERTIARY EDUCATION**	**12,121,478,237.40**	**7,683,433,890.69**	**12,869,999,857.58**	**12,871,999,857.58**	**12,871,999,857.58**
70941	FIRST STAGE OF TERTIARY	2,488,682,216.40	1,224,330,066.40	2,392,648,768.58	2,394,648,768.58	2,394,648,768.58
70942	SECOND STAGE OF TERTIA	9,632,796,021.00	6,459,103,824.29	10,477,351,089.00	10,477,351,089.00	10,477,351,089.00
7095	**EDUCATION NOT DEFINA**	**40,595,105.00**	**23,113,305.71**	**58,556,924.00**	**58,556,924.00**	**58,556,924.00**
70951	EDUCATION NOT DEFINABL	40,595,105.00	23,113,305.71	58,556,924.00	58,556,924.00	58,556,924.00
7096	**SUBSIDIARY SERVICES T**	**77,929,113.00**	**900,000.00**	**245,372,922.92**	**245,372,922.92**	**245,372,922.92**
70961	SUBSIDIARY SERVICES TO	77,929,113.00	900,000.00	245,372,922.92	245,372,922.92	245,372,922.92
7097	**R & D EDUCATION**	**67,728,554.00**	**33,858,040.81**	**70,178,256.00**	**70,178,256.00**	**70,178,256.00**
70971	R & D EDUCATION	67,728,554.00	33,858,040.81	70,178,256.00	70,178,256.00	70,178,256.00
7098	**EDUCATION N.E.C.**	**12,862,540,876.84**	**8,028,737,551.40**	**14,703,667,513.00**	**14,728,867,514.84**	**14,705,167,514.84**
70981	EDUCATION N.E.C	12,862,540,876.84	8,028,737,551.40	14,703,667,513.00	14,728,867,514.84	14,705,167,514.84
710	**SOCIAL PROTECTION**	**14,559,522,633.84**	**11,006,617,101.07**	**22,475,570,229.22**	**23,277,492,133.99**	**24,120,560,133.65**
7102	**OLD AGE**	**13,266,151,095.84**	**10,495,933,223.56**	**18,527,423,304.22**	**19,330,345,208.99**	**20,173,413,208.65**
71021	OLD AGE	13,266,151,095.84	10,495,933,223.56	18,527,423,304.22	19,330,345,208.99	20,173,413,208.65
7104	**FAMILY AND CHILDREN**	**1,040,148,158.00**	**478,177,060.66**	**2,715,671,112.00**	**2,714,671,112.00**	**2,714,671,112.00**
71041	FAMILY AND CHILDREN	1,040,148,158.00	478,177,060.66	2,715,671,112.00	2,714,671,112.00	2,714,671,112.00
7105	**UNEMPLOYMENT**	**53,223,380.00**	**15,099,816.85**	**232,475,813.00**	**232,475,813.00**	**232,475,813.00**
71051	UNEMPLOYMENT	53,223,380.00	15,099,816.85	232,475,813.00	232,475,813.00	232,475,813.00
7109	**SOCIAL PROTECTION N.**	**200,000,000.00**	**17,407,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
71091	SOCIAL PROTECTION N.E.C	200,000,000.00	17,407,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure	***51,893,999,762.04***	***35,870,207,593.78***	***81,778,900,043.84***	***74,326,477,951.20***	***75,158,603,529.86***
701	**GENERAL PUBLIC SERVI**	**9,613,053,509.82**	**6,228,625,034.30**	**19,246,674,745.52**	**10,991,330,387.95**	**10,980,387,968.95**
7011	**EXECUTIVE AND LEGISL**	**2,909,932,075.81**	**1,728,720,031.65**	**9,524,634,031.41**	**9,746,622,934.57**	**9,735,680,515.57**
70111	EXECUTIVE AND LEGISLAT	2,028,188,104.29	1,175,918,873.09	8,605,926,270.61	8,827,915,173.77	8,816,972,754.77
70112	FINANCIAL AND FISCAL AF	881,743,971.52	552,801,158.56	918,707,760.80	918,707,760.80	918,707,760.80
7013	**GENERAL SERVICES**	**6,406,311,981.01**	**4,290,151,397.72**	**9,388,468,943.11**	**911,135,682.38**	**911,135,682.38**
70131	GENERAL PERSONNEL SERV	418,073,153.36	263,955,357.52	409,750,788.52	409,750,788.52	409,750,788.52
70132	OVERALL PLANNING AND S	192,237,348.84	113,865,392.99	8,674,822,466.41	198,739,222.84	198,739,222.84
70133	OTHER GENERAL SERVICES	5,796,001,478.81	3,912,330,647.21	303,895,688.18	302,645,671.02	302,645,671.02
7016	**GENERAL PUBLIC SERVI**	**296,809,453.00**	**209,753,604.93**	**333,571,771.00**	**333,571,771.00**	**333,571,771.00**
70161	GENERAL PUBLIC SERVICES	296,809,453.00	209,753,604.93	333,571,771.00	333,571,771.00	333,571,771.00
703	**PUBLIC ORDER AND SAF**	**2,525,073,062.80**	**1,609,958,515.74**	**14,443,357,265.68**	**14,443,357,265.68**	**14,443,357,265.68**
7033	**LAW COURTS**	**2,525,073,062.80**	**1,609,958,515.74**	**14,443,357,265.68**	**14,443,357,265.68**	**14,443,357,265.68**
70331	LAW COURTS	2,525,073,062.80	1,609,958,515.74	14,443,357,265.68	14,443,357,265.68	14,443,357,265.68
704	**ECONOMIC AFFAIRS**	**2,072,101,385.72**	**1,357,565,353.37**	**2,165,624,132.37**	**2,165,624,130.00**	**2,165,624,130.00**
7041	**GENERAL ECONOMIC, CO**	**417,732,124.68**	**295,512,986.40**	**450,300,634.68**	**450,300,634.68**	**450,300,634.68**
70411	GENERAL ECONOMIC AND C	333,328,531.84	249,068,673.50	364,222,712.84	364,222,712.84	364,222,712.84
70412	GENERAL LABOUR AFFAIRS	84,403,592.84	46,444,312.90	86,077,921.84	86,077,921.84	86,077,921.84
7042	**AGRICULTURE, FORESTR**	**673,280,411.84**	**468,207,879.82**	**659,035,159.54**	**659,035,159.54**	**659,035,159.54**
70421	AGRICULTURE	673,280,411.84	468,207,879.82	659,035,159.54	659,035,159.54	659,035,159.54
7043	**FUEL AND ENERGY**	**246,700,063.68**	**148,360,238.79**	**252,446,059.05**	**252,446,056.68**	**252,446,056.68**
70432	PETROLUEM AND NATURAL	141,063,181.84	90,457,215.23	147,743,002.21	147,742,999.84	147,742,999.84
70435	ELECTRICITY	105,636,881.84	57,903,023.56	104,703,056.84	104,703,056.84	104,703,056.84
7045	**TRANSPORT**	**455,583,100.68**	**288,540,710.99**	**462,629,286.68**	**462,629,286.68**	**462,629,286.68**
70451	ROAD TRANSPORT	455,583,100.68	288,540,710.99	462,629,286.68	462,629,286.68	462,629,286.68
7046	**COMMUNICATION**	**246,145,296.84**	**144,137,066.18**	**87,429,165.84**	**87,429,165.84**	**87,429,165.84**
70461	COMMUNICATION	246,145,296.84	144,137,066.18	87,429,165.84	87,429,165.84	87,429,165.84
7047	**OTHER INDUSTRIES**	**32,660,388.00**	**12,806,471.19**	**253,783,826.58**	**253,783,826.58**	**253,783,826.58**
70472	HOTELS AND RESTUARANT	32,660,388.00	12,806,471.19	40,735,183.00	40,735,183.00	40,735,183.00
70473	TOURISM	-	-	213,048,643.58	213,048,643.58	213,048,643.58
705	**ENVIRONMENTAL PROTI**	**3,339,480,994.00**	**2,215,848,024.93**	**3,492,798,660.84**	**3,492,798,660.84**	**3,492,798,660.84**
7051	**WASTE MANAGEMENT**	**2,024,505,345.00**	**1,327,690,945.21**	**2,056,299,981.00**	**2,056,299,981.00**	**2,056,299,981.00**
70511	WASTE MANAGEMENT	2,024,505,345.00	1,327,690,945.21	2,056,299,981.00	2,056,299,981.00	2,056,299,981.00
7056	**ENVIRONMENTAL PROTI**	**1,314,975,649.00**	**888,157,079.72**	**1,436,498,679.84**	**1,436,498,679.84**	**1,436,498,679.84**
70561	ENVIRONMENTAL PROTECT	1,314,975,649.00	888,157,079.72	1,436,498,679.84	1,436,498,679.84	1,436,498,679.84
706	**HOUSING AND COMMUN**	**1,028,917,193.08**	**747,499,923.25**	**3,413,301,190.20**	**3,413,301,550.89**	**3,413,301,550.89**
7061	**HOUSING DEVELOPMENT**	**286,443,873.00**	**183,516,528.92**	**284,841,343.84**	**284,841,343.84**	**284,841,343.84**
70611	HOUSING DEVELOPMENT	286,443,873.00	183,516,528.92	284,841,343.84	284,841,343.84	284,841,343.84
7062	**COMMUNITY DEVELOPM**	**493,797,592.84**	**345,071,293.15**	**2,764,105,453.92**	**2,764,105,814.61**	**2,764,105,814.61**
70621	COMMUNITY DEVELOPMEN	493,797,592.84	345,071,293.15	2,764,105,453.92	2,764,105,814.61	2,764,105,814.61
7063	**WATER SUPPLY**	**248,675,727.24**	**218,912,101.18**	**364,354,392.44**	**364,354,392.44**	**364,354,392.44**
70631	WATER SUPPLY	248,675,727.24	218,912,101.18	364,354,392.44	364,354,392.44	364,354,392.44
707	**HEALTH**	**6,457,483,787.46**	**4,288,678,528.82**	**6,533,936,675.92**	**6,533,936,675.92**	**6,533,936,675.92**
7073	**HOSPITAL SERVICES**	**5,463,307,684.54**	**3,363,051,065.39**	**5,020,426,081.61**	**5,020,426,081.61**	**5,020,426,081.61**
70731	GENERAL HOSPITAL SERVI	5,463,307,684.54	3,363,051,065.39	5,020,426,081.61	5,020,426,081.61	5,020,426,081.61
7074	**PUBLIC HEALTH SERVIC**	**994,176,102.92**	**925,627,463.43**	**70,007,462.84**	**70,007,462.84**	**70,007,462.84**
70741	PUBLIC HEALTH SERVICES	994,176,102.92	925,627,463.43	70,007,462.84	70,007,462.84	70,007,462.84
7076	**HEALTH N.E.C.**	**-**	**-**	**1,443,503,131.47**	**1,443,503,131.47**	**1,443,503,131.47**
70761	HEALTH N.E.C.	-	-	1,443,503,131.47	1,443,503,131.47	1,443,503,131.47
708	**RECREATION, CULTURE**	**2,627,965,232.08**	**1,726,008,869.71**	**2,784,442,386.79**	**2,784,442,386.79**	**2,784,442,386.79**
7081	**RECREATIONAL AND SP**	**638,111,286.84**	**409,728,342.38**	**610,852,225.84**	**610,852,225.84**	**610,852,225.84**
70811	RECREATIONAL AND SPORT	638,111,286.84	409,728,342.38	610,852,225.84	610,852,225.84	610,852,225.84
7082	**CULTURAL SERVICES**	**754,902,358.68**	**550,344,812.26**	**753,769,036.73**	**753,769,036.73**	**753,769,036.73**
70821	CULTURAL SERVICES	754,902,358.68	550,344,812.26	753,769,036.73	753,769,036.73	753,769,036.73
7083	**BROADCASTING AND PU**	**1,183,820,829.56**	**735,694,665.97**	**1,385,794,708.38**	**1,385,794,708.38**	**1,385,794,708.38**
70831	BROADCASTING AND PUBL	1,183,820,829.56	735,694,665.97	1,385,794,708.38	1,385,794,708.38	1,385,794,708.38
7084	**RELIGIOUS AND OTHER**	**51,130,757.00**	**30,241,049.10**	**34,026,415.84**	**34,026,415.84**	**34,026,415.84**
70841	RELIGIOUS AND OTHER CO	51,130,757.00	30,241,049.10	34,026,415.84	34,026,415.84	34,026,415.84
709	**EDUCATION**	**10,490,401,963.24**	**6,865,679,342.59**	**10,623,194,757.30**	**10,623,194,759.14**	**10,623,194,757.14**
7091	**PRE-PRIMARY AND PRI**	**585,731,767.00**	**457,575,182.10**	**746,252,530.00**	**746,252,530.00**	**746,252,530.00**
70912	PRIMARY EDUCATION	585,731,767.00	457,575,182.10	746,252,530.00	746,252,530.00	746,252,530.00
7092	**SECONDARY EDUCATIO**	**8,701,392,534.00**	**5,875,804,232.41**	**8,666,865,995.80**	**8,666,865,995.80**	**8,666,865,995.80**
70922	UPPER-SECONDARY EDUCA	8,701,392,534.00	5,875,804,232.41	8,666,865,995.80	8,666,865,995.80	8,666,865,995.80
7093	**POSTSECONDARY NONT**	**8,905,776.00**	**2,964,205.54**	**190,345,818.00**	**190,345,818.00**	**190,345,816.00**
70931	POST-SECONDARY NON-TE	8,905,776.00	2,964,205.54	190,345,818.00	190,345,818.00	190,345,816.00
7094	**TERTIARY EDUCATION**	**555,578,237.40**	**113,726,218.64**	**336,954,797.58**	**336,954,797.58**	**336,954,797.58**
70941	FIRST STAGE OF TERTIARY	468,782,216.40	58,312,904.35	287,203,708.58	287,203,708.58	287,203,708.58
70942	SECOND STAGE OF TERTIA	86,796,021.00	55,413,314.29	49,751,089.00	49,751,089.00	49,751,089.00

7095	**EDUCATION NOT DEFIN/**	**35,595,105.00**	**21,011,305.71**	**38,556,924.00**	**38,556,924.00**	**38,556,924.00**
70951	EDUCATION NOT DEFINABL	35,595,105.00	21,011,305.71	38,556,924.00	38,556,924.00	38,556,924.00
7096	**SUBSIDIARY SERVICES T**	**27,929,113.00**	**-**	**65,372,922.92**	**65,372,922.92**	**65,372,922.92**
70961	SUBSIDIARY SERVICES TO	27,929,113.00	-	65,372,922.92	65,372,922.92	65,372,922.92
7097	**R & D EDUCATION**	**47,728,554.00**	**31,115,040.81**	**50,178,256.00**	**50,178,256.00**	**50,178,256.00**
70971	R & D EDUCATION	47,728,554.00	31,115,040.81	50,178,256.00	50,178,256.00	50,178,256.00
7098	**EDUCATION N.E.C.**	**527,540,876.84**	**363,483,157.38**	**528,667,513.00**	**528,667,514.84**	**528,667,514.84**
70981	EDUCATION N.E.C	527,540,876.84	363,483,157.38	528,667,513.00	528,667,514.84	528,667,514.84
710	**SOCIAL PROTECTION**	**13,739,522,633.84**	**10,830,344,001.07**	**19,075,570,229.22**	**19,878,492,133.99**	**20,721,560,133.65**
7102	**OLD AGE**	**13,246,151,095.84**	**10,490,687,223.56**	**18,507,423,304.22**	**19,310,345,208.99**	**20,153,413,208.65**
71021	OLD AGE	13,246,151,095.84	10,490,687,223.56	18,507,423,304.22	19,310,345,208.99	20,153,413,208.65
7104	**FAMILY AND CHILDREN**	**470,148,158.00**	**324,556,960.66**	**545,671,112.00**	**545,671,112.00**	**545,671,112.00**
71041	FAMILY AND CHILDREN	470,148,158.00	324,556,960.66	545,671,112.00	545,671,112.00	545,671,112.00
7105	**UNEMPLOYMENT**	**23,223,380.00**	**15,099,816.85**	**22,475,813.00**	**22,475,813.00**	**22,475,813.00**
71051	UNEMPLOYMENT	23,223,380.00	15,099,816.85	22,475,813.00	22,475,813.00	22,475,813.00

Bayelsa State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure	***122,048,859,017.80***	***92,555,274,281.64***	***131,018,354,898.00***	***130,052,548,288.92***	***129,446,923,289.92***
701	**GENERAL PUBLIC SERVI**	**87,781,167,517.80**	**76,102,081,832.73**	**80,723,078,838.00**	**81,464,372,227.92**	**80,885,447,227.92**
7011	**EXECUTIVE AND LEGISL**	**27,883,900,000.00**	**13,260,500,491.48**	**30,198,000,000.00**	**30,248,500,000.00**	**30,300,475,000.00**
70111	EXECUTIVE AND LEGISLAT	21,905,900,000.00	9,665,775,430.39	23,878,000,000.00	23,878,000,000.00	23,878,000,000.00
70112	FINANCIAL AND FISCAL AF	5,978,000,000.00	3,594,725,061.09	6,320,000,000.00	6,370,500,000.00	6,422,475,000.00
7013	**GENERAL SERVICES**	**12,330,000,000.00**	**4,270,648,357.00**	**16,025,000,000.00**	**20,621,472,227.92**	**20,621,472,227.92**
70131	GENERAL PERSONNEL SERV	430,000,000.00	136,947,750.00	620,000,000.00	620,000,000.00	620,000,000.00
70132	OVERALL PLANNING AND S	4,030,000,000.00	1,682,983,200.00	5,400,000,000.00	9,928,972,227.92	9,928,972,227.92
70133	OTHER GENERAL SERVICES	7,870,000,000.00	2,450,717,407.00	10,005,000,000.00	10,072,500,000.00	10,072,500,000.00
7016	**GENERAL PUBLIC SERVI**	**650,000,000.00**	**204,428,000.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**
70161	GENERAL PUBLIC SERVICES	650,000,000.00	204,428,000.00	800,000,000.00	800,000,000.00	800,000,000.00
7017	**PUBLIC DEBT TRANSACT**	**46,917,267,517.80**	**58,366,504,984.25**	**33,700,078,838.00**	**29,794,400,000.00**	**29,163,500,000.00**
70171	PUBLIC DEBT TRANSACTIO	46,917,267,517.80	58,366,504,984.25	33,700,078,838.00	29,794,400,000.00	29,163,500,000.00
703	**PUBLIC ORDER AND SAF**	**9,106,691,500.00**	**4,516,467,338.36**	**9,977,231,000.00**	**8,964,681,000.00**	**8,964,681,000.00**
7031	**POLICE SERVICES**	**6,000,000,000.00**	**2,561,779,000.00**	**6,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**
70311	STATE EXPENDITURE TO S	6,000,000,000.00	2,561,779,000.00	6,000,000,000.00	5,000,000,000.00	5,000,000,000.00
7032	**FIRE PROTECTION SERV**	**15,000,000.00**	**-**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**
70321	FIRE PROTECTION SERVIC	15,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
7033	**LAW COURTS**	**3,091,691,500.00**	**1,954,688,338.36**	**3,827,231,000.00**	**3,814,681,000.00**	**3,814,681,000.00**
70331	LAW COURTS	3,091,691,500.00	1,954,688,338.36	3,827,231,000.00	3,814,681,000.00	3,814,681,000.00
704	**ECONOMIC AFFAIRS**	**3,645,000,000.00**	**751,761,203.50**	**4,300,000,000.00**	**4,252,000,001.00**	**4,252,000,002.00**
7041	**GENERAL ECONOMIC, CO**	**2,005,000,000.00**	**320,210,000.00**	**1,980,000,000.00**	**1,980,000,001.00**	**1,980,000,002.00**
70411	GENERAL ECONOMIC AND C	1,795,000,000.00	260,741,000.00	1,480,000,000.00	1,480,000,001.00	1,480,000,002.00
70412	GENERAL LABOUR AFFAIRS	210,000,000.00	59,469,000.00	500,000,000.00	500,000,000.00	500,000,000.00
7042	**AGRICULTURE, FORESTR**	**520,000,000.00**	**30,670,000.00**	**540,000,000.00**	**542,000,000.00**	**542,000,000.00**
70421	AGRICULTURE	520,000,000.00	30,670,000.00	540,000,000.00	542,000,000.00	542,000,000.00
7043	**FUEL AND ENERGY**	**600,000,000.00**	**126,936,213.50**	**600,000,000.00**	**600,000,000.00**	**600,000,000.00**
70432	PETROLUEM AND NATURAL	150,000,000.00	33,504,400.00	150,000,000.00	150,000,000.00	150,000,000.00
70435	ELECTRICITY	450,000,000.00	93,431,813.50	450,000,000.00	450,000,000.00	450,000,000.00
7045	**TRANSPORT**	**160,000,000.00**	**63,726,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
70451	ROAD TRANSPORT	160,000,000.00	63,726,000.00	200,000,000.00	200,000,000.00	200,000,000.00
7046	**COMMUNICATION**	**250,000,000.00**	**187,017,990.00**	**600,000,000.00**	**550,000,000.00**	**550,000,000.00**
70461	COMMUNICATION	250,000,000.00	187,017,990.00	600,000,000.00	550,000,000.00	550,000,000.00
7047	**OTHER INDUSTRIES**	**110,000,000.00**	**23,201,000.00**	**380,000,000.00**	**380,000,000.00**	**380,000,000.00**
70472	HOTELS AND RESTUARANT	80,000,000.00	3,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
70473	TOURISM	30,000,000.00	20,201,000.00	300,000,000.00	300,000,000.00	300,000,000.00
705	**ENVIRONMENTAL PROTI**	**1,950,000,000.00**	**861,454,000.00**	**2,050,000,000.00**	**2,150,000,000.00**	**2,150,000,000.00**
7051	**WASTE MANAGEMENT**	**300,000,000.00**	**159,660,000.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**
70511	WASTE MANAGEMENT	300,000,000.00	159,660,000.00	400,000,000.00	400,000,000.00	400,000,000.00
7056	**ENVIRONMENTAL PROTI**	**1,650,000,000.00**	**701,794,000.00**	**1,650,000,000.00**	**1,750,000,000.00**	**1,750,000,000.00**
70561	ENVIRONMENTAL PROTECT	1,650,000,000.00	701,794,000.00	1,650,000,000.00	1,750,000,000.00	1,750,000,000.00
706	**HOUSING AND COMMUN**	**2,010,000,000.00**	**130,758,500.00**	**7,150,000,000.00**	**7,150,250,000.00**	**7,150,250,000.00**
7061	**HOUSING DEVELOPMENT**	**160,000,000.00**	**16,436,000.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**
70611	HOUSING DEVELOPMENT	160,000,000.00	16,436,000.00	160,000,000.00	160,000,000.00	160,000,000.00
7062	**COMMUNITY DEVELOPM**	**1,600,000,000.00**	**97,632,500.00**	**6,640,000,000.00**	**6,640,250,000.00**	**6,640,250,000.00**
70621	COMMUNITY DEVELOPMENT	1,600,000,000.00	97,632,500.00	6,640,000,000.00	6,640,250,000.00	6,640,250,000.00
7063	**WATER SUPPLY**	**250,000,000.00**	**16,690,000.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**
70631	WATER SUPPLY	250,000,000.00	16,690,000.00	350,000,000.00	350,000,000.00	350,000,000.00
707	**HEALTH**	**880,100,000.00**	**331,844,500.00**	**1,400,000,000.00**	**1,362,000,000.00**	**1,362,000,000.00**
7073	**HOSPITAL SERVICES**	**190,100,000.00**	**37,340,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
70731	GENERAL HOSPITAL SERVI	170,000,000.00	37,340,000.00	50,000,000.00	50,000,000.00	50,000,000.00

70732	SPECIALIZED HOSPITAL SE	-	-	150,000,000.00	150,000,000.00	150,000,000.00
70734	NURSING AND CONVALESC	20,100,000.00	-	-	-	-
7074	**PUBLIC HEALTH SERVIC**	**640,000,000.00**	**292,904,500.00**	**200,000,000.00**	**162,000,000.00**	**162,000,000.00**
70741	PUBLIC HEALTH SERVICES	640,000,000.00	292,904,500.00	200,000,000.00	162,000,000.00	162,000,000.00
7076	**HEALTH N.E.C.**	**50,000,000.00**	**1,600,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
70761	HEALTH N.E.C.	50,000,000.00	1,600,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
708	**RECREATION, CULTURE**	**2,880,000,000.00**	**1,504,957,135.00**	**6,190,000,000.00**	**5,505,000,000.00**	**5,502,000,000.00**
7081	**RECREATIONAL AND SP**	**1,120,000,000.00**	**822,121,135.00**	**2,550,000,000.00**	**1,850,000,000.00**	**1,843,700,000.00**
70811	RECREATIONAL AND SPORT	1,120,000,000.00	822,121,135.00	2,550,000,000.00	1,850,000,000.00	1,843,700,000.00
7082	**CULTURAL SERVICES**	**500,000,000.00**	**176,469,000.00**	**750,000,000.00**	**765,000,000.00**	**765,000,000.00**
70821	CULTURAL SERVICES	500,000,000.00	176,469,000.00	750,000,000.00	765,000,000.00	765,000,000.00
7083	**BROADCASTING AND PU**	**1,050,000,000.00**	**345,916,000.00**	**2,550,000,000.00**	**2,550,000,000.00**	**2,553,300,000.00**
70831	BROADCASTING AND PUBL	1,050,000,000.00	345,916,000.00	2,550,000,000.00	2,550,000,000.00	2,553,300,000.00
7084	**RELIGIOUS AND OTHER**	**200,000,000.00**	**156,801,000.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**
70841	RELIGIOUS AND OTHER CO	200,000,000.00	156,801,000.00	300,000,000.00	300,000,000.00	300,000,000.00
7085	**R & D RECREATION, CUL**	**10,000,000.00**	**3,650,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**
70851	R & D RECREATION, CULTU	10,000,000.00	3,650,000.00	40,000,000.00	40,000,000.00	40,000,000.00
709	**EDUCATION**	**13,175,900,000.00**	**8,229,542,672.05**	**16,028,045,060.00**	**16,005,245,060.00**	**15,981,545,060.00**
7091	**PRE-PRIMARY AND PRI**	**20,000,000.00**	**14,100,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**
70912	PRIMARY EDUCATION	20,000,000.00	14,100,000.00	50,000,000.00	50,000,000.00	50,000,000.00
7092	**SECONDARY EDUCATIO**	**150,000,000.00**	**9,990,000.00**	**250,000,000.00**	**200,000,000.00**	**200,000,000.00**
70922	UPPER-SECONDARY EDUCA	150,000,000.00	9,990,000.00	250,000,000.00	200,000,000.00	200,000,000.00
7093	**POSTSECONDARY NONT**	**30,000,000.00**	**7,720,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
70931	POST-SECONDARY NON-TE	30,000,000.00	7,720,000.00	200,000,000.00	200,000,000.00	200,000,000.00
7094	**TERTIARY EDUCATION**	**11,565,900,000.00**	**7,569,707,672.05**	**12,533,045,060.00**	**12,535,045,060.00**	**12,535,045,060.00**
70941	FIRST STAGE OF TERTIARY	2,019,900,000.00	1,166,017,162.05	2,105,445,060.00	2,107,445,060.00	2,107,445,060.00
70942	SECOND STAGE OF TERTIA	9,546,000,000.00	6,403,690,510.00	10,427,600,000.00	10,427,600,000.00	10,427,600,000.00
7095	**EDUCATION NOT DEFINA**	**5,000,000.00**	**2,102,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
70951	EDUCATION NOT DEFINABL	5,000,000.00	2,102,000.00	20,000,000.00	20,000,000.00	20,000,000.00
7096	**SUBSIDIARY SERVICES T**	**50,000,000.00**	**900,000.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**
70961	SUBSIDIARY SERVICES TO	50,000,000.00	900,000.00	180,000,000.00	180,000,000.00	180,000,000.00
7097	**R & D EDUCATION**	**20,000,000.00**	**2,743,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
70971	R & D EDUCATION	20,000,000.00	2,743,000.00	20,000,000.00	20,000,000.00	20,000,000.00
7098	**EDUCATION N.E.C.**	**1,335,000,000.00**	**622,280,000.00**	**2,775,000,000.00**	**2,800,200,000.00**	**2,776,500,000.00**
70981	EDUCATION N.E.C	1,335,000,000.00	622,280,000.00	2,775,000,000.00	2,800,200,000.00	2,776,500,000.00
710	**SOCIAL PROTECTION**	**620,000,000.00**	**126,407,100.00**	**3,200,000,000.00**	**3,199,000,000.00**	**3,199,000,000.00**
7102	**OLD AGE**	**20,000,000.00**	**5,246,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
71021	OLD AGE	20,000,000.00	5,246,000.00	20,000,000.00	20,000,000.00	20,000,000.00
7104	**FAMILY AND CHILDREN**	**370,000,000.00**	**103,754,100.00**	**1,970,000,000.00**	**1,969,000,000.00**	**1,969,000,000.00**
71041	FAMILY AND CHILDREN	370,000,000.00	103,754,100.00	1,970,000,000.00	1,969,000,000.00	1,969,000,000.00
7105	**UNEMPLOYMENT**	**30,000,000.00**	**-**	**210,000,000.00**	**210,000,000.00**	**210,000,000.00**
71051	UNEMPLOYMENT	30,000,000.00	-	210,000,000.00	210,000,000.00	210,000,000.00
7109	**SOCIAL PROTECTION N.**	**200,000,000.00**	**17,407,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
71091	SOCIAL PROTECTION N.E.C	200,000,000.00	17,407,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

Bayelsa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure	***140,522,160,218.98***	***81,805,326,079.12***	***176,574,323,622.00***	***173,224,323,622.00***	***175,428,433,356.25***
701	**GENERAL PUBLIC SERVI**	**15,012,000,000.00**	**6,241,091,555.30**	**20,742,000,000.00**	**21,742,000,000.00**	**23,946,109,734.25**
7011	**EXECUTIVE AND LEGISL**	**7,242,000,000.00**	**2,993,650,065.77**	**11,282,000,000.00**	**11,282,000,000.00**	**13,486,109,734.25**
70111	EXECUTIVE AND LEGISLATI	4,120,000,000.00	392,926,000.00	7,142,000,000.00	7,142,000,000.00	7,142,000,000.00
70112	FINANCIAL AND FISCAL AF	3,122,000,000.00	2,600,724,065.77	4,140,000,000.00	4,140,000,000.00	6,344,109,734.25
7013	**GENERAL SERVICES**	**7,670,000,000.00**	**3,247,441,489.53**	**9,160,000,000.00**	**10,160,000,000.00**	**10,160,000,000.00**
70131	GENERAL PERSONNEL SERV	20,000,000.00	9,332,128.00	67,000,000.00	67,000,000.00	67,000,000.00
70132	OVERALL PLANNING AND S	5,000,000,000.00	1,853,103,015.00	5,000,000,000.00	7,000,000,000.00	7,000,000,000.00
70133	OTHER GENERAL SERVICES	2,650,000,000.00	1,385,006,346.53	4,093,000,000.00	3,093,000,000.00	3,093,000,000.00
7016	**GENERAL PUBLIC SERVI**	**100,000,000.00**	**-**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**
70161	GENERAL PUBLIC SERVICES	100,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
703	**PUBLIC ORDER AND SAF**	**6,500,000,000.00**	**2,025,805,172.00**	**6,067,000,000.00**	**6,067,000,000.00**	**6,067,000,000.00**
7031	**POLICE SERVICES**	**4,000,000,000.00**	**593,905,172.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**
70311	STATE EXPENDITURE TO S	4,000,000,000.00	593,905,172.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
7033	**LAW COURTS**	**2,500,000,000.00**	**1,431,900,000.00**	**3,067,000,000.00**	**3,067,000,000.00**	**3,067,000,000.00**
70331	LAW COURTS	2,500,000,000.00	1,431,900,000.00	3,067,000,000.00	3,067,000,000.00	3,067,000,000.00
704	**ECONOMIC AFFAIRS**	**89,418,000,000.00**	**57,527,188,481.77**	**105,765,323,622.00**	**105,765,323,622.00**	**105,765,323,622.00**
7041	**GENERAL ECONOMIC, C**	**1,268,000,000.00**	**3,090,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**
70411	GENERAL ECONOMIC AND	1,018,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
70412	GENERAL LABOUR AFFAIRS	250,000,000.00	3,090,000.00	500,000,000.00	500,000,000.00	500,000,000.00
7042	**AGRICULTURE, FORESTR**	**13,000,000,000.00**	**936,311,800.00**	**13,000,000,000.00**	**13,000,000,000.00**	**13,000,000,000.00**

70421	AGRICULTURE	13,000,000,000.00	936,311,800.00	13,000,000,000.00	13,000,000,000.00	13,000,000,000.00
7043	**FUEL AND ENERGY**	**1,550,000,000.00**	**705,863,510.77**	**1,600,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**
70432	PETROLUEM AND NATURAL	50,000,000.00	12,809,000.00	100,000,000.00	100,000,000.00	100,000,000.00
70435	ELECTRICITY	1,500,000,000.00	693,054,510.77	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
7045	**TRANSPORT**	**72,600,000,000.00**	**55,783,676,531.00**	**88,165,323,622.00**	**88,165,323,622.00**	**88,165,323,622.00**
70451	ROAD TRANSPORT	72,600,000,000.00	55,783,676,531.00	88,165,323,622.00	88,165,323,622.00	88,165,323,622.00
7046	**COMMUNICATION**	**500,000,000.00**	**7,165,640.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
70461	COMMUNICATION	500,000,000.00	7,165,640.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
7047	**OTHER INDUSTRIES**	**500,000,000.00**	**91,081,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**
70473	TOURISM	500,000,000.00	91,081,000.00	500,000,000.00	500,000,000.00	500,000,000.00
705	**ENVIRONMENTAL PROTI**	**2,700,000,000.00**	**580,252,000.00**	**4,300,000,000.00**	**4,300,000,000.00**	**4,300,000,000.00**
7054	**PROTECTION OF BIODIV**	**-**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
70541	PROTECTION OF BIODIVER	-	-	100,000,000.00	100,000,000.00	100,000,000.00
7056	**ENVIRONMENTAL PROTI**	**2,700,000,000.00**	**580,252,000.00**	**4,200,000,000.00**	**4,200,000,000.00**	**4,200,000,000.00**
70561	ENVIRONMENTAL PROTECT	2,700,000,000.00	580,252,000.00	4,200,000,000.00	4,200,000,000.00	4,200,000,000.00
706	**HOUSING AND COMMUN**	**7,302,160,218.98**	**3,959,582,574.70**	**17,860,000,000.00**	**13,860,000,000.00**	**13,860,000,000.00**
7061	**HOUSING DEVELOPMENT**	**2,192,160,218.98**	**465,726,574.70**	**6,300,000,000.00**	**6,300,000,000.00**	**6,300,000,000.00**
70611	HOUSING DEVELOPMENT	2,192,160,218.98	465,726,574.70	6,300,000,000.00	6,300,000,000.00	6,300,000,000.00
7062	**COMMUNITY DEVELOPM**	**4,510,000,000.00**	**3,364,555,000.00**	**10,560,000,000.00**	**6,560,000,000.00**	**6,560,000,000.00**
70621	COMMUNITY DEVELOPMENT	4,510,000,000.00	3,364,555,000.00	10,560,000,000.00	6,560,000,000.00	6,560,000,000.00
7063	**WATER SUPPLY**	**600,000,000.00**	**129,301,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
70631	WATER SUPPLY	600,000,000.00	129,301,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
707	**HEALTH**	**4,100,000,000.00**	**2,114,629,049.13**	**4,450,000,000.00**	**4,100,000,000.00**	**4,100,000,000.00**
7073	**HOSPITAL SERVICES**	**100,000,000.00**	**-**	**200,000,000.00**	**100,000,000.00**	**100,000,000.00**
70731	GENERAL HOSPITAL SERVI	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
70732	SPECIALIZED HOSPITAL SE	-	-	100,000,000.00	-	-
7074	**PUBLIC HEALTH SERVIC**	**4,000,000,000.00**	**2,114,629,049.13**	**4,250,000,000.00**	**4,000,000,000.00**	**4,000,000,000.00**
70741	PUBLIC HEALTH SERVICES	4,000,000,000.00	2,114,629,049.13	4,250,000,000.00	4,000,000,000.00	4,000,000,000.00
708	**RECREATION, CULTURE**	**4,040,000,000.00**	**2,260,066,852.20**	**5,540,000,000.00**	**5,540,000,000.00**	**5,540,000,000.00**
7081	**RECREATIONAL AND SP**	**1,500,000,000.00**	**967,366,852.20**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**
70811	RECREATIONAL AND SPORT	1,500,000,000.00	967,366,852.20	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
7082	**CULTURAL SERVICES**	**1,000,000,000.00**	**64,700,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
70821	CULTURAL SERVICES	1,000,000,000.00	64,700,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
7083	**BROADCASTING AND PU**	**1,540,000,000.00**	**1,228,000,000.00**	**2,540,000,000.00**	**2,540,000,000.00**	**2,540,000,000.00**
70831	BROADCASTING AND PUBL	1,540,000,000.00	1,228,000,000.00	2,540,000,000.00	2,540,000,000.00	2,540,000,000.00
709	**EDUCATION**	**11,250,000,000.00**	**7,046,844,394.02**	**11,650,000,000.00**	**11,650,000,000.00**	**11,650,000,000.00**
7092	**SECONDARY EDUCATION**	**250,000,000.00**	**3,870,000.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**
70922	UPPER-SECONDARY EDUCA	250,000,000.00	3,870,000.00	250,000,000.00	250,000,000.00	250,000,000.00
7098	**EDUCATION N.E.C.**	**11,000,000,000.00**	**7,042,974,394.02**	**11,400,000,000.00**	**11,400,000,000.00**	**11,400,000,000.00**
70981	EDUCATION N.E.C	11,000,000,000.00	7,042,974,394.02	11,400,000,000.00	11,400,000,000.00	11,400,000,000.00
710	**SOCIAL PROTECTION**	**200,000,000.00**	**49,866,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
7104	**FAMILY AND CHILDREN**	**200,000,000.00**	**49,866,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**
71041	FAMILY AND CHILDREN	200,000,000.00	49,866,000.00	200,000,000.00	200,000,000.00	200,000,000.00

Bayelsa State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
506	**BAYELSA STATE**	**314,465,018,998.82**	**210,230,807,954.54**	**389,371,578,563.84**	**377,603,349,862.12**	**380,033,960,176.03**
5061	**BAYELSA CENTRAL (SEN**	**117,632,859,017.80**	**89,597,090,119.59**	**13,276,806,334.20**	**13,178,806,334.20**	**13,178,806,334.20**
50610300	KOLOKUMA/OPOKUMA LOC	199,000,000.00	33,078,342.00	117,273,046.00	117,273,046.00	117,273,046.00
50610700	SOUTHERN IJAW LOCAL GO	5,400,000,000.00	3,780,000,000.00	6,444,000,000.00	6,444,000,000.00	6,444,000,000.00
50610800	YENAGOA LOCAL GOVERNM	112,033,859,017.80	85,784,011,777.59	6,715,533,288.20	6,617,533,288.20	6,617,533,288.20
5062	**BAYELSA EAST (SENATO**	**692,000,000.00**	**475,625,000.00**	**90,000,000.00**	**157,500,000.00**	**157,500,000.00**
50620100	BRASS LOCAL GOVERNMEN	50,000,000.00	7,625,000.00	90,000,000.00	157,500,000.00	157,500,000.00
50620500	OGBIA LOCAL GOVERNMEN	642,000,000.00	468,000,000.00	-	-	-
5063	**BAYELSA WEST (SENATO**	**3,724,000,000.00**	**2,482,559,162.05**	**3,819,445,060.00**	**3,819,445,060.00**	**3,819,445,060.00**
50630200	EKEREMOR LOCAL GOVERN	744,000,000.00	580,500,000.00	824,000,000.00	824,000,000.00	824,000,000.00
50630600	SAGBAMA	2,980,000,000.00	1,902,059,162.05	2,995,445,060.00	2,995,445,060.00	2,995,445,060.00
5064	**OTHERS**	**192,416,159,981.02**	**117,675,533,672.90**	**372,185,327,169.64**	**360,447,598,467.92**	**362,878,208,781.83**
50640100	STATEWIDE	192,416,159,981.02	117,675,533,672.90	371,986,639,041.14	360,248,910,339.42	362,679,520,653.33
50640200	OUTSIDE THE STATE	-	-	198,688,128.50	198,688,128.50	198,688,128.50

Bayelsa State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
506	**BAYELSA STATE**	**51,893,999,762.04**	**35,870,207,593.78**	**81,778,900,043.84**	**74,326,477,951.20**	**75,158,603,529.86**
5061	**BAYELSA CENTRAL (SEN**	**-**	**-**	**2,823,206,334.20**	**2,823,206,334.20**	**2,823,206,334.20**
50610300	KOLOKUMA/OPOKUMA LOC	-	-	67,273,046.00	67,273,046.00	67,273,046.00
50610800	YENAGOA LOCAL GOVERNM	-	-	2,755,933,288.20	2,755,933,288.20	2,755,933,288.20
5064	**OTHERS**	**51,893,999,762.04**	**35,870,207,593.78**	**78,955,693,709.64**	**71,503,271,617.00**	**72,335,397,195.66**

50640100	STATEWIDE	51,893,999,762.04	35,870,207,593.78	78,837,005,581.14	71,384,583,488.50	72,216,709,067.16
50640200	OUTSIDE THE STATE	-	-	118,688,128.50	118,688,128.50	118,688,128.50

Bayelsa State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
506	**BAYELSA STATE**	**122,048,859,017.80**	**92,555,274,281.64**	**131,018,354,898.00**	**130,052,548,288.92**	**129,446,923,289.92**
5061	**BAYELSA CENTRAL (SEN**	**117,632,859,017.80**	**89,597,090,119.59**	**10,353,600,000.00**	**10,355,600,000.00**	**10,355,600,000.00**
50610300	KOLOKUMA/OPOKUMA LOC	199,000,000.00	33,078,342.00	50,000,000.00	50,000,000.00	50,000,000.00
50610700	SOUTHERN IJAW LOCAL GO	5,400,000,000.00	3,780,000,000.00	6,444,000,000.00	6,444,000,000.00	6,444,000,000.00
50610800	YENAGOA LOCAL GOVERNM	112,033,859,017.80	85,784,011,777.59	3,859,600,000.00	3,861,600,000.00	3,861,600,000.00
5062	**BAYELSA EAST (SENATO**	**692,000,000.00**	**475,625,000.00**	**90,000,000.00**	**157,500,000.00**	**157,500,000.00**
50620100	BRASS LOCAL GOVERNMEN	50,000,000.00	7,625,000.00	90,000,000.00	157,500,000.00	157,500,000.00
50620500	OGBIA LOCAL GOVERNMEN	642,000,000.00	468,000,000.00	-	-	-
5063	**BAYELSA WEST (SENATO**	**3,724,000,000.00**	**2,482,559,162.05**	**3,819,445,060.00**	**3,819,445,060.00**	**3,819,445,060.00**
50630200	EKEREMOR LOCAL GOVERN	744,000,000.00	580,500,000.00	824,000,000.00	824,000,000.00	824,000,000.00
50630600	SAGBAMA	2,980,000,000.00	1,902,059,162.05	2,995,445,060.00	2,995,445,060.00	2,995,445,060.00
5064	**OTHERS**	**-**	**-**	**116,755,309,838.00**	**115,720,003,228.92**	**115,114,378,229.92**
50640100	STATEWIDE	-	-	116,675,309,838.00	115,640,003,228.92	115,034,378,229.92
50640200	OUTSIDE THE STATE	-	-	80,000,000.00	80,000,000.00	80,000,000.00

Bayelsa State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
506	**BAYELSA STATE**	**140,522,160,218.98**	**81,805,326,079.12**	**176,574,323,622.00**	**173,224,323,622.00**	**175,428,433,356.25**
5061	**BAYELSA CENTRAL (SEN**	**-**	**-**	**100,000,000.00**	**-**	**-**
50610800	YENAGOA LOCAL GOVERNM	-	-	100,000,000.00	-	-
5064	**OTHERS**	**140,522,160,218.98**	**81,805,326,079.12**	**176,474,323,622.00**	**173,224,323,622.00**	**175,428,433,356.25**
50640100	STATEWIDE	140,522,160,218.98	81,805,326,079.12	176,474,323,622.00	173,224,323,622.00	175,428,433,356.25

Bayelsa State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Expenditure with Programme Coding	**314,465,018,998.82**	**210,230,807,954.54**	**389,371,578,563.84**	**377,603,349,862.12**	**380,033,960,176.03**
01	**Economic Empowerment**	**15,234,680,502.82**	**1,790,633,967.45**	**17,659,035,159.54**	**17,661,035,159.54**	**17,661,035,159.54**
02	**Societal Re-orientation (**	**7,653,307,631.64**	**4,130,590,312.57**	**27,791,000,711.28**	**27,793,450,711.28**	**27,793,450,711.28**
03	**Poverty Alleviation**	**1,717,626,972.84**	**139,003,129.75**	**3,168,553,734.84**	**3,168,553,734.84**	**3,168,553,734.84**
04	**Improvement to Human**	**11,417,483,787.46**	**6,735,152,077.95**	**12,533,936,675.92**	**12,145,936,675.92**	**12,145,936,675.92**
05	**Enhancing Skills and Kno**	**35,206,641,256.22**	**22,367,489,645.87**	**38,872,786,235.86**	**38,849,986,237.70**	**38,826,286,235.70**
06	**Housing and Urban Deve**	**4,200,528,989.00**	**1,701,837,114.29**	**7,296,793,419.76**	**6,296,793,419.76**	**6,296,793,419.76**
07	**Gender (General)**	**1,060,412,829.00**	**499,361,113.66**	**2,695,671,112.00**	**2,695,671,112.00**	**2,695,671,112.00**
08	**Youth (General)**	**3,175,048,500.84**	**2,147,992,304.16**	**5,193,579,179.84**	**4,493,579,179.84**	**4,487,279,179.84**
09	**Environmental Improver**	**6,201,480,994.00**	**3,134,394,024.93**	**6,570,798,660.84**	**6,670,798,660.84**	**6,670,798,660.84**
10	**Water Resources and Ru**	**1,098,675,727.24**	**364,903,101.18**	**1,714,354,392.44**	**1,714,354,392.44**	**1,714,354,392.44**
11	**Information Communica**	**4,553,706,405.40**	**2,537,382,198.91**	**8,007,174,641.22**	**7,957,174,641.22**	**7,960,474,641.22**
12	**Growing the Private Sec**	**3,968,921,434.70**	**858,254,047.58**	**4,079,223,485.83**	**4,079,223,486.83**	**4,079,223,487.83**
13	**Reform of Government a**	**204,567,485,474.30**	**158,752,521,191.59**	**234,316,787,432.74**	**224,604,908,730.55**	**227,062,219,045.46**
14	**Power (General)**	**2,055,636,881.84**	**844,389,347.83**	**2,054,703,056.84**	**2,054,703,056.84**	**2,054,703,056.84**
15	**Rail (General)**	**-**	**-**	**-**	**-**	**-**
16	**Water Ways (General)**	**-**	**-**	**-**	**-**	**-**
17	**Road (General)**	**2,065,318,429.68**	**1,595,080,646.35**	**5,625,437,662.68**	**5,625,437,662.68**	**5,625,437,662.68**
18	**Airways (General)**	**-**	**-**	**-**	**-**	**-**
19	**COVID-19**	**-**	**-**	**-**	**-**	**-**
20	**CLIMATE CHANGE**	**9,997,000,000.00**	**2,496,053,115.24**	**11,444,000,000.00**	**11,444,000,000.00**	**11,444,000,000.00**
21	**Oil and Gas Infrastructu**	**291,063,181.84**	**135,770,615.23**	**347,743,002.21**	**347,742,999.84**	**347,742,999.84**

Bayelsa State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	**51,893,999,762.04**	**35,870,207,593.78**	**81,778,900,043.84**	**74,326,477,951.20**	**75,158,603,529.86**
01	**Economic Empowerment**	**632,520,283.84**	**439,823,592.75**	**659,035,159.54**	**659,035,159.54**	**659,035,159.54**
02	**Societal Re-orientation (**	**2,661,616,131.64**	**1,694,550,974.21**	**16,963,769,711.28**	**16,963,769,711.28**	**16,963,769,711.28**
03	**Poverty Alleviation**	**107,626,972.84**	**61,544,129.75**	**108,553,734.84**	**108,553,734.84**	**108,553,734.84**
04	**Improvement to Human**	**6,457,483,787.46**	**4,288,678,528.82**	**6,533,936,675.92**	**6,533,936,675.92**	**6,533,936,675.92**
05	**Enhancing Skills and Kno**	**10,747,641,256.22**	**7,086,654,644.80**	**10,944,741,175.86**	**10,944,741,177.70**	**10,944,741,175.70**
06	**Housing and Urban Deve**	**413,528,989.00**	**285,622,767.76**	**424,793,419.76**	**424,793,419.76**	**424,793,419.76**
07	**Gender (General)**	**510,412,829.00**	**347,941,013.66**	**545,671,112.00**	**545,671,112.00**	**545,671,112.00**

08	Youth (General)	573,048,500.84	363,162,251.96	543,579,179.84	543,579,179.84	543,579,179.84
09	Environmental Improver	3,339,480,994.00	2,215,848,024.93	3,492,798,660.84	3,492,798,660.84	3,492,798,660.84
10	Water Resources and Ru	248,675,727.24	218,912,101.18	364,354,392.44	364,354,392.44	364,354,392.44
11	Information Communica	1,263,706,405.40	777,008,568.91	1,317,174,641.22	1,317,174,641.22	1,317,174,641.22
12	Growing the Private Sec	873,921,434.70	605,341,047.58	1,014,223,485.83	1,014,223,485.83	1,014,223,485.83
13	Reform of Government a	23,402,317,956.50	17,071,603,050.69	38,188,384,972.74	30,735,962,880.63	31,568,088,461.29
14	Power (General)	105,636,881.84	57,903,023.56	104,703,056.84	104,703,056.84	104,703,056.84
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	415,318,429.68	265,156,657.99	425,437,662.68	425,437,662.68	425,437,662.68
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-
21	Oil and Gas Infrastructu	141,063,181.84	90,457,215.23	147,743,002.21	147,742,999.84	147,742,999.84

Bayelsa State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	122,048,859,017.80	92,555,274,281.64	131,018,354,898.00	130,052,548,288.92	129,446,923,289.92
01	Economic Empowerment	510,000,000.00	29,070,000.00	540,000,000.00	542,000,000.00	542,000,000.00
02	Societal Re-orientation (	3,591,691,500.00	2,280,258,338.36	9,427,231,000.00	9,429,681,000.00	9,429,681,000.00
03	Poverty Alleviation	1,360,000,000.00	74,369,000.00	2,560,000,000.00	2,560,000,000.00	2,560,000,000.00
04	Improvement to Human	860,000,000.00	331,844,500.00	1,550,000,000.00	1,512,000,000.00	1,512,000,000.00
05	Enhancing Skills and Kno	13,209,000,000.00	8,233,990,607.05	16,278,045,060.00	16,255,245,060.00	16,231,545,060.00
06	Housing and Urban Deve	390,000,000.00	22,875,000.00	390,000,000.00	390,000,000.00	390,000,000.00
07	Gender (General)	350,000,000.00	101,554,100.00	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00
08	Youth (General)	1,102,000,000.00	817,463,200.00	2,650,000,000.00	1,950,000,000.00	1,943,700,000.00
09	Environmental Improver	1,950,000,000.00	861,454,000.00	2,200,000,000.00	2,300,000,000.00	2,300,000,000.00
10	Water Resources and Ru	250,000,000.00	16,690,000.00	350,000,000.00	350,000,000.00	350,000,000.00
11	Information Communica	1,250,000,000.00	525,207,990.00	3,150,000,000.00	3,100,000,000.00	3,103,300,000.00
12	Growing the Private Sec	2,095,000,000.00	252,913,000.00	2,065,000,000.00	2,065,000,001.00	2,065,000,002.00
13	Reform of Government a	94,381,167,517.80	78,816,215,332.73	87,158,078,838.00	86,898,622,227.92	86,319,697,227.92
14	Power (General)	450,000,000.00	93,431,813.50	450,000,000.00	450,000,000.00	450,000,000.00
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	150,000,000.00	63,526,000.00	200,000,000.00	200,000,000.00	200,000,000.00
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	50,000,000.00	1,907,000.00	-	-	-
21	Oil and Gas Infrastructu	100,000,000.00	32,504,400.00	100,000,000.00	100,000,000.00	100,000,000.00

Bayelsa State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	140,522,160,218.98	81,805,326,079.12	176,574,323,622.00	173,224,323,622.00	175,428,433,356.25
01	Economic Empowerment	14,092,160,218.98	1,321,740,374.70	16,460,000,000.00	16,460,000,000.00	16,460,000,000.00
02	Societal Re-orientation (	1,400,000,000.00	155,781,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
03	Poverty Alleviation	250,000,000.00	3,090,000.00	500,000,000.00	500,000,000.00	500,000,000.00
04	Improvement to Human	4,100,000,000.00	2,114,629,049.13	4,450,000,000.00	4,100,000,000.00	4,100,000,000.00
05	Enhancing Skills and Kno	11,250,000,000.00	7,046,844,394.02	11,650,000,000.00	11,650,000,000.00	11,650,000,000.00
06	Housing and Urban Deve	3,397,000,000.00	1,393,339,346.53	6,482,000,000.00	5,482,000,000.00	5,482,000,000.00
07	Gender (General)	200,000,000.00	49,866,000.00	200,000,000.00	200,000,000.00	200,000,000.00
08	Youth (General)	1,500,000,000.00	967,366,852.20	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
09	Environmental Improver	912,000,000.00	57,092,000.00	878,000,000.00	878,000,000.00	878,000,000.00
10	Water Resources and Ru	600,000,000.00	129,301,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
11	Information Communica	2,040,000,000.00	1,235,165,640.00	3,540,000,000.00	3,540,000,000.00	3,540,000,000.00
12	Growing the Private Sec	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
13	Reform of Government a	86,784,000,000.00	62,864,702,808.17	108,970,323,622.00	106,970,323,622.00	109,174,433,356.25
14	Power (General)	1,500,000,000.00	693,054,510.77	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	1,500,000,000.00	1,266,397,988.36	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	9,947,000,000.00	2,494,146,115.24	11,444,000,000.00	11,444,000,000.00	11,444,000,000.00
21	Oil and Gas Infrastructu	50,000,000.00	12,809,000.00	100,000,000.00	100,000,000.00	100,000,000.00

Bayelsa State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Original Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total Capital Expenditure			**136,329,361,303.98**	**80,102,626,139.65**	**176,574,323,622.00**	**173,224,323,622.00**	**175,428,433,356.25**
Standing Fan, Ceiling Fan, Television, Filing Cabinet, Tat	23010112 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	250,000,000.00	115,926,000.00	250,000,000.00	250,000,000.00	250,000,000.00
30 Hp Laptops and 45 Desktop Computers,	23010113 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	100,000,000.00	4,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
50 Laserjets Printers and 20 Deskjet Printers	23010114 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
20 Sharp Industrial photocopiers	23010115 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
50 Shreding machines	23010117 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
20 industrial scanners	23010118 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Rangers and ventilatots, food processors, mixers, slicers	23010120 - PURCHASE OFO	70111 - EXECUTIVE AND LEGI	100,000,000.00	8,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Beds, carbinets, seats and chests etc	23010121 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	200,000,000.00	150,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
acquistion of land for doo akpoo packing lounge in Yena	23010101 - PURCHASE / AC	70311 - STATE EXPENDITURE	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
10 toyota saloon cars for secuirty operation	23010105 - PURCHASE OF	70311 - STATE EXPENDITURE	10,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
2 Toyota Hiace buses	23010108 - PURCHASE OF	70311 - STATE EXPENDITURE	10,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70311 - STATE EXPENDITURE	20,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
4 Hp Core i7 Laptops	23010113 - PURCHASE OF	70311 - STATE EXPENDITURE	20,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
4 Laserjets printers	23010114 - PURCHASE OF	70311 - STATE EXPENDITURE	20,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
one (1) Indsutrial sharp industial photocopying machine	23010115 - PURCHASE OF	70311 - STATE EXPENDITURE	20,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Outdoor wireless sensors, Image sensors, Metal detecto	23010128 - PURCHASE OF	70311 - STATE EXPENDITURE	3,880,000,000.00	588,905,172.00	2,781,000,000.00	2,781,000,000.00	2,781,000,000.00
one (1) toyota hilux utility truck	23010107 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		30,000,000.00	30,000,000.00	30,000,000.00
one (1) 14 seater toyota hiace bus	23010108 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		15,000,000.00	15,000,000.00	15,000,000.00
3 Fiber boats and yamaha engines	23010109 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		20,000,000.00	20,000,000.00	20,000,000.00
7 Hp core i7 Laptops and 8 Desktop computers	23010113 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		10,000,000.00	10,000,000.00	10,000,000.00
12 Laserjet Hp printers	23010114 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		10,000,000.00	10,000,000.00	10,000,000.00
4 Sharp insdustiral Photocopiers	23010115 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		10,000,000.00	10,000,000.00	10,000,000.00
1 Mini Sound proof Generator	23010119 - PURCHASE OF	70541 - PROTECTION OF BIOI	-		5,000,000.00	5,000,000.00	5,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70133 - OTHER GENERAL SER	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
20 Hp Core i7 Laptops	23010113 - PURCHASE OF	70133 - OTHER GENERAL SER	40,000,000.00	6,995,000.00	40,000,000.00	40,000,000.00	40,000,000.00
20 Laserjet Hp printers	23010114 - PURCHASE OF	70133 - OTHER GENERAL SER	30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
10 Sharp insdustiral Photocopiers	23010115 - PURCHASE OF	70133 - OTHER GENERAL SER	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Repairs and rehabilitaion of electrical installations	23030102 - REHABILITATIO	70133 - OTHER GENERAL SER	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Repairs and rehailitation of boreholes	23030104 - REHABILITATIO	70133 - OTHER GENERAL SER	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
renovation of Due process office building	23030121 - REHABILITATIO	70133 - OTHER GENERAL SER	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Research on learning outcome on advanced e-procurem	23050101 - RESEARCH AND	70133 - OTHER GENERAL SER	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Application softwares, system softwares, programming s	23050102 - COMPUTER SO	70133 - OTHER GENERAL SER	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Designing of Monitoring and Evaluation Framework to m	23050103 - MONITORING A	70133 - OTHER GENERAL SER	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
100 Qlink Champion 200A Motor cycles	23010104 - PURCHASE MO	70621 - COMMUNITY DEVELO	-		37,000,000.00	37,000,000.00	37,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		50,000,000.00	50,000,000.00	50,000,000.00
20 Hp Core i7 Laptops	23010113 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		50,000,000.00	50,000,000.00	50,000,000.00
6 Laserjet Hp printers	23010114 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		4,000,000.00	4,000,000.00	4,000,000.00
2 industrial phocopying machines	23010115 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		6,000,000.00	6,000,000.00	6,000,000.00
20 shredding machines	23010117 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		2,000,000.00	2,000,000.00	2,000,000.00
Rangers and ventilatots, food processors, mixers, slicers	23010120 - PURCHASE OFO	70621 - COMMUNITY DEVELO	-		1,000,000.00	1,000,000.00	1,000,000.00
Outdoor wireless sensors, Image sensors, Metal detecto	23010128 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		850,000,000.00	850,000,000.00	850,000,000.00
purchase of 8 plots of land to for extended administrativ	23010101 - PURCHASE / AC	70111 - EXECUTIVE AND LEGI	20,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	15,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
5 Hp Core i7 Laptops and 4 Desktops Computers	23010113 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	16,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
8 Laserjet Hp printers	23010114 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	10,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
Rangers and ventilatots, food processors, mixers, slicers	23010120 - PURCHASE OFO	70111 - EXECUTIVE AND LEGI	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Archival equipment, art and craft equipment, audio visua	23010125 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Construction of 4 Bedroom Office Bungalow within the A	23020101 - CONSTRUCTIO	70111 - EXECUTIVE AND LEGI	10,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00
Repainting of the State Assembly Complex	23030121 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00
Repairs of street lighting within the Assembly complex	23030123 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
Repairs of power generating plant within the Assembly c	23030125 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Construction of embarkment within State assembly quar	23040102 - EROSION & FL	70111 - EXECUTIVE AND LEGI	6,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
Research on learning outcome on legislative proceedings	23050101 - RESEARCH AND	70111 - EXECUTIVE AND LEGI	10,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
Annual legislative year celebrations	23050104 - ANNIVERSARIE	70111 - EXECUTIVE AND LEGI	10,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00
acquistion of land for doo akpoo packing lounge in Yena	23010101 - PURCHASE / AC	70111 - EXECUTIVE AND LEGI	500,000,000.00		380,000,000.00	380,000,000.00	380,000,000.00
150 SUV Jeeps and Saloon cars for the State Assembly r	23010105 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	500,000,000.00		4,150,000,000.00	4,150,000,000.00	4,150,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	291,000,000.00	75,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
28 Hp Core i7 Laptops	23010113 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	80,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
7 Laserjet Hp printers	23010114 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
25 industrial phocopying machines	23010115 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	80,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
10 Hp Laptops and 5 Desktop Computers	23010117 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
50kva and 100kva Generating plants	23010119 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	141,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00
Rangers and ventilatots, food processors, mixers, slicers	23010120 - PURCHASE OFO	70111 - EXECUTIVE AND LEGI	30,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Beds, carbinets, seats and chests etc	23010121 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	60,000,000.00		64,000,000.00	64,000,000.00	64,000,000.00
Javelins, Discuss, Volleyballs and nets, High Jump poles,	23010126 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Outdoor wireless sensors, Image sensors, Metal detecto	23010128 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	30,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Acquisition of five (5) 500kva transformers	23010139 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	18,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00

Micrphones, Speakers, Amplifiers and Public address sys	23010141 - PURCHASE OF	70111 - EXECUTIVE AND LEGI	12,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of one (1) additional office building within t	23020101 - CONSTRUCTIO	70111 - EXECUTIVE AND LEGI	250,000,000.00		500,000,000.00	500,000,000.00	500,000,000.00
Construction 4 Bungallows within the state assembly qua	23020102 - CONSTRUCTIO	70111 - EXECUTIVE AND LEGI	301,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Repairs of electrical installations	23030102 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	25,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
Repairs of water boreholes and pumps	23030104 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	6,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Renovation and repairs of assembly complex	23030121 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	200,000,000.00	35,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00
Rehabilitation of street lightening within the assembly qu	23030123 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
Repairs of power generating sets within the assembly qu	23030125 - REHABILITATIO	70111 - EXECUTIVE AND LEGI	25,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00
3 Toyota Saloon cars	23010105 - PURCHASE OF	70831 - BROADCASTING AND	23,000,000.00	23,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blind	23010112 - PURCHASE OF	70831 - BROADCASTING AND	44,000,000.00		45,000,000.00	45,000,000.00	45,000,000.00
6 Hp Core i7 Laptops	23010113 - PURCHASE OF	70831 - BROADCASTING AND	3,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
4 Laserjet Hp printers	23010114 - PURCHASE OF	70831 - BROADCASTING AND	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
one (1) 50kva Generating plant	23010119 - PURCHASE OF	70831 - BROADCASTING AND	31,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Broadcasting Transmittters, Audio Processor	23010129 - PURCHASE OF	70831 - BROADCASTING AND	53,850,000.00	5,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Amplifiers, Mixers, Microphones, Speakers etc	23010141 - PURCHASE OF	70831 - BROADCASTING AND	836,150,000.00	800,000,000.00	569,000,000.00	569,000,000.00	569,000,000.00
one (1) Bungallow building	23020101 - CONSTRUCTIO	70831 - BROADCASTING AND	500,000,000.00	400,000,000.00	113,000,000.00	113,000,000.00	113,000,000.00
Annual RATAWU Day, Workers day and Independence D	23050104 - ANNIVERSARIE	70831 - BROADCASTING AND	7,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
one (1) Outside broadcasting van	23010106 - PURCHASE OF	70831 - BROADCASTING AND	-		84,000,000.00	84,000,000.00	84,000,000.00
one (1) 18 seater toyota hiace bus	23010108 - PURCHASE OF	70831 - BROADCASTING AND	-		30,000,000.00	30,000,000.00	30,000,000.00
one (1) Sharp industrial photocopying machine	23010115 - PURCHASE OF	70831 - BROADCASTING AND	-		3,000,000.00	3,000,000.00	3,000,000.00
5 HP Shredding machines	23010117 - PURCHASE OF	70831 - BROADCASTING AND	-		1,000,000.00	1,000,000.00	1,000,000.00
5 Hp Industrial scanners	23010118 - PURCHASE OF	70831 - BROADCASTING AND	-		1,000,000.00	1,000,000.00	1,000,000.00
one (1) toyota saloon car	23010105 - PURCHASE OF	70831 - BROADCASTING AND	-		5,000,000.00	5,000,000.00	5,000,000.00
1 Hp Laptop and Desktop	23010113 - PURCHASE OF	70831 - BROADCASTING AND	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Amplifiers, Mixers, Microphones, Speakers etc	23010141 - PURCHASE OF	70831 - BROADCASTING AND	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blind	23010112 - PURCHASE OF	70831 - BROADCASTING AND	1,000,000.00		1,250,000.00	1,250,000.00	1,250,000.00
1 Desktop Computer	23010113 - PURCHASE OF	70831 - BROADCASTING AND	250,000.00		250,000.00	250,000.00	250,000.00
1 Laserjet Printer	23010114 - PURCHASE OF	70831 - BROADCASTING AND	250,000.00		250,000.00	250,000.00	250,000.00
Fire entinguishers, smoke detectors, fire sprinkler system	23010115 - PURCHASE OF	70831 - BROADCASTING AND	250,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Metal detectors	23010123 - PURCHASE OF	70831 - BROADCASTING AND	1,000,000.00		250,000.00	250,000.00	250,000.00
Audio Processors	23010128 - PURCHASE OF	70831 - BROADCASTING AND	250,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Tennis Court, Volleyball court	23010130 - PURCHASE OF	70831 - BROADCASTING AND	-		4,000,000.00	4,000,000.00	4,000,000.00
Metal detectors and Body Scanners	23010128 - PURCHASE OF	70831 - BROADCASTING AND	250,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Fridges and Air conditioners	23010140 - PURCHASE OF	70831 - BROADCASTING AND	-		5,000,000.00	5,000,000.00	5,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70831 - BROADCASTING AND	3,000,000.00		300,000.00	300,000.00	300,000.00
4 hp core i7 laptops, 8 decktop computers	23010113 - PURCHASE OF	70831 - BROADCASTING AND	6,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
2 laser jet printer and 1 decktjet printer	23010114 - PURCHASE OF	70831 - BROADCASTING AND	270,000.00		500,000.00	500,000.00	500,000.00
2 sharp photocoping machines	23010115 - PURCHASE OF	70831 - BROADCASTING AND	260,000.00		500,000.00	500,000.00	500,000.00
3 scanning machines	23010118 - PURCHASE OF	70831 - BROADCASTING AND	270,000.00		400,000.00	400,000.00	400,000.00
treatment of 3 boreholes in yenagoa	23030104 - REHABILITATIO	70831 - BROADCASTING AND	200,000.00		200,000.00	200,000.00	200,000.00
3 paper shredding machines	23010117 - PURCHASE OF	70831 - BROADCASTING AND	-		100,000.00	100,000.00	100,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		10,000,000.00	10,000,000.00	10,000,000.00
3 hp core i7 laptops and 2 decktop computers	23010113 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		6,000,000.00	6,000,000.00	6,000,000.00
4 laserjet printers	23010114 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		2,000,000.00	2,000,000.00	2,000,000.00
2 industrial photocoping machines	23010115 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		2,000,000.00	2,000,000.00	2,000,000.00
air conditions and fridges	23010140 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		5,500,000.00	5,500,000.00	5,500,000.00
networking, servers, data centers ,vitual machine etc.	23020127 - CONSTRUCTIO	70131 - GENERAL PERSONNEL	-		1,500,000.00	1,500,000.00	1,500,000.00
Acquistion of modern software for public service records	23050102 - COMPUTER SO	70131 - GENERAL PERSONNEL	-		3,000,000.00	3,000,000.00	3,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70131 - GENERAL PERSONNEL	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
air conditions and fridges	23010140 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		15,000,000.00	15,000,000.00	15,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70112 - FINANCIAL AND FISC	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
4 hp core i7 laptops, 3 decktop computers	23010113 - PURCHASE OF	70112 - FINANCIAL AND FISC	7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
4 laserjet printers and 4 deckjet printers	23010114 - PURCHASE OF	70112 - FINANCIAL AND FISC	8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
3 industrial photocopinbg machine	23010115 - PURCHASE OF	70112 - FINANCIAL AND FISC	10,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
10kva power generating set	23010119 - PURCHASE OF	70112 - FINANCIAL AND FISC	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
fire extinguisher,water hose, radiant	23010123 - PURCHASE OF	70112 - FINANCIAL AND FISC	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
6 rooms office building and 4 toilets in yenagoa	23020101 - CONSTRUCTIO	70112 - FINANCIAL AND FISC	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70112 - FINANCIAL AND FISC	20,000,000.00	2,130,000.00	7,000,000.00	7,000,000.00	7,000,000.00
4 hp core i7 laptops	23010113 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		5,400,000.00	5,400,000.00	5,400,000.00
2 laser jet printer and 1 decktjet printer	23010114 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		1,100,000.00	1,100,000.00	1,100,000.00
2 industrial photocoping machines	23010115 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		1,700,000.00	1,700,000.00	1,700,000.00
2 typewritting machines	23010116 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		300,000.00	300,000.00	300,000.00
2 paper shredding machjines	23010117 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		500,000.00	500,000.00	500,000.00
returning book carts, newspapers, books , shelve etc	23010125 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		1,500,000.00	1,500,000.00	1,500,000.00
air conditions and fridges	23010140 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		2,500,000.00	2,500,000.00	2,500,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70131 - GENERAL PERSONNEL	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
2 hp core i7 laptops	23010113 - PURCHASE OF	70131 - GENERAL PERSONNEL	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
1 industrial photocoping machine	23010115 - PURCHASE OF	70131 - GENERAL PERSONNEL	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
5kva power generating setting set	23010119 - PURCHASE OF	70131 - GENERAL PERSONNEL	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70161 - GENERAL PUBLIC SER	20,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
4 hp core i7 laptop, 3 decktop computers	23010113 - PURCHASE OF	70161 - GENERAL PUBLIC SER	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00

5 laser jet printers and 4 deckjet printers	23010114 - PURCHASE OF	70161 - GENERAL PUBLIC SER	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
3 industrial photocopinbg machine	23010115 - PURCHASE OF	70161 - GENERAL PUBLIC SER	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
4 paper shredding machine	23010117 - PURCHASE OF	70161 - GENERAL PUBLIC SER	10,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
3 scanning machjine	23010118 - PURCHASE OF	70161 - GENERAL PUBLIC SER	2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
30kva power generating set	23010119 - PURCHASE OF	70161 - GENERAL PUBLIC SER	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
4 toyota saloon cars	23010105 - PURCHASE OF	70161 - GENERAL PUBLIC SER	-		100,000,000.00	100,000,000.00	100,000,000.00
2 toyota buses	23010108 - PURCHASE OF	70161 - GENERAL PUBLIC SER	-		40,000,000.00	40,000,000.00	40,000,000.00
3 boat fibre and 2 65 horse power engine	23010109 - PURCHASE OF	70161 - GENERAL PUBLIC SER	-		20,000,000.00	20,000,000.00	20,000,000.00
3 type writing machine	23010116 - PURCHASE OF	70161 - GENERAL PUBLIC SER	-		2,000,000.00	2,000,000.00	2,000,000.00
fire extinguisher,water hose, radiant	23010123 - PURCHASE OF	70161 - GENERAL PUBLIC SER	-		5,000,000.00	5,000,000.00	5,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70133 - OTHER GENERAL SER	25,000,000.00	23,700,000.00	70,000,000.00	70,000,000.00	70,000,000.00
4 hp core i7 laptops, 5 decktop computers	23010113 - PURCHASE OF	70133 - OTHER GENERAL SER	-		10,000,000.00	10,000,000.00	10,000,000.00
4 laser jet printers and 4 deskjet printers	23010114 - PURCHASE OF	70133 - OTHER GENERAL SER	-		5,000,000.00	5,000,000.00	5,000,000.00
4 industrial photocoping machines	23010115 - PURCHASE OF	70133 - OTHER GENERAL SER	-		10,000,000.00	10,000,000.00	10,000,000.00
democracy day, workers day and independence day etc	23050104 - ANNIVERSARIE	70133 - OTHER GENERAL SER	75,000,000.00	65,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
fire extinguisher,water hose, radiant	23010123 - PURCHASE OF	70131 - GENERAL PERSONNEL	-		5,000,000.00	5,000,000.00	5,000,000.00
Fire entinguishers, smoke detectors, fire sprinkler system	23010123 - PURCHASE OF	70133 - OTHER GENERAL SER	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Construction of electrical installations	23020103 - CONSTRUCTIO	70133 - OTHER GENERAL SER	20,000,000.00	7,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Boreholes and overhead stand/tank	23020105 - CONSTRUCTIO	70133 - OTHER GENERAL SER	19,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Construction of concrete wal-ways, Jetties and Commun	23020118 - CONSTRUCTIO	70133 - OTHER GENERAL SER	6,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Repairs and rehabilitaion of Residentials lodges in the ce	23030101 - REHABILITATIO	70133 - OTHER GENERAL SER	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Designing of Monitoring and Evaluation Framework for e	23050103 - MONITORING A	70133 - OTHER GENERAL SER	4,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00
Annual Festivals Support	23050104 - ANNIVERSARIE	70133 - OTHER GENERAL SER	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Rakes, Sprayers, Backhoes etc	23010127 - PURCHASE OF	70133 - OTHER GENERAL SER	-		7,000,000.00	7,000,000.00	7,000,000.00
Metal detectors and Body Scanners	23010128 - PURCHASE OF	70133 - OTHER GENERAL SER	-		10,000,000.00	10,000,000.00	10,000,000.00
Construction of street lightings	23020123 - CONSTRUCTIO	70133 - OTHER GENERAL SER	-		10,000,000.00	10,000,000.00	10,000,000.00
Repairs and rehabilitaion of office buildings in the centra	23030121 - REHABILITATIO	70133 - OTHER GENERAL SER	-		10,000,000.00	10,000,000.00	10,000,000.00
11 motor cycles	23010104 - PURCHASE MO	70133 - OTHER GENERAL SER	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
2 Toyota saloon cars	23010105 - PURCHASE OF	70133 - OTHER GENERAL SER	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
2 fiber boats and 2 yamaha engines	23010109 - PURCHASE OF	70133 - OTHER GENERAL SER	3,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70133 - OTHER GENERAL SER	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
20 kva Generating plant	23010119 - PURCHASE OF	70133 - OTHER GENERAL SER	2,500,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Rangers and ventilatots, food processors, mixers, slicers	23010120 - PURCHASE OFC	70133 - OTHER GENERAL SER	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Beds, carbinets, seats and chests etc	23010121 - PURCHASE OF	70133 - OTHER GENERAL SER	1,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Fire entinguishers, smoke detectors, fire sprinkler system	23010123 - PURCHASE OF	70133 - OTHER GENERAL SER	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Construction of Governor's Lodge in Ogbia	23020102 - CONSTRUCTIO	70133 - OTHER GENERAL SER	20,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Installation of electrical fittings in Ogbia town	23020103 - CONSTRUCTIO	70133 - OTHER GENERAL SER	20,000,000.00		11,000,000.00	11,000,000.00	11,000,000.00
Provision of boreholes and water stand/tank	23020105 - CONSTRUCTIO	70133 - OTHER GENERAL SER	19,000,000.00	17,462,200.00	4,000,000.00	4,000,000.00	4,000,000.00
construction of jetties, concrete walk-ways and town hal	23020118 - CONSTRUCTIO	70133 - OTHER GENERAL SER	6,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
Repairs and rehahilitation of Governor's lodge in Nembe	23030101 - REHABILITATIO	70133 - OTHER GENERAL SER	5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Development of monitoring and evaluation framework fo	23050103 - MONITORING A	70133 - OTHER GENERAL SER	4,000,000.00		14,000,000.00	14,000,000.00	14,000,000.00
Festivals support	23050104 - ANNIVERSARIE	70133 - OTHER GENERAL SER	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
one (1) Sharp industrial photocopying machine	23010115 - PURCHASE OF	70133 - OTHER GENERAL SER	-		1,000,000.00	1,000,000.00	1,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70133 - OTHER GENERAL SER	10,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00
provision of borehole in odoni, bolu orua and agbere cor	23020105 - CONSTRUCTIO	70133 - OTHER GENERAL SER	20,000,000.00	1,597,000.00	5,000,000.00	5,000,000.00	5,000,000.00
provision of town halls, concrete jetties, auditorium etc.	23020118 - CONSTRUCTIO	70133 - OTHER GENERAL SER	20,000,000.00	15,950,000.00	120,000,000.00	120,000,000.00	120,000,000.00
treatment of 3 boreholes in toru orua	23030104 - REHABILITATIO	70133 - OTHER GENERAL SER	10,000,000.00	9,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
renovation of agbere market and odoin market	23030124 - REHABILITATIO	70133 - OTHER GENERAL SER	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
inspection of going projects in the west senitorial discric	23050103 - MONITORING A	70133 - OTHER GENERAL SER	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
2 hp core i7 laptops	23010113 - PURCHASE OF	70133 - OTHER GENERAL SER	-		1,000,000.00	1,000,000.00	1,000,000.00
3 laser jet printers 1 deskjet printers	23010114 - PURCHASE OF	70133 - OTHER GENERAL SER	-		1,000,000.00	1,000,000.00	1,000,000.00
4 project monitoring vans	23010106 - PURCHASE OF	70133 - OTHER GENERAL SER	30,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70133 - OTHER GENERAL SER	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
3 hp core i7 laptops and 2 decktop computers	23010113 - PURCHASE OF	70133 - OTHER GENERAL SER	6,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
3 laser jet printers 3 deskjet printers	23010114 - PURCHASE OF	70133 - OTHER GENERAL SER	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
3 sharp photocoping machines	23010115 - PURCHASE OF	70133 - OTHER GENERAL SER	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
15kva power generating set	23010119 - PURCHASE OF	70133 - OTHER GENERAL SER	20,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
provision of 6 rooms office building in yenagoa	23020101 - CONSTRUCTIO	70133 - OTHER GENERAL SER	105,000,000.00	100,000,000.00	105,000,000.00	105,000,000.00	105,000,000.00
staff quarters in yenagoa	23020102 - CONSTRUCTIO	70133 - OTHER GENERAL SER	90,000,000.00	73,941,950.00	20,000,000.00	20,000,000.00	20,000,000.00
construction of a 8 classroom building and for toilets at	23020107 - CONSTRUCTIO	70133 - OTHER GENERAL SER	40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
provision of 2 water system toilet each in azuzama, foru	23020118 - CONSTRUCTIO	70133 - OTHER GENERAL SER	1,000,000,000.00	921,410,196.53	1,360,000,000.00	1,360,000,000.00	1,360,000,000.00
provision of basket ball and lawn tennis court in sagbam	23020119 - CONSTRUCTIO	70133 - OTHER GENERAL SER	55,000,000.00		55,000,000.00	55,000,000.00	55,000,000.00
provision of sampou market, zarama market, sagbama n	23020124 - CONSTRUCTIO	70133 - OTHER GENERAL SER	60,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
rehabilitation of sampou, zarama, sagbama and akassa n	23030113 - REHABILITATIO	70133 - OTHER GENERAL SER	90,000,000.00	88,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
renovation of basket ball n lawn tennic court in yenagoa	23030118 - REHABILITATIO	70133 - OTHER GENERAL SER	65,000,000.00		65,000,000.00	65,000,000.00	65,000,000.00
renovation of office building in yenagoa	23030121 - REHABILITATIO	70133 - OTHER GENERAL SER	70,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00
rehabiltation of opolo, swali, tombia, agudama and igbo	23030124 - REHABILITATIO	70133 - OTHER GENERAL SER	60,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
fill cabinets, tables, chairs, televion sets etc	23010112 - PURCHASE OF	70133 - OTHER GENERAL SER	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
1 hp core i7 laptop	23010113 - PURCHASE OF	70133 - OTHER GENERAL SER	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
1 laser jet printer and 1 deckjet printer	23010114 - PURCHASE OF	70133 - OTHER GENERAL SER	1,000,000.00		500,000.00	500,000.00	500,000.00
2 sharp photocoping machines	23010115 - PURCHASE OF	70133 - OTHER GENERAL SER	1,000,000.00		500,000.00	500,000.00	500,000.00

sewage and pipe bourn water for agbura community	23020118 - CONSTRUCTIO	70133 - OTHER GENERAL SER	10,000,000.00		1,030,000,000.00	30,000,000.00	30,000,000.00
construction of akaba and ogbogoro market	23020124 - CONSTRUCTIO	70133 - OTHER GENERAL SER	10,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
repair of samphino road and inec road	23030113 - REHABILITATIO	70133 - OTHER GENERAL SER	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
renovation of peace park	23030118 - REHABILITATIO	70133 - OTHER GENERAL SER	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
renovation of opolo market and tombia market	23030124 - REHABILITATIO	70133 - OTHER GENERAL SER	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
repair of office building in yenagoa	23030121 - REHABILITATIO	70131 - GENERAL PERSONNEL	-		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of tractors, trailer sprayer, trolley pump, manu	23010127 - PURCHASE OF	70421 - AGRICULTURE	4,145,000,000.00	120,750,000.00	5,501,850,000.00	5,501,850,000.00	5,501,850,000.00
clearing of 300 hectares of land in Ogbia, Nembe, Sagba	23020113 - CONSTRUCTIO	70421 - AGRICULTURE	7,000,000,000.00	499,011,800.00	5,859,650,000.00	5,859,650,000.00	5,859,650,000.00
Reconstruction of Bayelsa Rice farm, ebedebiri, sampou	23030112 - REHABILITATIO	70421 - AGRICULTURE	200,000,000.00	1,050,000.00	243,500,000.00	243,500,000.00	243,500,000.00
Research on climate and drought, fisheries	23050101 - RESEARCH AND	70421 - AGRICULTURE	605,000,000.00	308,000,000.00	325,000,000.00	325,000,000.00	325,000,000.00
Monitoring of Reconstruction of Bayelsa Rice farm, ebed	23050103 - MONITORING A	70421 - AGRICULTURE	30,000,000.00	7,500,000.00	40,000,000.00	40,000,000.00	40,000,000.00
World food day celebration	23050104 - ANNIVERSARIE	70421 - AGRICULTURE	20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 5 filling cabinets, 10 computer desk, 2 confe	23010112 - PURCHASE OF	70421 - AGRICULTURE	-		5,000,000.00	5,000,000.00	5,000,000.00
purchase of 2 HP Laptos core I7	23010113 - PURCHASE OF	70421 - AGRICULTURE	-		10,000,000.00	10,000,000.00	10,000,000.00
Purchase of tractors, trailer sprayer, trolley pump, manu	23010127 - PURCHASE OF	70421 - AGRICULTURE	700,000,000.00		500,000,000.00	500,000,000.00	500,000,000.00
clearing of 300 hectares of land in Yenagoa,Brass, Kolok	23020113 - CONSTRUCTIO	70421 - AGRICULTURE	-		125,000,000.00	125,000,000.00	125,000,000.00
Purchase of 4 Toyota Hilux	23010105 - PURCHASE OF	70421 - AGRICULTURE	-		100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 2 24 seaters Hiace Bus	23010108 - PURCHASE OF	70421 - AGRICULTURE	-		50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 2 Hp itel core i3 8th Gen Laptop	23010114 - PURCHASE OF	70421 - AGRICULTURE	-		5,000,000.00	5,000,000.00	5,000,000.00
Purcahse of 3 HP Color Laser jet printer	23010115 - PURCHASE OF	70421 - AGRICULTURE	-		5,000,000.00	5,000,000.00	5,000,000.00
Purcahse of 1 CD Disk Shredder	23010117 - PURCHASE OF	70421 - AGRICULTURE	-		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 3 HP Scan jet Pro 2000 S2 Sheet fee	23010118 - PURCHASE OF	70421 - AGRICULTURE	-		4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 15 office table and chair, Purchase of 8 LG F	23010140 - PURCHASE OF	70421 - AGRICULTURE	-		20,000,000.00	20,000,000.00	20,000,000.00
Construction of cassava processing plant in Agudam epie	23020118 - CONSTRUCTIO	70421 - AGRICULTURE	-		50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Edebebiri rice farm	23030112 - REHABILITATIO	70421 - AGRICULTURE	-		50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Fadama Office, swali yenagoa	23030121 - REHABILITATIO	70421 - AGRICULTURE	-		5,000,000.00	5,000,000.00	5,000,000.00
Rehailitation of Agudama wet market, Yenagoa	23030124 - REHABILITATIO	70421 - AGRICULTURE	-		20,000,000.00	20,000,000.00	20,000,000.00
Monitoring of constrcution of cassava processing plant in	23050103 - MONITORING A	70421 - AGRICULTURE	-		50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 5 Toyota Hilux, Toyota 5 Hiace Bus	23010105 - PURCHASE OF	70112 - FINANCIAL AND FISC	250,000,000.00	171,447,065.77	430,000,000.00	430,000,000.00	430,000,000.00
Purchase of 3 filling cabinets, 5 computer desk, 1 confer	23010112 - PURCHASE OF	70112 - FINANCIAL AND FISC	15,000,000.00	2,523,000.00	48,000,000.00	48,000,000.00	48,000,000.00
purchase of 10 HP Core Series laptops, purchase of 10 H	23010113 - PURCHASE OF	70112 - FINANCIAL AND FISC	20,000,000.00	5,000,000.00	48,000,000.00	48,000,000.00	48,000,000.00
HP Color laser jet printer	23010114 - PURCHASE OF	70112 - FINANCIAL AND FISC	14,000,000.00		41,000,000.00	41,000,000.00	41,000,000.00
1 sharp photocopying machine	23010115 - PURCHASE OF	70112 - FINANCIAL AND FISC	21,000,000.00	4,500,000.00	56,000,000.00	56,000,000.00	56,000,000.00
Purcahse of 2 Sharp CD Disk Shredder	23010117 - PURCHASE OF	70112 - FINANCIAL AND FISC	8,000,000.00	1,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00
Purchase of 2 HP Scan jet Pro 2000 S2	23010118 - PURCHASE OF	70112 - FINANCIAL AND FISC	3,000,000.00		29,000,000.00	29,000,000.00	29,000,000.00
Perkins 150kva Soundproof Generator	23010119 - PURCHASE OF	70112 - FINANCIAL AND FISC	151,000,000.00	70,139,000.00	230,000,000.00	230,000,000.00	230,000,000.00
Purchase of Water hoes.	23010123 - PURCHASE OF	70112 - FINANCIAL AND FISC	4,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
Construction of finance house	23020101 - CONSTRUCTIO	70112 - FINANCIAL AND FISC	496,000,000.00	475,000,000.00	1,750,000,000.00	1,750,000,000.00	3,954,109,734.25
Rehabilitation of finance house	23030102 - REHABILITATIO	70112 - FINANCIAL AND FISC	20,000,000.00		183,000,000.00	183,000,000.00	183,000,000.00
Rehabilitation of Bayelsa state Secratariate	23030121 - REHABILITATIO	70112 - FINANCIAL AND FISC	10,000,000.00	235,000.00	184,000,000.00	184,000,000.00	184,000,000.00
Rehabilitation of SIFMIS Building	23030127 - REHABILITATIO	70112 - FINANCIAL AND FISC	15,000,000.00		183,000,000.00	183,000,000.00	183,000,000.00
Research into new techniques of financial management i	23050101 - RESEARCH AND	70112 - FINANCIAL AND FISC	1,800,000,000.00	1,765,750,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Acqusition of Oracle software	23050102 - COMPUTER SO	70112 - FINANCIAL AND FISC	38,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00
Monitoring of constrction of finance house	23050103 - MONITORING A	70112 - FINANCIAL AND FISC	100,000,000.00	85,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
International Accounting day celebrations, Workers day	23050104 - ANNIVERSARIE	70112 - FINANCIAL AND FISC	10,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00
To carry out evaluation in calculating margins of projects	23050107 - MARGIN FOR I	70112 - FINANCIAL AND FISC	15,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 10 office table and Chairs	23010112 - PURCHASE OF	70112 - FINANCIAL AND FISC	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Purchase of d HP Core i7 laptps and 5 HP Desktop	23010113 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		5,000,000.00	5,000,000.00	5,000,000.00
HP Color laser jet printer	23010114 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		5,000,000.00	5,000,000.00	5,000,000.00
1 sharp photocopying machine	23010115 - PURCHASE OF	70112 - FINANCIAL AND FISC	-		5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 5 office table and Chairs	23010112 - PURCHASE OF	70411 - GENERAL ECONOMIC	20,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Purchase of LG Fridge, LG Air conditoners	23010140 - PURCHASE OF	70411 - GENERAL ECONOMIC	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Construction of Agudama Epie market, Kpansia Market	23020124 - CONSTRUCTIO	70411 - GENERAL ECONOMIC	50,000,000.00		170,000,000.00	170,000,000.00	170,000,000.00
Rehabilitation of Opolo market, Tombia	23030124 - REHABILITATIO	70411 - GENERAL ECONOMIC	60,000,000.00		218,000,000.00	218,000,000.00	218,000,000.00
purchase of both primary and secondary data research t	23050101 - RESEARCH AND	70411 - GENERAL ECONOMIC	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
monitoring of construction of Agudama Epie market	23050103 - MONITORING A	70411 - GENERAL ECONOMIC	18,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
purchase of toyota hilux vehicle	23010106 - PURCHASE OF	70411 - GENERAL ECONOMIC	-		15,000,000.00	15,000,000.00	15,000,000.00
Purchase of HP core i7 Laptop	23010113 - PURCHASE OF	70411 - GENERAL ECONOMIC	-		10,000,000.00	10,000,000.00	10,000,000.00
0	23050111 - OPERATION CO	70411 - GENERAL ECONOMIC	-		37,000,000.00	37,000,000.00	37,000,000.00
Purchase of 5 office table and chairs, 6 Hisence Air con	23010112 - PURCHASE OF	70411 - GENERAL ECONOMIC	250,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00
purchase of Office thermocool fridge, water dispensers	23010140 - PURCHASE OF	70411 - GENERAL ECONOMIC	250,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00
Purchase of 7 office table and chairs, 2 Hisence Air con	23010112 - PURCHASE OF	70412 - GENERAL LABOUR AF	5,000,000.00	1,600,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Teaching equipment like projectors, smart t	23010124 - PURCHASE OF	70412 - GENERAL LABOUR AF	136,900,000.00		140,000,000.00	140,000,000.00	140,000,000.00
Purchase of 6 office table and 5 chairs	23010141 - PURCHASE OF	70412 - GENERAL LABOUR AF	-		40,000,000.00	40,000,000.00	40,000,000.00
Construction of training center	23020118 - CONSTRUCTIO	70412 - GENERAL LABOUR AF	-		300,000,000.00	300,000,000.00	300,000,000.00
Construction of ICT Centre for the State	23020127 - CONSTRUCTIO	70461 - COMMUNICATION	400,000,000.00	4,631,640.00	753,000,000.00	753,000,000.00	753,000,000.00
Rehabilitation of equipments at the ICT Centre	23030127 - REHABILITATIO	70461 - COMMUNICATION	30,000,000.00	2,534,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Research into new ICT techniques	23050101 - RESEARCH AND	70461 - COMMUNICATION	15,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
monitoring and evaluation of Performace at the ICT Cen	23050103 - MONITORING A	70461 - COMMUNICATION	10,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
30 HP Core i7 Laptops and 40 Desktops	23010113 - PURCHASE OF	70461 - COMMUNICATION	-		200,000,000.00	200,000,000.00	200,000,000.00
Acquistion of modern Softwares and apllications	23050102 - COMPUTER SO	70461 - COMMUNICATION	-		5,000,000.00	5,000,000.00	5,000,000.00

purchase of 30 toyota corrola 2021 model	23010105 - PURCHASE OF	70451 - ROAD TRANSPORT	1,000,000,000.00	960,422,507.08	2,180,000,000.00	2,180,000,000.00	2,180,000,000.00
10 Fibre Boats and 10 yamaha engines	23010109 - PURCHASE OF	70451 - ROAD TRANSPORT	100,000,000.00	10,650,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Tables, Chairs, Cupboard, Window Blinds etc	23010112 - PURCHASE OF	70451 - ROAD TRANSPORT	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
5 Hp Core i7 Laptops and 4 Desktop Computers	23010113 - PURCHASE OF	70451 - ROAD TRANSPORT	500,000.00		15,000,000.00	15,000,000.00	15,000,000.00
8 Hp Laserjets Printers	23010114 - PURCHASE OF	70451 - ROAD TRANSPORT	100,000.00		7,000,000.00	7,000,000.00	7,000,000.00
4 Sharp insdustiral Photocopiers	23010115 - PURCHASE OF	70451 - ROAD TRANSPORT	200,000.00		10,000,000.00	10,000,000.00	10,000,000.00
10 HP shredding machines	23010117 - PURCHASE OF	70451 - ROAD TRANSPORT	100,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Chalks, White Board, Charts, White Board Marker, Pens,	23010124 - PURCHASE OF	70451 - ROAD TRANSPORT	5,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Rader, Magnetic compass, Automatic tracking aid, Speed	23010131 - PURCHASE OF	70451 - ROAD TRANSPORT	80,000,000.00	63,097,116.28	250,000,000.00	250,000,000.00	250,000,000.00
Regulator, Buoyancy control device, Snorkel accessories	23010134 - PURCHASE OF	70451 - ROAD TRANSPORT	4,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
provision of Jetties	23020105 - CONSTRUCTIO	70451 - ROAD TRANSPORT	20,000,000.00	2,900,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Cardinal, Lateral, Isolated danger and Safe water marks	23020116 - CONSTRUCTIO	70451 - ROAD TRANSPORT	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Cosntruction of concrete walk-ways	23020118 - CONSTRUCTIO	70451 - ROAD TRANSPORT	19,000,000.00	10,900,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Provision of street lights within Yenagoa	23020123 - CONSTRUCTIO	70451 - ROAD TRANSPORT	5,000,000.00		450,000,000.00	450,000,000.00	450,000,000.00
Provision of Neighbooouhood parks within Yenagoa	23020124 - CONSTRUCTIO	70451 - ROAD TRANSPORT	30,000,000.00	17,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Rehailitation of jetties	23030104 - REHABILITATIO	70451 - ROAD TRANSPORT	5,000,000.00	3,082,865.00	15,000,000.00	15,000,000.00	15,000,000.00
Clearing of wrecking along the state water-ways	23030115 - REHABILITATIO	70451 - ROAD TRANSPORT	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of the state owned Bayelsa International A	23030116 - REHABILITATIO	70451 - ROAD TRANSPORT	200,000,000.00	192,375,500.00	750,000,000.00	750,000,000.00	750,000,000.00
Rehabilitation of the state ministry of transport building	23030121 - REHABILITATIO	70451 - ROAD TRANSPORT	5,000,000.00	4,050,000.00	90,000,000.00	90,000,000.00	90,000,000.00
Rehabilitation of damaged street lights within Yenagoa	23030123 - REHABILITATIO	70451 - ROAD TRANSPORT	5,000,000.00	1,920,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Repairs of the ministry of transport power plant	23030125 - REHABILITATIO	70451 - ROAD TRANSPORT	1,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Acquisition of Modern ICT Equipments	23030127 - REHABILITATIO	70451 - ROAD TRANSPORT	100,000.00		5,000,000.00	5,000,000.00	5,000,000.00
3 Champions Motor cycles	23010104 - PURCHASE MO	70451 - ROAD TRANSPORT	-		1,000,000.00	1,000,000.00	1,000,000.00
3 Toyota Hilux Utlity trucks	23010107 - PURCHASE OF	70451 - ROAD TRANSPORT	-		80,000,000.00	80,000,000.00	80,000,000.00
6 Toyota Hiace buses	23010108 - PURCHASE OF	70451 - ROAD TRANSPORT	-		240,000,000.00	240,000,000.00	240,000,000.00
Fire entinguishers, smoke detectors, fire sprinkler system	23010123 - PURCHASE OF	70451 - ROAD TRANSPORT	-		25,000,000.00	25,000,000.00	25,000,000.00
vulnerability scanners, walkie talkie phones, etc	23010128 - PURCHASE OF	70451 - ROAD TRANSPORT	-		2,000,000.00	2,000,000.00	2,000,000.00
Fridges and Air conditioners	23010140 - PURCHASE OF	70451 - ROAD TRANSPORT	-		10,000,000.00	10,000,000.00	10,000,000.00
Amplifiers, Mixers, Microphones, Speakers etc	23010141 - PURCHASE OF	70451 - ROAD TRANSPORT	-		5,000,000.00	5,000,000.00	5,000,000.00
provision of contruction of ICT center	23020127 - CONSTRUCTIO	70451 - ROAD TRANSPORT	-		10,000,000.00	10,000,000.00	10,000,000.00
rehabilitation electricity installation at the ministry	23030102 - REHABILITATIO	70451 - ROAD TRANSPORT	-		10,000,000.00	10,000,000.00	10,000,000.00
renovation of fire fighting department	23030109 - REHABILITATIO	70451 - ROAD TRANSPORT	-		50,000,000.00	50,000,000.00	50,000,000.00
rehabilitation of air navigation equipment	23030119 - REHABILITATIO	70451 - ROAD TRANSPORT	-		250,000,000.00	250,000,000.00	250,000,000.00
ceiling fans, standing fans, chairs, tables, filling cabinet,	23010112 - PURCHASE OF	70435 - ELECTRICITY	15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
hp laptop, dell laptops, deck top computers	23010113 - PURCHASE OF	70435 - ELECTRICITY	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
laser jet printer	23010114 - PURCHASE OF	70435 - ELECTRICITY	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
sharp photocopying machine	23010115 - PURCHASE OF	70435 - ELECTRICITY	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
sound-proof generating set for various communities	23010119 - PURCHASE OF	70435 - ELECTRICITY	100,000,000.00	38,283,000.00	200,000,000.00	200,000,000.00	200,000,000.00
lighting, cabling, panel boards, feeder pillars, electric ge	23010129 - PURCHASE OF	70435 - ELECTRICITY	13,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
purchase of transformers for various communities	23010139 - PURCHASE OF	70435 - ELECTRICITY	100,000,000.00	20,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
extension of 33kv high tension line, intallation/purchase	23020103 - CONSTRUCTIO	70435 - ELECTRICITY	867,000,000.00	449,345,349.52	965,000,000.00	965,000,000.00	965,000,000.00
installation bespoke solar street light and luminaire for	23020123 - CONSTRUCTIO	70435 - ELECTRICITY	200,000,000.00	165,779,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Ikibiri-angiama 33kv line recontruction and rehabilitation	23030102 - REHABILITATIO	70435 - ELECTRICITY	100,000,000.00	19,647,161.25	50,000,000.00	50,000,000.00	50,000,000.00
ceiling fans, standing fans, chairs, tables, filling cabinet,	23010112 - PURCHASE OF	70432 - PETROLUEM AND NAT	7,000,000.00	2,582,000.00	7,000,000.00	7,000,000.00	7,000,000.00
hp laptop, dell laptops, deck top computers	23010113 - PURCHASE OF	70432 - PETROLUEM AND NAT	4,200,000.00	612,000.00	4,000,000.00	4,000,000.00	4,000,000.00
laser jet printer	23010114 - PURCHASE OF	70432 - PETROLUEM AND NAT	2,100,000.00		2,000,000.00	2,000,000.00	2,000,000.00
sharp photocopying machine	23010115 - PURCHASE OF	70432 - PETROLUEM AND NAT	700,000.00		500,000.00	500,000.00	500,000.00
hp scanners	23010118 - PURCHASE OF	70432 - PETROLUEM AND NAT	1,000,000.00		500,000.00	500,000.00	500,000.00
drawing board, pegging stick	23010133 - PURCHASES OF	70432 - PETROLUEM AND NAT	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
air conditions and fridges	23010140 - PURCHASE OF	70432 - PETROLUEM AND NAT	16,000,000.00	5,615,000.00	5,000,000.00	5,000,000.00	5,000,000.00
research and development on existing mineral resources	23050101 - RESEARCH AND	70432 - PETROLUEM AND NAT	6,000,000.00		22,000,000.00	22,000,000.00	22,000,000.00
acquisition of microsoft package	23050102 - COMPUTER SO	70432 - PETROLUEM AND NAT	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
monitoring of oil facilities in the state	23050103 - MONITORING A	70432 - PETROLUEM AND NAT	10,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
purchase of toyota hilux vehicle	23010105 - PURCHASE OF	70432 - PETROLUEM AND NAT	-		48,000,000.00	48,000,000.00	48,000,000.00
Purchase of 15 filling cabinets, 10 computer desk, 2 con	23010112 - PURCHASE OF	70451 - ROAD TRANSPORT	50,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00
purchase of 35 Sharp AR 60 20V photocopying machine,	23010114 - PURCHASE OF	70451 - ROAD TRANSPORT	10,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00
Const. of 17 Court Hall Magistrate court Complex, Ovom	23020101 - CONSTRUCTIO	70451 - ROAD TRANSPORT	2,650,000,000.00	1,528,623,835.21	1,350,000,000.00	1,350,000,000.00	1,350,000,000.00
Construction of Faculty of Agriculture Ofoni	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	47,050,000,000.00	40,303,171,821.60	51,136,697,784.00	51,136,697,784.00	51,136,697,784.00
Const. of Internal Road Agbere Town, Const. of Ewoi-Ew	23020118 - CONSTRUCTIO	70451 - ROAD TRANSPORT	9,360,000,000.00	8,478,550,073.60	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Maintenance of Tombia-Amassoma Road, Rehabilitation	23030113 - REHABILITATIO	70451 - ROAD TRANSPORT	1,450,000,000.00	537,354,878.78	1,190,000,000.00	1,190,000,000.00	1,190,000,000.00
Refurblishing/Rehabilitation Work at Govt. House , Reno	23030121 - REHABILITATIO	70451 - ROAD TRANSPORT	850,000,000.00	393,164,006.74	400,000,000.00	400,000,000.00	400,000,000.00
Const. of master Drainage System in Yenagoa and its En	23040102 - EROSION & FL	70451 - ROAD TRANSPORT	8,000,000,000.00	1,970,986,115.24	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00
purchase of 100 HP Core Series laptops, purchase of 40	23010113 - PURCHASE OF	70451 - ROAD TRANSPORT	-		100,000,000.00	100,000,000.00	100,000,000.00
purchase of 35 Sharp AR 60 20V photocopying machine,	23010115 - PURCHASE OF	70451 - ROAD TRANSPORT	-		70,000,000.00	70,000,000.00	70,000,000.00
Purchase 2 analogue file proof safe, purchase of 20 55 i	23010129 - PURCHASE OF	70451 - ROAD TRANSPORT	-		90,000,000.00	90,000,000.00	90,000,000.00
Monitoring & Evaluation of Infrastructure, Monitoring &	23050103 - MONITORING A	70451 - ROAD TRANSPORT	-		10,000,000.00	10,000,000.00	10,000,000.00
Contingency	23050129 - PLANNING RES	70451 - ROAD TRANSPORT	-		5,678,625,838.00	5,678,625,838.00	5,678,625,838.00
Purchase of ceiling fans, standing fans, chairs, tables, fil	23010112 - PURCHASE OF	70473 - TOURISM	15,000,000.00	450,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of hp laptops, desk top computers	23010113 - PURCHASE OF	70473 - TOURISM	2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00
2no. Laser jet printers	23010114 - PURCHASE OF	70473 - TOURISM	500,000.00		500,000.00	500,000.00	500,000.00
1no. Sharp potocopier	23010115 - PURCHASE OF	70473 - TOURISM	500,000.00		500,000.00	500,000.00	500,000.00

5no. Filing cabinet, 10no. Panasonic airconditioner,	23010140 - PURCHASE OF	70473 - TOURISM	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
construction of white man grave and light house at akas	23020118 - CONSTRUCTIO	70473 - TOURISM	280,000,000.00		260,000,000.00	260,000,000.00	260,000,000.00
construction of the recreational park opposite governme	23020119 - CONSTRUCTIO	70473 - TOURISM	52,000,000.00		68,000,000.00	68,000,000.00	68,000,000.00
repair of delapidated structured in the park	23030118 - REHABILITATIO	70473 - TOURISM	11,000,000.00		61,000,000.00	61,000,000.00	61,000,000.00
Research on how to improve on the cultural heritage of	23050101 - RESEARCH AND	70473 - TOURISM	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
inspection of musuem in akassa	23050103 - MONITORING A	70473 - TOURISM	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
celebraton of boro day, celebration of various festivals a	23050104 - ANNIVERSARIE	70473 - TOURISM	115,000,000.00	90,631,000.00	75,000,000.00	75,000,000.00	75,000,000.00
3no. Typewriters	23010116 - PURCHASE OF	70473 - TOURISM	-		1,500,000.00	1,500,000.00	1,500,000.00
10nos. dell laptops, 10nos. Hp laptops, 20nos. Desk top	23010113 - PURCHASE OF	70981 - EDUCATION N.E.C	-		10,000,000.00	10,000,000.00	10,000,000.00
1no. 250kva sound proof generating set.	23010119 - PURCHASE OF	70981 - EDUCATION N.E.C	-		15,000,000.00	15,000,000.00	15,000,000.00
white boards, projectors, white-board markers, books, e	23010124 - PURCHASE OF	70981 - EDUCATION N.E.C	-		15,000,000.00	15,000,000.00	15,000,000.00
equipment for the clearing of tourist sites	23010129 - PURCHASE OF	70981 - EDUCATION N.E.C	-		10,000,000.00	10,000,000.00	10,000,000.00
volley balls, basket balls, long tennis rackets, table tenni	23010130 - PURCHASE OF	70981 - EDUCATION N.E.C	-		5,000,000.00	5,000,000.00	5,000,000.00
filing cabinets, airconditioners, television sets, decoders.	23010140 - PURCHASE OF	70981 - EDUCATION N.E.C	-		15,000,000.00	15,000,000.00	15,000,000.00
construction of administrative block at the institution	23020101 - CONSTRUCTIO	70981 - EDUCATION N.E.C	-		300,000,000.00	300,000,000.00	300,000,000.00
constuction borehole, water tank stand, water reservour	23020105 - CONSTRUCTIO	70981 - EDUCATION N.E.C	-		10,000,000.00	10,000,000.00	10,000,000.00
provision of ICT facility in the administrative block and o	23020127 - CONSTRUCTIO	70981 - EDUCATION N.E.C	-		20,000,000.00	20,000,000.00	20,000,000.00
Purchase of various office equipment chairs, tables, fillin	23010112 - PURCHASE OF	70821 - CULTURAL SERVICES	6,500,000.00	3,700,000.00	6,500,000.00	6,500,000.00	6,500,000.00
desk top computers, hp core 7 laptops	23010113 - PURCHASE OF	70821 - CULTURAL SERVICES	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
laser jet printer	23010114 - PURCHASE OF	70821 - CULTURAL SERVICES	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
laser jet self sorting photocoping machine	23010115 - PURCHASE OF	70821 - CULTURAL SERVICES	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Construction of Musuleums at the heroes park Yenagoa	23020118 - CONSTRUCTIO	70821 - CULTURAL SERVICES	500,000,000.00	25,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
construction of heros park yenagoa	23020119 - CONSTRUCTIO	70821 - CULTURAL SERVICES	300,000,000.00	25,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
rehabilitation of ijaw national affairs office yenagoa	23030121 - REHABILITATIO	70821 - CULTURAL SERVICES	50,000,000.00	9,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
rehabilitation of the generating set in ijaw national affair	23030125 - REHABILITATIO	70821 - CULTURAL SERVICES	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
celebration of boro day, odi ogoriba festival, kaiama dec	23050104 - ANNIVERSARIE	70821 - CULTURAL SERVICES	10,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
smart phones, tablets, personal digital assistants, siri, al	23050127 - REFORM COMM	70821 - CULTURAL SERVICES	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
reclamation of 8 hectres of land at ekeki, yenagoa	23020128 - LAND RECLAMA	70821 - CULTURAL SERVICES	-		100,000,000.00	100,000,000.00	100,000,000.00
18 seater toyota bus	23010108 - PURCHASE OF	70132 - OVERALL PLANNING A	100,000,000.00		60,000,000.00	100,000,000.00	100,000,000.00
confrence tables and chairs, office tables and chair, filing	23010112 - PURCHASE OF	70132 - OVERALL PLANNING A	200,000,000.00	450,000.00	50,000,000.00	200,000,000.00	200,000,000.00
hp laptops, desk top computers, and dell laptops	23010113 - PURCHASE OF	70132 - OVERALL PLANNING A	200,000,000.00		50,000,000.00	200,000,000.00	200,000,000.00
laser jet printer	23010114 - PURCHASE OF	70132 - OVERALL PLANNING A	100,000,000.00		40,000,000.00	100,000,000.00	100,000,000.00
laser jet self sorting photocoping machine and ordinary	23010115 - PURCHASE OF	70132 - OVERALL PLANNING A	200,000,000.00		50,000,000.00	200,000,000.00	200,000,000.00
Purchase of statistial books	23010125 - PURCHASE OF	70132 - OVERALL PLANNING A	100,000,000.00		30,000,000.00	-	-
projectors,	23010140 - PURCHASE OF	70132 - OVERALL PLANNING A	100,000,000.00		100,000,000.00	250,000,000.00	250,000,000.00
acqusition of web site and other software for the ministr	23050102 - COMPUTER SO	70132 - OVERALL PLANNING A	10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
monitoring and evaluation of projects across the state	23050103 - MONITORING A	70132 - OVERALL PLANNING A	20,000,000.00		600,000,000.00	2,000,000,000.00	2,000,000,000.00
world economic day celebration	23050104 - ANNIVERSARIE	70132 - OVERALL PLANNING A	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
SUBEB, RAAMP, AGRICULTURE, SDG, HEALTH	23050108 - COUNTERPART	70132 - OVERALL PLANNING A	3,965,000,000.00	1,852,653,015.00	3,910,000,000.00	3,915,000,000.00	3,915,000,000.00
10nos. Of shredding machine	23010117 - PURCHASE OF	70132 - OVERALL PLANNING A	-		3,000,000.00	3,000,000.00	3,000,000.00
3no. Of scanners	23010118 - PURCHASE OF	70132 - OVERALL PLANNING A	-		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of one Caterpillar Generator	23010119 - PURCHASE OF	70132 - OVERALL PLANNING A	-		75,000,000.00	-	-
Tables, Chairs, Cupboards, Window Blinds etc	23010112 - PURCHASE OF	70621 - COMMUNITY DEVELO	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
6no. Toyota Hilux	23010105 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		227,000,000.00	227,000,000.00	227,000,000.00
2nos engine	23010109 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		60,000,000.00	60,000,000.00	60,000,000.00
hp laptops, desk top computers, and dell laptops	23010113 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		24,000,000.00	24,000,000.00	24,000,000.00
laser jet printers	23010114 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		20,000,000.00	20,000,000.00	20,000,000.00
self sorting and ordinary photocopiers	23010115 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		12,000,000.00	12,000,000.00	12,000,000.00
shredders	23010117 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		5,000,000.00	5,000,000.00	5,000,000.00
scanners	23010118 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		2,000,000.00	2,000,000.00	2,000,000.00
tables, chairs, window blinds, fans,airconditioners	23010112 - PURCHASE OF	70631 - WATER SUPPLY	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
laboratory equipment	23010122 - PURCHASE OF	70631 - WATER SUPPLY	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
water retriculation equipment, pumping mechines	23010129 - PURCHASE OF	70631 - WATER SUPPLY	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
tables, chairs, window blinds, fans, air-conditioners fill o	23010140 - PURCHASE OF	70631 - WATER SUPPLY	15,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
provision of 80 boreholes across thr state.	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	300,000,000.00	36,920,000.00	440,000,000.00	440,000,000.00	440,000,000.00
rehabilitation of 10 boreholes in yenagoa, 8 in brass, 7 i	23030104 - REHABILITATIO	70631 - WATER SUPPLY	200,000,000.00	92,381,000.00	474,000,000.00	474,000,000.00	474,000,000.00
rehabilitation of water resources complex okaka, yenago	23030121 - REHABILITATIO	70631 - WATER SUPPLY	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
trickling filters, rotating discs, activated sludge, waste st	23040105 - WATER POLLUT	70631 - WATER SUPPLY	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
research and development on easy means of provision o	23050101 - RESEARCH AND	70631 - WATER SUPPLY	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
monitoring and evaluation of water projects across the s	23050103 - MONITORING A	70631 - WATER SUPPLY	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
international water/ open defication day	23050104 - ANNIVERSARIE	70631 - WATER SUPPLY	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Evaluation of institutional reforms based on current tech	23050126 - GOVERNANCE A	70631 - WATER SUPPLY	-		1,000,000.00	1,000,000.00	1,000,000.00
acqusition of land across the state	23010101 - PURCHASE / AC	70611 - HOUSING DEVELOPM	380,000,000.00	6,098,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
construction of commissioners quarters opposite govern	23020102 - CONSTRUCTIO	70611 - HOUSING DEVELOPM	1,092,160,218.98	385,428,574.70	3,460,000,000.00	3,460,000,000.00	3,460,000,000.00
rehabilitation of commitioners quarters opolo, yenagoa	23030101 - REHABILITATIO	70611 - HOUSING DEVELOPM	20,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
Ttransportation system, sewage, provision of water etc	23020118 - CONSTRUCTIO	70611 - HOUSING DEVELOPM	400,000,000.00	70,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
construction of estate in okaka, yenagoa	23020102 - CONSTRUCTIO	70611 - HOUSING DEVELOPM	-		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
internal road within the estate	23020114 - CONSTRUCTIO	70611 - HOUSING DEVELOPM	-		300,000,000.00	300,000,000.00	300,000,000.00
toyota hilux	23010105 - PURCHASE OF	70611 - HOUSING DEVELOPM	32,000,000.00		32,000,000.00	32,000,000.00	32,000,000.00
tables, chairs, window blinds, fans,airconditioners	23010112 - PURCHASE OF	70611 - HOUSING DEVELOPM	9,000,000.00	2,100,000.00	9,000,000.00	9,000,000.00	9,000,000.00
hp desk tops, laptops,	23010113 - PURCHASE OF	70611 - HOUSING DEVELOPM	3,000,000.00	2,100,000.00	3,000,000.00	3,000,000.00	3,000,000.00

laser jet printers	23010114 - PURCHASE OF	70611 - HOUSING DEVELOPM	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
perkins 50kva generating set	23010119 - PURCHASE OF	70611 - HOUSING DEVELOPM	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
purchase of surveying tripods, story poles, measuring ta	23010133 - PURCHASES OF	70611 - HOUSING DEVELOPM	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
construction of boundary pillars and right of ways in som	23020122 - CONSTRUCTIO	70611 - HOUSING DEVELOPM	120,000,000.00		120,000,000.00	120,000,000.00	120,000,000.00
rehabilitationof surveyor-general's office building	23030121 - REHABILITATIO	70611 - HOUSING DEVELOPM	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
rehabilitationof boundary pillars across the state	23030122 - REHABILITATIO	70611 - HOUSING DEVELOPM	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
office tables & chairs, window blinds, fans,airconditione	23010112 - PURCHASE OF	70621 - COMMUNITY DEVELO	8,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
hp laptops, desk top computers, and dell laptops	23010113 - PURCHASE OF	70621 - COMMUNITY DEVELO	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
laser jet printers	23010114 - PURCHASE OF	70621 - COMMUNITY DEVELO	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
laser jet photocopying machine	23010115 - PURCHASE OF	70621 - COMMUNITY DEVELO	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
shredding machines	23010117 - PURCHASE OF	70621 - COMMUNITY DEVELO	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
100 kva generating set	23010119 - PURCHASE OF	70621 - COMMUNITY DEVELO	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00
fire extinguisher,water hose, radiant	23010123 - PURCHASE OF	70621 - COMMUNITY DEVELO	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
tidemaster portable tide gauge, VRS-20 radar level sens	23010133 - PURCHASES OF	70621 - COMMUNITY DEVELO	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
sledge hammars, cusion tape, measuring tape,	23010140 - PURCHASE OF	70621 - COMMUNITY DEVELO	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
construction of physical planning complex at ekiki, yenag	23020101 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	5,500,000.00	5,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00
eletrification of the physical planning complex	23020103 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00
provision of water at the physical planning complex	23020105 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	3,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00
construction of boundary pillars and right of ways in som	23020122 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
rehabilitation of electrical facilities in the current office p	23030102 - REHABILITATIO	70621 - COMMUNITY DEVELO	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
rehabilitation of water facilities in the current office	23030104 - REHABILITATIO	70621 - COMMUNITY DEVELO	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
rehabilitation of physical planning office	23030121 - REHABILITATIO	70621 - COMMUNITY DEVELO	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
rehabilitation of boundary pillar in some communities	23030122 - REHABILITATIO	70621 - COMMUNITY DEVELO	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
rehabilitation of the power generating seting pysical pla	23030125 - REHABILITATIO	70621 - COMMUNITY DEVELO	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
planting of ash trees, cedar trees, conifer trees	23040101 - TREE PLANTIN	70621 - COMMUNITY DEVELO	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
building sea walls along the river bank	23040102 - EROSION & FL	70621 - COMMUNITY DEVELO	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Research annd Development on modern town planning t	23050101 - RESEARCH AND	70621 - COMMUNITY DEVELO	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Designing of monitoring and evaluation strategy for effe	23050103 - MONITORING A	70621 - COMMUNITY DEVELO	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
office tables, chairs, window blinds, fans,airconditioners	23010112 - PURCHASE OF	70621 - COMMUNITY DEVELO	5,000,000.00	2,910,000.00	4,000,000.00	4,000,000.00	4,000,000.00
4 laser jet printers and 4 deskjet printers	23010114 - PURCHASE OF	70621 - COMMUNITY DEVELO	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
ranging rod, measuring tape, prism, plane table, alidade	23010133 - PURCHASES OF	70621 - COMMUNITY DEVELO	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
filing cabinets, airconditioners, television sets, decoders.	23010140 - PURCHASE OF	70621 - COMMUNITY DEVELO	4,000,000.00	2,820,000.00	4,000,000.00	4,000,000.00	4,000,000.00
6 rooms office building and 4 toilets in yenagoa	23020101 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
sandfilling water-logged areas in yenagoa city	23020128 - LAND RECLAMA	70621 - COMMUNITY DEVELO	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
pilling of the water ways around the yenagoa city	23040102 - EROSION & FL	70621 - COMMUNITY DEVELO	-		5,000,000.00	5,000,000.00	5,000,000.00
4 hp core i7 laptops, 8 decktop computers	23010113 - PURCHASE OF	70621 - COMMUNITY DEVELO	10,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
3 laser jet printers 3 deskjet printers	23010114 - PURCHASE OF	70621 - COMMUNITY DEVELO	3,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00
1 industrial photocoping maxhine	23010115 - PURCHASE OF	70621 - COMMUNITY DEVELO	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
ranging rod, measuring tape, prism, plane table, alidade	23010133 - PURCHASES OF	70621 - COMMUNITY DEVELO	30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
filing cabinets, airconditioners, television sets, decoders.	23010140 - PURCHASE OF	70621 - COMMUNITY DEVELO	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
tables, chairs, window blinds, fans,airconditioners	23010112 - PURCHASE OF	70621 - COMMUNITY DEVELO	-		3,000,000.00	3,000,000.00	3,000,000.00
8 toyota sallon cars	23010105 - PURCHASE OF	70331 - LAW COURTS	87,000,000.00	80,000,000.00	96,500,000.00	96,500,000.00	96,500,000.00
6 toyota hilux	23010107 - PURCHASE OF	70331 - LAW COURTS	30,100,000.00	20,000,000.00	97,500,000.00	97,500,000.00	97,500,000.00
filing cabinets, airconditioners, television sets, decoders.	23010112 - PURCHASE OF	70331 - LAW COURTS	150,000,000.00	120,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
8 hp core i7 laptops 9 decktop computers	23010113 - PURCHASE OF	70331 - LAW COURTS	50,000,000.00	8,200,000.00	24,500,000.00	24,500,000.00	24,500,000.00
5 laser jet printers and 4 deckjet printers	23010114 - PURCHASE OF	70331 - LAW COURTS	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
4 industrial photocoping machines	23010115 - PURCHASE OF	70331 - LAW COURTS	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
3 paper shredding maching	23010117 - PURCHASE OF	70331 - LAW COURTS	20,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
4 scanning machines	23010118 - PURCHASE OF	70331 - LAW COURTS	10,000,000.00	3,700,000.00	1,000,000.00	1,000,000.00	1,000,000.00
100kva generator set	23010119 - PURCHASE OF	70331 - LAW COURTS	65,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
fire extinguisher,water hose, radiant	23010123 - PURCHASE OF	70331 - LAW COURTS	10,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
returing books cart, audio visual aid, book shelves etc	23010125 - PURCHASE OF	70331 - LAW COURTS	25,000,000.00	14,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
metal detector, indoor and outdoor wireless camera, wa	23010128 - PURCHASE OF	70331 - LAW COURTS	21,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
construction of one multi-door court in yenagoa	23020102 - CONSTRUCTIO	70331 - LAW COURTS	780,442,000.00	600,000,000.00	760,442,000.00	760,442,000.00	760,442,000.00
staff quarters in yenagoa	23020102 - CONSTRUCTIO	70331 - LAW COURTS	81,458,000.00		81,458,000.00	81,458,000.00	81,458,000.00
repair of delapidated buildings n peremeter fencing in st	23030121 - REHABILITATIO	70331 - LAW COURTS	300,000,000.00	220,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
renovation of sagbama and yenagoa office buildings	23030121 - REHABILITATIO	70331 - LAW COURTS	200,000,000.00	200,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00
security vans for the court premises	23010106 - PURCHASE OF	70331 - LAW COURTS	-		30,600,000.00	30,600,000.00	30,600,000.00
8 toyota sallon cars	23010105 - PURCHASE OF	70331 - LAW COURTS	60,000,000.00	40,000,000.00	218,000,000.00	218,000,000.00	218,000,000.00
security vans for the court premises	23010106 - PURCHASE OF	70331 - LAW COURTS	50,000,000.00		117,000,000.00	117,000,000.00	117,000,000.00
3 coaster buses	23010108 - PURCHASE OF	70331 - LAW COURTS	25,000,000.00		82,000,000.00	82,000,000.00	82,000,000.00
filing cabinets, airconditioners, television sets, decoders.	23010112 - PURCHASE OF	70331 - LAW COURTS	62,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
1 desktop computer	23010113 - PURCHASE OF	70331 - LAW COURTS	177,916.00		250,000.00	250,000.00	250,000.00
2 laser jet printer	23010114 - PURCHASE OF	70331 - LAW COURTS	450,000.00		450,000.00	450,000.00	450,000.00
2 photocoping machine	23010115 - PURCHASE OF	70331 - LAW COURTS	1,695,000.00		1,600,000.00	1,600,000.00	1,600,000.00
4 scanning machines	23010118 - PURCHASE OF	70331 - LAW COURTS	794,169.00		800,000.00	800,000.00	800,000.00
10kva power generating set	23010119 - PURCHASE OF	70331 - LAW COURTS	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
construction of one door court in yenagoa	23020101 - CONSTRUCTIO	70331 - LAW COURTS	80,000,000.00		220,000,000.00	220,000,000.00	220,000,000.00
4 borehole in yenagoa, sagbama, ogbia and southern ija	23020105 - CONSTRUCTIO	70331 - LAW COURTS	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
renovation of staff quarters across the state	23030101 - REHABILITATIO	70331 - LAW COURTS	-		96,900,000.00	96,900,000.00	96,900,000.00
filing cabinets, airconditioners, television sets, decoders.	23010112 - PURCHASE OF	70331 - LAW COURTS	32,749,000.00	32,000,000.00	32,749,000.00	32,749,000.00	32,749,000.00

2 hp core i7 laptops	23010113 - PURCHASE OF	70331 - LAW COURTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2 laser jet printer	23010114 - PURCHASE OF	70331 - LAW COURTS	400,000.00		400,000.00	400,000.00	400,000.00
3 industrial photocopinbg machine	23010115 - PURCHASE OF	70331 - LAW COURTS	11,050,000.00	6,000,000.00	11,050,000.00	11,050,000.00	11,050,000.00
3 paper shredding maching	23010117 - PURCHASE OF	70331 - LAW COURTS	400,000.00		400,000.00	400,000.00	400,000.00
3 scanning machine	23010118 - PURCHASE OF	70331 - LAW COURTS	400,000.00		400,000.00	400,000.00	400,000.00
30kva power generating set	23010119 - PURCHASE OF	70331 - LAW COURTS	-		50,001,000.00	50,001,000.00	50,001,000.00
repair of staff quarters in yenagoa	23030101 - REHABILITATIO	70331 - LAW COURTS	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
inspection of going projects in the court house	23050103 - MONITORING A	70331 - LAW COURTS	500,000.00		500,000.00	500,000.00	500,000.00
nigerian bar association day	23050104 - ANNIVERSARIE	70331 - LAW COURTS	500,000.00		500,000.00	500,000.00	500,000.00
Purchase of 15 office table and chair, Purchase of 8 LG R	23010112 - PURCHASE OF	70811 - RECREATIONAL AND S	10,000,000.00	107,400.00	51,250,000.00	51,250,000.00	51,250,000.00
Purchase of 3 Hpitel core i3 8th Gen Laptop	23010113 - PURCHASE OF	70811 - RECREATIONAL AND S	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Purcahse of 4 HP Color Laser jet printer	23010114 - PURCHASE OF	70811 - RECREATIONAL AND S	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1 Rexel Auto+ 175 Crosss Cut Paper /CD/ C	23010117 - PURCHASE OF	70811 - RECREATIONAL AND S	150,000.00		200,000.00	200,000.00	200,000.00
Purchase of 3 HP Scan jet Pro 2000 S2 Sheet fee	23010118 - PURCHASE OF	70811 - RECREATIONAL AND S	120,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Javelin, high jump poles, shotput, table Ten	23010126 - PURCHASE OF	70811 - RECREATIONAL AND S	33,000,000.00	5,510,000.00	180,000,000.00	180,000,000.00	180,000,000.00
contruction of mini stadium in Nembe, Sagbama, Ogbia	23020112 - CONSTRUCTIO	70811 - RECREATIONAL AND S	1,299,230,000.00	860,673,750.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00
Rehabilitation of Samson Siasia Stadium, Ovom	23030111 - REHABILITATIO	70811 - RECREATIONAL AND S	150,000,000.00	101,075,702.20	200,000,000.00	200,000,000.00	200,000,000.00
Purcahse of 1 HP Color Laser jet printer	23010115 - PURCHASE OF	70811 - RECREATIONAL AND S	-		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Sumec 3000KVA Generator	23010119 - PURCHASE OF	70811 - RECREATIONAL AND S	-		10,550,000.00	10,550,000.00	10,550,000.00
Purchase of 3 Hp itel core i3 8th Gen Laptop	23010113 - PURCHASE OF	71041 - FAMILY AND CHILDRE	3,000,000.00	2,366,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purcahse of 5 HP Color Laser jet printer	23010114 - PURCHASE OF	71041 - FAMILY AND CHILDRE	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Purcahse of 1 HP Color Laser jet printer	23010115 - PURCHASE OF	71041 - FAMILY AND CHILDRE	2,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
10 blood pressure monitors, Medical air compressor wit	23010122 - PURCHASE OF	71041 - FAMILY AND CHILDRE	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
purchase of frying pans, kettles, pressure pots, steamer,	23010124 - PURCHASE OF	71041 - FAMILY AND CHILDRE	500,000.00		500,000.00	500,000.00	500,000.00
Purchase of book shelves, tables and chairs	23010125 - PURCHASE OF	71041 - FAMILY AND CHILDRE	500,000.00		500,000.00	500,000.00	500,000.00
Construction of motherless babies home Opolo,	23020101 - CONSTRUCTIO	71041 - FAMILY AND CHILDRE	160,000,000.00	45,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
Rehabilitation of Amarata Health Care Centre, opolo Hea	23030105 - REHABILITATIO	71041 - FAMILY AND CHILDRE	-		18,000,000.00	18,000,000.00	18,000,000.00
Overhauling of Amarata Health Care Centre Generating s	23030125 - REHABILITATIO	71041 - FAMILY AND CHILDRE	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Monitoring of construction of motherless babies home O	23050103 - MONITORING A	71041 - FAMILY AND CHILDRE	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00
purchase of electric typwritter machine	23010116 - PURCHASE OF	71041 - FAMILY AND CHILDRE	-		2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation of Azikoro Prmary Health Centre Generatin	23030105 - REHABILITATIO	71041 - FAMILY AND CHILDRE	-		6,000,000.00	6,000,000.00	6,000,000.00
Standing Fan, Ceiling Fan, Television, Filing Cabinet, Tab	23010112 - PURCHASE OF	70981 - EDUCATION N.E.C	15,000,000.00	10,200,000.00	25,000,000.00	25,000,000.00	25,000,000.00
10kva Solar Inverter, 200kva and 100kva Sound Proof G	23010119 - PURCHASE OF	70981 - EDUCATION N.E.C	50,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
Chalks, White Board, Charts, White Board Marker, Pens,	23010124 - PURCHASE OF	70981 - EDUCATION N.E.C	60,000,000.00	58,700,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Science Books, Literature and Drama Textbooks, Langua	23010125 - PURCHASE OF	70981 - EDUCATION N.E.C	22,000,000.00	1,250,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Javelins, Discuss, Volleyballs and nets, High Jump poles,	23010126 - PURCHASE OF	70981 - EDUCATION N.E.C	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Construction of 53 Public schools in the eight (8) Local G	23020107 - CONSTRUCTIO	70981 - EDUCATION N.E.C	7,000,000,000.00	4,540,511,157.08	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00
Construction and Provision of Headmaster/Principals Qua	23020118 - CONSTRUCTIO	70981 - EDUCATION N.E.C	1,500,000,000.00	1,262,095,683.86	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of ICT Centres in 12 Secondary Schools in a	23020127 - CONSTRUCTIO	70981 - EDUCATION N.E.C	155,000,000.00	105,500,000.00	155,000,000.00	155,000,000.00	155,000,000.00
Renovation and rehabilitation of 53 Primary and Seconda	23030106 - REHABILITATIO	70981 - EDUCATION N.E.C	2,000,000,000.00	1,006,324,360.46	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Rehabilitation of Libraries in 14 Schools in all the Eight L	23030110 - REHABILITATIO	70981 - EDUCATION N.E.C	75,000,000.00	37,393,192.62	75,000,000.00	75,000,000.00	75,000,000.00
Rehabilitation of recreational facilities in 12 Primary and	23030118 - REHABILITATIO	70981 - EDUCATION N.E.C	13,000,000.00		13,000,000.00	13,000,000.00	13,000,000.00
Rehabilitation of Bayelsa State EMIS Office Ministry of Ed	23030127 - REHABILITATIO	70981 - EDUCATION N.E.C	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Research on learning outcome and Computer Software A	23050101 - RESEARCH AND	70981 - EDUCATION N.E.C	20,000,000.00	11,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
Designing of Monitoring and Evaluation Framework as a	23050103 - MONITORING A	70981 - EDUCATION N.E.C	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Children's Day Teachers Day, Workers Day and Indepen	23050104 - ANNIVERSARIE	70981 - EDUCATION N.E.C	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 5 office table and chair, Purchase of 3 LG R	23010112 - PURCHASE OF	70922 - UPPER-SECONDARY E	28,070,000.00	3,870,000.00	28,070,000.00	28,070,000.00	28,070,000.00
Purchase of 6 Hpitel core i3 8th Gen Laptop	23010113 - PURCHASE OF	70922 - UPPER-SECONDARY E	5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00
Purcahse of 3 HP Color Laser jet printer	23010114 - PURCHASE OF	70922 - UPPER-SECONDARY E	1,600,000.00		1,600,000.00	1,600,000.00	1,600,000.00
Purchase of HP 3 in 1 photocopier	23010115 - PURCHASE OF	70922 - UPPER-SECONDARY E	480,000.00		480,000.00	480,000.00	480,000.00
Purchase Rexel Auto+ 175 Crosss Cut Paper /CD/ Credit	23010117 - PURCHASE OF	70922 - UPPER-SECONDARY E	250,000.00		250,000.00	250,000.00	250,000.00
Purchase of HP Scan jet Pro 2000 S2 Sheet fee	23010118 - PURCHASE OF	70922 - UPPER-SECONDARY E	100,000.00		100,000.00	100,000.00	100,000.00
purchase of pipette, test tube rack, test tube, beaker, bu	23010124 - PURCHASE OF	70922 - UPPER-SECONDARY E	214,000,000.00		214,000,000.00	214,000,000.00	214,000,000.00
Purchase of 4 in 1 office stations, Purchase of Conferenc	23010112 - PURCHASE OF	70741 - PUBLIC HEALTH SERV	80,000,000.00	51,183,000.00	384,088,760.00	354,088,760.00	354,088,760.00
Perkins 150kva Soundproof Generator	23010119 - PURCHASE OF	70741 - PUBLIC HEALTH SERV	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Purchase of dinning set, purchase of Hisense Refrigerato	23010121 - PURCHASE OF	70741 - PUBLIC HEALTH SERV	50,000,000.00	15,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
Purchase of DC3600 Dental Unit, Monitor alarm, Multifun	23010122 - PURCHASE OF	70741 - PUBLIC HEALTH SERV	75,000,000.00	56,360,000.00	1,184,500,000.00	1,184,500,000.00	1,184,500,000.00
Construction of Nursing Departmental Building, School o	23020101 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERV	520,335,325.90	276,167,091.33	438,768,051.10	338,768,051.10	338,768,051.10
Construction of Staff quarter Ogbainbiri, Construction of	23020102 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERV	1,501,958,348.60	642,586,172.49	585,780,298.29	585,780,298.29	585,780,298.29
Construction of Water Scheme For Model Referral Gener	23020105 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERV	75,000,000.00	1,980,000.00	82,218,011.38	52,218,011.38	52,218,011.38
Construction of General Hospital Sampou, Construction o	23020106 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERV	1,007,631,747.39	859,849,341.05	953,734,709.79	863,734,709.79	863,734,709.79
rehabilitation of Azikoro Primary Health Centre, rehabilit	23030105 - REHABILITATIO	70741 - PUBLIC HEALTH SERV	600,952,536.91	201,503,444.26	245,910,169.44	245,910,169.44	245,910,169.44
purchase of secondary data research tools	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH SERV	9,000,000.01		10,000,000.00	10,000,000.00	10,000,000.00
Monitoring of Construction of Water Scheme For Model R	23050103 - MONITORING A	70741 - PUBLIC HEALTH SERV	29,122,041.19	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 5 24 seater Toyota Hiace Bus, Purchase of 5	23010105 - PURCHASE OF	70741 - PUBLIC HEALTH SERV	-		120,000,000.00	120,000,000.00	120,000,000.00
Construction of internal road network and drainage for s	23020114 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERV	-		150,000,000.00	150,000,000.00	150,000,000.00
Construction of Hospital Wards in the Niger Delta Univer	23020102 - CONSTRUCTIO	70732 - SPECIALIZED HOSPIT	-		70,000,000.00	-	-
Provision of Water Facility to supply water to the wards	23020105 - CONSTRUCTIO	70732 - SPECIALIZED HOSPIT	-		30,000,000.00	-	-
Purchase of 4 office executive table, Purchase of Black B	23010112 - PURCHASE OF	70731 - GENERAL HOSPITAL S	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 6 HP Core Series laptops, purchase of 2 HP	23010113 - PURCHASE OF	70731 - GENERAL HOSPITAL S	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
Purcahse of HP Color Laser jet printer	23010114 - PURCHASE OF	70731 - GENERAL HOSPITAL S	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00

Purchase of Canon Copier C3525i machine	23010115 - PURCHASE OF	70731 - GENERAL HOSPITAL S	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Perkins 100kva Soundproof Generator	23010119 - PURCHASE OF	70731 - GENERAL HOSPITAL S	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Automatic Air Purifier, purchase of plasters,	23010122 - PURCHASE OF	70731 - GENERAL HOSPITAL S	10,500,000.00		10,500,000.00	10,500,000.00	10,500,000.00
Purchase of Advanced fully automatic electronic CPRE m	23010124 - PURCHASE OF	70731 - GENERAL HOSPITAL S	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation of Family Suport Clinic water facility,	23030104 - REHABILITATIO	70731 - GENERAL HOSPITAL S	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00
Rehabilitation of Azikoro Primary Health Centre, rehabilit	23030105 - REHABILITATIO	70731 - GENERAL HOSPITAL S	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Azikoro Prmary Health Centre Generatir	23030125 - REHABILITATIO	70731 - GENERAL HOSPITAL S	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Monitoring Completion of Class Room Blocks for School	23050103 - MONITORING A	70731 - GENERAL HOSPITAL S	33,500,000.00		33,500,000.00	33,500,000.00	33,500,000.00
Purchase of 10 Industrial standing fans, 10 OX Imperial	23010112 - PURCHASE OF	70561 - ENVIRONMENTAL PRO	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Purchase of book shelves, tables and chairs	23010125 - PURCHASE OF	70561 - ENVIRONMENTAL PRO	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of sledge hammers, fork lift, ropes., grass cutt	23010129 - PURCHASE OF	70561 - ENVIRONMENTAL PRO	300,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
Contruction of canals in sampou, Odi, sagbama, Yenago	23020116 - CONSTRUCTIO	70561 - ENVIRONMENTAL PRO	200,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
construction of waste dump site	23020118 - CONSTRUCTIO	70561 - ENVIRONMENTAL PRO	120,000,000.00		170,000,000.00	170,000,000.00	170,000,000.00
Construction of new cemetries in Azikoro vilage.	23020126 - CONSTRUCTIO	70561 - ENVIRONMENTAL PRO	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
sandfilling 150 Hectres of land in Southern ijaw	23020128 - LAND RECLAMA	70561 - ENVIRONMENTAL PRO	200,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00
Planting of trees along Sani Abacha Express way, Plantir	23040101 - TREE PLANTIN	70561 - ENVIRONMENTAL PRO	118,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00
Embarkment sagbama, kaiama, Clearing of river nun, cl	23040102 - EROSION & FL	70561 - ENVIRONMENTAL PRO	1,240,000,000.00	515,000,000.00	2,640,000,000.00	2,640,000,000.00	2,640,000,000.00
construction of wildlife park at Azikoro, Agbura commun	23040103 - WILDLIFE CON	70561 - ENVIRONMENTAL PRO	170,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00
Equity and facility decontamination	23040104 - INDUSTRIAL PO	70561 - ENVIRONMENTAL PRO	40,000,000.00	8,160,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Waste compaction, composting and vermicomposting	23050101 - RESEARCH AND	70561 - ENVIRONMENTAL PRO	40,000,000.00	36,592,000.00	78,000,000.00	78,000,000.00	78,000,000.00
Monitoring of Oil pipelines across the State	23050103 - MONITORING A	70561 - ENVIRONMENTAL PRO	40,000,000.00	20,500,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Tables, Chairs, Cupboards, Television Sets, etc	23010112 - PURCHASE OF	70561 - ENVIRONMENTAL PRO	5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
10kva Generator	23010119 - PURCHASE OF	70561 - ENVIRONMENTAL PRO	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Ornamental trees, Coniferous trees, Ash trees, Cedar tre	23040101 - TREE PLANTIN	70561 - ENVIRONMENTAL PRO	190,000,000.00		192,000,000.00	192,000,000.00	192,000,000.00
One Fiber Boat	23010109 - PURCHASE OF	70621 - COMMUNITY DEVELO	1,995,000.00		2,500,000.00	2,500,000.00	2,500,000.00
Tables, Chairs, Cupboards, Television Sets, Windwo Blin	23010112 - PURCHASE OF	70621 - COMMUNITY DEVELO	6,660,000.00	825,000.00	7,000,000.00	7,000,000.00	7,000,000.00
10 Hp Laptops and 5 Desktop Computers,	23010113 - PURCHASE OF	70621 - COMMUNITY DEVELO	15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
30 Laserjets Printers	23010114 - PURCHASE OF	70621 - COMMUNITY DEVELO	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
2 Sharp industrial photocopiers	23010115 - PURCHASE OF	70621 - COMMUNITY DEVELO	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
50kva Generating set	23010119 - PURCHASE OF	70621 - COMMUNITY DEVELO	30,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00
Bedpan, Canulas, Cardioverter, Catheter etc	23010122 - PURCHASE OF	70621 - COMMUNITY DEVELO	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Fire entinguishers, smoke detectors, fire sprinkler systen	23010123 - PURCHASE OF	70621 - COMMUNITY DEVELO	20,000,000.00		24,151,000.00	24,151,000.00	24,151,000.00
Actual objects, flash cards, slides, charts, pictures, maps	23010124 - PURCHASE OF	70621 - COMMUNITY DEVELO	26,000,000.00		26,000,000.00	26,000,000.00	26,000,000.00
Archival equipment, art and craft equipment, audio visua	23010125 - PURCHASE OF	70621 - COMMUNITY DEVELO	15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00
Javelins, Discuss, Volleyballs and nets, High Jump poles,	23010126 - PURCHASE OF	70621 - COMMUNITY DEVELO	10,000,000.00		7,500,000.00	7,500,000.00	7,500,000.00
Air conditioners, Fridges etc	23010140 - PURCHASE OF	70621 - COMMUNITY DEVELO	5,005,000.00		7,505,000.00	7,505,000.00	7,505,000.00
Contruction of one 8 room Bungalow office building	23020101 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	49,210,000.00		26,605,000.00	26,605,000.00	26,605,000.00
Installation of one transformer and connection to the po	23020103 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	60,000,000.00		52,605,000.00	52,605,000.00	52,605,000.00
Sinking of one bore hole and overhead stand/tank	23020105 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	60,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
one six (6) claasroom block at ekeki	23020107 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	100,000,000.00	25,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Establishment two (2) fire fighting in Sagbama and Nem	23020110 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	120,000,000.00	100,000,000.00	119,940,000.00	119,940,000.00	119,940,000.00
Contruction of Landing Jetties, concrete walk-ways, Aud	23020118 - CONSTRUCTIO	70621 - COMMUNITY DEVELO	2,996,000,000.00	2,915,000,000.00	8,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Renovation Local Government Chairmen quarters in the	23030101 - REHABILITATIO	70621 - COMMUNITY DEVELO	20,000,000.00		18,530,000.00	18,530,000.00	18,530,000.00
Rehabilitation of Boreholes in the 8 LGAs	23030104 - REHABILITATIO	70621 - COMMUNITY DEVELO	8,330,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Renovation and rehabilitaion of primary and secondary s	23030106 - REHABILITATIO	70621 - COMMUNITY DEVELO	6,090,000.00		429,015,000.00	429,015,000.00	429,015,000.00
Rehabilitation of fire service station in Yenagoa	23030109 - REHABILITATIO	70621 - COMMUNITY DEVELO	56,600,000.00	50,000,000.00	85,000,000.00	85,000,000.00	85,000,000.00
Rehabilitation of Networking servers, Data centres, Rout	23030127 - REHABILITATIO	70621 - COMMUNITY DEVELO	3,990,000.00		15,399,000.00	15,399,000.00	15,399,000.00
To carry out basic research in the development of Local	23050101 - RESEARCH AND	70621 - COMMUNITY DEVELO	65,000.00		2,000,000.00	2,000,000.00	2,000,000.00
To carry out survey and data collection activities in the L	23050103 - MONITORING A	70621 - COMMUNITY DEVELO	5,660,000.00		3,050,000.00	3,050,000.00	3,050,000.00
Workers day and Independence activities	23050104 - ANNIVERSARIE	70621 - COMMUNITY DEVELO	1,330,000.00		2,200,000.00	2,200,000.00	2,200,000.00
Repairs of power generation sets in all the 8 LGAs	23030125 - REHABILITATIO	70621 - COMMUNITY DEVELO	-		46,000,000.00	46,000,000.00	46,000,000.00

011100100100	GOVERNMENT HOUSE									
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	2 3
2	***EXPENDITURES***	***0.00***	***7,257,710,496.84***	***4,765,461,614.72***	***7,219,884,323.84***	***0.00***	***7,219,884,323.84***	***7,219,884,323.84***	***7,219,884,323.84***	4
21	***PERSONNEL COST***	***0.00***	***257,710,496.84***	***176,440,781.13***	***219,884,323.84***	***0.00***	***219,884,323.84***	***219,884,323.84***	***219,884,323.84***	5
2101	**SALARY**	**0.00**	**228,560,642.84**	**172,596,100.63**	**204,185,086.84**	**0.00**	**204,185,086.84**	**204,185,086.84**	**204,185,086.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**228,560,642.84**	**172,596,100.63**	**204,185,086.84**	**0.00**	**204,185,086.84**	**204,185,086.84**	**204,185,086.84**	7
21010101	SALARY	0.00	228,560,642.84	172,596,100.63	204,185,086.84	0.00	204,185,086.84	204,185,086.84	204,185,086.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**29,149,854.00**	**3,844,680.50**	**15,699,237.00**	**0.00**	**15,699,237.00**	**15,699,237.00**	**15,699,237.00**	6
210201	**ALLOWANCES**	**0.00**	**29,149,854.00**	**3,844,680.50**	**15,699,237.00**	**0.00**	**15,699,237.00**	**15,699,237.00**	**15,699,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	21,014,384.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	8,135,470.00	3,844,680.50	7,784,361.00	0.00	7,784,361.00	7,784,361.00	7,784,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***6,000,000,000.00***	***4,306,094,833.59***	***6,000,000,000.00***	***0.00***	***6,000,000,000.00***	***6,000,000,000.00***	***6,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**6,000,000,000.00**	**4,306,094,833.59**	**6,000,000,000.00**	**0.00**	**6,000,000,000.00**	**6,000,000,000.00**	**6,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,900,000,000.00**	**1,196,668,000.00**	**1,900,000,000.00**	**0.00**	**1,900,000,000.00**	**1,900,000,000.00**	**1,900,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,500,000,000.00	1,012,733,000.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	400,000,000.00	183,935,000.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**125,000,000.00**	**75,000,161.25**	**125,000,000.00**	**0.00**	**125,000,000.00**	**125,000,000.00**	**125,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	100,000,000.00	62,000,161.25	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	15,000,000.00	8,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8

22020204	SATELLITE BROADCASTING A	0.00	7,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**155,000,000.00**	**48,000,000.00**	**195,000,000.00**	**0.00**	**195,000,000.00**	**195,000,000.00**	**195,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	100,000,000.00	18,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020311	FOOD STUFF / CATERING M	0.00	50,000,000.00	30,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**255,000,000.00**	**188,006,731.00**	**295,000,000.00**	**0.00**	**295,000,000.00**	**295,000,000.00**	**295,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	50,000,000.00	48,850,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	50,000,000.00	35,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	60,000,000.00	55,500,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	25,000,000.00	10,970,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	30,000,000.00	15,210,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	30,000,000.00	16,476,731.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020408	MAINTENANCE OF SEA BOA	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020412	MAINTENANCE OF MARKET	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,225,000,000.00**	**969,467,941.34**	**1,245,000,000.00**	**0.00**	**1,245,000,000.00**	**1,245,000,000.00**	**1,245,000,000.00**	7
22020602	OFFICE RENT	0.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	1,200,000,000.00	944,467,941.34	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**220,000,000.00**	**113,040,000.00**	**240,000,000.00**	**0.00**	**240,000,000.00**	**240,000,000.00**	**240,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	100,000,000.00	58,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	100,000,000.00	42,040,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020804	AIRCRAFT FUEL COST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020806	COOKING GAS/FUEL COST	0.00	20,000,000.00	13,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**48,000,000.00**	**21,500,000.00**	**48,000,000.00**	**0.00**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	48,000,000.00	21,500,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,067,000,000.00**	**1,694,412,000.00**	**1,947,000,000.00**	**0.00**	**1,947,000,000.00**	**1,947,000,000.00**	**1,947,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	120,000,000.00	114,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	200,000,000.00	167,850,000.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEME	0.00	150,000,000.00	132,975,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000,000.00	53,205,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	6,000,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021007	WELFARE PACKAGES	0.00	500,000,000.00	437,292,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
22021019	MEDICAL EXPENSES-INTERN	0.00	30,000,000.00	23,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021020	FOREIGN SCHOLARSHIP SCH	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	500,000,000.00	465,890,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	50,000,000.00	49,530,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	1,000,000.00	630,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021027	PRAISE NIGHT/ THANKSGIVI	0.00	60,000,000.00	53,440,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	100,000,000.00	38,300,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	150,000,000.00	137,400,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	100,000,000.00	20,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,000,000,000.00***	***282,926,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,000,000,000.00**	**282,926,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**1,000,000,000.00**	**282,926,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	250,000,000.00	115,926,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	100,000,000.00	4,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	100,000,000.00	5,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010115	PURCHASE OF PHOTOCOPY	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010120	PURCHASE OFCANTEEN / KI	0.00	100,000,000.00	8,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010121	PURCHASE OF RESIDENTIAL	0.00	200,000,000.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8

										1
011100100200	**DEPUTY GOVERNOR'S OFFI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,330,178,548.00***	***996,784,703.36***	***1,330,811,320.00***	***0.00***	***1,330,811,320.00***	***1,330,811,320.00***	***1,330,811,320.00***	4
21	***PERSONNEL COST***	***0.00***	***30,178,548.00***	***33,701,703.36***	***30,811,320.00***	***0.00***	***30,811,320.00***	***30,811,320.00***	***30,811,320.00***	5
2101	**SALARY**	**0.00**	**29,428,548.00**	**33,351,703.36**	**30,121,320.00**	**0.00**	**30,121,320.00**	**30,121,320.00**	**30,121,320.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**29,428,548.00**	**33,351,703.36**	**30,121,320.00**	**0.00**	**30,121,320.00**	**30,121,320.00**	**30,121,320.00**	7
21010101	SALARY	0.00	29,428,548.00	33,351,703.36	30,121,320.00	0.00	30,121,320.00	30,121,320.00	30,121,320.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**750,000.00**	**350,000.00**	**690,000.00**	**0.00**	**690,000.00**	**690,000.00**	**690,000.00**	6
210201	**ALLOWANCES**	**0.00**	**750,000.00**	**350,000.00**	**690,000.00**	**0.00**	**690,000.00**	**690,000.00**	**690,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	750,000.00	350,000.00	690,000.00	0.00	690,000.00	690,000.00	690,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***1,300,000,000.00***	***963,083,000.00***	***1,300,000,000.00***	***0.00***	***1,300,000,000.00***	***1,300,000,000.00***	***1,300,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**1,300,000,000.00**	**963,083,000.00**	**1,300,000,000.00**	**0.00**	**1,300,000,000.00**	**1,300,000,000.00**	**1,300,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**660,000,000.00**	**548,492,000.00**	**540,000,000.00**	**0.00**	**540,000,000.00**	**540,000,000.00**	**540,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	5,415,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	620,000,000.00	530,027,000.00	510,000,000.00	0.00	510,000,000.00	510,000,000.00	510,000,000.00	8

22020104	INTERNATIONAL TRAVEL & T	0.00	30,000,000.00	13,050,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**900,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	420,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020206	SEWAGE CHARGES	0.00	1,000,000.00	480,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**23,500,000.00**	**13,680,000.00**	**35,500,000.00**	**0.00**	**35,500,000.00**	**35,500,000.00**	**35,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	6,180,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020311	FOOD STUFF / CATERING M	0.00	10,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**70,000,000.00**	**24,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	20,000,000.00	7,650,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	20,000,000.00	10,950,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	30,000,000.00	5,400,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**70,000,000.00**	**45,587,000.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	7
22020501	LOCAL TRAINING	0.00	40,000,000.00	34,987,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	10,600,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**131,000,000.00**	**107,100,000.00**	**191,000,000.00**	**0.00**	**191,000,000.00**	**191,000,000.00**	**191,000,000.00**	7
22020601	SECURITY SERVICES	0.00	121,000,000.00	97,100,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	10,000,000.00	10,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**342,500,000.00**	**223,324,000.00**	**411,500,000.00**	**0.00**	**411,500,000.00**	**411,500,000.00**	**411,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	120,000,000.00	52,490,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	20,000,000.00	11,754,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	30,000,000.00	15,580,000.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	3,500,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021007	WELFARE PACKAGES	0.00	70,000,000.00	65,250,000.00	130,500,000.00	0.00	130,500,000.00	130,500,000.00	130,500,000.00	8
22021019	MEDICAL EXPENSES-INTERN	0.00	30,000,000.00	15,400,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	10,000,000.00	11,150,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	20,000,000.00	18,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	32,500,000.00	28,200,000.00	33,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00	8
22021027	PRAISE NIGHT/ THANKSGIVI	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
011100200100	**PRINCIPAL EXECUTIVE SECR**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
011100200200	**SPECIAL ADVISER POLITICAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***3,017,561,057.00***	***2,360,756,484.75***	***5,011,891,771.00***	***0.00***	***5,011,891,771.00***	***5,011,891,771.00***	***5,011,891,771.00***	4
21	***PERSONNEL COST***	***0.00***	***17,561,057.00***	***10,584,484.75***	***11,891,771.00***	***0.00***	***11,891,771.00***	***11,891,771.00***	***11,891,771.00***	5
2101	**SALARY**	**0.00**	**17,201,057.00**	**10,404,484.75**	**11,561,771.00**	**0.00**	**11,561,771.00**	**11,561,771.00**	**11,561,771.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**17,201,057.00**	**10,404,484.75**	**11,561,771.00**	**0.00**	**11,561,771.00**	**11,561,771.00**	**11,561,771.00**	7
21010101	SALARY	0.00	17,201,057.00	10,404,484.75	11,561,771.00	0.00	11,561,771.00	11,561,771.00	11,561,771.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**360,000.00**	**180,000.00**	**330,000.00**	**0.00**	**330,000.00**	**330,000.00**	**330,000.00**	6
210201	**ALLOWANCES**	**0.00**	**360,000.00**	**180,000.00**	**330,000.00**	**0.00**	**330,000.00**	**330,000.00**	**330,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	360,000.00	180,000.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***3,000,000,000.00***	***2,350,172,000.00***	***5,000,000,000.00***	***0.00***	***5,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**3,000,000,000.00**	**2,350,172,000.00**	**5,000,000,000.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**130,000,000.00**	**46,500,000.00**	**530,000,000.00**	**0.00**	**530,000,000.00**	**530,000,000.00**	**530,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	30,000,000.00	16,500,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	100,000,000.00	30,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**10,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**50,000,000.00**	**15,000,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	50,000,000.00	15,000,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**10,000,000.00**	**5,000,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,800,000,000.00**	**2,283,672,000.00**	**4,460,000,000.00**	**0.00**	**4,460,000,000.00**	**4,460,000,000.00**	**4,460,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	150,000,000.00	28,150,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	350,000,000.00	336,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	150,000,000.00	107,300,000.00	0.00	0.00	0.00	0.00	0.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021007	WELFARE PACKAGES	0.00	150,000,000.00	122,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	100,000,000.00	65,100,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	50,000,000.00	30,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	1,200,000,000.00	1,084,592,000.00	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	8

22021033	SUMMIT/CONFERENCE HOS	0.00	640,000,000.00	505,530,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8
										1
011100200400	**SPECIAL ADVISER STATE SE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***10,000,000,000.00***	***3,155,684,172.00***	***9,000,000,000.00***	***0.00***	***9,000,000,000.00***	***8,000,000,000.00***	***8,000,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***6,000,000,000.00***	***2,561,779,000.00***	***6,000,000,000.00***	***0.00***	***6,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**6,000,000,000.00**	**2,561,779,000.00**	**6,000,000,000.00**	**0.00**	**6,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**337,000,000.00**	**108,253,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	110,000,000.00	47,253,000.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	214,000,000.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	13,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**320,000,000.00**	**45,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	150,000,000.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00	8
22020311	FOOD STUFF / CATERING MA	0.00	170,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**10,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020408	MAINTENANCE OF SEA BOA	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**5,000,000,000.00**	**2,399,526,000.00**	**6,000,000,000.00**	**0.00**	**6,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	5,000,000,000.00	2,399,526,000.00	6,000,000,000.00	0.00	6,000,000,000.00	5,000,000,000.00	5,000,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**233,000,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	233,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***4,000,000,000.00***	***593,905,172.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**4,000,000,000.00**	**593,905,172.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**4,000,000,000.00**	**593,905,172.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	7
23010101	PURCHASE / ACQUISITION O	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010105	PURCHASE OF MOTOR VEHI	0.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	20,000,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	20,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	20,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	3,880,000,000.00	588,905,172.00	2,781,000,000.00	0.00	2,781,000,000.00	2,781,000,000.00	2,781,000,000.00	8
										1
011100200500	**TECHNICAL ADVISER TREAS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***200,000,000.00***	***97,455,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***97,455,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**97,455,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**12,000,000.00**	**2,145,000.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	445,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	7,000,000.00	1,700,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	7
22020204	SATELLITE BROADCASTING A	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**16,050,000.00**	**3,500,000.00**	**6,100,000.00**	**0.00**	**6,100,000.00**	**6,100,000.00**	**6,100,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	8,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020306	PRINTING OF SECURITY DOC	0.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	8
22020311	FOOD STUFF / CATERING MA	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**24,000,000.00**	**8,500,000.00**	**51,000,000.00**	**0.00**	**51,000,000.00**	**51,000,000.00**	**51,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	8,000,000.00	2,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	2,500,000.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	6,000,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**2,500,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	3,000,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**143,900,000.00**	**80,810,000.00**	**120,850,000.00**	**0.00**	**120,850,000.00**	**120,850,000.00**	**120,850,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	135,400,000.00	80,310,000.00	117,350,000.00	0.00	117,350,000.00	117,350,000.00	117,350,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	8,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
										1
011100200600	**SPECIAL ADVISER WOMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***20,000,000.00***	***2,200,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***19,000,000.00***	***19,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***2,200,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***19,000,000.00***	***19,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**2,200,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**19,000,000.00**	**19,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**2,000,000.00**	**200,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7

22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**2,000,000.00**	**400,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020401	MAINTENANCE OF MOTOR Y	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	3,000,000.00	3,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**8,500,000.00**	**1,600,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	1,600,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
										1
011100200700	**SPECIAL ADVISER YOUTH M**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021024	BURIAL LOGISTICS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021038	CHRISTMAS DECORATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
011100200800	**TECHNICAL ADVISER BUDGI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***70,000,000.00***	***70,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***70,000,000.00***	***70,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	7
22020305	PRINTING OF NON SECURITY	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
011100200900	**DIRECTOR INTER-GOVERNN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,000,000,000.00***	***1,275,350,000.00***	***6,000,000,000.00***	***0.00***	***6,000,000,000.00***	***6,000,000,000.00***	***6,000,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***5,000,000,000.00***	***1,275,350,000.00***	***6,000,000,000.00***	***0.00***	***6,000,000,000.00***	***6,000,000,000.00***	***6,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**5,000,000,000.00**	**1,275,350,000.00**	**6,000,000,000.00**	**0.00**	**6,000,000,000.00**	**6,000,000,000.00**	**6,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,100,000,000.00**	**100,000,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	150,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	250,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**120,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8

22020307	DRUGS/LABORATORY/MEDI	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020311	FOOD STUFF / CATERING MA	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**130,000,000.00**	**33,850,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	50,000,000.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	50,000,000.00	2,850,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**150,000,000.00**	**15,000,000.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	7
22020501	LOCAL TRAINING	0.00	50,000,000.00	15,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,770,000,000.00**	**604,000,000.00**	**2,000,000,000.00**	**0.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	7
22020601	SECURITY SERVICES	0.00	1,500,000,000.00	536,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	270,000,000.00	68,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,730,000,000.00**	**502,500,000.00**	**2,690,000,000.00**	**0.00**	**2,690,000,000.00**	**2,690,000,000.00**	**2,690,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	350,000,000.00	45,000,000.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	50,000,000.00	4,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	100,000,000.00	10,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021007	WELFARE PACKAGES	0.00	210,000,000.00	39,500,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	8
22021019	MEDICAL EXPENSES-INTERN	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	300,000,000.00	70,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	100,000,000.00	68,000,000.00	330,000,000.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	400,000,000.00	266,000,000.00	540,000,000.00	0.00	540,000,000.00	540,000,000.00	540,000,000.00	8
22021027	PRAISE NIGHT/ THANKSGIVI	0.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22021030	FESTIVAL SUPPORT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
										1
011100201000	**TECHNICAL ADVISER CHIEF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***126,761,113.00***	***12,509,207.08***	***68,399,485.00***	***0.00***	***68,399,485.00***	***68,399,485.00***	***68,399,485.00***	4
21	***PERSONNEL COST***	***0.00***	***6,761,113.00***	***5,119,207.08***	***8,399,485.00***	***0.00***	***8,399,485.00***	***8,399,485.00***	***8,399,485.00***	5
2101	**SALARY**	**0.00**	**6,761,113.00**	**5,119,207.08**	**8,399,485.00**	**0.00**	**8,399,485.00**	**8,399,485.00**	**8,399,485.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**6,761,113.00**	**5,119,207.08**	**8,399,485.00**	**0.00**	**8,399,485.00**	**8,399,485.00**	**8,399,485.00**	7
21010101	SALARY	0.00	6,761,113.00	5,119,207.08	8,399,485.00	0.00	8,399,485.00	8,399,485.00	8,399,485.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***120,000,000.00***	***7,390,000.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**120,000,000.00**	**7,390,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**20,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**8,000,000.00**	**800,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	400,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**75,000,000.00**	**6,590,000.00**	**43,000,000.00**	**0.00**	**43,000,000.00**	**43,000,000.00**	**43,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	59,000,000.00	6,590,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021030	FESTIVAL SUPPORT	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
										1
011100201100	**SPECIAL ADVISER OIL AND G**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***1,000,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***1,000,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**1,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**24,000,000.00**	**0.00**	**24,500,000.00**	**0.00**	**24,500,000.00**	**24,500,000.00**	**24,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	7,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	10,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8

22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**10,600,000.00**	**600,000.00**	**10,600,000.00**	**0.00**	**10,600,000.00**	**10,600,000.00**	**10,600,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	9,200,000.00	0.00	9,200,000.00	0.00	9,200,000.00	9,200,000.00	9,200,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	400,000.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**6,000,000.00**	**400,000.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	3,500,000.00	400,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
011100400100	**CHIEF HISTORIAN AND ARC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***10,000,000.00***	***3,650,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***3,650,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**3,650,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**3,000,000.00**	**900,000.00**	**6,100,000.00**	**0.00**	**6,100,000.00**	**6,100,000.00**	**6,100,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	550,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	350,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	500,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,000,000.00**	**400,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	350,000.00	200,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	350,000.00	200,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020205	WATER RATES	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,400,000.00**	**2,150,000.00**	**13,200,000.00**	**0.00**	**13,200,000.00**	**13,200,000.00**	**13,200,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	300,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020302	BOOKS	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020303	NEWSPAPERS	0.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	3,000,000.00	1,950,000.00	6,350,000.00	0.00	6,350,000.00	6,350,000.00	6,350,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	0.00	0.00	2,150,000.00	0.00	2,150,000.00	2,150,000.00	2,150,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,400,000.00**	**200,000.00**	**8,900,000.00**	**0.00**	**8,900,000.00**	**8,900,000.00**	**8,900,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	50,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	500,000.00	200,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
										1
011100500100	**SUSTAINABLE DEVELOPME**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***33,223,380.00***	***15,099,816.85***	***62,475,813.00***	***0.00***	***62,475,813.00***	***62,475,813.00***	***62,475,813.00***	4
21	***PERSONNEL COST***	***0.00***	***23,223,380.00***	***15,099,816.85***	***22,475,813.00***	***0.00***	***22,475,813.00***	***22,475,813.00***	***22,475,813.00***	5
2101	**SALARY**	**0.00**	**22,077,578.00**	**14,864,816.85**	**22,025,813.00**	**0.00**	**22,025,813.00**	**22,025,813.00**	**22,025,813.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**22,077,578.00**	**14,864,816.85**	**22,025,813.00**	**0.00**	**22,025,813.00**	**22,025,813.00**	**22,025,813.00**	7
21010101	SALARY	0.00	22,077,578.00	14,864,816.85	22,025,813.00	0.00	22,025,813.00	22,025,813.00	22,025,813.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,145,802.00**	**235,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**450,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,145,802.00**	**235,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**450,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	665,802.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	480,000.00	235,000.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**10,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8

22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**24,000,000.00**	**0.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
										1
011100800100	**STATE EMERGENCY MANAG**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***200,000,000.00***	***17,407,000.00***	***1,100,000,000.00***	***0.00***	***1,100,000,000.00***	***1,100,000,000.00***	***1,100,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***17,407,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**17,407,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**50,000,000.00**	**1,907,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	1,635,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	272,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**100,000,000.00**	**11,000,000.00**	**650,000,000.00**	**0.00**	**650,000,000.00**	**650,000,000.00**	**650,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	95,000,000.00	11,000,000.00	640,000,000.00	0.00	640,000,000.00	640,000,000.00	640,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**15,000,000.00**	**4,500,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020601	SECURITY SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020602	OFFICE RENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**5,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
011101000100	**DUE PROCESS BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***583,330,484.00***	***50,443,574.07***	***634,964,262.00***	***0.00***	***634,964,262.00***	***634,964,262.00***	***634,964,262.00***	4
21	***PERSONNEL COST***	***0.00***	***33,330,484.00***	***24,256,574.07***	***34,964,262.00***	***0.00***	***34,964,262.00***	***34,964,262.00***	***34,964,262.00***	5
2101	**SALARY**	**0.00**	**32,430,484.00**	**23,794,074.07**	**34,034,262.00**	**0.00**	**34,034,262.00**	**34,034,262.00**	**34,034,262.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**32,430,484.00**	**23,794,074.07**	**34,034,262.00**	**0.00**	**34,034,262.00**	**34,034,262.00**	**34,034,262.00**	7
21010101	SALARY	0.00	32,430,484.00	23,794,074.07	34,034,262.00	0.00	34,034,262.00	34,034,262.00	34,034,262.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**900,000.00**	**462,500.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**	**930,000.00**	6
210201	**ALLOWANCES**	**0.00**	**900,000.00**	**462,500.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**	**930,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	900,000.00	462,500.00	930,000.00	0.00	930,000.00	930,000.00	930,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***19,192,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**19,192,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**70,000,000.00**	**840,000.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	840,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**12,000,000.00**	**5,352,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	10,000,000.00	5,352,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**15,000,000.00**	**3,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**23,000,000.00**	**7,500,000.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	7,000,000.00	1,500,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	7,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8

220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**14,000,000.00**	**1,500,000.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021007	WELFARE PACKAGES	0.00	4,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***400,000,000.00***	***6,995,000.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**150,000,000.00**	**6,995,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**150,000,000.00**	**6,995,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	6,995,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	7
23030102	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030104	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23050102	COMPUTER SOFTWARE ACQ	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
011103500100	**STATE PENSION BOARD**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***56,151,095.84***	***31,043,857.72***	***58,985,213.84***	***0.00***	***58,985,213.84***	***58,985,213.84***	***58,985,213.84***	4
21	***PERSONNEL COST***	***0.00***	***46,151,095.84***	***25,897,857.72***	***48,985,213.84***	***0.00***	***48,985,213.84***	***48,985,213.84***	***48,985,213.84***	5
2101	**SALARY**	**0.00**	**37,171,858.84**	**25,355,677.22**	**39,975,976.84**	**0.00**	**39,975,976.84**	**39,975,976.84**	**39,975,976.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**37,171,858.84**	**25,355,677.22**	**39,975,976.84**	**0.00**	**39,975,976.84**	**39,975,976.84**	**39,975,976.84**	7
21010101	SALARY	0.00	37,171,858.84	25,355,677.22	39,975,976.84	0.00	39,975,976.84	39,975,976.84	39,975,976.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**8,979,237.00**	**542,180.50**	**9,009,237.00**	**0.00**	**9,009,237.00**	**9,009,237.00**	**9,009,237.00**	6
210201	**ALLOWANCES**	**0.00**	**8,979,237.00**	**542,180.50**	**9,009,237.00**	**0.00**	**9,009,237.00**	**9,009,237.00**	**9,009,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	1,064,361.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	7,914,876.00	542,180.50	1,094,361.00	0.00	1,094,361.00	1,094,361.00	1,094,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***5,146,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**5,146,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,700,000.00**	**1,780,000.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**2,700,000.00**	**2,700,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,500,000.00	860,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,200,000.00	920,000.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**2,000,000.00**	**806,000.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	806,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,700,000.00**	**600,000.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	700,000.00	400,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**100,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,600,000.00**	**1,860,000.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	7
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	1,260,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021007	WELFARE PACKAGES	0.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
										1
011104400300	**BAYELSA PARTNERSHIP INIT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**3,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**400,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
011104400400	**DIRECTORATE FOR PROJECT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3

2	*EXPENDITURES*	*0.00*	*48,538,532.00*	*12,665,111.83*	*49,417,956.00*	*0.00*	*49,417,956.00*	*49,417,956.00*	*49,417,956.00*	4
21	*PERSONNEL COST*	*0.00*	*18,538,532.00*	*11,965,111.83*	*19,417,956.00*	*0.00*	*19,417,956.00*	*19,417,956.00*	*19,417,956.00*	5
2101	**SALARY**	**0.00**	**18,088,532.00**	**11,732,611.83**	**18,937,956.00**	**0.00**	**18,937,956.00**	**18,937,956.00**	**18,937,956.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**18,088,532.00**	**11,732,611.83**	**18,937,956.00**	**0.00**	**18,937,956.00**	**18,937,956.00**	**18,937,956.00**	7
21010101	SALARY	0.00	18,088,532.00	11,732,611.83	18,937,956.00	0.00	18,937,956.00	18,937,956.00	18,937,956.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**450,000.00**	**232,500.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**480,000.00**	6
210201	**ALLOWANCES**	**0.00**	**450,000.00**	**232,500.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**480,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	450,000.00	232,500.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*30,000,000.00*	*700,000.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**700,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**5,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**5,000,000.00**	**500,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**200,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	3,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
011105000100	**CHIEF ECONOMIC ADVISER**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	*EXPENDITURES*	*0.00*	*30,000,000.00*	*9,724,000.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	4
22	*OTHER RECURRENT COSTS*	*0.00*	*30,000,000.00*	*9,724,000.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**9,724,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**11,000,000.00**	**3,500,000.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	3,500,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,000,000.00**	**500,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**500,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**1,724,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	1,724,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**7,000,000.00**	**3,500,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
011106000100	**BAYELSA STATE COMMUNI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*8,335,200,000.00*	*0.00*	*8,335,200,000.00*	*8,335,200,000.00*	*8,335,200,000.00*	4
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*2,335,200,000.00*	*0.00*	*2,335,200,000.00*	*2,335,200,000.00*	*2,335,200,000.00*	5
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**2,335,200,000.00**	**0.00**	**2,335,200,000.00**	**2,335,200,000.00**	**2,335,200,000.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**2,335,200,000.00**	**0.00**	**2,335,200,000.00**	**2,335,200,000.00**	**2,335,200,000.00**	7
21010101	SALARY	0.00	0.00	0.00	2,335,200,000.00	0.00	2,335,200,000.00	2,335,200,000.00	2,335,200,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*5,000,000,000.00*	*0.00*	*5,000,000,000.00*	*5,000,000,000.00*	*5,000,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**5,000,000,000.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**337,000,000.00**	**0.00**	**337,000,000.00**	**337,000,000.00**	**337,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	214,000,000.00	0.00	214,000,000.00	214,000,000.00	214,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**320,000,000.00**	**0.00**	**320,000,000.00**	**320,000,000.00**	**320,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020408	MAINTENANCE OF SEA BOA	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**4,000,000,000.00**	**0.00**	**4,000,000,000.00**	**4,000,000,000.00**	**4,000,000,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**233,000,000.00**	**0.00**	**233,000,000.00**	**233,000,000.00**	**233,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	233,000,000.00	233,000,000.00	8
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*1,000,000,000.00*	*1,000,000,000.00*	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	7
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8

23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010120	PURCHASE OFCANTEEN / KIT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00	8
										1
011107000100	**TECHNICAL ADVISER ECONO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020302	BOOKS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**650,000.00**	**650,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**2,700,000.00**	**2,700,000.00**	7
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**5,950,000.00**	**0.00**	**5,950,000.00**	**5,950,000.00**	**5,950,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
011200100100	**STATE ASSEMBLY MANAGE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***270,000,000.00***	***0.00***	***292,000,000.00***	***0.00***	***292,000,000.00***	***292,000,000.00***	***292,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**145,000,000.00**	**145,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**5,400,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	800,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020202	TELEPHONE CHARGES	0.00	1,800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**16,600,000.00**	**0.00**	**3,900,000.00**	**0.00**	**3,900,000.00**	**3,900,000.00**	**3,900,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020306	PRINTING OF SECURITY DOC	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	2,000,000.00	0.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**12,000,000.00**	**0.00**	**2,600,000.00**	**0.00**	**2,600,000.00**	**2,600,000.00**	**2,600,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020410	MAINTENANCE OF STREET L	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020414	MAINTENANCE OF DUMP-SI	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8

220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**78,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**9,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020601	SECURITY SERVICES	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**14,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020704	ENGINEERING SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020705	ARCHITECTURAL SERVICES	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020706	SURVEYING SERVICES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020806	COOKING GAS/FUEL COST	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**7,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020904	OTHER CRF BANK CHARGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**59,500,000.00**	**0.00**	**48,000,000.00**	**0.00**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021019	MEDICAL EXPENSES-INTERN	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2204	**GRANTS AND CONTRIBUTIC**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***120,000,000.00***	***0.00***	***142,000,000.00***	***0.00***	***142,000,000.00***	***142,000,000.00***	***142,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**71,000,000.00**	**0.00**	**93,000,000.00**	**0.00**	**93,000,000.00**	**93,000,000.00**	**93,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**71,000,000.00**	**0.00**	**93,000,000.00**	**0.00**	**93,000,000.00**	**93,000,000.00**	**93,000,000.00**	7
23010101	PURCHASE / ACQUISITION O	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	16,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23010120	PURCHASE OFCANTEEN / KI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	**CONSTRUCTION / PROVISIC**	**0.00**	**10,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	6
230201	**CONSTRUCTION / PROVISIC**	**0.00**	**10,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
23030121	REHABILITATION / REPAIRS	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23030123	REHABILITATION/REPAIRS-	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23030125	REHABILITATION/REPAIRS-	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**6,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**6,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
23040102	EROSION & FLOOD CONTRO	0.00	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
										1
011200300100	**STATE HOUSE OF ASSEMBLY**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***11,654,716,938.00***	***2,819,634,569.57***	***14,913,857,932.00***	***0.00***	***14,913,857,932.00***	***15,119,691,364.00***	***###############***	4
21	***PERSONNEL COST***	***0.00***	***1,454,716,938.00***	***814,058,972.77***	***1,713,857,932.00***	***0.00***	***1,713,857,932.00***	***1,919,691,364.00***	***1,911,463,306.00***	5
2101	**SALARY**	**0.00**	**1,454,716,938.00**	**814,058,972.77**	**1,508,024,500.00**	**0.00**	**1,508,024,500.00**	**8,228,058.00**	**197,605,374.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**1,454,716,938.00**	**814,058,972.77**	**1,508,024,500.00**	**0.00**	**1,508,024,500.00**	**8,228,058.00**	**197,605,374.00**	7
21010101	SALARY	0.00	1,454,716,938.00	814,058,972.77	1,508,024,500.00	0.00	1,508,024,500.00	8,228,058.00	197,605,374.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**0.00**	**0.00**	**205,833,432.00**	**0.00**	**205,833,432.00**	**1,911,463,306.00**	**1,713,857,932.00**	6
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**205,833,432.00**	**0.00**	**205,833,432.00**	**1,911,463,306.00**	**1,713,857,932.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	197,605,374.00	0.00	197,605,374.00	1,713,857,932.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	8,228,058.00	0.00	8,228,058.00	197,605,374.00	1,713,857,932.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***7,200,000,000.00***	***1,895,575,596.80***	***7,200,000,000.00***	***0.00***	***7,200,000,000.00***	***7,200,000,000.00***	***7,200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**7,150,000,000.00**	**1,895,575,596.80**	**7,120,000,000.00**	**0.00**	**7,120,000,000.00**	**7,120,000,000.00**	**7,120,000,000.00**	6

220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,620,000,000.00**	**474,741,000.00**	**2,350,000,000.00**	**0.00**	**2,350,000,000.00**	**2,350,000,000.00**	**2,350,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	480,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	950,000,000.00	439,741,000.00	900,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	670,000,000.00	35,000,000.00	550,000,000.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	520,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**144,000,000.00**	**0.00**	**134,000,000.00**	**0.00**	**134,000,000.00**	**134,000,000.00**	**134,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	75,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	36,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	22,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020206	SEWAGE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020209	WEBSITE HOSTING AND DO	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**244,000,000.00**	**0.00**	**270,000,000.00**	**0.00**	**270,000,000.00**	**270,000,000.00**	**270,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	62,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00	8
22020302	BOOKS	0.00	32,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020303	NEWSPAPERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	42,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020311	FOOD STUFF / CATERING M	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**278,000,000.00**	**0.00**	**284,000,000.00**	**0.00**	**284,000,000.00**	**284,000,000.00**	**284,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	38,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	8
22020410	MAINTENANCE OF STREET L	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020412	MAINTENANCE OF MARKET	0.00	8,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020413	MINOR ROAD MAINTENANC	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,130,000,000.00**	**500,000,000.00**	**1,030,000,000.00**	**0.00**	**1,030,000,000.00**	**1,030,000,000.00**	**1,030,000,000.00**	7
22020501	LOCAL TRAINING	0.00	410,000,000.00	250,000,000.00	380,000,000.00	0.00	380,000,000.00	380,000,000.00	380,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	720,000,000.00	250,000,000.00	650,000,000.00	0.00	650,000,000.00	650,000,000.00	650,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,205,000,000.00**	**500,000,000.00**	**1,620,000,000.00**	**0.00**	**1,620,000,000.00**	**1,620,000,000.00**	**1,620,000,000.00**	7
22020601	SECURITY SERVICES	0.00	20,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	8
22020602	OFFICE RENT	0.00	240,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	8
22020603	RESIDENTIAL RENT	0.00	55,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	850,000,000.00	500,000,000.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**226,000,000.00**	**0.00**	**334,000,000.00**	**0.00**	**334,000,000.00**	**334,000,000.00**	**334,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020702	INFORMATION TECHNOLOG	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020703	LEGAL SERVICES	0.00	115,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00	8
22020704	ENGINEERING SERVICES	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	35,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020706	SURVEYING SERVICES	0.00	25,000,000.00	0.00	138,000,000.00	0.00	138,000,000.00	138,000,000.00	138,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020806	COOKING GAS/FUEL COST	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,188,000,000.00**	**420,834,596.80**	**1,098,000,000.00**	**0.00**	**1,098,000,000.00**	**1,098,000,000.00**	**1,098,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	70,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	115,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00	8
22021003	PUBLICITY & ADVERTISEME	0.00	40,000,000.00	7,334,596.80	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021007	WELFARE PACKAGES	0.00	210,000,000.00	135,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	16,000,000.00	15,000,000.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	8
22021009	SPORTING ACTIVITIES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	9,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021019	MEDICAL EXPENSES-INTERN	0.00	380,000,000.00	250,000,000.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	50,000,000.00	13,500,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	10,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021037	TAKE-OFF GRANT	0.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	6
220401	**LOCAL GRANTS AND CONTR**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
2205	**SUBSIDIES GENERAL**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLI**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7

22050101	SUBSIDY TO GOVERNMENT	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***3,000,000,000.00***	***110,000,000.00***	***6,000,000,000.00***	***0.00***	***6,000,000,000.00***	***6,000,000,000.00***	***6,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,037,000,000.00**	**75,000,000.00**	**5,054,000,000.00**	**0.00**	**5,054,000,000.00**	**5,054,000,000.00**	**5,054,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**2,037,000,000.00**	**75,000,000.00**	**5,054,000,000.00**	**0.00**	**5,054,000,000.00**	**5,054,000,000.00**	**5,054,000,000.00**	7
23010101	PURCHASE / ACQUISITION O	0.00	500,000,000.00	0.00	380,000,000.00	0.00	380,000,000.00	380,000,000.00	380,000,000.00	8
23010105	PURCHASE OF MOTOR VEHI	0.00	500,000,000.00	0.00	4,150,000,000.00	0.00	4,150,000,000.00	4,150,000,000.00	4,150,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	291,000,000.00	75,000,000.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	80,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	80,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010119	PURCHASE OF POWER GENE	0.00	141,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	8
23010120	PURCHASE OFCANTEEN / KI	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010121	PURCHASE OF RESIDENTIAL	0.00	60,000,000.00	0.00	64,000,000.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00	8
23010122	PURCHASE OF HEALTH / ME	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010126	PURCHASE OF SPORTING / C	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010130	PURCHASE OF RECREATION/	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010139	PURCHASE OF TRANSFORMI	0.00	18,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010141	PURCHASE OF COMMUNICA	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**551,000,000.00**	**0.00**	**550,000,000.00**	**0.00**	**550,000,000.00**	**550,000,000.00**	**550,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**551,000,000.00**	**0.00**	**550,000,000.00**	**0.00**	**550,000,000.00**	**550,000,000.00**	**550,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	250,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
23020102	CONSTRUCTION / PROVISIO	0.00	301,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**272,000,000.00**	**35,000,000.00**	**396,000,000.00**	**0.00**	**396,000,000.00**	**396,000,000.00**	**396,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**272,000,000.00**	**35,000,000.00**	**396,000,000.00**	**0.00**	**396,000,000.00**	**396,000,000.00**	**396,000,000.00**	7
23030102	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23030104	REHABILITATION / REPAIRS	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23030113	REHABILITATION / REPAIRS	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030121	REHABILITATION / REPAIRS	0.00	200,000,000.00	35,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	8
23030123	REHABILITATION/REPAIRS- T	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23030125	REHABILITATION/REPAIRS- R	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23040102	EROSION & FLOOD CONTRO	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050126	GOVERNANCE AND INSTITU	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
011200400100	**BAYELSA STATE HOUSE OF A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***416,921,064.45***	***143,332,931.08***	***324,757,446.93***	***0.00***	***324,757,446.93***	***340,912,918.09***	***338,198,557.09***	4
21	***PERSONNEL COST***	***0.00***	***268,021,064.45***	***141,132,931.08***	***174,757,446.93***	***0.00***	***174,757,446.93***	***190,912,918.09***	***188,198,557.09***	5
2101	**SALARY**	**0.00**	**165,382,498.95**	**133,879,447.33**	**158,601,975.77**	**0.00**	**158,601,975.77**	**2,714,361.00**	**13,441,110.16**	6
210101	**SALARIES AND WAGES**	**0.00**	**165,382,498.95**	**133,879,447.33**	**158,601,975.77**	**0.00**	**158,601,975.77**	**2,714,361.00**	**13,441,110.16**	7
21010101	SALARY	0.00	165,382,498.95	133,879,447.33	158,601,975.77	0.00	158,601,975.77	2,714,361.00	13,441,110.16	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**102,638,565.50**	**7,253,483.75**	**16,155,471.16**	**0.00**	**16,155,471.16**	**188,198,557.09**	**174,757,446.93**	6
210201	**ALLOWANCES**	**0.00**	**102,638,565.50**	**7,253,483.75**	**16,155,471.16**	**0.00**	**16,155,471.16**	**188,198,557.09**	**174,757,446.93**	7
21020101	NON REGULAR ALLOWANCE	0.00	99,804,204.50	0.00	13,441,110.16	0.00	13,441,110.16	174,757,446.93	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,834,361.00	7,253,483.75	2,714,361.00	0.00	2,714,361.00	13,441,110.16	174,757,446.93	8
22	***OTHER RECURRENT COSTS***	***0.00***	***148,900,000.00***	***2,200,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**148,900,000.00**	**2,200,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**5,050,000.00**	**200,000.00**	**6,050,000.00**	**0.00**	**6,050,000.00**	**6,050,000.00**	**6,050,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	5,050,000.00	200,000.00	6,050,000.00	0.00	6,050,000.00	6,050,000.00	6,050,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**40,000,000.00**	**1,800,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	30,000,000.00	1,600,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	200,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**66,450,000.00**	**0.00**	**66,450,000.00**	**0.00**	**66,450,000.00**	**66,450,000.00**	**66,450,000.00**	7
22020501	LOCAL TRAINING	0.00	66,450,000.00	0.00	66,450,000.00	0.00	66,450,000.00	66,450,000.00	66,450,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**8,700,000.00**	**0.00**	**8,700,000.00**	**0.00**	**8,700,000.00**	**8,700,000.00**	**8,700,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	8,700,000.00	0.00	8,700,000.00	0.00	8,700,000.00	8,700,000.00	8,700,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**27,500,000.00**	**200,000.00**	**27,600,000.00**	**0.00**	**27,600,000.00**	**27,600,000.00**	**27,600,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021007	WELFARE PACKAGES	0.00	20,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	6,000,000.00	0.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	6,100,000.00	8
										1

011200500100	SPECIAL ADVISER LEGISLAT									
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	2
2	*EXPENDITURES*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	3
22	*OTHER RECURRENT COSTS*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	4
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	5
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,100,000.00**	**0.00**	**4,100,000.00**	**0.00**	**4,100,000.00**	**4,100,000.00**	**4,100,000.00**	6
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	8
22020202	TELEPHONE CHARGES	0.00	1,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	7
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**6,020,000.00**	**0.00**	**4,020,000.00**	**0.00**	**4,020,000.00**	**4,020,000.00**	**4,020,000.00**	8
22020301	OFFICE STATIONERIES / CON	0.00	1,820,000.00	0.00	820,000.00	0.00	820,000.00	820,000.00	820,000.00	7
22020303	NEWSPAPERS	0.00	840,000.00	0.00	840,000.00	0.00	840,000.00	840,000.00	840,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	3,360,000.00	0.00	2,360,000.00	0.00	2,360,000.00	2,360,000.00	2,360,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,380,000.00**	**0.00**	**3,380,000.00**	**0.00**	**3,380,000.00**	**3,380,000.00**	**3,380,000.00**	8
22020401	MAINTENANCE OF MOTOR	0.00	1,260,000.00	0.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00	7
22020404	MAINTENANCE OF OFFICE /	0.00	1,120,000.00	0.00	2,120,000.00	0.00	2,120,000.00	2,120,000.00	2,120,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	8
22020801	MOTOR VEHICLE FUEL COS	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	7

011200500300	SPECIAL ADVISER MEDIA A									
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	2
2	*EXPENDITURES*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	3
22	*OTHER RECURRENT COSTS*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	4
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	5
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,100,000.00**	**0.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**2,100,000.00**	**2,100,000.00**	6
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	2,100,000.00	2,100,000.00	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,100,000.00**	**0.00**	**3,100,000.00**	**0.00**	**3,100,000.00**	**2,100,000.00**	**2,100,000.00**	8
22020202	TELEPHONE CHARGES	0.00	2,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00	2,100,000.00	2,100,000.00	7
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,920,000.00**	**0.00**	**4,920,000.00**	**0.00**	**4,920,000.00**	**4,920,000.00**	**4,920,000.00**	8
22020301	OFFICE STATIONERIES / CON	0.00	1,820,000.00	0.00	1,820,000.00	0.00	1,820,000.00	1,820,000.00	1,820,000.00	7
22020303	NEWSPAPERS	0.00	840,000.00	0.00	840,000.00	0.00	840,000.00	840,000.00	840,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,260,000.00	0.00	2,260,000.00	0.00	2,260,000.00	2,260,000.00	2,260,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,380,000.00**	**0.00**	**2,380,000.00**	**0.00**	**2,380,000.00**	**2,380,000.00**	**2,380,000.00**	8
22020401	MAINTENANCE OF MOTOR	0.00	1,260,000.00	0.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00	7
22020404	MAINTENANCE OF OFFICE /	0.00	1,120,000.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,100,000.00**	**0.00**	**3,100,000.00**	**0.00**	**3,100,000.00**	**2,100,000.00**	**2,100,000.00**	8
22020801	MOTOR VEHICLE FUEL COS	0.00	2,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00	2,100,000.00	2,100,000.00	7
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,400,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**1,400,000.00**	**1,400,000.00**	8
22021001	REFRESHMENT & MEALS/NU	0.00	1,400,000.00	0.00	400,000.00	0.00	400,000.00	1,400,000.00	1,400,000.00	7

011200500400	SPECIAL ADVISER POLITICA									
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	2
2	*EXPENDITURES*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	3
22	*OTHER RECURRENT COSTS*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	4
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	5
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	6
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	7
220202	**UTILITIES - GENERAL**	**0.00**	**3,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	8
22020202	TELEPHONE CHARGES	0.00	3,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	7
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**5,920,000.00**	**0.00**	**5,920,000.00**	**0.00**	**5,920,000.00**	**5,920,000.00**	**5,920,000.00**	8
22020301	OFFICE STATIONERIES / CON	0.00	3,820,000.00	0.00	2,820,000.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00	7
22020303	NEWSPAPERS	0.00	840,000.00	0.00	1,840,000.00	0.00	1,840,000.00	1,840,000.00	1,840,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,260,000.00	0.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,480,000.00**	**0.00**	**2,480,000.00**	**0.00**	**2,480,000.00**	**2,480,000.00**	**2,480,000.00**	8
22020401	MAINTENANCE OF MOTOR	0.00	1,360,000.00	0.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00	1,360,000.00	7
22020404	MAINTENANCE OF OFFICE /	0.00	1,120,000.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**2,400,000.00**	8
22021001	REFRESHMENT & MEALS/NU	0.00	1,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	7

011200500500	SPECIALADVISER SPECIAL D									
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	2
2	*EXPENDITURES*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	3
22	*OTHER RECURRENT COSTS*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*15,000,000.00*	*15,000,000.00*	4
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	5
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,100,000.00**	**0.00**	**3,100,000.00**	**0.00**	**3,100,000.00**	**4,100,000.00**	**4,100,000.00**	6
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00	4,100,000.00	4,100,000.00	7
220202	**UTILITIES - GENERAL**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	8
22020202	TELEPHONE CHARGES	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	7
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,920,000.00**	**0.00**	**2,920,000.00**	**0.00**	**2,920,000.00**	**2,920,000.00**	**2,920,000.00**	8
22020301	OFFICE STATIONERIES / CON	0.00	1,820,000.00	0.00	820,000.00	0.00	820,000.00	1,820,000.00	1,820,000.00	7
22020303	NEWSPAPERS	0.00	840,000.00	0.00	840,000.00	0.00	840,000.00	840,000.00	840,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	260,000.00	0.00	1,260,000.00	0.00	1,260,000.00	260,000.00	260,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,380,000.00**	**0.00**	**2,380,000.00**	**0.00**	**2,380,000.00**	**2,380,000.00**	**2,380,000.00**	7

22020401	MAINTENANCE OF MOTOR	0.00	1,260,000.00	0.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,120,000.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**1,400,000.00**	**1,400,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	1,400,000.00	1,400,000.00	8
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011200700100	**HOUSE COMMITTEES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***3,000,000,000.00***	***46,000,000.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***3,000,000,000.00***	***46,000,000.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**3,000,000,000.00**	**46,000,000.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,300,000,000.00**	**0.00**	**1,300,000,000.00**	**0.00**	**1,300,000,000.00**	**1,440,000,000.00**	**1,440,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	380,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	380,000,000.00	380,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	640,000,000.00	640,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	260,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00	260,000,000.00	260,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	160,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	160,000,000.00	160,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**95,000,000.00**	**0.00**	**95,000,000.00**	**0.00**	**95,000,000.00**	**95,000,000.00**	**95,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	38,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**900,000,000.00**	**0.00**	**700,000,000.00**	**0.00**	**700,000,000.00**	**950,000,000.00**	**950,000,000.00**	7
22020501	LOCAL TRAINING	0.00	450,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	450,000,000.00	450,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	450,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	500,000,000.00	500,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**183,000,000.00**	**0.00**	**283,000,000.00**	**0.00**	**283,000,000.00**	**183,000,000.00**	**183,000,000.00**	7
22020601	SECURITY SERVICES	0.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	150,000,000.00	150,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**155,000,000.00**	**0.00**	**155,000,000.00**	**0.00**	**155,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	15,000,000.00	15,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**40,000,000.00**	**0.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	30,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	30,000,000.00	30,000,000.00	8
22020805	SEA BOAT FUEL COST	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**282,000,000.00**	**46,000,000.00**	**282,000,000.00**	**0.00**	**282,000,000.00**	**232,000,000.00**	**232,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	100,000,000.00	46,000,000.00	120,000,000.00	0.00	120,000,000.00	50,000,000.00	50,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEI	0.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	80,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	80,000,000.00	80,000,000.00	8
										1
011200800100	**GENERAL SERVICES OFFICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***306,800,000.00***	***0.00***	***310,000,000.00***	***0.00***	***310,000,000.00***	***310,000,000.00***	***310,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***306,800,000.00***	***0.00***	***310,000,000.00***	***0.00***	***310,000,000.00***	***310,000,000.00***	***310,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**306,800,000.00**	**0.00**	**310,000,000.00**	**0.00**	**310,000,000.00**	**310,000,000.00**	**310,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**23,800,000.00**	**0.00**	**33,800,000.00**	**0.00**	**33,800,000.00**	**33,800,000.00**	**33,800,000.00**	7
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020206	SEWAGE CHARGES	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**85,000,000.00**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**75,000,000.00**	**75,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	18,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020302	BOOKS	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020303	NEWSPAPERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**59,000,000.00**	**0.00**	**49,000,000.00**	**0.00**	**49,000,000.00**	**49,000,000.00**	**49,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020410	MAINTENANCE OF STREET L	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020412	MAINTENANCE OF MARKETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8

220206	**OTHER SERVICES - GENERAL**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	7
22020601	SECURITY SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
22020705	ARCHITECTURAL SERVICES	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020706	SURVEYING SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020806	COOKING GAS/FUEL COST	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**71,000,000.00**	**0.00**	**84,200,000.00**	**0.00**	**84,200,000.00**	**84,200,000.00**	**84,200,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	33,200,000.00	0.00	33,200,000.00	33,200,000.00	33,200,000.00	8
22021009	SPORTING ACTIVITIES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
										1
011200800200	**LEGISLATIVE SERVICES DIRE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***36,000,000.00***	***36,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***36,000,000.00***	***36,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	8
22020202	TELEPHONE CHARGES	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**5,200,000.00**	**0.00**	**5,200,000.00**	**0.00**	**5,200,000.00**	**6,200,000.00**	**6,200,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	6,200,000.00	6,200,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**11,400,000.00**	**0.00**	**11,400,000.00**	**0.00**	**11,400,000.00**	**11,400,000.00**	**11,400,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	3,400,000.00	3,400,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	1,800,000.00	1,800,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	6,200,000.00	0.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	6,200,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**12,600,000.00**	**0.00**	**12,600,000.00**	**0.00**	**12,600,000.00**	**11,600,000.00**	**11,600,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	3,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	3,200,000.00	3,200,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22021007	WELFARE PACKAGES	0.00	1,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	1,400,000.00	1,400,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	6,200,000.00	0.00	6,200,000.00	0.00	6,200,000.00	5,200,000.00	5,200,000.00	8
										1
011200800300	**ADMINISTRATIVE SERVICES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***36,000,000.00***	***36,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***36,000,000.00***	***36,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**1,200,000.00**	**1,200,000.00**	7
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**6,450,000.00**	**0.00**	**6,450,000.00**	**0.00**	**6,450,000.00**	**8,250,000.00**	**8,250,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	8
22020303	NEWSPAPERS	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**5,250,000.00**	**0.00**	**5,250,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**	**5,250,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,450,000.00	0.00	3,450,000.00	0.00	3,450,000.00	2,450,000.00	2,450,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	2,800,000.00	2,800,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**2,800,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**3,100,000.00**	**3,100,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	3,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	3,100,000.00	3,100,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**9,600,000.00**	**0.00**	**10,600,000.00**	**0.00**	**10,600,000.00**	**11,400,000.00**	**11,400,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	1,400,000.00	1,400,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22021007	WELFARE PACKAGES	0.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
										1
011200800400	**FINANCE AND ACCOUNTS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***28,000,000.00***	***28,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***28,000,000.00***	***28,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	6

220202	**UTILITIES - GENERAL**	**0.00**	**2,310,000.00**	**0.00**	**3,310,000.00**	**0.00**	**3,310,000.00**	**3,310,000.00**	**3,310,000.00**	7
22020202	TELEPHONE CHARGES	0.00	1,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	1,100,000.00	1,100,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,210,000.00	0.00	1,210,000.00	0.00	1,210,000.00	2,210,000.00	2,210,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**9,450,000.00**	**0.00**	**8,450,000.00**	**0.00**	**8,450,000.00**	**6,450,000.00**	**6,450,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	800,000.00	800,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	4,450,000.00	0.00	3,450,000.00	0.00	3,450,000.00	3,450,000.00	3,450,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**10,960,000.00**	**0.00**	**9,960,000.00**	**0.00**	**9,960,000.00**	**12,960,000.00**	**12,960,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	3,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	3,800,000.00	3,800,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,360,000.00	0.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00	1,360,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	4,400,000.00	4,400,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,280,000.00**	**0.00**	**3,280,000.00**	**0.00**	**3,280,000.00**	**3,280,000.00**	**3,280,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	3,280,000.00	0.00	3,280,000.00	0.00	3,280,000.00	3,280,000.00	3,280,000.00	8
										1
011200800500	**BUDGET, PLANNING, RESEA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***28,000,000.00***	***28,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***0.00***	***28,000,000.00***	***28,000,000.00***	***28,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	6
220202	**UTILITIES - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	800,000.00	800,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**7,800,000.00**	**0.00**	**7,800,000.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**7,800,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**10,200,000.00**	**0.00**	**10,200,000.00**	**0.00**	**10,200,000.00**	**10,200,000.00**	**10,200,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22021007	WELFARE PACKAGES	0.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	8
										1
011200800600	**LEGAL SERVICES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***15,000,000.00***	***0.00***	***15,000,000.00***	***0.00***	***15,000,000.00***	***15,000,000.00***	***15,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***15,000,000.00***	***0.00***	***15,000,000.00***	***0.00***	***15,000,000.00***	***15,000,000.00***	***15,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,800,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,300,000.00**	**0.00**	**5,300,000.00**	**0.00**	**5,300,000.00**	**5,300,000.00**	**5,300,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	860,000.00	0.00	860,000.00	0.00	860,000.00	860,000.00	860,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22021006	POSTAGES & COURIER SERV	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
011202100100	**OFFICE OF THE SPEAKER.**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***250,000,000.00***	***250,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***250,000,000.00***	***250,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**240,000,000.00**	**0.00**	**240,000,000.00**	**0.00**	**240,000,000.00**	**240,000,000.00**	**240,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**17,500,000.00**	**0.00**	**17,500,000.00**	**0.00**	**17,500,000.00**	**18,500,000.00**	**18,500,000.00**	7

22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020302	BOOKS	0.00	1,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	1,400,000.00	1,400,000.00	8
22020303	NEWSPAPERS	0.00	1,800,000.00	0.00	800,000.00	0.00	800,000.00	1,800,000.00	1,800,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	2,200,000.00	2,200,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**53,100,000.00**	**0.00**	**43,100,000.00**	**0.00**	**43,100,000.00**	**53,100,000.00**	**53,100,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**80,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**80,000,000.00**	**80,000,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	80,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	80,000,000.00	80,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**17,400,000.00**	**0.00**	**27,400,000.00**	**0.00**	**27,400,000.00**	**17,400,000.00**	**17,400,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	9,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00	9,000,000.00	9,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
22020805	SEA BOAT FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020806	COOKING GAS/FUEL COST	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**49,000,000.00**	**0.00**	**39,000,000.00**	**0.00**	**39,000,000.00**	**46,000,000.00**	**46,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	8,000,000.00	8,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
										1
011202200100	**OFFICE OF THE CLERK OF TH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***60,000,000.00***	***10,500,000.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***60,000,000.00***	***10,500,000.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**60,000,000.00**	**10,500,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**10,800,000.00**	**10,800,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,800,000.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,980,000.00**	**0.00**	**2,980,000.00**	**0.00**	**2,980,000.00**	**2,980,000.00**	**2,980,000.00**	7
22020202	TELEPHONE CHARGES	0.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	180,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**15,120,000.00**	**0.00**	**13,120,000.00**	**0.00**	**13,120,000.00**	**17,120,000.00**	**17,120,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,220,000.00	0.00	4,220,000.00	0.00	4,220,000.00	7,220,000.00	7,220,000.00	8
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	4,200,000.00	0.00	3,200,000.00	0.00	3,200,000.00	4,200,000.00	4,200,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**29,100,000.00**	**10,500,000.00**	**30,100,000.00**	**0.00**	**30,100,000.00**	**13,100,000.00**	**13,100,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	3,500,000.00	3,500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	16,000,000.00	5,500,000.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	6,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,200,000.00**	**0.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**6,200,000.00**	**6,200,000.00**	7
22020601	SECURITY SERVICES	0.00	1,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	1,200,000.00	1,200,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
										1
012300100100	**MINISTRY OF INFORMATIO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***2,938,560,090.12***	***1,829,880,430.76***	***5,438,631,618.14***	***0.00***	***5,438,631,618.14***	***5,438,631,618.14***	***5,438,631,618.14***	4
21	***PERSONNEL COST***	***0.00***	***438,560,090.12***	***258,587,430.76***	***438,631,618.14***	***0.00***	***438,631,618.14***	***438,631,618.14***	***438,631,618.14***	5
2101	**SALARY**	**0.00**	**346,755,016.84**	**253,872,750.26**	**347,034,957.84**	**0.00**	**347,034,957.84**	**347,034,957.84**	**347,034,957.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**346,755,016.84**	**253,872,750.26**	**347,034,957.84**	**0.00**	**347,034,957.84**	**347,034,957.84**	**347,034,957.84**	7
21010101	SALARY	0.00	346,755,016.84	253,872,750.26	347,034,957.84	0.00	347,034,957.84	347,034,957.84	347,034,957.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**91,805,073.28**	**4,714,680.50**	**91,596,660.30**	**0.00**	**91,596,660.30**	**91,596,660.30**	**91,596,660.30**	6
210201	**ALLOWANCES**	**0.00**	**91,805,073.28**	**4,714,680.50**	**91,596,660.30**	**0.00**	**91,596,660.30**	**91,596,660.30**	**91,596,660.30**	7
21020101	NON REGULAR ALLOWANCE	0.00	82,160,712.28	0.00	82,222,299.30	0.00	82,222,299.30	82,222,299.30	82,222,299.30	8
21020102	MEDICAL ALLOWANCE	0.00	9,644,361.00	4,714,680.50	9,374,361.00	0.00	9,374,361.00	9,374,361.00	9,374,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***1,000,000,000.00***	***343,293,000.00***	***2,500,000,000.00***	***0.00***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**1,000,000,000.00**	**343,293,000.00**	**2,500,000,000.00**	**0.00**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**30,000,000.00**	**5,190,000.00**	**11,500,000.00**	**0.00**	**11,500,000.00**	**11,500,000.00**	**11,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	6,200,000.00	5,190,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	3,800,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8

220202	**UTILITIES - GENERAL**	**0.00**	**15,000,000.00**	**0.00**	**33,000,000.00**	**0.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**106,000,000.00**	**1,100,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	550,000.00	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	100,850,000.00	1,100,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**40,500,000.00**	**9,100,000.00**	**42,000,000.00**	**0.00**	**42,000,000.00**	**42,000,000.00**	**42,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,500,000.00	2,600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	900,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	11,100,000.00	5,200,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	15,000,000.00	1,100,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**2,103,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	2,103,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**2,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	1,000,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**7,500,000.00**	**1,000,000.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	6,000,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**3,500,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	3,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**785,500,000.00**	**323,800,000.00**	**2,240,000,000.00**	**0.00**	**2,240,000,000.00**	**2,240,000,000.00**	**2,240,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	3,500,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	4,000,000.00	500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	680,000,000.00	316,300,000.00	2,138,000,000.00	0.00	2,138,000,000.00	2,138,000,000.00	2,138,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021007	WELFARE PACKAGES	0.00	20,000,000.00	4,000,000.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	7,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	2,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021041	CLEARING OF GOODS IN SEA	0.00	16,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,500,000,000.00***	***1,228,000,000.00***	***2,500,000,000.00***	***0.00***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**993,000,000.00**	**828,000,000.00**	**2,327,000,000.00**	**0.00**	**2,327,000,000.00**	**2,327,000,000.00**	**2,327,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**993,000,000.00**	**828,000,000.00**	**2,327,000,000.00**	**0.00**	**2,327,000,000.00**	**2,327,000,000.00**	**2,327,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	23,000,000.00	23,000,000.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	8
23010106	PURCHASE OF VANS	0.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	84,000,000.00	84,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	44,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010115	PURCHASE OF PHOTOCOPY	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	31,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	53,850,000.00	5,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	8
23010141	PURCHASE OF COMMUNICA	0.00	836,150,000.00	800,000,000.00	569,000,000.00	0.00	569,000,000.00	569,000,000.00	569,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**500,000,000.00**	**400,000,000.00**	**113,000,000.00**	**0.00**	**113,000,000.00**	**113,000,000.00**	**113,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**500,000,000.00**	**400,000,000.00**	**113,000,000.00**	**0.00**	**113,000,000.00**	**113,000,000.00**	**113,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	500,000,000.00	400,000,000.00	113,000,000.00	0.00	113,000,000.00	113,000,000.00	113,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**7,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**7,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
23050104	ANNIVERSARIES/CELEBRATI	0.00	7,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8

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012300200100	**NIGER DELTA TELEVISION A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***220,828,354.00***	***121,620,411.05***	***243,662,197.44***	***0.00***	***243,662,197.44***	***243,662,197.44***	***243,662,197.44***	4
21	***PERSONNEL COST***	***0.00***	***190,828,354.00***	***121,620,411.05***	***213,662,197.44***	***0.00***	***213,662,197.44***	***213,662,197.44***	***213,662,197.44***	5
2101	**SALARY**	**0.00**	**153,908,702.00**	**120,132,911.05**	**173,671,833.00**	**0.00**	**173,671,833.00**	**173,671,833.00**	**173,671,833.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**153,908,702.00**	**120,132,911.05**	**173,671,833.00**	**0.00**	**173,671,833.00**	**173,671,833.00**	**173,671,833.00**	7
21010101	SALARY	0.00	153,908,702.00	120,132,911.05	173,671,833.00	0.00	173,671,833.00	173,671,833.00	173,671,833.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**36,919,652.00**	**1,487,500.00**	**39,990,364.44**	**0.00**	**39,990,364.44**	**39,990,364.44**	**39,990,364.44**	6
210201	**ALLOWANCES**	**0.00**	**36,919,652.00**	**1,487,500.00**	**39,990,364.44**	**0.00**	**39,990,364.44**	**39,990,364.44**	**39,990,364.44**	7
21020101	NON REGULAR ALLOWANCE	0.00	33,859,652.00	0.00	36,840,364.44	0.00	36,840,364.44	36,840,364.44	36,840,364.44	8
21020102	MEDICAL ALLOWANCE	0.00	3,060,000.00	1,487,500.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00	8

22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**8,500,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010141	PURCHASE OF COMMUNICA	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
										1
012300300100	**BAYELSA STATE BROADCAS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***362,144,431.44***	***225,453,569.16***	***378,720,680.80***	***0.00***	***378,720,680.80***	***378,720,680.80***	***382,020,680.80***	4
21	***PERSONNEL COST***	***0.00***	***342,144,431.44***	***224,930,569.16***	***358,720,680.80***	***0.00***	***358,720,680.80***	***358,720,680.80***	***358,720,680.80***	5
2101	**SALARY**	**0.00**	**275,454,452.00**	**221,965,569.16**	**289,152,772.00**	**0.00**	**289,152,772.00**	**289,152,772.00**	**289,152,772.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**275,454,452.00**	**221,965,569.16**	**289,152,772.00**	**0.00**	**289,152,772.00**	**289,152,772.00**	**289,152,772.00**	7
21010101	SALARY	0.00	275,454,452.00	221,965,569.16	289,152,772.00	0.00	289,152,772.00	289,152,772.00	289,152,772.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**66,689,979.44**	**2,965,000.00**	**69,567,908.80**	**0.00**	**69,567,908.80**	**69,567,908.80**	**69,567,908.80**	6
210201	**ALLOWANCES**	**0.00**	**66,689,979.44**	**2,965,000.00**	**69,567,908.80**	**0.00**	**69,567,908.80**	**69,567,908.80**	**69,567,908.80**	7
21020101	NON REGULAR ALLOWANCE	0.00	60,599,979.44	0.00	63,597,908.80	0.00	63,597,908.80	63,597,908.80	63,597,908.80	8
21020102	MEDICAL ALLOWANCE	0.00	6,090,000.00	2,965,000.00	5,970,000.00	0.00	5,970,000.00	5,970,000.00	5,970,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***523,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***13,300,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**523,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**13,300,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,000,000.00**	**523,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	523,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**4,200,000.00**	**0.00**	**4,200,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**6,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	2,500,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**5,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	3,500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	1,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
23010115	PURCHASE OF PHOTOCOPY	0.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	250,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010130	PURCHASE OF RECREATIONA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010141	PURCHASE OF COMMUNICA	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
012300500100	**GOVERNMENT PRINTING PI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***36,688,817.00***	***16,402,058.72***	***44,210,972.00***	***0.00***	***44,210,972.00***	***44,210,972.00***	***44,210,972.00***	4
21	***PERSONNEL COST***	***0.00***	***16,688,817.00***	***14,702,058.72***	***24,210,972.00***	***0.00***	***24,210,972.00***	***24,210,972.00***	***24,210,972.00***	5
2101	**SALARY**	**0.00**	**16,298,817.00**	**14,469,558.72**	**23,670,972.00**	**0.00**	**23,670,972.00**	**23,670,972.00**	**23,670,972.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**16,298,817.00**	**14,469,558.72**	**23,670,972.00**	**0.00**	**23,670,972.00**	**23,670,972.00**	**23,670,972.00**	7
21010101	SALARY	0.00	16,298,817.00	14,469,558.72	23,670,972.00	0.00	23,670,972.00	23,670,972.00	23,670,972.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**390,000.00**	**232,500.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**540,000.00**	6
210201	**ALLOWANCES**	**0.00**	**390,000.00**	**232,500.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**540,000.00**	7

21020102	MEDICAL ALLOWANCE	0.00	390,000.00	232,500.00	540,000.00	0.00	540,000.00	540,000.00	540,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***1,700,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**1,700,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,300,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**150,000.00**	**100,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020205	WATER RATES	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**7,000,000.00**	**1,300,000.00**	**6,550,000.00**	**0.00**	**6,550,000.00**	**6,550,000.00**	**6,550,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	500,000.00	100,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	6,400,000.00	1,200,000.00	5,900,000.00	0.00	5,900,000.00	5,900,000.00	5,900,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**900,000.00**	**300,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	300,000.00	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	300,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	7
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020702	INFORMATION TECHNOLOG	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**250,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**30,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER P	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	250,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010141	PURCHASE OF COMMUNICA	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
012300600100	**BAYELSA STATE NEWSPAPE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***215,599,137.00***	***116,254,196.28***	***214,520,007.00***	***0.00***	***214,520,007.00***	***214,520,007.00***	***214,520,007.00***	4
21	***PERSONNEL COST***	***0.00***	***195,599,137.00***	***115,854,196.28***	***194,520,007.00***	***0.00***	***194,520,007.00***	***194,520,007.00***	***194,520,007.00***	5
2101	**SALARY**	**0.00**	**157,400,927.00**	**114,024,196.28**	**156,442,617.00**	**0.00**	**156,442,617.00**	**156,442,617.00**	**156,442,617.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**157,400,927.00**	**114,024,196.28**	**156,442,617.00**	**0.00**	**156,442,617.00**	**156,442,617.00**	**156,442,617.00**	7
21010101	SALARY	0.00	157,400,927.00	114,024,196.28	156,442,617.00	0.00	156,442,617.00	156,442,617.00	156,442,617.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**38,198,210.00**	**1,830,000.00**	**38,077,390.00**	**0.00**	**38,077,390.00**	**38,077,390.00**	**38,077,390.00**	6
210201	**ALLOWANCES**	**0.00**	**38,198,210.00**	**1,830,000.00**	**38,077,390.00**	**0.00**	**38,077,390.00**	**38,077,390.00**	**38,077,390.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	34,508,210.00	0.00	34,417,390.00	0.00	34,417,390.00	34,417,390.00	34,417,390.00	8
21020102	MEDICAL ALLOWANCE	0.00	3,690,000.00	1,830,000.00	3,660,000.00	0.00	3,660,000.00	3,660,000.00	3,660,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***400,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**400,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,500,000.00**	**100,000.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**2,700,000.00**	**2,700,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	4,500,000.00	100,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,100,000.00**	**300,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	450,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	150,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	350,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7

22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**270,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	7
22020601	SECURITY SERVICES	0.00	120,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	150,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**450,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	450,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**70,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	70,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**860,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	150,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	90,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	120,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**9,800,000.00**	**0.00**	**9,800,000.00**	**0.00**	**9,800,000.00**	**9,800,000.00**	**9,800,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**9,800,000.00**	**0.00**	**9,800,000.00**	**0.00**	**9,800,000.00**	**9,800,000.00**	**9,800,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	3,000,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	270,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	260,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	270,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
23030104	REHABILITATION / REPAIRS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
										1
012500100100	**HEAD OF SERVICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***150,000,000.00***	***45,103,750.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***45,103,750.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**45,103,750.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**41,000,000.00**	**10,683,750.00**	**41,000,000.00**	**0.00**	**41,000,000.00**	**41,000,000.00**	**41,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	6,683,750.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	21,000,000.00	4,000,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**24,000,000.00**	**4,500,000.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	12,000,000.00	4,500,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**12,000,000.00**	**5,500,000.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	4,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020303	NEWSPAPERS	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**16,000,000.00**	**11,400,000.00**	**36,500,000.00**	**0.00**	**36,500,000.00**	**36,500,000.00**	**36,500,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	6,000,000.00	5,400,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	2,500,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	3,500,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,000,000.00**	**2,500,000.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**52,000,000.00**	**10,520,000.00**	**54,500,000.00**	**0.00**	**54,500,000.00**	**54,500,000.00**	**54,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	8,000,000.00	1,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	7,000,000.00	1,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021007	WELFARE PACKAGES	0.00	8,000,000.00	5,020,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	27,000,000.00	2,500,000.00	28,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	8
										1
012500200100	**WELFARE AND MANAGEM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***268,071,301.68***	***156,563,926.53***	***296,490,383.84***	***0.00***	***296,490,383.84***	***296,490,383.84***	***296,490,383.84***	4
21	***PERSONNEL COST***	***0.00***	***228,071,301.68***	***147,063,926.53***	***206,490,383.84***	***0.00***	***206,490,383.84***	***206,490,383.84***	***206,490,383.84***	5
2101	**SALARY**	**0.00**	**193,544,869.68**	**143,211,481.75**	**180,703,188.84**	**0.00**	**180,703,188.84**	**180,703,188.84**	**180,703,188.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**193,544,869.68**	**143,211,481.75**	**180,703,188.84**	**0.00**	**180,703,188.84**	**180,703,188.84**	**180,703,188.84**	7
21010101	SALARY	0.00	193,544,869.68	143,211,481.75	180,703,188.84	0.00	180,703,188.84	180,703,188.84	180,703,188.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**34,526,432.00**	**3,852,444.78**	**25,787,195.00**	**0.00**	**25,787,195.00**	**25,787,195.00**	**25,787,195.00**	6
210201	**ALLOWANCES**	**0.00**	**34,526,432.00**	**3,852,444.78**	**25,787,195.00**	**0.00**	**25,787,195.00**	**25,787,195.00**	**25,787,195.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	26,746,542.00	0.00	18,831,666.00	0.00	18,831,666.00	18,831,666.00	18,831,666.00	8
21020102	MEDICAL ALLOWANCE	0.00	7,779,890.00	3,852,444.78	6,955,529.00	0.00	6,955,529.00	6,955,529.00	6,955,529.00	8

22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***9,500,000.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**9,500,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	8
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**11,000,000.00**	**2,000,000.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**18,000,000.00**	**7,500,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	10,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	8,000,000.00	4,500,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**25,500,000.00**	**0.00**	**25,500,000.00**	**25,500,000.00**	**25,500,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**0.00**	**0.00**	**25,500,000.00**	**0.00**	**25,500,000.00**	**25,500,000.00**	**25,500,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
23020127	CONSTRUCTION OF ICT INFR	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
23050102	COMPUTER SOFTWARE ACC	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
										1
012500300100	**ESTABLISHMENT, TRAINING**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***259,913,078.84***	***115,459,798.47***	***287,139,419.84***	***0.00***	***287,139,419.84***	***287,139,419.84***	***287,139,419.84***	4
21	***PERSONNEL COST***	***0.00***	***109,913,078.84***	***69,817,670.47***	***107,139,419.84***	***0.00***	***107,139,419.84***	***107,139,419.84***	***107,139,419.84***	5
2101	**SALARY**	**0.00**	**98,323,841.84**	**67,952,989.97**	**95,700,182.84**	**0.00**	**95,700,182.84**	**95,700,182.84**	**95,700,182.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**98,323,841.84**	**67,952,989.97**	**95,700,182.84**	**0.00**	**95,700,182.84**	**95,700,182.84**	**95,700,182.84**	7
21010101	SALARY	0.00	98,323,841.84	67,952,989.97	95,700,182.84	0.00	95,700,182.84	95,700,182.84	95,700,182.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**11,589,237.00**	**1,864,680.50**	**11,439,237.00**	**0.00**	**11,439,237.00**	**11,439,237.00**	**11,439,237.00**	6
210201	**ALLOWANCES**	**0.00**	**11,589,237.00**	**1,864,680.50**	**11,439,237.00**	**0.00**	**11,439,237.00**	**11,439,237.00**	**11,439,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	3,674,361.00	1,864,680.50	3,524,361.00	0.00	3,524,361.00	3,524,361.00	3,524,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***140,000,000.00***	***36,310,000.00***	***160,000,000.00***	***0.00***	***160,000,000.00***	***160,000,000.00***	***160,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**140,000,000.00**	**36,310,000.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**33,200,000.00**	**9,720,000.00**	**34,000,000.00**	**0.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	19,200,000.00	1,488,000.00	19,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	14,000,000.00	8,232,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**9,000,000.00**	**1,670,000.00**	**11,350,000.00**	**0.00**	**11,350,000.00**	**11,350,000.00**	**11,350,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	5,000,000.00	1,670,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**8,000,000.00**	**3,450,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	3,000,000.00	2,450,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	4,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**84,300,000.00**	**19,470,000.00**	**105,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	7
22020501	LOCAL TRAINING	0.00	82,300,000.00	19,470,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,800,000.00**	**2,000,000.00**	**4,150,000.00**	**0.00**	**4,150,000.00**	**4,150,000.00**	**4,150,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	300,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22021007	WELFARE PACKAGES	0.00	3,500,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***9,332,128.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**9,800,000.00**	**9,332,128.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6

230101	**PURCHASE OF FIXED ASSET**	**0.00**	**9,800,000.00**	**9,332,128.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	7,000,000.00	6,782,128.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER P	0.00	270,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	260,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
23010118	PURCHASE OF SCANNERS	0.00	270,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23030104	REHABILITATION / REPAIRS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
012500400100	**STATE PUBLIC SERVICE TRA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***20,141,153.00***	***8,312,575.28***	***20,715,688.00***	***0.00***	***20,715,688.00***	***20,715,688.00***	***20,715,688.00***	4
21	***PERSONNEL COST***	***0.00***	***10,141,153.00***	***6,502,575.28***	***10,715,688.00***	***0.00***	***10,715,688.00***	***10,715,688.00***	***10,715,688.00***	5
2101	**SALARY**	**0.00**	**9,841,153.00**	**6,352,575.28**	**10,415,688.00**	**0.00**	**10,415,688.00**	**10,415,688.00**	**10,415,688.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**9,841,153.00**	**6,352,575.28**	**10,415,688.00**	**0.00**	**10,415,688.00**	**10,415,688.00**	**10,415,688.00**	7
21010101	SALARY	0.00	9,841,153.00	6,352,575.28	10,415,688.00	0.00	10,415,688.00	10,415,688.00	10,415,688.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**300,000.00**	**150,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	6
210201	**ALLOWANCES**	**0.00**	**300,000.00**	**150,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***1,810,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**1,810,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**500,000.00**	**410,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	410,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**600,000.00**	**200,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	600,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**700,000.00**	**200,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	700,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,200,000.00**	**1,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	600,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,200,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
										1
012500500100	**PUBLIC SERVICE RECORDS &**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,000,000.00***	***1,000,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***5,000,000.00***	***1,000,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**5,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**600,000.00**	**400,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	600,000.00	400,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,200,000.00**	**100,000.00**	**6,400,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**	**6,400,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,200,000.00	100,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,200,000.00**	**500,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**560,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,200,000.00	500,000.00	560,000.00	0.00	560,000.00	560,000.00	560,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**240,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	8
										1
014000100100	**OFFICE OF THE STATE AUDI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***437,396,288.00***	***198,669,736.66***	***454,992,645.44***	***0.00***	***454,992,645.44***	***455,992,645.44***	***455,992,645.44***	4
21	***PERSONNEL COST***	***0.00***	***157,396,288.00***	***70,577,486.66***	***154,992,645.44***	***0.00***	***154,992,645.44***	***154,992,645.44***	***154,992,645.44***	5
2101	**SALARY**	**0.00**	**107,369,020.00**	**69,205,306.46**	**105,787,846.84**	**0.00**	**105,787,846.84**	**105,787,846.84**	**105,787,846.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**107,369,020.00**	**69,205,306.46**	**105,787,846.84**	**0.00**	**105,787,846.84**	**105,787,846.84**	**105,787,846.84**	7
21010101	SALARY	0.00	107,369,020.00	69,205,306.46	105,787,846.84	0.00	105,787,846.84	105,787,846.84	105,787,846.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**50,027,268.00**	**1,372,180.20**	**49,204,798.60**	**0.00**	**49,204,798.60**	**49,204,798.60**	**49,204,798.60**	6
210201	**ALLOWANCES**	**0.00**	**50,027,268.00**	**1,372,180.20**	**49,204,798.60**	**0.00**	**49,204,798.60**	**49,204,798.60**	**49,204,798.60**	7
21020101	NON REGULAR ALLOWANCE	0.00	50,027,268.00	1,372,180.20	46,520,437.60	0.00	46,520,437.60	46,520,437.60	46,520,437.60	8
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	2,684,361.00	0.00	2,684,361.00	2,684,361.00	2,684,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***180,000,000.00***	***120,092,250.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***201,000,000.00***	***201,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**180,000,000.00**	**120,092,250.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**201,000,000.00**	**201,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**75,400,000.00**	**47,594,250.00**	**73,400,000.00**	**0.00**	**73,400,000.00**	**73,400,000.00**	**73,400,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	50,000,000.00	30,594,250.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,400,000.00	1,000,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	15,000,000.00	16,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**6,240,000.00**	**0.00**	**4,900,000.00**	**0.00**	**4,900,000.00**	**4,900,000.00**	**4,900,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	5,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	220,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020205	WATER RATES	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020206	SEWAGE CHARGES	0.00	220,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8

220203	**MATERIALS & SUPPLIES - G**	**0.00**	**55,000,000.00**	**38,398,000.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**75,000,000.00**	**75,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	6,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	6,100,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	35,000,000.00	26,298,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**20,000,000.00**	**16,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**10,000,000.00**	**7,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	10,000,000.00	7,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**13,360,000.00**	**11,100,000.00**	**6,700,000.00**	**0.00**	**6,700,000.00**	**7,700,000.00**	**7,700,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	2,200,000.00	1,000,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	660,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	10,000,000.00	10,000,000.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***8,000,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**60,000,000.00**	**8,000,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**60,000,000.00**	**8,000,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	10,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
014000200100	**AUDITOR GENERAL (LOCAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***150,137,741.00***	***67,105,686.02***	***152,765,308.84***	***0.00***	***152,765,308.84***	***152,765,308.84***	***152,765,308.84***	4
21	***PERSONNEL COST***	***0.00***	***50,137,741.00***	***49,844,366.02***	***52,765,308.84***	***0.00***	***52,765,308.84***	***52,765,308.84***	***52,765,308.84***	5
2101	**SALARY**	**0.00**	**40,888,504.00**	**49,184,685.52**	**43,426,071.84**	**0.00**	**43,426,071.84**	**43,426,071.84**	**43,426,071.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**40,888,504.00**	**49,184,685.52**	**43,426,071.84**	**0.00**	**43,426,071.84**	**43,426,071.84**	**43,426,071.84**	7
21010101	SALARY	0.00	31,614,561.00	28,268,190.17	43,426,071.84	0.00	43,426,071.84	43,426,071.84	43,426,071.84	8
21010103	CONSOLIDATED REVENUE FI	0.00	9,273,943.00	20,916,495.35	0.00	0.00	0.00	0.00	0.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**9,249,237.00**	**659,680.50**	**9,339,237.00**	**0.00**	**9,339,237.00**	**9,339,237.00**	**9,339,237.00**	6
210201	**ALLOWANCES**	**0.00**	**9,249,237.00**	**659,680.50**	**9,339,237.00**	**0.00**	**9,339,237.00**	**9,339,237.00**	**9,339,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	1,334,361.00	659,680.50	1,424,361.00	0.00	1,424,361.00	1,424,361.00	1,424,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***80,000,000.00***	***15,131,320.00***	***80,000,000.00***	***0.00***	***80,000,000.00***	***80,000,000.00***	***80,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**80,000,000.00**	**15,131,320.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**37,000,000.00**	**1,178,000.00**	**39,000,000.00**	**0.00**	**39,000,000.00**	**39,000,000.00**	**39,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	16,000,000.00	1,178,000.00	19,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	21,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**19,000,000.00**	**10,953,320.00**	**19,000,000.00**	**0.00**	**19,000,000.00**	**19,000,000.00**	**19,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020302	BOOKS	0.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	14,000,000.00	10,753,320.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**8,000,000.00**	**3,000,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	3,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**3,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	2,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***20,000,000.00***	***2,130,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**20,000,000.00**	**2,130,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**20,000,000.00**	**2,130,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	20,000,000.00	2,130,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	8

23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
										1
014000300100	**AUDIT SERVICE COMMISSIO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020803	PLANT / GENERATOR FUEL (	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
014700100100	**BAYELSA STATE CIVIL SERVI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***140,088,772.84***	***90,907,760.52***	***145,405,296.84***	***0.00***	***145,405,296.84***	***145,405,296.84***	***145,405,296.84***	4
21	***PERSONNEL COST***	***0.00***	***80,088,772.84***	***47,073,760.52***	***85,405,296.84***	***0.00***	***85,405,296.84***	***85,405,296.84***	***85,405,296.84***	5
2101	**SALARY**	**0.00**	**69,909,535.84**	**45,961,580.02**	**75,196,059.84**	**0.00**	**75,196,059.84**	**75,196,059.84**	**75,196,059.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**69,909,535.84**	**45,961,580.02**	**75,196,059.84**	**0.00**	**75,196,059.84**	**75,196,059.84**	**75,196,059.84**	7
21010101	SALARY	0.00	69,909,535.84	45,961,580.02	75,196,059.84	0.00	75,196,059.84	75,196,059.84	75,196,059.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**10,179,237.00**	**1,112,180.50**	**10,209,237.00**	**0.00**	**10,209,237.00**	**10,209,237.00**	**10,209,237.00**	6
210201	**ALLOWANCES**	**0.00**	**10,179,237.00**	**1,112,180.50**	**10,209,237.00**	**0.00**	**10,209,237.00**	**10,209,237.00**	**10,209,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,264,361.00	1,112,180.50	2,294,361.00	0.00	2,294,361.00	2,294,361.00	2,294,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***60,000,000.00***	***43,834,000.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**60,000,000.00**	**43,834,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**6,000,000.00**	**1,310,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	1,310,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,600,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,600,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,000,000.00**	**1,600,000.00**	**3,700,000.00**	**0.00**	**3,700,000.00**	**3,700,000.00**	**3,700,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020303	NEWSPAPERS	0.00	200,000.00	100,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**13,100,000.00**	**11,050,000.00**	**13,500,000.00**	**0.00**	**13,500,000.00**	**13,500,000.00**	**13,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	4,000,000.00	3,500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	600,000.00	550,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	4,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**500,000.00**	**0.00**	**750,000.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**	7
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,200,000.00**	**560,000.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	560,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**100,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	100,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**32,500,000.00**	**28,314,000.00**	**31,500,000.00**	**0.00**	**31,500,000.00**	**31,500,000.00**	**31,500,000.00**	7

22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,500,000.00	1,200,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	8,000,000.00	7,150,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021012	DISCIPLINE AND APPOITMEN	0.00	6,000,000.00	4,964,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	15,000,000.00	14,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
014800100100	**STATE INDEPENDENT ELECT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,046,809,453.00***	***414,181,604.93***	***1,433,571,771.00***	***0.00***	***1,433,571,771.00***	***1,433,571,771.00***	***1,433,571,771.00***	4
21	***PERSONNEL COST***	***0.00***	***296,809,453.00***	***209,753,604.93***	***333,571,771.00***	***0.00***	***333,571,771.00***	***333,571,771.00***	***333,571,771.00***	5
2101	**SALARY**	**0.00**	**286,855,453.00**	**205,261,104.93**	**324,631,771.00**	**0.00**	**324,631,771.00**	**324,631,771.00**	**324,631,771.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**286,855,453.00**	**205,261,104.93**	**324,631,771.00**	**0.00**	**324,631,771.00**	**324,631,771.00**	**324,631,771.00**	7
21010101	SALARY	0.00	286,855,453.00	205,261,104.93	324,631,771.00	0.00	324,631,771.00	324,631,771.00	324,631,771.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**9,954,000.00**	**4,492,500.00**	**8,940,000.00**	**0.00**	**8,940,000.00**	**8,940,000.00**	**8,940,000.00**	6
210201	**ALLOWANCES**	**0.00**	**9,954,000.00**	**4,492,500.00**	**8,940,000.00**	**0.00**	**8,940,000.00**	**8,940,000.00**	**8,940,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	924,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	9,030,000.00	4,492,500.00	8,940,000.00	0.00	8,940,000.00	8,940,000.00	8,940,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***650,000,000.00***	***204,428,000.00***	***800,000,000.00***	***0.00***	***800,000,000.00***	***800,000,000.00***	***800,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**650,000,000.00**	**204,428,000.00**	**800,000,000.00**	**0.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**75,000,000.00**	**75,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020206	SEWAGE CHARGES	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**366,500,000.00**	**150,000,000.00**	**436,500,000.00**	**0.00**	**436,500,000.00**	**436,500,000.00**	**436,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020302	BOOKS	0.00	2,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020303	NEWSPAPERS	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	200,000,000.00	80,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	150,000,000.00	70,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**18,000,000.00**	**3,000,000.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**27,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	17,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**41,000,000.00**	**15,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020601	SECURITY SERVICES	0.00	20,000,000.00	9,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020602	OFFICE RENT	0.00	20,000,000.00	6,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**32,000,000.00**	**9,000,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020702	INFORMATION TECHNOLOG	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020703	LEGAL SERVICES	0.00	30,000,000.00	9,000,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**79,500,000.00**	**27,428,000.00**	**194,500,000.00**	**0.00**	**194,500,000.00**	**194,500,000.00**	**194,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	5,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	50,000,000.00	27,000,000.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	5,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	1,500,000.00	428,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021027	PRAISE NIGHT/ THANKSGIVI	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***0.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**100,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**100,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8

23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
014900100100	**LOCAL GOVERNMENT SERV**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***10,000,000.00***	***2,200,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***2,200,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**2,200,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,500,000.00**	**200,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,300,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,000,000.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**600,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,200,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,600,000.00**	**400,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
014903600100	**LOCAL GOVERNMENT PENS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***10,000,000.00***	***100,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***100,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**100,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,700,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,700,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	700,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,600,000.00**	**100,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	600,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
016100100100	**SECRETARY TO THE STATE G**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***300,000,000.00***	***146,499,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000,000.00***	***146,499,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**300,000,000.00**	**146,499,000.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6

220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**60,000,000.00**	**22,753,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	11,138,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	40,000,000.00	11,615,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**15,000,000.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**23,000,000.00**	**11,200,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	1,500,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	15,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**69,000,000.00**	**22,500,000.00**	**71,000,000.00**	**0.00**	**71,000,000.00**	**71,000,000.00**	**71,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	17,000,000.00	10,600,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	10,000,000.00	3,900,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	24,000,000.00	6,000,000.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**2,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**40,000,000.00**	**10,800,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	20,000,000.00	800,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**82,000,000.00**	**71,396,000.00**	**155,000,000.00**	**0.00**	**155,000,000.00**	**155,000,000.00**	**155,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	20,000,000.00	14,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021002	HONORARIUM & SITTING AI	0.00	9,500,000.00	6,976,000.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEI	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	29,200,000.00	0.00	29,200,000.00	29,200,000.00	29,200,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	50,000,000.00	49,920,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
016100100200	**GENERAL SERVICES BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***7,597,855,258.82***	***4,779,693,099.98***	***9,646,323,991.84***	***0.00***	***9,646,323,991.84***	***9,646,323,991.84***	***9,646,323,991.84***	4
21	***PERSONNEL COST***	***0.00***	***5,497,855,258.82***	***3,759,063,692.98***	***6,446,323,991.84***	***0.00***	***6,446,323,991.84***	***6,446,323,991.84***	***6,446,323,991.84***	5
2101	**SALARY**	**0.00**	**1,513,541,105.82**	**72,191,645.56**	**2,129,110,187.84**	**0.00**	**2,129,110,187.84**	**2,129,110,187.84**	**2,129,110,187.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**1,513,541,105.82**	**72,191,645.56**	**2,129,110,187.84**	**0.00**	**2,129,110,187.84**	**2,129,110,187.84**	**2,129,110,187.84**	7
21010101	SALARY	0.00	1,513,541,105.82	72,191,645.56	2,129,110,187.84	0.00	2,129,110,187.84	2,129,110,187.84	2,129,110,187.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**3,984,314,153.00**	**3,686,872,047.42**	**4,317,213,804.00**	**0.00**	**4,317,213,804.00**	**4,317,213,804.00**	**4,317,213,804.00**	6
210201	**ALLOWANCES**	**0.00**	**3,984,314,153.00**	**3,686,872,047.42**	**4,317,213,804.00**	**0.00**	**4,317,213,804.00**	**4,317,213,804.00**	**4,317,213,804.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	3,970,087,147.00	3,685,427,366.92	4,303,627,966.00	0.00	4,303,627,966.00	4,303,627,966.00	4,303,627,966.00	8
21020102	MEDICAL ALLOWANCE	0.00	14,227,006.00	1,444,680.50	13,585,838.00	0.00	13,585,838.00	13,585,838.00	13,585,838.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***2,000,000,000.00***	***931,929,407.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**2,000,000,000.00**	**931,929,407.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**145,000,000.00**	**23,432,000.00**	**194,350,000.00**	**0.00**	**194,350,000.00**	**194,350,000.00**	**194,350,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	60,000,000.00	3,346,000.00	134,350,000.00	0.00	134,350,000.00	134,350,000.00	134,350,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	85,000,000.00	20,086,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**36,000,000.00**	**4,988,407.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	16,000,000.00	3,488,407.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	20,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**43,000,000.00**	**1,000,000.00**	**49,000,000.00**	**0.00**	**49,000,000.00**	**49,000,000.00**	**49,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020303	NEWSPAPERS	0.00	15,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	18,000,000.00	600,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**142,000,000.00**	**28,995,000.00**	**207,200,000.00**	**0.00**	**207,200,000.00**	**207,200,000.00**	**207,200,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	42,000,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	10,000,000.00	7,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	20,000,000.00	2,950,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	5,000,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	65,000,000.00	9,745,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**310,000,000.00**	**69,926,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020501	LOCAL TRAINING	0.00	310,000,000.00	69,926,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**160,000,000.00**	**75,310,000.00**	**315,000,000.00**	**0.00**	**315,000,000.00**	**315,000,000.00**	**315,000,000.00**	7
22020601	SECURITY SERVICES	0.00	30,000,000.00	9,810,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	8
22020602	OFFICE RENT	0.00	20,000,000.00	20,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
22020603	RESIDENTIAL RENT	0.00	10,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8

22020605	CLEANING & FUMIGATION S	0.00	100,000,000.00	35,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**21,500,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020702	INFORMATION TECHNOLOG	0.00	1,500,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	8
22020703	LEGAL SERVICES	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**305,000,000.00**	**124,800,000.00**	**104,000,000.00**	**0.00**	**104,000,000.00**	**104,000,000.00**	**104,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	120,000,000.00	48,300,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	185,000,000.00	76,500,000.00	84,000,000.00	0.00	84,000,000.00	84,000,000.00	84,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**10,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**827,500,000.00**	**603,178,000.00**	**1,995,450,000.00**	**0.00**	**1,995,450,000.00**	**1,995,450,000.00**	**1,995,450,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	20,000,000.00	13,400,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,500,000.00	1,186,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	590,000,000.00	430,990,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	819,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	155,000,000.00	99,100,000.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	60,181,000.00	58,502,000.00	1,220,000,000.00	0.00	1,220,000,000.00	1,220,000,000.00	1,220,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	252,950,000.00	0.00	252,950,000.00	252,950,000.00	252,950,000.00	8
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	360,000,000.00	360,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***88,700,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**25,000,000.00**	**23,700,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**25,000,000.00**	**23,700,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	25,000,000.00	23,700,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**75,000,000.00**	**65,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**75,000,000.00**	**65,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
23050104	ANNIVERSARIES/CELEBRATI	0.00	75,000,000.00	65,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
										1
016100100300	**POLITICAL & ECONOMIC AF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***25,000,000.00***	***1,600,000.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***25,000,000.00***	***25,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***25,000,000.00***	***1,600,000.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***25,000,000.00***	***25,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**25,000,000.00**	**1,600,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**5,000,000.00**	**400,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**10,000,000.00**	**1,200,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22021007	WELFARE PACKAGES	0.00	10,000,000.00	1,200,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
										1
016100100400	**EXCO SERVICES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***237,200,000.00***	***92,150,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***237,200,000.00***	***92,150,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**237,200,000.00**	**92,150,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,000,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020202	TELEPHONE CHARGES	0.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020205	WATER RATES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**34,500,000.00**	**14,150,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	30,000,000.00	13,750,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,600,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**9,500,000.00**	**800,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	4,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**4,100,000.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7

22020801	MOTOR VEHICLE FUEL COST	0.00	1,800,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020805	SEA BOAT FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**177,800,000.00**	**76,600,000.00**	**182,000,000.00**	**0.00**	**182,000,000.00**	**182,000,000.00**	**182,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	12,000,000.00	5,000,000.00	172,000,000.00	0.00	172,000,000.00	172,000,000.00	172,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	152,200,000.00	71,600,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021007	WELFARE PACKAGES	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021024	BURIAL LOGISTICS	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
016100100500	**SPECIAL SERVICES BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***11,400,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***11,400,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**11,400,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,440,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,360,000.00**	**600,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**30,000,000.00**	**10,200,000.00**	**34,500,000.00**	**0.00**	**34,500,000.00**	**34,500,000.00**	**34,500,000.00**	7
22020601	SECURITY SERVICES	0.00	30,000,000.00	10,200,000.00	34,500,000.00	0.00	34,500,000.00	34,500,000.00	34,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**12,000,000.00**	**600,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	625,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	625,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	10,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
016100100600	**SPECIAL SERVICES BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***22,962,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***22,962,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**22,962,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**11,590,000.00**	**1,400,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,490,000.00	1,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,100,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020205	WATER RATES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**1,250,000.00**	**200,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020303	NEWSPAPERS	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**550,000.00**	**400,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	250,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,300,000.00**	**400,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	200,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**34,510,000.00**	**20,562,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	30,450,000.00	20,562,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
016100100700	**STATE ACTION COMMITTEE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***1,600,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***1,600,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**1,600,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7

22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,500,000.00**	**200,000.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	500,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020205	WATER RATES	0.00	500,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020206	SEWAGE CHARGES	0.00	500,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**9,500,000.00**	**600,000.00**	**10,500,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**	**10,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	500,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**2,500,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020603	RESIDENTIAL RENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**2,300,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020708	MEDICAL CONSULTING	0.00	800,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**20,200,000.00**	**800,000.00**	**20,200,000.00**	**0.00**	**20,200,000.00**	**20,200,000.00**	**20,200,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
016102100100	**BAYELSA HOUSE ABUJA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***70,730,827.06***	***19,555,607.09***	***71,583,703.50***	***0.00***	***71,583,703.50***	***71,583,703.50***	***71,583,703.50***	4
21	***PERSONNEL COST***	***0.00***	***20,730,827.06***	***15,055,607.09***	***21,583,703.50***	***0.00***	***21,583,703.50***	***21,583,703.50***	***21,583,703.50***	5
2101	**SALARY**	**0.00**	**19,606,750.00**	**14,770,607.09**	**20,625,427.00**	**0.00**	**20,625,427.00**	**20,625,427.00**	**20,625,427.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**19,606,750.00**	**14,770,607.09**	**20,625,427.00**	**0.00**	**20,625,427.00**	**20,625,427.00**	**20,625,427.00**	7
21010101	SALARY	0.00	19,606,750.00	14,770,607.09	20,625,427.00	0.00	20,625,427.00	20,625,427.00	20,625,427.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,124,077.06**	**285,000.00**	**958,276.50**	**0.00**	**958,276.50**	**958,276.50**	**958,276.50**	6
210201	**ALLOWANCES**	**0.00**	**1,124,077.06**	**285,000.00**	**958,276.50**	**0.00**	**958,276.50**	**958,276.50**	**958,276.50**	7
21020101	NON REGULAR ALLOWANCE	0.00	554,077.06	0.00	388,276.50	0.00	388,276.50	388,276.50	388,276.50	8
21020102	MEDICAL ALLOWANCE	0.00	570,000.00	285,000.00	570,000.00	0.00	570,000.00	570,000.00	570,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***4,500,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**4,500,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**3,500,000.00**	**500,000.00**	**4,550,000.00**	**5,000,000.00**	**9,550,000.00**	**4,550,000.00**	**4,550,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,500,000.00	500,000.00	3,000,000.00	5,000,000.00	8,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**14,500,000.00**	**2,000,000.00**	**10,500,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**	**10,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020205	WATER RATES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020206	SEWAGE CHARGES	0.00	11,000,000.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,500,000.00**	**500,000.00**	**4,150,000.00**	**0.00**	**4,150,000.00**	**4,150,000.00**	**4,150,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020302	BOOKS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**11,000,000.00**	**1,000,000.00**	**11,500,000.00**	**0.00**	**11,500,000.00**	**11,500,000.00**	**11,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	7,500,000.00	1,000,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**-5,000,000.00**	**3,500,000.00**	**8,500,000.00**	**8,500,000.00**	7
22020602	OFFICE RENT	0.00	7,500,000.00	0.00	7,000,000.00	-5,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,500,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,500,000.00**	**500,000.00**	**5,300,000.00**	**0.00**	**5,300,000.00**	**5,300,000.00**	**5,300,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8

22021007	WELFARE PACKAGES	0.00	2,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
016102100200	**LAGOS LIAISON OFFICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***36,247,324.00***	***31,505,441.78***	***42,360,469.00***	***0.00***	***42,360,469.00***	***42,360,469.00***	***42,360,469.00***	4
21	***PERSONNEL COST***	***0.00***	***26,247,324.00***	***22,505,441.78***	***32,360,469.00***	***0.00***	***32,360,469.00***	***32,360,469.00***	***32,360,469.00***	5
2101	**SALARY**	**0.00**	**26,103,324.00**	**21,992,941.78**	**31,100,469.00**	**0.00**	**31,100,469.00**	**31,100,469.00**	**31,100,469.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**26,103,324.00**	**21,992,941.78**	**31,100,469.00**	**0.00**	**31,100,469.00**	**31,100,469.00**	**31,100,469.00**	7
21010101	SALARY	0.00	26,103,324.00	21,992,941.78	31,100,469.00	0.00	31,100,469.00	31,100,469.00	31,100,469.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**144,000.00**	**512,500.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**1,260,000.00**	6
210201	**ALLOWANCES**	**0.00**	**144,000.00**	**512,500.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**1,260,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00	8
21020102	MEDICAL ALLOWANCE	0.00	144,000.00	512,500.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***9,000,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**9,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**500,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,000,000.00**	**500,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020206	SEWAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,750,000.00**	**1,500,000.00**	**1,750,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**	**1,750,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020311	FOOD STUFF / CATERING M	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,250,000.00**	**1,500,000.00**	**3,250,000.00**	**0.00**	**3,250,000.00**	**3,250,000.00**	**3,250,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	200,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020406	OTHER MAINTENANCE SER	0.00	250,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020407	MAINTENANCE OF AIRCRAF	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**5,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	800,000.00	5,000,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
										1
016102100300	**PORT HACOURT LIAISON O**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***75,011,366.00***	***40,941,815.32***	***84,743,956.00***	***0.00***	***84,743,956.00***	***84,743,956.00***	***84,743,956.00***	4
21	***PERSONNEL COST***	***0.00***	***55,011,366.00***	***38,241,815.32***	***64,743,956.00***	***0.00***	***64,743,956.00***	***64,743,956.00***	***64,743,956.00***	5
2101	**SALARY**	**0.00**	**53,721,366.00**	**37,596,815.32**	**63,213,956.00**	**0.00**	**63,213,956.00**	**63,213,956.00**	**63,213,956.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**53,721,366.00**	**37,596,815.32**	**63,213,956.00**	**0.00**	**63,213,956.00**	**63,213,956.00**	**63,213,956.00**	7
21010101	SALARY	0.00	53,721,366.00	37,596,815.32	63,213,956.00	0.00	63,213,956.00	63,213,956.00	63,213,956.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,290,000.00**	**645,000.00**	**1,530,000.00**	**0.00**	**1,530,000.00**	**1,530,000.00**	**1,530,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,290,000.00**	**645,000.00**	**1,530,000.00**	**0.00**	**1,530,000.00**	**1,530,000.00**	**1,530,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,290,000.00	645,000.00	1,530,000.00	0.00	1,530,000.00	1,530,000.00	1,530,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***2,700,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**2,700,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**17,850,000.00**	**2,500,000.00**	**17,850,000.00**	**0.00**	**17,850,000.00**	**17,850,000.00**	**17,850,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	13,000,000.00	2,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
										1
016700100200	**MINISTRY OF SPECIAL DUTI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***183,153,582.00***	***21,482,986.17***	***244,464,559.00***	***0.00***	***244,464,559.00***	***244,464,559.00***	***244,464,559.00***	4

21	*PERSONNEL COST*	*0.00*	*33,153,582.00*	*8,622,986.17*	*14,464,559.00*	*0.00*	*14,464,559.00*	*14,464,559.00*	*14,464,559.00*	5
2101	**SALARY**	**0.00**	**24,384,345.00**	**8,430,486.17**	**14,074,559.00**	**0.00**	**14,074,559.00**	**14,074,559.00**	**14,074,559.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**24,384,345.00**	**8,430,486.17**	**14,074,559.00**	**0.00**	**14,074,559.00**	**14,074,559.00**	**14,074,559.00**	7
21010101	SALARY	0.00	24,384,345.00	8,430,486.17	14,074,559.00	0.00	14,074,559.00	14,074,559.00	14,074,559.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**8,769,237.00**	**192,500.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**390,000.00**	6
210201	**ALLOWANCES**	**0.00**	**8,769,237.00**	**192,500.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**390,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	854,361.00	192,500.00	390,000.00	0.00	390,000.00	390,000.00	390,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*50,000,000.00*	*2,910,000.00*	*80,000,000.00*	*0.00*	*80,000,000.00*	*80,000,000.00*	*80,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**2,910,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,500,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**7,000,000.00**	**600,000.00**	**21,000,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020412	MAINTENANCE OF MARKET	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020413	MINOR ROAD MAINTENANC	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**38,500,000.00**	**2,310,000.00**	**33,500,000.00**	**0.00**	**33,500,000.00**	**33,500,000.00**	**33,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	30,500,000.00	2,310,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021030	FESTIVAL SUPPORT	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021038	CHRISTMAS DECORATION	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	*CAPITAL EXPENDITURE*	*0.00*	*100,000,000.00*	*9,950,000.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**19,000,000.00**	**2,450,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**19,000,000.00**	**2,450,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010105	PURCHASE OF MOTOR VEHI	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010109	PURCHASE OF SEA BOATS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010119	PURCHASE OF POWER GENE	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010120	PURCHASE OFCANTEEN / KI	0.00	3,000,000.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00	8
23010121	PURCHASE OF RESIDENTIAL	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010127	PURCHASE OF AGRICULTUR	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**71,000,000.00**	**7,500,000.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**71,000,000.00**	**7,500,000.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	7
23020102	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020103	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	7,500,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	19,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	6,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23020123	CONSTRUCTION OF TRAFFIC	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23020127	CONSTRUCTION OF ICT INFR	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**5,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**5,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7

23050103	MONITORING AND EVALUA	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
016700100300	**MINISTRY OF SPECIAL DUTI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***183,153,582.00***	***35,093,496.08***	***263,153,582.00***	***0.00***	***263,153,582.00***	***329,403,564.84***	***329,403,564.84***	4
21	***PERSONNEL COST***	***0.00***	***33,153,582.00***	***10,006,296.08***	***33,153,582.00***	***0.00***	***33,153,582.00***	***31,903,564.84***	***31,903,564.84***	5
2101	**SALARY**	**0.00**	**24,384,345.00**	**9,778,796.08**	**24,384,345.00**	**0.00**	**24,384,345.00**	**23,134,327.84**	**23,134,327.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**24,384,345.00**	**9,778,796.08**	**24,384,345.00**	**0.00**	**24,384,345.00**	**23,134,327.84**	**23,134,327.84**	7
21010101	SALARY	0.00	24,384,345.00	9,778,796.08	24,384,345.00	0.00	24,384,345.00	23,134,327.84	23,134,327.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**8,769,237.00**	**227,500.00**	**8,769,237.00**	**0.00**	**8,769,237.00**	**8,769,237.00**	**8,769,237.00**	6
210201	**ALLOWANCES**	**0.00**	**8,769,237.00**	**227,500.00**	**8,769,237.00**	**0.00**	**8,769,237.00**	**8,769,237.00**	**8,769,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	854,361.00	227,500.00	854,361.00	0.00	854,361.00	854,361.00	854,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***7,625,000.00***	***80,000,000.00***	***0.00***	***80,000,000.00***	***147,500,000.00***	***147,500,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**7,625,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**147,500,000.00**	**147,500,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**75,000,000.00**	**75,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	75,000,000.00	75,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**7,000,000.00**	**3,625,000.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	4,000,000.00	2,425,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**38,500,000.00**	**4,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**	**37,500,000.00**	**37,500,000.00**	7
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	30,500,000.00	4,000,000.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021029	DEMOLITION EXERCISE EXP	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***17,462,200.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**19,000,000.00**	**0.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**66,000,000.00**	**66,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**19,000,000.00**	**0.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**66,000,000.00**	**66,000,000.00**	7
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010105	PURCHASE OF MOTOR VEHI	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010109	PURCHASE OF SEA BOATS	0.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010115	PURCHASE OF PHOTOCOPY	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	2,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010120	PURCHASE OFCANTEEN / KI	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010121	PURCHASE OF RESIDENTIAL	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**71,000,000.00**	**17,462,200.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**66,000,000.00**	**66,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**71,000,000.00**	**17,462,200.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**66,000,000.00**	**66,000,000.00**	7
23020102	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23020103	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	19,000,000.00	17,462,200.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	6,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	8
23020127	CONSTRUCTION OF ICT INFR	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
23050103	MONITORING AND EVALUA	0.00	4,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
016700100400	**MINISTRY OF SPECIAL DUTI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***167,271,927.00***	***46,470,354.86***	***263,554,139.84***	***0.00***	***263,554,139.84***	***263,554,139.84***	***263,554,139.84***	4
21	***PERSONNEL COST***	***0.00***	***17,271,927.00***	***10,873,354.86***	***33,554,139.84***	***0.00***	***33,554,139.84***	***33,554,139.84***	***33,554,139.84***	5
2101	**SALARY**	**0.00**	**16,941,927.00**	**10,693,354.86**	**24,904,902.84**	**0.00**	**24,904,902.84**	**24,904,902.84**	**24,904,902.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**16,941,927.00**	**10,693,354.86**	**24,904,902.84**	**0.00**	**24,904,902.84**	**24,904,902.84**	**24,904,902.84**	7
21010101	SALARY	0.00	16,941,927.00	10,693,354.86	24,904,902.84	0.00	24,904,902.84	24,904,902.84	24,904,902.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**330,000.00**	**180,000.00**	**8,649,237.00**	**0.00**	**8,649,237.00**	**8,649,237.00**	**8,649,237.00**	6
210201	**ALLOWANCES**	**0.00**	**330,000.00**	**180,000.00**	**8,649,237.00**	**0.00**	**8,649,237.00**	**8,649,237.00**	**8,649,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	330,000.00	180,000.00	734,361.00	0.00	734,361.00	734,361.00	734,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***9,050,000.00***	***80,000,000.00***	***0.00***	***80,000,000.00***	***80,000,000.00***	***80,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**9,050,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,300,000.00**	**1,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7

22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,300,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**400,000.00**	**400,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	400,000.00	400,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**1,500,000.00**	**400,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**1,400,000.00**	**200,000.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**43,000,000.00**	**7,050,000.00**	**48,500,000.00**	**0.00**	**48,500,000.00**	**48,500,000.00**	**48,500,000.00**	7
22021007	WELFARE PACKAGES	0.00	2,500,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021026	TOWN HALL MEETINGS EXPI	0.00	35,000,000.00	6,650,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22021028	CONFLICT RESOLUTION EXPI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***26,547,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**16,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**16,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010121	PURCHASE OF RESIDENTIAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**52,000,000.00**	**17,547,000.00**	**125,000,000.00**	**0.00**	**125,000,000.00**	**125,000,000.00**	**125,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**52,000,000.00**	**17,547,000.00**	**125,000,000.00**	**0.00**	**125,000,000.00**	**125,000,000.00**	**125,000,000.00**	7
23020105	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	1,597,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	15,950,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
23020124	CONSTRUCTION OF MARKET	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**25,000,000.00**	**9,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**25,000,000.00**	**9,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23030101	REHABILITATION / REPAIRS (	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030104	REHABILITATION / REPAIRS	0.00	10,000,000.00	9,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23030121	REHABILITATION / REPAIRS (	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030124	REHABILITATION/REPAIRS- M	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**7,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**7,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
23050103	MONITORING AND EVALUA	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
016800100100	**MINISTRY OF SPECIAL PROJ**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,962,577,611.93***	***1,288,313,599.46***	***2,154,035,278.84***	***0.00***	***2,154,035,278.84***	***2,154,035,278.84***	***2,154,035,278.84***	4
21	***PERSONNEL COST***	***0.00***	***112,577,611.93***	***47,961,452.93***	***104,035,278.84***	***0.00***	***104,035,278.84***	***104,035,278.84***	***104,035,278.84***	5
2101	**SALARY**	**0.00**	**90,930,414.84**	**46,849,272.43**	**93,766,041.84**	**0.00**	**93,766,041.84**	**93,766,041.84**	**93,766,041.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**90,930,414.84**	**46,849,272.43**	**93,766,041.84**	**0.00**	**93,766,041.84**	**93,766,041.84**	**93,766,041.84**	7
21010101	SALARY	0.00	90,930,414.84	46,849,272.43	93,766,041.84	0.00	93,766,041.84	93,766,041.84	93,766,041.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**21,647,197.09**	**1,112,180.50**	**10,269,237.00**	**0.00**	**10,269,237.00**	**10,269,237.00**	**10,269,237.00**	6
210201	**ALLOWANCES**	**0.00**	**21,647,197.09**	**1,112,180.50**	**10,269,237.00**	**0.00**	**10,269,237.00**	**10,269,237.00**	**10,269,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	18,831,666.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,815,531.09	1,112,180.50	2,354,361.00	0.00	2,354,361.00	2,354,361.00	2,354,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***5,000,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**5,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**14,000,000.00**	**1,000,000.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020206	SEWAGE CHARGES	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**3,800,000.00**	**3,800,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020303	NEWSPAPERS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	500,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**17,500,000.00**	**3,000,000.00**	**17,500,000.00**	**0.00**	**17,500,000.00**	**17,500,000.00**	**17,500,000.00**	7

22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	7,000,000.00	1,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**1,000,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	1,000,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,600,000.00**	**1,000,000.00**	**4,200,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**4,200,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	3,000,000.00	1,000,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,800,000,000.00***	***1,235,352,146.53***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**100,000,000.00**	**2,000,000.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**100,000,000.00**	**2,000,000.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	7
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**1,350,000,000.00**	**1,095,352,146.53**	**1,640,000,000.00**	**0.00**	**1,640,000,000.00**	**1,640,000,000.00**	**1,640,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**1,350,000,000.00**	**1,095,352,146.53**	**1,640,000,000.00**	**0.00**	**1,640,000,000.00**	**1,640,000,000.00**	**1,640,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	105,000,000.00	100,000,000.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00	8
23020102	CONSTRUCTION / PROVISIO	0.00	90,000,000.00	73,941,950.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23020107	CONSTRUCTION / PROVISIO	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	1,000,000,000.00	921,410,196.53	1,360,000,000.00	0.00	1,360,000,000.00	1,360,000,000.00	1,360,000,000.00	8
23020119	CONSTRUCTION / PROVISIO	0.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	8
23020124	CONSTRUCTION OF MARKET	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**350,000,000.00**	**138,000,000.00**	**295,000,000.00**	**0.00**	**295,000,000.00**	**295,000,000.00**	**295,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**350,000,000.00**	**138,000,000.00**	**295,000,000.00**	**0.00**	**295,000,000.00**	**295,000,000.00**	**295,000,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	65,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	8
23030113	REHABILITATION / REPAIRS	0.00	90,000,000.00	88,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23030118	REHABILITATION / REPAIRS	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
23030124	REHABILITATION/REPAIRS- T	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
										1
016800100200	**DIRECT LABOUR AGENCY**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***1,000,000,000.00***	***1,060,000,000.00***	***60,000,000.00***	***60,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**3,500,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,200,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020303	NEWSPAPERS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,200,000.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	350,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22021007	WELFARE PACKAGES	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***1,000,000,000.00***	***1,050,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**6,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**6,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8

23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**29,000,000.00**	**0.00**	**37,000,000.00**	**1,000,000,000.00**	**1,037,000,000.00**	**37,000,000.00**	**37,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**29,000,000.00**	**0.00**	**37,000,000.00**	**1,000,000,000.00**	**1,037,000,000.00**	**37,000,000.00**	**37,000,000.00**	7
23020107	CONSTRUCTION / PROVISIO	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	10,000,000.00	0.00	30,000,000.00	1,000,000,000.00	1,030,000,000.00	30,000,000.00	30,000,000.00	8
23020124	CONSTRUCTION OF MARKET	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**15,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**15,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23030113	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23030118	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23030124	REHABILITATION/REPAIRS-	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
021500100100	**MINISTRY OF AGRICULTURE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***12,586,368,783.84***	***1,301,363,535.63***	***12,592,090,750.84***	***0.00***	***12,592,090,750.84***	***12,592,090,750.84***	***###############***	4
21	***PERSONNEL COST***	***0.00***	***486,368,783.84***	***338,281,735.63***	***472,090,750.84***	***0.00***	***472,090,750.84***	***472,090,750.84***	***472,090,750.84***	5
2101	**SALARY**	**0.00**	**464,759,546.84**	**331,605,751.88**	**450,841,513.84**	**0.00**	**450,841,513.84**	**450,841,513.84**	**450,841,513.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**464,759,546.84**	**331,605,751.88**	**450,841,513.84**	**0.00**	**450,841,513.84**	**450,841,513.84**	**450,841,513.84**	7
21010101	SALARY	0.00	464,759,546.84	331,605,751.88	450,841,513.84	0.00	450,841,513.84	450,841,513.84	450,841,513.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**21,609,237.00**	**6,675,983.75**	**21,249,237.00**	**0.00**	**21,249,237.00**	**21,249,237.00**	**21,249,237.00**	6
210201	**ALLOWANCES**	**0.00**	**21,609,237.00**	**6,675,983.75**	**21,249,237.00**	**0.00**	**21,249,237.00**	**21,249,237.00**	**21,249,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	13,694,361.00	6,675,983.75	13,334,361.00	0.00	13,334,361.00	13,334,361.00	13,334,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***26,770,000.00***	***120,000,000.00***	***0.00***	***120,000,000.00***	***120,000,000.00***	***120,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**26,770,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**19,000,000.00**	**5,390,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	12,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	7,000,000.00	390,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020205	WATER RATES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020206	SEWAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**21,100,000.00**	**6,000,000.00**	**23,100,000.00**	**0.00**	**23,100,000.00**	**23,100,000.00**	**23,100,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	18,000,000.00	6,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,900,000.00	0.00	2,900,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**23,000,000.00**	**5,100,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	3,000,000.00	1,100,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**13,000,000.00**	**5,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	2,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**17,400,000.00**	**5,280,000.00**	**32,400,000.00**	**0.00**	**32,400,000.00**	**32,400,000.00**	**32,400,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	400,000.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22021007	WELFARE PACKAGES	0.00	4,000,000.00	3,080,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021026	TOWN HALL MEETINGS EXPI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***12,000,000,000.00***	***936,311,800.00***	***12,000,000,000.00***	***0.00***	***12,000,000,000.00***	***12,000,000,000.00***	***###############***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**4,145,000,000.00**	**120,750,000.00**	**5,501,850,000.00**	**0.00**	**5,501,850,000.00**	**5,501,850,000.00**	**5,501,850,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**4,145,000,000.00**	**120,750,000.00**	**5,501,850,000.00**	**0.00**	**5,501,850,000.00**	**5,501,850,000.00**	**5,501,850,000.00**	7
23010127	PURCHASE OF AGRICULTURA	0.00	4,145,000,000.00	120,750,000.00	5,501,850,000.00	0.00	5,501,850,000.00	5,501,850,000.00	5,501,850,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**7,000,000,000.00**	**499,011,800.00**	**5,859,650,000.00**	**0.00**	**5,859,650,000.00**	**5,859,650,000.00**	**5,859,650,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**7,000,000,000.00**	**499,011,800.00**	**5,859,650,000.00**	**0.00**	**5,859,650,000.00**	**5,859,650,000.00**	**5,859,650,000.00**	7

23020113	CONSTRUCTION / PROVISIO	0.00	7,000,000,000.00	499,011,800.00	5,859,650,000.00	0.00	5,859,650,000.00	5,859,650,000.00	5,859,650,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**200,000,000.00**	**1,050,000.00**	**243,500,000.00**	**0.00**	**243,500,000.00**	**243,500,000.00**	**243,500,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**200,000,000.00**	**1,050,000.00**	**243,500,000.00**	**0.00**	**243,500,000.00**	**243,500,000.00**	**243,500,000.00**	7
23030112	REHABILITATION / REPAIRS	0.00	200,000,000.00	1,050,000.00	243,500,000.00	0.00	243,500,000.00	243,500,000.00	243,500,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**655,000,000.00**	**315,500,000.00**	**395,000,000.00**	**0.00**	**395,000,000.00**	**395,000,000.00**	**395,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**655,000,000.00**	**315,500,000.00**	**395,000,000.00**	**0.00**	**395,000,000.00**	**395,000,000.00**	**395,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	605,000,000.00	308,000,000.00	325,000,000.00	0.00	325,000,000.00	325,000,000.00	325,000,000.00	8
23050103	MONITORING AND EVALUA	0.00	30,000,000.00	7,500,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
										1
021500100200	**SCHOOL-TO-LAND AUTHOR**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***50,760,128.00***	***29,984,287.07***	***52,083,893.00***	***0.00***	***52,083,893.00***	***52,083,893.00***	***52,083,893.00***	4
21	***PERSONNEL COST***	***0.00***	***40,760,128.00***	***28,384,287.07***	***42,083,893.00***	***0.00***	***42,083,893.00***	***42,083,893.00***	***42,083,893.00***	5
2101	**SALARY**	**0.00**	**39,080,128.00**	**27,559,287.07**	**40,403,893.00**	**0.00**	**40,403,893.00**	**40,403,893.00**	**40,403,893.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**39,080,128.00**	**27,559,287.07**	**40,403,893.00**	**0.00**	**40,403,893.00**	**40,403,893.00**	**40,403,893.00**	7
21010101	SALARY	0.00	39,080,128.00	27,559,287.07	40,403,893.00	0.00	40,403,893.00	40,403,893.00	40,403,893.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,680,000.00**	**825,000.00**	**1,680,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**1,680,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,680,000.00**	**825,000.00**	**1,680,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**1,680,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,680,000.00	825,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	1,680,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***1,600,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**1,600,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**200,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**550,000.00**	**550,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,000,000.00**	**1,400,000.00**	**3,950,000.00**	**0.00**	**3,950,000.00**	**3,950,000.00**	**3,950,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,500,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**400,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEME	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
021500100300	**FADAMA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***1,402,000,000.00***	***1,402,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***402,000,000.00***	***402,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**402,000,000.00**	**402,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**85,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	80,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,150,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**26,000,000.00**	**26,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	650,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020206	SEWAGE CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020209	WEBSITE HOSTING AND DO	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,600,000.00**	**0.00**	**24,000,000.00**	**0.00**	**24,000,000.00**	**24,500,000.00**	**24,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,800,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020305	PRINTING OF NON SECURIT	0.00	800,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**6,500,000.00**	**0.00**	**38,000,000.00**	**0.00**	**38,000,000.00**	**38,000,000.00**	**38,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020412	MAINTENANCE OF MARKET	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**90,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	7
22020501	LOCAL TRAINING	0.00	90,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**900,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8

22020605	CLEANING & FUMIGATION S	0.00	900,000.00	0.00	2,500,000.00	0.00	2,500,000.00	3,000,000.00	3,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**200,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020707	AGRICULTURAL CONSULTIN	0.00	200,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,200,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**150,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**8,500,000.00**	**0.00**	**165,500,000.00**	**0.00**	**165,500,000.00**	**165,500,000.00**	**165,500,000.00**	7
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	0.00	0.00	142,500,000.00	0.00	142,500,000.00	142,500,000.00	142,500,000.00	8
22021027	PRAISE NIGHT/ THANKSGIVI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**700,000,000.00**	**0.00**	**700,000,000.00**	**0.00**	**700,000,000.00**	**700,000,000.00**	**700,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**700,000,000.00**	**0.00**	**700,000,000.00**	**0.00**	**700,000,000.00**	**700,000,000.00**	**700,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010127	PURCHASE OF AGRICULTURA	0.00	700,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**298,000,000.00**	**0.00**	**175,000,000.00**	**0.00**	**175,000,000.00**	**175,000,000.00**	**175,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**298,000,000.00**	**0.00**	**175,000,000.00**	**0.00**	**175,000,000.00**	**175,000,000.00**	**175,000,000.00**	7
23020105	CONSTRUCTION / PROVISIO	0.00	298,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020113	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**75,000,000.00**	**75,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**75,000,000.00**	**75,000,000.00**	7
23030112	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23030124	REHABILITATION/REPAIRS- M	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**2,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
23050102	COMPUTER SOFTWARE ACQ	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050103	MONITORING AND EVALUAT	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
021500100400	**AGRICULTURAL DEVELOPM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***156,151,500.00***	***103,841,857.12***	***154,860,515.70***	***0.00***	***154,860,515.70***	***154,860,515.70***	***154,860,515.70***	4
21	***PERSONNEL COST***	***0.00***	***146,151,500.00***	***101,541,857.12***	***144,860,515.70***	***0.00***	***144,860,515.70***	***144,860,515.70***	***144,860,515.70***	5
2101	**SALARY**	**0.00**	**134,512,700.00**	**99,831,857.12**	**135,877,416.00**	**0.00**	**135,877,416.00**	**135,877,416.00**	**135,877,416.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**134,512,700.00**	**99,831,857.12**	**135,877,416.00**	**0.00**	**135,877,416.00**	**135,877,416.00**	**135,877,416.00**	7
21010101	SALARY	0.00	134,512,700.00	99,831,857.12	135,877,416.00	0.00	135,877,416.00	135,877,416.00	135,877,416.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**11,638,800.00**	**1,710,000.00**	**8,983,099.70**	**0.00**	**8,983,099.70**	**8,983,099.70**	**8,983,099.70**	6
210201	**ALLOWANCES**	**0.00**	**11,638,800.00**	**1,710,000.00**	**8,983,099.70**	**0.00**	**8,983,099.70**	**8,983,099.70**	**8,983,099.70**	7
21020101	NON REGULAR ALLOWANCE	0.00	8,128,800.00	0.00	5,683,099.70	0.00	5,683,099.70	5,683,099.70	5,683,099.70	8
21020102	MEDICAL ALLOWANCE	0.00	3,510,000.00	1,710,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***2,300,000.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**2,300,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,100,000.00**	**200,000.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	550,000.00	200,000.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,550,000.00	0.00	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,800,000.00**	**1,300,000.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**3,800,000.00**	**3,800,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,300,000.00	900,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8

22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	400,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**350,000.00**	**200,000.00**	**550,000.00**	**0.00**	**550,000.00**	**550,000.00**	**550,000.00**	7
22020501	LOCAL TRAINING	0.00	350,000.00	200,000.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**500,000.00**	**200,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	200,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,150,000.00**	**400,000.00**	**1,150,000.00**	**0.00**	**1,150,000.00**	**1,150,000.00**	**1,150,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	450,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	700,000.00	200,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
										1
022000100100	**MINISTRY OF FINANCE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***66,848,997,188.64***	***73,997,318,213.73***	***60,244,002,284.22***	***0.00***	***60,244,002,284.22***	***57,190,745,350.99***	***###############***	4
21	***PERSONNEL COST***	***0.00***	***13,293,729,670.84***	***10,504,457,484.39***	***18,553,923,446.22***	***0.00***	***18,553,923,446.22***	***19,356,845,350.99***	***###############***	5
2101	**SALARY**	**0.00**	**83,280,433.84**	**38,423,438.05**	**1,441,946,290.84**	**0.00**	**1,441,946,290.84**	**1,509,269,337.84**	**1,579,958,536.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**83,280,433.84**	**38,423,438.05**	**1,441,946,290.84**	**0.00**	**1,441,946,290.84**	**1,509,269,337.84**	**1,579,958,536.84**	7
21010101	SALARY	0.00	83,280,433.84	38,423,438.05	95,485,355.84	0.00	95,485,355.84	95,485,355.84	95,485,355.84	8
21010103	CONSOLIDATED REVENUE F	0.00	0.00	0.00	1,346,460,935.00	0.00	1,346,460,935.00	1,413,783,982.00	1,484,473,181.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**2,410,449,237.00**	**998,883,247.57**	**2,400,000,000.00**	**0.00**	**2,400,000,000.00**	**2,400,000,000.00**	**2,400,000,000.00**	6
210201	**ALLOWANCES**	**0.00**	**10,449,237.00**	**1,244,680.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,534,361.00	1,244,680.50	0.00	0.00	0.00	0.00	0.00	8
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**2,400,000,000.00**	**997,638,567.07**	**2,400,000,000.00**	**0.00**	**2,400,000,000.00**	**2,400,000,000.00**	**2,400,000,000.00**	7
21020202	CONTRIBUTORY PENSION SC	0.00	2,400,000,000.00	997,638,567.07	2,400,000,000.00	0.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	8
2103	**SOCIAL BENEFITS**	**0.00**	**10,800,000,000.00**	**9,467,150,798.77**	**14,711,977,155.38**	**0.00**	**14,711,977,155.38**	**15,447,576,013.15**	**16,219,954,813.81**	6
210301	**SOCIAL BENEFITS**	**0.00**	**10,800,000,000.00**	**9,467,150,798.77**	**14,711,977,155.38**	**0.00**	**14,711,977,155.38**	**15,447,576,013.15**	**16,219,954,813.81**	7
21030101	GRATUITY	0.00	2,400,000,000.00	2,000,000,000.00	2,400,000,000.00	0.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	8
21030102	PENSION	0.00	8,400,000,000.00	7,467,150,798.77	12,311,977,155.38	0.00	12,311,977,155.38	13,047,576,013.15	13,819,954,813.81	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,555,267,517.80***	***60,902,266,663.57***	***37,690,078,838.00***	***0.00***	***37,690,078,838.00***	***33,833,900,000.00***	***###############***	5
2202	**OVERHEAD COST**	**0.00**	**2,000,000,000.00**	**1,810,607,084.38**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**173,000,000.00**	**111,665,722.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**172,000,000.00**	**173,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	123,000,000.00	82,305,722.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	73,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	50,000,000.00	29,360,000.00	100,000,000.00	0.00	100,000,000.00	102,000,000.00	100,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**13,000,000.00**	**5,000,000.00**	**62,000,000.00**	**0.00**	**62,000,000.00**	**62,000,000.00**	**64,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	5,000,000.00	30,000,000.00	0.00	30,000,000.00	19,000,000.00	19,500,000.00	8
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	14,300,000.00	15,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	14,300,000.00	14,500,000.00	8
22020206	SEWAGE CHARGES	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	14,400,000.00	15,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**21,500,000.00**	**3,100,000.00**	**66,925,000.00**	**0.00**	**66,925,000.00**	**65,925,000.00**	**67,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	15,000,000.00	1,000,000.00	20,500,000.00	0.00	20,500,000.00	19,500,000.00	21,000,000.00	8
22020302	BOOKS	0.00	1,000,000.00	0.00	14,150,000.00	0.00	14,150,000.00	14,350,000.00	14,350,000.00	8
22020303	NEWSPAPERS	0.00	500,000.00	0.00	14,025,000.00	0.00	14,025,000.00	14,075,000.00	14,150,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	5,000,000.00	2,100,000.00	18,250,000.00	0.00	18,250,000.00	18,000,000.00	17,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**43,000,000.00**	**36,425,000.00**	**79,250,000.00**	**0.00**	**79,250,000.00**	**81,250,000.00**	**81,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	5,000,000.00	2,945,000.00	11,750,000.00	0.00	11,750,000.00	10,850,000.00	11,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	10,000,000.00	8,500,000.00	13,500,000.00	0.00	13,500,000.00	13,600,000.00	13,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	10,000,000.00	9,480,000.00	17,000,000.00	0.00	17,000,000.00	17,500,000.00	17,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,000,000.00	5,000,000.00	13,000,000.00	0.00	13,000,000.00	12,500,000.00	13,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	8,000,000.00	7,500,000.00	12,500,000.00	0.00	12,500,000.00	12,800,000.00	14,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,000,000.00	3,000,000.00	11,500,000.00	0.00	11,500,000.00	14,000,000.00	13,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**20,000,000.00**	**15,975,000.00**	**87,500,000.00**	**0.00**	**87,500,000.00**	**89,500,000.00**	**90,000,000.00**	7
22020501	LOCAL TRAINING	0.00	20,000,000.00	15,975,000.00	87,500,000.00	0.00	87,500,000.00	89,500,000.00	90,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**75,000,000.00**	**59,103,365.31**	**72,000,000.00**	**0.00**	**72,000,000.00**	**72,000,000.00**	**71,000,000.00**	7
22020601	SECURITY SERVICES	0.00	65,000,000.00	49,103,365.31	46,000,000.00	0.00	46,000,000.00	50,000,000.00	50,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	10,000,000.00	10,000,000.00	26,000,000.00	0.00	26,000,000.00	22,000,000.00	21,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**1,500,000,000.00**	**1,470,400,230.46**	**2,252,075,000.00**	**0.00**	**2,252,075,000.00**	**2,244,075,000.00**	**2,240,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	1,500,000,000.00	1,470,400,230.46	2,252,075,000.00	0.00	2,252,075,000.00	2,244,075,000.00	2,240,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**63,000,000.00**	**31,508,589.31**	**65,500,000.00**	**0.00**	**65,500,000.00**	**68,500,000.00**	**69,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	58,000,000.00	26,508,589.31	48,000,000.00	0.00	48,000,000.00	32,000,000.00	32,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	5,000,000.00	5,000,000.00	17,500,000.00	0.00	17,500,000.00	36,500,000.00	37,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**86,800,000.00**	**75,429,177.30**	**83,500,000.00**	**0.00**	**83,500,000.00**	**82,500,000.00**	**81,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	8,800,000.00	7,500,000.00	16,500,000.00	0.00	16,500,000.00	30,500,000.00	32,000,000.00	8
22020902	INSURANCE PREMIUM	0.00	78,000,000.00	67,929,177.30	67,000,000.00	0.00	67,000,000.00	52,000,000.00	49,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,700,000.00**	**2,000,000.00**	**61,250,000.00**	**0.00**	**61,250,000.00**	**62,250,000.00**	**64,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,650,000.00	3,800,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	200,000.00	0.00	22,750,000.00	0.00	22,750,000.00	19,500,000.00	19,600,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	500,000.00	0.00	2,750,000.00	0.00	2,750,000.00	3,500,000.00	3,600,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	2,000,000.00	25,500,000.00	0.00	25,500,000.00	22,600,000.00	23,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	7,250,000.00	0.00	7,250,000.00	13,000,000.00	14,000,000.00	8
2206	**PUBLIC DEBT CHARGES**	**0.00**	**46,917,267,517.80**	**58,366,504,984.25**	**33,700,078,838.00**	**0.00**	**33,700,078,838.00**	**29,794,400,000.00**	**29,163,500,000.00**	6
220601	**FOREIGN INTEREST / DISCO**	**0.00**	**0.00**	**0.00**	**871,700,000.00**	**0.00**	**871,700,000.00**	**947,500,000.00**	**909,600,000.00**	7
22060103	FAAC DEDUCTION FOR FORE	0.00	0.00	0.00	871,700,000.00	0.00	871,700,000.00	947,500,000.00	909,600,000.00	8
220602	**DOMESTIC INTEREST / DISC**	**0.00**	**18,967,440,000.00**	**9,552,575,154.81**	**32,828,378,838.00**	**0.00**	**32,828,378,838.00**	**28,846,900,000.00**	**28,253,900,000.00**	7
22060203	FAAC DEDUCTION FOR DOM	0.00	18,967,440,000.00	9,552,575,154.81	32,828,378,838.00	0.00	32,828,378,838.00	28,846,900,000.00	28,253,900,000.00	8

220604	**DOMESTIC DEBT PRINCIPAL**	**0.00**	**27,949,827,517.80**	**48,813,929,829.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22060402	DOMESTIC DEBT PRCINIPAL	0.00	27,949,827,517.80	48,813,929,829.44	0.00	0.00	0.00	0.00	0.00	8
2207	**TRANSFERS-PAYMENT**	**0.00**	**1,638,000,000.00**	**725,154,594.94**	**990,000,000.00**	**0.00**	**990,000,000.00**	**1,039,500,000.00**	**1,091,475,000.00**	6
220701	**TRANSFER TO FUND RECUR**	**0.00**	**1,638,000,000.00**	**725,154,594.94**	**990,000,000.00**	**0.00**	**990,000,000.00**	**1,039,500,000.00**	**1,091,475,000.00**	7
22070105	TRANSFERS TO RURAL DEVE	0.00	270,000,000.00	236,352,808.55	270,000,000.00	0.00	270,000,000.00	283,500,000.00	297,675,000.00	8
22070106	TRANSFERS TO STATE UNIVE	0.00	720,000,000.00	63,647,500.00	720,000,000.00	0.00	720,000,000.00	756,000,000.00	793,800,000.00	8
22070107	TRANSFER FOR JUDGEMENT	0.00	648,000,000.00	425,154,286.39	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***3,000,000,000.00***	***2,590,594,065.77***	***4,000,000,000.00***	***0.00***	***4,000,000,000.00***	***4,000,000,000.00***	***6,204,109,734.25***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**496,000,000.00**	**254,609,065.77**	**950,000,000.00**	**0.00**	**950,000,000.00**	**950,000,000.00**	**950,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**496,000,000.00**	**254,609,065.77**	**950,000,000.00**	**0.00**	**950,000,000.00**	**950,000,000.00**	**950,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	250,000,000.00	171,447,065.77	430,000,000.00	0.00	430,000,000.00	430,000,000.00	430,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	15,000,000.00	2,523,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	20,000,000.00	5,000,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	14,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	21,000,000.00	4,500,000.00	56,000,000.00	0.00	56,000,000.00	56,000,000.00	56,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	8,000,000.00	1,000,000.00	38,000,000.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	3,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	151,000,000.00	70,139,000.00	230,000,000.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**496,000,000.00**	**475,000,000.00**	**1,750,000,000.00**	**0.00**	**1,750,000,000.00**	**1,750,000,000.00**	**3,954,109,734.25**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**496,000,000.00**	**475,000,000.00**	**1,750,000,000.00**	**0.00**	**1,750,000,000.00**	**1,750,000,000.00**	**3,954,109,734.25**	7
23020101	CONSTRUCTION / PROVISIO	0.00	496,000,000.00	475,000,000.00	1,750,000,000.00	0.00	1,750,000,000.00	1,750,000,000.00	3,954,109,734.25	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**45,000,000.00**	**235,000.00**	**550,000,000.00**	**0.00**	**550,000,000.00**	**550,000,000.00**	**550,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**45,000,000.00**	**235,000.00**	**550,000,000.00**	**0.00**	**550,000,000.00**	**550,000,000.00**	**550,000,000.00**	7
23030102	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	183,000,000.00	183,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	10,000,000.00	235,000.00	184,000,000.00	0.00	184,000,000.00	184,000,000.00	184,000,000.00	8
23030127	REHABILITATION/REPAIRS- I	0.00	15,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	183,000,000.00	183,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,963,000,000.00**	**1,860,750,000.00**	**750,000,000.00**	**0.00**	**750,000,000.00**	**750,000,000.00**	**750,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**1,963,000,000.00**	**1,860,750,000.00**	**750,000,000.00**	**0.00**	**750,000,000.00**	**750,000,000.00**	**750,000,000.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	1,800,000,000.00	1,765,750,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
23050102	COMPUTER SOFTWARE ACQ	0.00	38,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	100,000,000.00	85,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	10,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
23050107	MARGIN FOR INCREASES IN	0.00	15,000,000.00	10,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
										1
022000100200	**DEBT MANAGEMENT OFFIC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***30,000,000.00***	***8,170,000.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***30,000,000.00***	***8,170,000.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**8,170,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**3,770,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	2,670,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,500,000.00**	**650,000.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	450,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**7,000,000.00**	**1,050,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,500,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**11,000,000.00**	**2,700,000.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	2,700,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**995,000.00**	**0.00**	**995,000.00**	**0.00**	**995,000.00**	**995,000.00**	**995,000.00**	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	495,000.00	495,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	8
										1
022000200100	**STATE BUDGET OFFICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***258,179,423.00***	***108,061,407.02***	***279,758,131.00***	***0.00***	***279,758,131.00***	***279,758,131.00***	***279,758,131.00***	4
21	***PERSONNEL COST***	***0.00***	***56,179,423.00***	***39,035,578.02***	***59,758,131.00***	***0.00***	***59,758,131.00***	***59,758,131.00***	***59,758,131.00***	5
2101	**SALARY**	**0.00**	**54,619,423.00**	**38,255,578.02**	**58,168,131.00**	**0.00**	**58,168,131.00**	**58,168,131.00**	**58,168,131.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**54,619,423.00**	**38,255,578.02**	**58,168,131.00**	**0.00**	**58,168,131.00**	**58,168,131.00**	**58,168,131.00**	7
21010101	SALARY	0.00	54,619,423.00	38,255,578.02	58,168,131.00	0.00	58,168,131.00	58,168,131.00	58,168,131.00	8

2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,560,000.00**	**780,000.00**	**1,590,000.00**	**0.00**	**1,590,000.00**	**1,590,000.00**	**1,590,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,560,000.00**	**780,000.00**	**1,590,000.00**	**0.00**	**1,590,000.00**	**1,590,000.00**	**1,590,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,560,000.00	780,000.00	1,590,000.00	0.00	1,590,000.00	1,590,000.00	1,590,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***69,025,829.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**69,025,829.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**22,000,000.00**	**2,468,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	2,468,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**34,500,000.00**	**8,050,000.00**	**34,000,000.00**	**0.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	14,500,000.00	920,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	20,000,000.00	7,130,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**20,500,000.00**	**9,460,000.00**	**20,500,000.00**	**0.00**	**20,500,000.00**	**20,500,000.00**	**20,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	1,460,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	6,000,000.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**2,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**26,000,000.00**	**4,480,000.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	24,000,000.00	2,480,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**89,000,000.00**	**42,567,829.00**	**89,000,000.00**	**0.00**	**89,000,000.00**	**89,000,000.00**	**89,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	4,200,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	80,000,000.00	38,367,829.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***2,000,000.00***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**2,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
022000700100	**OFFICE OF THE ACCOUNTAI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,216,033,897.84***	***764,242,455.61***	***1,246,258,951.84***	***0.00***	***1,246,258,951.84***	***1,246,258,951.84***	***1,246,258,951.84***	4
21	***PERSONNEL COST***	***0.00***	***366,033,897.84***	***250,876,472.84***	***396,258,951.84***	***0.00***	***396,258,951.84***	***396,258,951.84***	***396,258,951.84***	5
2101	**SALARY**	**0.00**	**350,634,660.84**	**247,021,792.34**	**380,589,714.84**	**0.00**	**380,589,714.84**	**380,589,714.84**	**380,589,714.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**350,634,660.84**	**247,021,792.34**	**380,589,714.84**	**0.00**	**380,589,714.84**	**380,589,714.84**	**380,589,714.84**	7
21010101	SALARY	0.00	350,634,660.84	247,021,792.34	380,589,714.84	0.00	380,589,714.84	380,589,714.84	380,589,714.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**15,399,237.00**	**3,854,680.50**	**15,669,237.00**	**0.00**	**15,669,237.00**	**15,669,237.00**	**15,669,237.00**	6
210201	**ALLOWANCES**	**0.00**	**15,399,237.00**	**3,854,680.50**	**15,669,237.00**	**0.00**	**15,669,237.00**	**15,669,237.00**	**15,669,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	7,484,361.00	3,854,680.50	7,754,361.00	0.00	7,754,361.00	7,754,361.00	7,754,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***850,000,000.00***	***513,365,982.77***	***850,000,000.00***	***0.00***	***850,000,000.00***	***850,000,000.00***	***850,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**850,000,000.00**	**513,365,982.77**	**850,000,000.00**	**0.00**	**850,000,000.00**	**850,000,000.00**	**850,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**40,000,000.00**	**31,439,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	30,000,000.00	21,444,000.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	9,995,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**112,000,000.00**	**30,847,000.00**	**87,000,000.00**	**0.00**	**87,000,000.00**	**87,000,000.00**	**87,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	12,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	50,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	10,000,000.00	1,030,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020206	SEWAGE CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	30,000,000.00	26,787,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	5,000,000.00	3,030,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**111,000,000.00**	**58,947,982.77**	**106,000,000.00**	**0.00**	**106,000,000.00**	**106,000,000.00**	**106,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	60,000,000.00	30,392,982.77	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	30,000,000.00	13,555,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	20,000,000.00	15,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**130,000,000.00**	**69,045,000.00**	**105,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	25,000,000.00	12,185,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	40,000,000.00	27,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8

22020404	MAINTENANCE OF OFFICE /	0.00	15,000,000.00	6,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	50,000,000.00	23,860,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**165,000,000.00**	**101,907,000.00**	**195,000,000.00**	**0.00**	**195,000,000.00**	**195,000,000.00**	**195,000,000.00**	7
22020501	LOCAL TRAINING	0.00	140,000,000.00	101,907,000.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**25,000,000.00**	**6,785,000.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	7
22020601	SECURITY SERVICES	0.00	20,000,000.00	6,785,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**30,000,000.00**	**27,580,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	30,000,000.00	27,580,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**60,000,000.00**	**39,800,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	60,000,000.00	39,800,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**177,000,000.00**	**147,015,000.00**	**219,000,000.00**	**0.00**	**219,000,000.00**	**219,000,000.00**	**219,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	15,000,000.00	4,800,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	5,000,000.00	3,300,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	50,000,000.00	44,935,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	100,000,000.00	93,980,000.00	0.00	0.00	0.00	0.00	0.00	8
22021049	SIFMIS ACTIVITIES	0.00	0.00	0.00	157,000,000.00	0.00	157,000,000.00	157,000,000.00	157,000,000.00	8
										1
022000800100	**BOARD OF INTERNAL REVE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***615,706,762.84***	***292,443,298.83***	***614,810,089.84***	***0.00***	***614,810,089.84***	***614,810,089.84***	***614,810,089.84***	4
21	***PERSONNEL COST***	***0.00***	***115,706,762.84***	***73,068,298.83***	***114,810,089.84***	***0.00***	***114,810,089.84***	***114,810,089.84***	***114,810,089.84***	5
2101	**SALARY**	**0.00**	**104,687,525.84**	**71,536,118.33**	**103,820,852.84**	**0.00**	**103,820,852.84**	**103,820,852.84**	**103,820,852.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**104,687,525.84**	**71,536,118.33**	**103,820,852.84**	**0.00**	**103,820,852.84**	**103,820,852.84**	**103,820,852.84**	7
21010101	SALARY	0.00	104,687,525.84	71,536,118.33	103,820,852.84	0.00	103,820,852.84	103,820,852.84	103,820,852.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**11,019,237.00**	**1,532,180.50**	**10,989,237.00**	**0.00**	**10,989,237.00**	**10,989,237.00**	**10,989,237.00**	6
210201	**ALLOWANCES**	**0.00**	**11,019,237.00**	**1,532,180.50**	**10,989,237.00**	**0.00**	**10,989,237.00**	**10,989,237.00**	**10,989,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	3,104,361.00	1,532,180.50	3,074,361.00	0.00	3,074,361.00	3,074,361.00	3,074,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***500,000,000.00***	***219,375,000.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**500,000,000.00**	**219,375,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**9,110,000.00**	**0.00**	**12,105,000.00**	**0.00**	**12,105,000.00**	**12,105,000.00**	**12,105,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,060,000.00	0.00	12,105,000.00	0.00	12,105,000.00	12,105,000.00	12,105,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	6,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**5,400,000.00**	**200,000.00**	**3,400,000.00**	**0.00**	**3,400,000.00**	**3,400,000.00**	**3,400,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	5,400,000.00	200,000.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**6,850,000.00**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**5,800,000.00**	**5,800,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	4,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,350,000.00	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**12,040,000.00**	**0.00**	**12,040,000.00**	**0.00**	**12,040,000.00**	**12,040,000.00**	**12,040,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,040,000.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	1,040,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**13,000,000.00**	**10,160,000.00**	**30,480,000.00**	**0.00**	**30,480,000.00**	**30,480,000.00**	**30,480,000.00**	7
22020501	LOCAL TRAINING	0.00	13,000,000.00	10,160,000.00	30,480,000.00	0.00	30,480,000.00	30,480,000.00	30,480,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**148,600,000.00**	**50,000,000.00**	**130,923,000.00**	**0.00**	**130,923,000.00**	**130,923,000.00**	**130,923,000.00**	7
22020601	SECURITY SERVICES	0.00	148,000,000.00	50,000,000.00	130,923,000.00	0.00	130,923,000.00	130,923,000.00	130,923,000.00	8
22020602	OFFICE RENT	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**115,000,000.00**	**59,015,000.00**	**118,500,000.00**	**0.00**	**118,500,000.00**	**118,500,000.00**	**118,500,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	112,000,000.00	59,015,000.00	114,000,000.00	0.00	114,000,000.00	114,000,000.00	114,000,000.00	8
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**26,000,000.00**	**0.00**	**27,500,000.00**	**0.00**	**27,500,000.00**	**27,500,000.00**	**27,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	25,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**1,500,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**162,500,000.00**	**100,000,000.00**	**158,252,000.00**	**0.00**	**158,252,000.00**	**158,252,000.00**	**158,252,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021002	HONORARIUM & SITTING AI	0.00	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	4,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22021007	WELFARE PACKAGES	0.00	152,000,000.00	100,000,000.00	146,752,000.00	0.00	146,752,000.00	146,752,000.00	146,752,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
022001200100	**MINISTRY OF FINANCE INC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***209,229,704.00***	***12,098,263.57***	***209,673,016.00***	***0.00***	***209,673,016.00***	***209,673,016.00***	***209,673,016.00***	4
21	***PERSONNEL COST***	***0.00***	***9,229,704.00***	***5,474,263.57***	***9,673,016.00***	***0.00***	***9,673,016.00***	***9,673,016.00***	***9,673,016.00***	5
2101	**SALARY**	**0.00**	**9,049,704.00**	**5,384,263.57**	**9,493,016.00**	**0.00**	**9,493,016.00**	**9,493,016.00**	**9,493,016.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**9,049,704.00**	**5,384,263.57**	**9,493,016.00**	**0.00**	**9,493,016.00**	**9,493,016.00**	**9,493,016.00**	7

21010101	SALARY	0.00	9,049,704.00	5,384,263.57	9,493,016.00	0.00	9,493,016.00	9,493,016.00	9,493,016.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**180,000.00**	**90,000.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**180,000.00**	6
210201	**ALLOWANCES**	**0.00**	**180,000.00**	**90,000.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**180,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	180,000.00	90,000.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***6,624,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**6,624,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**12,000,000.00**	**220,000.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	6,000,000.00	220,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,400,000.00**	**200,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	800,000.00	200,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020205	WATER RATES	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020206	SEWAGE CHARGES	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**800,000.00**	**700,000.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	800,000.00	700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**13,450,000.00**	**4,914,000.00**	**13,450,000.00**	**0.00**	**13,450,000.00**	**13,450,000.00**	**13,450,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	1,770,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	590,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	1,240,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	4,000,000.00	914,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,450,000.00	400,000.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	1,450,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,000,000.00**	**590,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	5,000,000.00	590,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**160,600,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020902	INSURANCE PREMIUM	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,350,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**350,000.00**	7
22021006	POSTAGES & COURIER SERV	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
022200100100	**MINISTRY OF TRADE, INVES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,178,284,248.84***	***250,914,598.74***	***1,208,293,400.84***	***0.00***	***1,208,293,400.84***	***1,208,293,400.84***	***1,208,293,400.84***	4
21	***PERSONNEL COST***	***0.00***	***278,284,248.84***	***213,899,598.74***	***308,293,400.84***	***0.00***	***308,293,400.84***	***308,293,400.84***	***308,293,400.84***	5
2101	**SALARY**	**0.00**	**262,645,011.84**	**210,009,918.24**	**292,714,163.84**	**0.00**	**292,714,163.84**	**292,714,163.84**	**292,714,163.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**262,645,011.84**	**210,009,918.24**	**292,714,163.84**	**0.00**	**292,714,163.84**	**292,714,163.84**	**292,714,163.84**	7
21010101	SALARY	0.00	262,645,011.84	210,009,918.24	292,714,163.84	0.00	292,714,163.84	292,714,163.84	292,714,163.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**15,639,237.00**	**3,889,680.50**	**15,579,237.00**	**0.00**	**15,579,237.00**	**15,579,237.00**	**15,579,237.00**	6
210201	**ALLOWANCES**	**0.00**	**15,639,237.00**	**3,889,680.50**	**15,579,237.00**	**0.00**	**15,579,237.00**	**15,579,237.00**	**15,579,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	7,724,361.00	3,889,680.50	7,664,361.00	0.00	7,664,361.00	7,664,361.00	7,664,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***400,000,000.00***	***37,015,000.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**395,000,000.00**	**37,015,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**80,000,000.00**	**22,417,000.00**	**130,000,000.00**	**0.00**	**130,000,000.00**	**130,000,000.00**	**130,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	3,761,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	30,000,000.00	4,006,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	25,000,000.00	14,650,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**7,500,000.00**	**100,000.00**	**6,456,000.00**	**0.00**	**6,456,000.00**	**6,456,000.00**	**6,456,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	216,000.00	0.00	216,000.00	216,000.00	216,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
22020205	WATER RATES	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	8
22020206	SEWAGE CHARGES	0.00	250,000.00	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**18,500,000.00**	**1,000,000.00**	**15,300,000.00**	**0.00**	**15,300,000.00**	**15,300,000.00**	**15,300,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020302	BOOKS	0.00	1,500,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8

220204	**MAINTENANCE SERVICES - (**	**0.00**	**24,500,000.00**	**1,200,000.00**	**109,800,000.00**	**0.00**	**109,800,000.00**	**109,800,000.00**	**109,800,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	3,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,500,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020412	MAINTENANCE OF MARKET	0.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020501	LOCAL TRAINING	0.00	7,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**9,000,000.00**	**2,850,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020601	SECURITY SERVICES	0.00	4,000,000.00	2,850,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**60,000,000.00**	**6,748,000.00**	**55,000,000.00**	**0.00**	**55,000,000.00**	**55,000,000.00**	**55,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	50,000,000.00	6,748,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020702	INFORMATION TECHNOLOG	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**7,500,000.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**1,500,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	1,500,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**176,500,000.00**	**2,700,000.00**	**63,244,000.00**	**0.00**	**63,244,000.00**	**63,244,000.00**	**63,244,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	7,500,000.00	2,200,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	56,500,000.00	0.00	38,244,000.00	0.00	38,244,000.00	38,244,000.00	38,244,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021037	TAKE-OFF GRANT	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021044	HEALTH CARE FINANCING/H	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021045	LOGISTCIS MANAGEMENT C	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2204	**GRANTS AND CONTRIBUTIC**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**37,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**37,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	**CONSTRUCTION / PROVISIC**	**0.00**	**335,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	6
230201	**CONSTRUCTION / PROVISIC**	**0.00**	**335,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	7
23020118	CONSTRUCTION / PROVISIO	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020124	CONSTRUCTION OF MARKET	0.00	50,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**60,000,000.00**	**0.00**	**218,000,000.00**	**0.00**	**218,000,000.00**	**218,000,000.00**	**218,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**60,000,000.00**	**0.00**	**218,000,000.00**	**0.00**	**218,000,000.00**	**218,000,000.00**	**218,000,000.00**	7
23030124	REHABILITATION/REPAIRS- M	0.00	60,000,000.00	0.00	218,000,000.00	0.00	218,000,000.00	218,000,000.00	218,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**68,000,000.00**	**0.00**	**67,000,000.00**	**0.00**	**67,000,000.00**	**67,000,000.00**	**67,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**68,000,000.00**	**0.00**	**67,000,000.00**	**0.00**	**67,000,000.00**	**67,000,000.00**	**67,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	18,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23050111	OPERATION COST OF THE PI	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	8
										1
022200100200	**MICROFINANCE AND ENTEI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,519,869,323.00***	***151,761,413.54***	***1,519,869,323.00***	***0.00***	***1,519,869,323.00***	***1,519,869,323.00***	***1,519,869,323.00***	4
21	***PERSONNEL COST***	***0.00***	***19,869,323.00***	***11,962,413.54***	***19,869,323.00***	***0.00***	***19,869,323.00***	***19,869,323.00***	***19,869,323.00***	5
2101	**SALARY**	**0.00**	**19,419,323.00**	**11,737,413.54**	**19,419,323.00**	**0.00**	**19,419,323.00**	**19,419,323.00**	**19,419,323.00**	6

210101	**SALARIES AND WAGES**	**0.00**	**19,419,323.00**	**11,737,413.54**	**19,419,323.00**	**0.00**	**19,419,323.00**	**19,419,323.00**	**19,419,323.00**	7
21010101	SALARY	0.00	19,419,323.00	11,737,413.54	19,419,323.00	0.00	19,419,323.00	19,419,323.00	19,419,323.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**450,000.00**	**225,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**450,000.00**	6
210201	**ALLOWANCES**	**0.00**	**450,000.00**	**225,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**450,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	450,000.00	225,000.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***1,000,000,000.00***	***139,799,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**500,000,000.00**	**78,814,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**170,000,000.00**	**41,504,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	100,000,000.00	25,004,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	70,000,000.00	16,500,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**5,200,000.00**	**0.00**	**5,200,000.00**	**0.00**	**5,200,000.00**	**5,200,000.00**	**5,200,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020204	SATELLITE BROADCASTING /	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020206	SEWAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**52,333,000.00**	**0.00**	**52,333,000.00**	**0.00**	**52,333,000.00**	**52,333,000.00**	**52,333,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020302	BOOKS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	133,000.00	0.00	133,000.00	0.00	133,000.00	133,000.00	133,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020311	FOOD STUFF / CATERING M	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**134,167,000.00**	**18,155,000.00**	**134,167,000.00**	**0.00**	**134,167,000.00**	**134,167,000.00**	**134,167,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	16,389,000.00	200,000.00	16,389,000.00	0.00	16,389,000.00	16,389,000.00	16,389,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	10,000,000.00	5,985,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	30,000,000.00	5,985,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	20,000,000.00	5,985,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	12,747,000.00	0.00	12,747,000.00	0.00	12,747,000.00	12,747,000.00	12,747,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	20,031,000.00	0.00	20,031,000.00	0.00	20,031,000.00	20,031,000.00	20,031,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**50,000,000.00**	**11,970,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
22020501	LOCAL TRAINING	0.00	50,000,000.00	11,970,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**8,800,000.00**	**0.00**	**8,800,000.00**	**0.00**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**	7
22020601	SECURITY SERVICES	0.00	7,800,000.00	0.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00	8
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020706	SURVEYING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020708	MEDICAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**40,000,000.00**	**5,985,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	15,000,000.00	5,985,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020902	INSURANCE PREMIUM	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**32,000,000.00**	**1,200,000.00**	**32,000,000.00**	**0.00**	**32,000,000.00**	**32,000,000.00**	**32,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
2205	**SUBSIDIES GENERAL**	**0.00**	**500,000,000.00**	**60,985,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**500,000,000.00**	**60,985,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	7
22050101	SUBSIDY TO GOVERNMENT	0.00	500,000,000.00	60,985,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
										1
022200100300	**BUREAU FOR CO-OPERATIV**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***57,536,079.00***	***12,101,372.10***	***56,713,933.00***	***0.00***	***56,713,933.00***	***56,713,934.00***	***56,713,935.00***	4
21	***PERSONNEL COST***	***0.00***	***17,536,079.00***	***11,501,372.10***	***16,713,933.00***	***0.00***	***16,713,933.00***	***16,713,933.00***	***16,713,933.00***	5
2101	**SALARY**	**0.00**	**17,176,079.00**	**11,323,872.10**	**16,383,933.00**	**0.00**	**16,383,933.00**	**16,383,933.00**	**16,383,933.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**17,176,079.00**	**11,323,872.10**	**16,383,933.00**	**0.00**	**16,383,933.00**	**16,383,933.00**	**16,383,933.00**	7

21010101	SALARY	0.00	17,176,079.00	11,323,872.10	16,383,933.00	0.00	16,383,933.00	16,383,933.00	16,383,933.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**360,000.00**	**177,500.00**	**330,000.00**	**0.00**	**330,000.00**	**330,000.00**	**330,000.00**	6
210201	**ALLOWANCES**	**0.00**	**360,000.00**	**177,500.00**	**330,000.00**	**0.00**	**330,000.00**	**330,000.00**	**330,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	360,000.00	177,500.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***600,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,001.00***	***40,000,002.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**600,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,001.00**	**40,000,002.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**28,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	14,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	14,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,000,000.00**	**100,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	600,000.00	100,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020206	SEWAGE CHARGES	0.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,000,000.00**	**0.00**	**9,500,000.00**	**0.00**	**9,500,000.00**	**9,500,000.00**	**9,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,000,000.00**	**500,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,001.00**	**5,000,002.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,001.00	5,000,002.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**3,380,000.00**	**0.00**	**3,380,000.00**	**3,380,000.00**	**3,380,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	3,380,000.00	0.00	3,380,000.00	3,380,000.00	3,380,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**8,000,000.00**	**0.00**	**3,120,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**3,120,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
022200100400	**BAYELSA STATE INVESTMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***57,638,881.00***	***15,318,289.12***	***59,346,056.00***	***0.00***	***59,346,056.00***	***59,346,056.00***	***59,346,056.00***	4
21	***PERSONNEL COST***	***0.00***	***17,638,881.00***	***11,705,289.12***	***19,346,056.00***	***0.00***	***19,346,056.00***	***19,346,056.00***	***19,346,056.00***	5
2101	**SALARY**	**0.00**	**17,158,881.00**	**11,462,789.12**	**18,836,056.00**	**0.00**	**18,836,056.00**	**18,836,056.00**	**18,836,056.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**17,158,881.00**	**11,462,789.12**	**18,836,056.00**	**0.00**	**18,836,056.00**	**18,836,056.00**	**18,836,056.00**	7
21010101	SALARY	0.00	17,158,881.00	11,462,789.12	18,836,056.00	0.00	18,836,056.00	18,836,056.00	18,836,056.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**480,000.00**	**242,500.00**	**510,000.00**	**0.00**	**510,000.00**	**510,000.00**	**510,000.00**	6
210201	**ALLOWANCES**	**0.00**	**480,000.00**	**242,500.00**	**510,000.00**	**0.00**	**510,000.00**	**510,000.00**	**510,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	480,000.00	242,500.00	510,000.00	0.00	510,000.00	510,000.00	510,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***3,613,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**3,613,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**6,000,000.00**	**243,000.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	243,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**7,500,000.00**	**300,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020209	WEBSITE HOSTING AND DOM	0.00	6,000,000.00	300,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,085,000.00**	**700,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**2,800,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	300,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020303	NEWSPAPERS	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020306	PRINTING OF SECURITY DOC	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,050,000.00**	**300,000.00**	**650,000.00**	**0.00**	**650,000.00**	**650,000.00**	**650,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	450,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	700,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,300,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**2,300,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020602	OFFICE RENT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	300,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020702	INFORMATION TECHNOLOG	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8

220209	**FINANCIAL CHARGES - GENI**	**0.00**	**65,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**11,700,000.00**	**2,070,000.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	1,470,000.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	2,500,000.00	0.00	3,450,000.00	0.00	3,450,000.00	3,450,000.00	3,450,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
022700100100	**MINISTRY OF LABOUR, EMP**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***534,403,592.84***	***108,403,312.90***	***1,086,077,921.84***	***0.00***	***1,086,077,921.84***	***1,086,077,921.84***	***1,086,077,921.84***	4
21	***PERSONNEL COST***	***0.00***	***84,403,592.84***	***46,444,312.90***	***86,077,921.84***	***0.00***	***86,077,921.84***	***86,077,921.84***	***86,077,921.84***	5
2101	**SALARY**	**0.00**	**74,344,355.84**	**45,407,132.40**	**76,108,684.84**	**0.00**	**76,108,684.84**	**76,108,684.84**	**76,108,684.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**74,344,355.84**	**45,407,132.40**	**76,108,684.84**	**0.00**	**76,108,684.84**	**76,108,684.84**	**76,108,684.84**	7
21010101	SALARY	0.00	74,344,355.84	45,407,132.40	76,108,684.84	0.00	76,108,684.84	76,108,684.84	76,108,684.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**10,059,237.00**	**1,037,180.50**	**9,969,237.00**	**0.00**	**9,969,237.00**	**9,969,237.00**	**9,969,237.00**	6
210201	**ALLOWANCES**	**0.00**	**10,059,237.00**	**1,037,180.50**	**9,969,237.00**	**0.00**	**9,969,237.00**	**9,969,237.00**	**9,969,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,144,361.00	1,037,180.50	2,054,361.00	0.00	2,054,361.00	2,054,361.00	2,054,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***58,869,000.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**58,869,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**10,000,000.00**	**4,120,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	4,120,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,060,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020206	SEWAGE CHARGES	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020302	BOOKS	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,800,000.00**	**2,000,000.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**130,540,000.00**	**20,053,000.00**	**190,000,000.00**	**0.00**	**190,000,000.00**	**190,000,000.00**	**190,000,000.00**	7
22020501	LOCAL TRAINING	0.00	130,540,000.00	20,053,000.00	190,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**500,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**53,000,000.00**	**32,696,000.00**	**105,200,000.00**	**0.00**	**105,200,000.00**	**105,200,000.00**	**105,200,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	30,000,000.00	24,188,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	10,000,000.00	4,108,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***250,000,000.00***	***3,090,000.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**175,000,000.00**	**3,090,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**175,000,000.00**	**3,090,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	1,023,000.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	195,000.00	0.00	0.00	0.00	0.00	0.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	4,000,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	8

23010117	PURCHASE OF SHREDDING M	0.00	100,000.00	92,000.00	0.00	0.00	0.00	0.00	0.00	8
23010124	PURCHASE OF TEACHING / L	0.00	136,900,000.00	0.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010141	PURCHASE OF COMMUNICA	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**50,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**50,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23030121	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
022800100100	**MINISTRY OF COMMUNICA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***779,885,575.84***	***227,771,532.94***	***1,687,429,165.84***	***0.00***	***1,687,429,165.84***	***1,637,429,165.84***	***1,637,429,165.84***	4
21	***PERSONNEL COST***	***0.00***	***79,885,575.84***	***41,313,902.94***	***87,429,165.84***	***0.00***	***87,429,165.84***	***87,429,165.84***	***87,429,165.84***	5
2101	**SALARY**	**0.00**	**70,036,338.84**	**40,391,722.44**	**66,381,970.84**	**0.00**	**66,381,970.84**	**66,381,970.84**	**66,381,970.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**70,036,338.84**	**40,391,722.44**	**66,381,970.84**	**0.00**	**66,381,970.84**	**66,381,970.84**	**66,381,970.84**	7
21010101	SALARY	0.00	70,036,338.84	40,391,722.44	66,381,970.84	0.00	66,381,970.84	66,381,970.84	66,381,970.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**9,849,237.00**	**922,180.50**	**21,047,195.00**	**0.00**	**21,047,195.00**	**21,047,195.00**	**21,047,195.00**	6
210201	**ALLOWANCES**	**0.00**	**9,849,237.00**	**922,180.50**	**21,047,195.00**	**0.00**	**21,047,195.00**	**21,047,195.00**	**21,047,195.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	18,831,666.00	0.00	18,831,666.00	18,831,666.00	18,831,666.00	8
21020102	MEDICAL ALLOWANCE	0.00	1,934,361.00	922,180.50	2,215,529.00	0.00	2,215,529.00	2,215,529.00	2,215,529.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***179,291,990.00***	***600,000,000.00***	***0.00***	***600,000,000.00***	***550,000,000.00***	***550,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**179,291,990.00**	**600,000,000.00**	**0.00**	**600,000,000.00**	**550,000,000.00**	**550,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**138,000,000.00**	**127,297,990.00**	**337,000,000.00**	**0.00**	**337,000,000.00**	**337,000,000.00**	**337,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	5,252,990.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	8,000,000.00	2,045,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	120,000,000.00	120,000,000.00	317,000,000.00	0.00	317,000,000.00	317,000,000.00	317,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,000,000.00**	**384,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	4,000,000.00	384,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**8,000,000.00**	**2,510,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	3,000,000.00	1,510,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**50,000,000.00**	**49,100,000.00**	**155,000,000.00**	**0.00**	**155,000,000.00**	**155,000,000.00**	**155,000,000.00**	7
22020501	LOCAL TRAINING	0.00	50,000,000.00	49,100,000.00	155,000,000.00	0.00	155,000,000.00	155,000,000.00	155,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	6,000,000.00	6,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	20,000,000.00	20,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	7
22021026	TOWN HALL MEETINGS EXP	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***500,000,000.00***	***7,165,640.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**420,000,000.00**	**4,631,640.00**	**753,000,000.00**	**0.00**	**753,000,000.00**	**753,000,000.00**	**753,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**420,000,000.00**	**4,631,640.00**	**753,000,000.00**	**0.00**	**753,000,000.00**	**753,000,000.00**	**753,000,000.00**	7
23020127	CONSTRUCTION OF ICT INFR	0.00	400,000,000.00	4,631,640.00	753,000,000.00	0.00	753,000,000.00	753,000,000.00	753,000,000.00	8
23020128	LAND RECLAMATION	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**30,000,000.00**	**2,534,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**30,000,000.00**	**2,534,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
23030127	REHABILITATION/REPAIRS- I	0.00	30,000,000.00	2,534,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**50,000,000.00**	**0.00**	**37,000,000.00**	**0.00**	**37,000,000.00**	**37,000,000.00**	**37,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**50,000,000.00**	**0.00**	**37,000,000.00**	**0.00**	**37,000,000.00**	**37,000,000.00**	**37,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23050102	COMPUTER SOFTWARE ACQ	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23050111	OPERATION COST OF THE PI	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
022800100200	**E-GOVERNANCE BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***216,259,721.00***	***110,549,163.24***	***206,049,233.00***	***0.00***	***206,049,233.00***	***206,049,233.00***	***206,049,233.00***	4
21	***PERSONNEL COST***	***0.00***	***166,259,721.00***	***102,823,163.24***	***156,049,233.00***	***0.00***	***156,049,233.00***	***156,049,233.00***	***156,049,233.00***	5
2101	**SALARY**	**0.00**	**161,369,721.00**	**100,430,663.24**	**151,369,233.00**	**0.00**	**151,369,233.00**	**151,369,233.00**	**151,369,233.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**161,369,721.00**	**100,430,663.24**	**151,369,233.00**	**0.00**	**151,369,233.00**	**151,369,233.00**	**151,369,233.00**	7
21010101	SALARY	0.00	161,369,721.00	100,430,663.24	151,369,233.00	0.00	151,369,233.00	151,369,233.00	151,369,233.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**4,890,000.00**	**2,392,500.00**	**4,680,000.00**	**0.00**	**4,680,000.00**	**4,680,000.00**	**4,680,000.00**	6
210201	**ALLOWANCES**	**0.00**	**4,890,000.00**	**2,392,500.00**	**4,680,000.00**	**0.00**	**4,680,000.00**	**4,680,000.00**	**4,680,000.00**	7

21020102	MEDICAL ALLOWANCE	0.00	4,890,000.00	2,392,500.00	4,680,000.00	0.00	4,680,000.00	4,680,000.00	4,680,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***7,726,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**7,726,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**19,845,750.00**	**200,000.00**	**17,445,750.00**	**0.00**	**17,445,750.00**	**17,445,750.00**	**17,445,750.00**	7
22020201	ELECTRICITY CHARGES	0.00	950,000.00	200,000.00	950,000.00	0.00	950,000.00	950,000.00	950,000.00	8
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	10,900,000.00	0.00	8,900,000.00	0.00	8,900,000.00	8,900,000.00	8,900,000.00	8
22020206	SEWAGE CHARGES	0.00	300,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	7,645,750.00	0.00	6,645,750.00	0.00	6,645,750.00	6,645,750.00	6,645,750.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**5,314,250.00**	**1,100,000.00**	**6,214,250.00**	**0.00**	**6,214,250.00**	**6,214,250.00**	**6,214,250.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,500,000.00	200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	8
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020303	NEWSPAPERS	0.00	164,250.00	0.00	264,250.00	0.00	264,250.00	264,250.00	264,250.00	8
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**6,250,000.00**	**6,426,000.00**	**6,250,000.00**	**0.00**	**6,250,000.00**	**6,250,000.00**	**6,250,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	1,400,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,500,000.00	5,026,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020501	LOCAL TRAINING	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**6,240,000.00**	**0.00**	**6,440,000.00**	**0.00**	**6,440,000.00**	**6,440,000.00**	**6,440,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	240,000.00	0.00	440,000.00	0.00	440,000.00	440,000.00	440,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,750,000.00**	**0.00**	**3,050,000.00**	**0.00**	**3,050,000.00**	**3,050,000.00**	**3,050,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
										1
022900100100	**MINISTRY OF TRANSPORT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,729,438,043.84***	***1,409,359,287.97***	***5,275,071,923.84***	***0.00***	***5,275,071,923.84***	***5,275,071,923.84***	***5,275,071,923.84***	4
21	***PERSONNEL COST***	***0.00***	***179,438,043.84***	***103,787,299.61***	***175,071,923.84***	***0.00***	***175,071,923.84***	***175,071,923.84***	***175,071,923.84***	5
2101	**SALARY**	**0.00**	**166,348,806.84**	**101,411,315.86**	**162,312,686.84**	**0.00**	**162,312,686.84**	**162,312,686.84**	**162,312,686.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**166,348,806.84**	**101,411,315.86**	**162,312,686.84**	**0.00**	**162,312,686.84**	**162,312,686.84**	**162,312,686.84**	7
21010101	SALARY	0.00	166,348,806.84	101,411,315.86	162,312,686.84	0.00	162,312,686.84	162,312,686.84	162,312,686.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**13,089,237.00**	**2,375,983.75**	**12,759,237.00**	**0.00**	**12,759,237.00**	**12,759,237.00**	**12,759,237.00**	6
210201	**ALLOWANCES**	**0.00**	**13,089,237.00**	**2,375,983.75**	**12,759,237.00**	**0.00**	**12,759,237.00**	**12,759,237.00**	**12,759,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	5,174,361.00	2,375,983.75	4,844,361.00	0.00	4,844,361.00	4,844,361.00	4,844,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***39,174,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**39,174,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,500,000.00**	**3,527,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,500,000.00	3,527,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,800,000.00**	**0.00**	**1,890,000.00**	**0.00**	**1,890,000.00**	**1,890,000.00**	**1,890,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	300,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	8
22020206	SEWAGE CHARGES	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,940,000.00**	**2,100,000.00**	**13,800,000.00**	**0.00**	**13,800,000.00**	**13,800,000.00**	**13,800,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	0.00	120,000.00	100,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	120,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**15,500,000.00**	**13,947,000.00**	**17,100,000.00**	**0.00**	**17,100,000.00**	**17,100,000.00**	**17,100,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	3,000,000.00	2,197,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8

22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	750,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,500,000.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020408	MAINTENANCE OF SEA BOA	0.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020410	MAINTENANCE OF STREET L	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**6,060,000.00**	**6,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020501	LOCAL TRAINING	0.00	6,060,000.00	6,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**400,000.00**	**300,000.00**	**6,300,000.00**	**0.00**	**6,300,000.00**	**6,300,000.00**	**6,300,000.00**	7
22020601	SECURITY SERVICES	0.00	200,000.00	200,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**2,500,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,500,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020805	SEA BOAT FUEL COST	0.00	500,000.00	500,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**240,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	240,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**14,560,000.00**	**10,800,000.00**	**32,910,000.00**	**0.00**	**32,910,000.00**	**32,910,000.00**	**32,910,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	600,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	360,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,800,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	5,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021051	SERVICE PROVIDERS (AIRPO	0.00	0.00	0.00	12,910,000.00	0.00	12,910,000.00	12,910,000.00	12,910,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,500,000,000.00***	***1,266,397,988.36***	***5,000,000,000.00***	***0.00***	***5,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,194,900,000.00**	**1,034,169,623.36**	**3,095,000,000.00**	**0.00**	**3,095,000,000.00**	**3,095,000,000.00**	**3,095,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**1,194,900,000.00**	**1,034,169,623.36**	**3,095,000,000.00**	**0.00**	**3,095,000,000.00**	**3,095,000,000.00**	**3,095,000,000.00**	7
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010105	PURCHASE OF MOTOR VEHI	0.00	1,000,000,000.00	960,422,507.08	2,180,000,000.00	0.00	2,180,000,000.00	2,180,000,000.00	2,180,000,000.00	8
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	8
23010109	PURCHASE OF SEA BOATS	0.00	100,000,000.00	10,650,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	100,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	200,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010131	PURCHASE OF AIR NAVIGAT	0.00	80,000,000.00	63,097,116.28	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
23010134	PURCHASE OF DIVING EQUI	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010141	PURCHASE OF COMMUNICA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**79,000,000.00**	**30,800,000.00**	**690,000,000.00**	**0.00**	**690,000,000.00**	**690,000,000.00**	**690,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**79,000,000.00**	**30,800,000.00**	**690,000,000.00**	**0.00**	**690,000,000.00**	**690,000,000.00**	**690,000,000.00**	7
23020105	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	2,900,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23020116	CONSTRUCTION / PROVISIO	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	19,000,000.00	10,900,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23020123	CONSTRUCTION OF TRAFFIC	0.00	5,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00	8
23020124	CONSTRUCTION OF MARKET	0.00	30,000,000.00	17,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23020127	CONSTRUCTION OF ICT INFR	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**226,100,000.00**	**201,428,365.00**	**1,215,000,000.00**	**0.00**	**1,215,000,000.00**	**1,215,000,000.00**	**1,215,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**226,100,000.00**	**201,428,365.00**	**1,215,000,000.00**	**0.00**	**1,215,000,000.00**	**1,215,000,000.00**	**1,215,000,000.00**	7
23030102	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030104	REHABILITATION / REPAIRS	0.00	5,000,000.00	3,082,865.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23030109	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23030115	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030116	REHABILITATION / REPAIRS	0.00	200,000,000.00	192,375,500.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00	8
23030119	REHABILITATION / REPAIRS	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	5,000,000.00	4,050,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	8
23030123	REHABILITATION/REPAIRS- T	0.00	5,000,000.00	1,920,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23030125	REHABILITATION/REPAIRS- F	0.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23030127	REHABILITATION/REPAIRS- I	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
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022900100200	BAYELSA MARITIME ACADE									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
2	*EXPENDITURES*	*0.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	4
22	*OTHER RECURRENT COSTS*	*0.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**500,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	500,000.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,000,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
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022900100300	BAYELSA TRANSPORT COM									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
2	*EXPENDITURES*	*0.00*	*50,264,671.00*	*23,584,053.00*	*37,191,624.00*	*0.00*	*37,191,624.00*	*37,191,624.00*	*37,191,624.00*	4
21	*PERSONNEL COST*	*0.00*	*40,264,671.00*	*23,384,053.00*	*37,191,624.00*	*0.00*	*37,191,624.00*	*37,191,624.00*	*37,191,624.00*	5
2101	**SALARY**	**0.00**	**38,824,671.00**	**22,814,053.00**	**35,931,624.00**	**0.00**	**35,931,624.00**	**35,931,624.00**	**35,931,624.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**38,824,671.00**	**22,814,053.00**	**35,931,624.00**	**0.00**	**35,931,624.00**	**35,931,624.00**	**35,931,624.00**	7
21010101	SALARY	0.00	38,824,671.00	22,814,053.00	35,931,624.00	0.00	35,931,624.00	35,931,624.00	35,931,624.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,440,000.00**	**570,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**1,260,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,440,000.00**	**570,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**1,260,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,440,000.00	570,000.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*10,000,000.00*	*200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	5
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**1,200,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	600,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
023100100100	MINISTRY OF POWER									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
2	*EXPENDITURES*	*0.00*	*2,055,636,881.84*	*844,389,347.83*	*2,054,703,056.84*	*0.00*	*2,054,703,056.84*	*2,054,703,056.84*	*2,054,703,056.84*	4
21	*PERSONNEL COST*	*0.00*	*105,636,881.84*	*57,903,023.56*	*104,703,056.84*	*0.00*	*104,703,056.84*	*104,703,056.84*	*104,703,056.84*	5
2101	**SALARY**	**0.00**	**94,917,644.84**	**56,758,023.56**	**83,085,861.84**	**0.00**	**83,085,861.84**	**83,085,861.84**	**83,085,861.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**94,917,644.84**	**56,758,023.56**	**83,085,861.84**	**0.00**	**83,085,861.84**	**83,085,861.84**	**83,085,861.84**	7
21010101	SALARY	0.00	94,917,644.84	56,758,023.56	83,085,861.84	0.00	83,085,861.84	83,085,861.84	83,085,861.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**10,719,237.00**	**1,145,000.00**	**21,617,195.00**	**0.00**	**21,617,195.00**	**21,617,195.00**	**21,617,195.00**	6
210201	**ALLOWANCES**	**0.00**	**10,719,237.00**	**1,145,000.00**	**21,617,195.00**	**0.00**	**21,617,195.00**	**21,617,195.00**	**21,617,195.00**	7

21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	18,831,666.00	0.00	18,831,666.00	18,831,666.00	18,831,666.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,804,361.00	1,145,000.00	2,785,529.00	0.00	2,785,529.00	2,785,529.00	2,785,529.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***450,000,000.00***	***93,431,813.50***	***450,000,000.00***	***0.00***	***450,000,000.00***	***450,000,000.00***	***450,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**450,000,000.00**	**93,431,813.50**	**450,000,000.00**	**0.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**20,000,000.00**	**3,169,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	2,469,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	700,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**100,400,000.00**	**45,000,322.50**	**30,400,000.00**	**0.00**	**30,400,000.00**	**30,400,000.00**	**30,400,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	100,000,000.00	45,000,322.50	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22020204	SATELLITE BROADCASTING /	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,550,000.00**	**200,000.00**	**9,600,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**9,600,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020303	NEWSPAPERS	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**203,130,000.00**	**25,487,330.00**	**269,600,000.00**	**0.00**	**269,600,000.00**	**269,600,000.00**	**269,600,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	3,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	50,000,000.00	22,487,330.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	70,000,000.00	1,000,000.00	115,600,000.00	0.00	115,600,000.00	115,600,000.00	115,600,000.00	8
22020410	MAINTENANCE OF STREET L	0.00	76,130,000.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**950,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	950,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**4,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020704	ENGINEERING SERVICES	0.00	4,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**102,000,000.00**	**17,375,161.00**	**23,800,000.00**	**0.00**	**23,800,000.00**	**23,800,000.00**	**23,800,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	100,000,000.00	17,375,161.00	20,800,000.00	0.00	20,800,000.00	20,800,000.00	20,800,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**270,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	270,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**5,700,000.00**	**2,200,000.00**	**14,100,000.00**	**0.00**	**14,100,000.00**	**14,100,000.00**	**14,100,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	4,000,000.00	2,200,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,500,000,000.00***	***693,054,510.77***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**233,000,000.00**	**58,283,000.00**	**445,000,000.00**	**0.00**	**445,000,000.00**	**445,000,000.00**	**445,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**233,000,000.00**	**58,283,000.00**	**445,000,000.00**	**0.00**	**445,000,000.00**	**445,000,000.00**	**445,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	100,000,000.00	38,283,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	13,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010139	PURCHASE OF TRANSFORM	0.00	100,000,000.00	20,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**1,067,000,000.00**	**615,124,349.52**	**1,005,000,000.00**	**0.00**	**1,005,000,000.00**	**1,005,000,000.00**	**1,005,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**1,067,000,000.00**	**615,124,349.52**	**1,005,000,000.00**	**0.00**	**1,005,000,000.00**	**1,005,000,000.00**	**1,005,000,000.00**	7
23020103	CONSTRUCTION / PROVISIO	0.00	867,000,000.00	449,345,349.52	965,000,000.00	0.00	965,000,000.00	965,000,000.00	965,000,000.00	8
23020123	CONSTRUCTION OF TRAFFIC	0.00	200,000,000.00	165,779,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**200,000,000.00**	**19,647,161.25**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**200,000,000.00**	**19,647,161.25**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
23030102	REHABILITATION / REPAIRS	0.00	100,000,000.00	19,647,161.25	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23030123	REHABILITATION/REPAIRS- T	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
023300100100	**MINISTRY OF MINERAL RES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***291,063,181.84***	***135,770,615.23***	***347,742,999.84***	***2.37***	***347,743,002.21***	***347,742,999.84***	***347,742,999.84***	4
21	***PERSONNEL COST***	***0.00***	***141,063,181.84***	***90,457,215.23***	***147,742,999.84***	***2.37***	***147,743,002.21***	***147,742,999.84***	***147,742,999.84***	5
2101	**SALARY**	**0.00**	**114,688,003.84**	**88,970,034.73**	**120,069,738.84**	**2.37**	**120,069,741.21**	**120,069,738.84**	**120,069,738.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**114,688,003.84**	**88,970,034.73**	**120,069,738.84**	**2.37**	**120,069,741.21**	**120,069,738.84**	**120,069,738.84**	7
21010101	SALARY	0.00	114,688,003.84	88,970,034.73	120,069,738.84	2.37	120,069,741.21	120,069,738.84	120,069,738.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**26,375,178.00**	**1,487,180.50**	**27,673,261.00**	**0.00**	**27,673,261.00**	**27,673,261.00**	**27,673,261.00**	6
210201	**ALLOWANCES**	**0.00**	**26,375,178.00**	**1,487,180.50**	**27,673,261.00**	**0.00**	**27,673,261.00**	**27,673,261.00**	**27,673,261.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	23,420,817.00	0.00	24,658,900.00	0.00	24,658,900.00	24,658,900.00	24,658,900.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,954,361.00	1,487,180.50	3,014,361.00	0.00	3,014,361.00	3,014,361.00	3,014,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***32,504,400.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**32,504,400.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**46,000,000.00**	**26,916,000.00**	**54,000,000.00**	**0.00**	**54,000,000.00**	**54,000,000.00**	**54,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	11,000,000.00	6,450,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	18,000,000.00	8,966,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	8

22020103	INTERNATIONAL TRAVEL & T	0.00	12,000,000.00	6,500,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,500,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	1,200,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**2,000,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**7,500,000.00**	**2,000,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**5,400,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	1,500,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	1,000,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,500,000.00	1,000,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**1,500,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020704	ENGINEERING SERVICES	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**36,300,000.00**	**2,588,400.00**	**31,600,000.00**	**0.00**	**31,600,000.00**	**31,600,000.00**	**31,600,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	7,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	250,000.00	88,400.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	50,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021028	CONFLICT RESOLUTION EXPI	0.00	20,000,000.00	2,100,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***50,000,000.00***	***12,809,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**33,000,000.00**	**8,809,000.00**	**69,000,000.00**	**0.00**	**69,000,000.00**	**69,000,000.00**	**69,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**33,000,000.00**	**8,809,000.00**	**69,000,000.00**	**0.00**	**69,000,000.00**	**69,000,000.00**	**69,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	7,000,000.00	2,582,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	4,200,000.00	612,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010133	PURCHASES OF SURVEYING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	16,000,000.00	5,615,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**17,000,000.00**	**4,000,000.00**	**31,000,000.00**	**0.00**	**31,000,000.00**	**31,000,000.00**	**31,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**17,000,000.00**	**4,000,000.00**	**31,000,000.00**	**0.00**	**31,000,000.00**	**31,000,000.00**	**31,000,000.00**	7
23050101	RESEARCH AND DEVELOPMI	0.00	6,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	8
23050102	COMPUTER SOFTWARE ACC	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	10,000,000.00	4,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
										1
023400100100	**MINISTRY OF WORKS AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***71,435,880,385.84***	***54,702,999,901.02***	***83,515,689,360.84***	***0.00***	***83,515,689,360.84***	***83,515,689,360.84***	***###############***	4
21	***PERSONNEL COST***	***0.00***	***235,880,385.84***	***161,369,358.38***	***250,365,738.84***	***0.00***	***250,365,738.84***	***250,365,738.84***	***250,365,738.84***	5
2101	**SALARY**	**0.00**	**221,411,148.84**	**158,137,177.88**	**235,836,501.84**	**0.00**	**235,836,501.84**	**235,836,501.84**	**235,836,501.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**221,411,148.84**	**158,137,177.88**	**235,836,501.84**	**0.00**	**235,836,501.84**	**235,836,501.84**	**235,836,501.84**	7
21010101	SALARY	0.00	221,411,148.84	158,137,177.88	235,836,501.84	0.00	235,836,501.84	235,836,501.84	235,836,501.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**14,469,237.00**	**3,232,180.50**	**14,529,237.00**	**0.00**	**14,529,237.00**	**14,529,237.00**	**14,529,237.00**	6
210201	**ALLOWANCES**	**0.00**	**14,469,237.00**	**3,232,180.50**	**14,529,237.00**	**0.00**	**14,529,237.00**	**14,529,237.00**	**14,529,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	6,554,361.00	3,232,180.50	6,614,361.00	0.00	6,614,361.00	6,614,361.00	6,614,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***24,352,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**24,352,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**24,400,000.00**	**1,926,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	22,400,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	426,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**4,600,000.00**	**0.00**	**4,600,000.00**	**0.00**	**4,600,000.00**	**4,600,000.00**	**4,600,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8

22020305	PRINTING OF NON SECURITY	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**33,000,000.00**	**13,000,000.00**	**33,000,000.00**	**0.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	7
22020401	MAINTENANCE OF MOTOR Y	0.00	10,000,000.00	4,900,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	8,000,000.00	4,900,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,000,000.00	1,200,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**18,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	8,000,000.00	1,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**2,000,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020601	SECURITY SERVICES	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**10,000,000.00**	**6,426,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020704	ENGINEERING SERVICES	0.00	10,000,000.00	6,426,000.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,100,000.00**	**1,000,000.00**	**39,500,000.00**	**0.00**	**39,500,000.00**	**39,500,000.00**	**39,500,000.00**	7
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	33,400,000.00	0.00	33,400,000.00	33,400,000.00	33,400,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***71,100,000,000.00***	***54,517,278,542.64***	***83,165,323,622.00***	***0.00***	***83,165,323,622.00***	***83,165,323,622.00***	***##############***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**240,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**240,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	30,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	10,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
23010116	PURCHASE OF TYPEWRITERS	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**60,260,000,000.00**	**51,352,430,670.45**	**67,486,697,784.00**	**0.00**	**67,486,697,784.00**	**67,486,697,784.00**	**67,486,697,784.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**60,260,000,000.00**	**51,352,430,670.45**	**67,486,697,784.00**	**0.00**	**67,486,697,784.00**	**67,486,697,784.00**	**67,486,697,784.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	2,650,000,000.00	1,528,623,835.21	1,350,000,000.00	0.00	1,350,000,000.00	1,350,000,000.00	1,350,000,000.00	8
23020102	CONSTRUCTION / PROVISIO	0.00	1,200,000,000.00	1,042,084,940.04	0.00	0.00	0.00	0.00	0.00	8
23020114	CONSTRUCTION / PROVISIO	0.00	47,050,000,000.00	40,303,171,821.60	51,136,697,784.00	0.00	51,136,697,784.00	51,136,697,784.00	51,136,697,784.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	9,360,000,000.00	8,478,550,073.60	15,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**2,600,000,000.00**	**1,193,861,756.95**	**1,590,000,000.00**	**0.00**	**1,590,000,000.00**	**1,590,000,000.00**	**1,590,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**2,600,000,000.00**	**1,193,861,756.95**	**1,590,000,000.00**	**0.00**	**1,590,000,000.00**	**1,590,000,000.00**	**1,590,000,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	200,000,000.00	193,728,598.16	0.00	0.00	0.00	0.00	0.00	8
23030104	REHABILITATION / REPAIRS	0.00	100,000,000.00	69,614,273.27	0.00	0.00	0.00	0.00	0.00	8
23030113	REHABILITATION / REPAIRS	0.00	1,450,000,000.00	537,354,878.78	1,190,000,000.00	0.00	1,190,000,000.00	1,190,000,000.00	1,190,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	850,000,000.00	393,164,006.74	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**8,000,000,000.00**	**1,970,986,115.24**	**8,000,000,000.00**	**0.00**	**8,000,000,000.00**	**8,000,000,000.00**	**8,000,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**8,000,000,000.00**	**1,970,986,115.24**	**8,000,000,000.00**	**0.00**	**8,000,000,000.00**	**8,000,000,000.00**	**8,000,000,000.00**	7
23040102	EROSION & FLOOD CONTRO	0.00	8,000,000,000.00	1,970,986,115.24	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**5,688,625,838.00**	**0.00**	**5,688,625,838.00**	**5,688,625,838.00**	**5,688,625,838.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**0.00**	**0.00**	**5,688,625,838.00**	**0.00**	**5,688,625,838.00**	**5,688,625,838.00**	**5,688,625,838.00**	7
23050103	MONITORING AND EVALUAT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050129	PLANNING RESERVE (CAPITA	0.00	0.00	0.00	5,678,625,838.00	0.00	5,678,625,838.00	5,678,625,838.00	5,678,625,838.00	8
										1
023600100100	**MINISTRY OF CULTURE AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***668,380,069.84***	***209,791,146.44***	***1,013,048,643.58***	***0.00***	***1,013,048,643.58***	***1,013,048,643.58***	***1,013,048,643.58***	4
21	***PERSONNEL COST***	***0.00***	***138,380,069.84***	***98,509,146.44***	***213,048,643.58***	***0.00***	***213,048,643.58***	***213,048,643.58***	***213,048,643.58***	5
2101	**SALARY**	**0.00**	**126,790,832.84**	**96,745,556.19**	**166,557,109.84**	**0.00**	**166,557,109.84**	**166,557,109.84**	**166,557,109.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**126,790,832.84**	**96,745,556.19**	**166,557,109.84**	**0.00**	**166,557,109.84**	**166,557,109.84**	**166,557,109.84**	7
21010101	SALARY	0.00	126,790,832.84	96,745,556.19	166,557,109.84	0.00	166,557,109.84	166,557,109.84	166,557,109.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**11,589,237.00**	**1,763,590.25**	**46,491,533.74**	**0.00**	**46,491,533.74**	**46,491,533.74**	**46,491,533.74**	6
210201	**ALLOWANCES**	**0.00**	**11,589,237.00**	**1,763,590.25**	**46,491,533.74**	**0.00**	**46,491,533.74**	**46,491,533.74**	**46,491,533.74**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	42,517,172.74	0.00	42,517,172.74	42,517,172.74	42,517,172.74	8
21020102	MEDICAL ALLOWANCE	0.00	3,674,361.00	1,763,590.25	3,974,361.00	0.00	3,974,361.00	3,974,361.00	3,974,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***30,000,000.00***	***20,201,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**20,201,000.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,500,000.00**	**2,586,000.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	586,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	3,500,000.00	2,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,800,000.00**	**1,000,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,800,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**1,500,000.00**	**550,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	550,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8

220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**2,000,000.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,500,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,500,000.00**	**550,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	1,500,000.00	550,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**400,000.00**	**100,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	400,000.00	100,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**15,800,000.00**	**12,415,000.00**	**252,600,000.00**	**0.00**	**252,600,000.00**	**252,600,000.00**	**252,600,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	710,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	915,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	9,000,000.00	8,500,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	1,000,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	8
22021038	CHRISTMAS DECORATION	0.00	1,090,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***500,000,000.00***	***91,081,000.00***	***500,000,000.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**36,000,000.00**	**450,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**36,000,000.00**	**450,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	15,000,000.00	450,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010124	PURCHASE OF TEACHING / L	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010141	PURCHASE OF COMMUNICA	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**332,000,000.00**	**0.00**	**328,000,000.00**	**0.00**	**328,000,000.00**	**328,000,000.00**	**328,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**332,000,000.00**	**0.00**	**328,000,000.00**	**0.00**	**328,000,000.00**	**328,000,000.00**	**328,000,000.00**	7
23020118	CONSTRUCTION / PROVISIO	0.00	280,000,000.00	0.00	260,000,000.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00	8
23020119	CONSTRUCTION / PROVISIO	0.00	52,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00	68,000,000.00	68,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**11,000,000.00**	**0.00**	**61,000,000.00**	**0.00**	**61,000,000.00**	**61,000,000.00**	**61,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**11,000,000.00**	**0.00**	**61,000,000.00**	**0.00**	**61,000,000.00**	**61,000,000.00**	**61,000,000.00**	7
23030118	REHABILITATION / REPAIRS -	0.00	11,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00	61,000,000.00	61,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**121,000,000.00**	**90,631,000.00**	**81,000,000.00**	**0.00**	**81,000,000.00**	**81,000,000.00**	**81,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**121,000,000.00**	**90,631,000.00**	**81,000,000.00**	**0.00**	**81,000,000.00**	**81,000,000.00**	**81,000,000.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	115,000,000.00	90,631,000.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	8
										1
023600300100	**MUSEUMS AND MONUMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***201,683,416.22***	***57,463,791.18***	***194,909,677.28***	***0.00***	***194,909,677.28***	***194,909,677.28***	***194,909,677.28***	4
21	***PERSONNEL COST***	***0.00***	***101,683,416.22***	***54,037,791.18***	***94,909,677.28***	***0.00***	***94,909,677.28***	***94,909,677.28***	***94,909,677.28***	5
2101	**SALARY**	**0.00**	**97,348,764.00**	**53,030,291.18**	**75,902,069.36**	**0.00**	**75,902,069.36**	**75,902,069.36**	**75,902,069.36**	6
210101	**SALARIES AND WAGES**	**0.00**	**97,348,764.00**	**53,030,291.18**	**75,902,069.36**	**0.00**	**75,902,069.36**	**75,902,069.36**	**75,902,069.36**	7
21010101	SALARY	0.00	97,348,764.00	53,030,291.18	75,902,069.36	0.00	75,902,069.36	75,902,069.36	75,902,069.36	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**4,334,652.22**	**1,007,500.00**	**19,007,607.92**	**0.00**	**19,007,607.92**	**19,007,607.92**	**19,007,607.92**	6
210201	**ALLOWANCES**	**0.00**	**4,334,652.22**	**1,007,500.00**	**19,007,607.92**	**0.00**	**19,007,607.92**	**19,007,607.92**	**19,007,607.92**	7
21020101	NON REGULAR ALLOWANCE	0.00	1,784,652.22	0.00	16,847,607.92	0.00	16,847,607.92	16,847,607.92	16,847,607.92	8
21020102	MEDICAL ALLOWANCE	0.00	2,550,000.00	1,007,500.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00	2,160,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***3,426,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**3,426,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**24,000,000.00**	**0.00**	**37,900,000.00**	**0.00**	**37,900,000.00**	**37,900,000.00**	**37,900,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	8,900,000.00	0.00	8,900,000.00	8,900,000.00	8,900,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,920,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	550,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020202	TELEPHONE CHARGES	0.00	350,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	470,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020205	WATER RATES	0.00	250,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020206	SEWAGE CHARGES	0.00	300,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**16,300,000.00**	**576,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	2,000,000.00	576,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020302	BOOKS	0.00	1,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	800,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	8,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**7,100,000.00**	**1,500,000.00**	**11,500,000.00**	**0.00**	**11,500,000.00**	**11,500,000.00**	**11,500,000.00**	7

22020401	MAINTENANCE OF MOTOR	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	900,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	800,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**22,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020501	LOCAL TRAINING	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	13,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020702	INFORMATION TECHNOLOG	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,300,000.00**	**0.00**	**2,300,000.00**	**0.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**750,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**22,630,000.00**	**1,350,000.00**	**11,800,000.00**	**0.00**	**11,800,000.00**	**11,800,000.00**	**11,800,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,500,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	800,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	1,500,000.00	550,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	6,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
										1
023600400100	**COUNCIL FOR ART AND CUL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***367,869,028.80***	***195,192,965.27***	***364,115,645.13***	***0.00***	***364,115,645.13***	***364,115,645.13***	***364,115,645.13***	4
21	***PERSONNEL COST***	***0.00***	***267,869,028.80***	***190,918,965.27***	***264,115,645.13***	***0.00***	***264,115,645.13***	***264,115,645.13***	***264,115,645.13***	5
2101	**SALARY**	**0.00**	**214,304,540.00**	**187,706,465.27**	**232,351,275.00**	**0.00**	**232,351,275.00**	**232,351,275.00**	**232,351,275.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**214,304,540.00**	**187,706,465.27**	**232,351,275.00**	**0.00**	**232,351,275.00**	**232,351,275.00**	**232,351,275.00**	7
21010101	SALARY	0.00	214,304,540.00	187,706,465.27	232,351,275.00	0.00	232,351,275.00	232,351,275.00	232,351,275.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**53,564,488.80**	**3,212,500.00**	**31,764,370.13**	**0.00**	**31,764,370.13**	**31,764,370.13**	**31,764,370.13**	6
210201	**ALLOWANCES**	**0.00**	**53,564,488.80**	**3,212,500.00**	**31,764,370.13**	**0.00**	**31,764,370.13**	**31,764,370.13**	**31,764,370.13**	7
21020101	NON REGULAR ALLOWANCE	0.00	47,144,488.80	0.00	25,344,370.13	0.00	25,344,370.13	25,344,370.13	25,344,370.13	8
21020102	MEDICAL ALLOWANCE	0.00	6,420,000.00	3,212,500.00	6,420,000.00	0.00	6,420,000.00	6,420,000.00	6,420,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***4,274,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**4,274,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**570,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	570,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,300,000.00**	**650,000.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	2,500,000.00	650,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**7,000,000.00**	**2,164,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,000,000.00	1,164,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	3,000,000.00	800,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	7
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**85,300,000.00**	**890,000.00**	**80,800,000.00**	**0.00**	**80,800,000.00**	**80,800,000.00**	**80,800,000.00**	7
22021007	WELFARE PACKAGES	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	500,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	82,800,000.00	690,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
023600400200	**INTERNATIONAL INSTITUTE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***311,557,531.98***	***173,792,500.00***	***1,008,930,607.48***	***0.00***	***1,008,930,607.48***	***1,008,930,607.48***	***1,008,930,607.48***	4
21	***PERSONNEL COST***	***0.00***	***161,557,531.98***	***152,527,500.00***	***308,930,607.48***	***0.00***	***308,930,607.48***	***308,930,607.48***	***308,930,607.48***	5
2101	**SALARY**	**0.00**	**48,367,267.70**	**151,575,000.00**	**51,221,923.24**	**0.00**	**51,221,923.24**	**51,221,923.24**	**51,221,923.24**	6
210101	**SALARIES AND WAGES**	**0.00**	**48,367,267.70**	**151,575,000.00**	**51,221,923.24**	**0.00**	**51,221,923.24**	**51,221,923.24**	**51,221,923.24**	7
21010101	SALARY	0.00	48,367,267.70	151,575,000.00	51,221,923.24	0.00	51,221,923.24	51,221,923.24	51,221,923.24	8

2102	**ALLOWANCES AND SOCIAL**	**0.00**	**113,190,264.28**	**952,500.00**	**257,708,684.24**	**0.00**	**257,708,684.24**	**257,708,684.24**	**257,708,684.24**	6
210201	**ALLOWANCES**	**0.00**	**113,190,264.28**	**952,500.00**	**257,708,684.24**	**0.00**	**257,708,684.24**	**257,708,684.24**	**257,708,684.24**	7
21020101	NON REGULAR ALLOWANCE	0.00	110,829,155.28	0.00	255,848,684.24	0.00	255,848,684.24	255,848,684.24	255,848,684.24	8
21020102	MEDICAL ALLOWANCE	0.00	2,361,109.00	952,500.00	1,860,000.00	0.00	1,860,000.00	1,860,000.00	1,860,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***21,265,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**21,265,000.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**48,000,000.00**	**2,165,000.00**	**95,000,000.00**	**0.00**	**95,000,000.00**	**95,000,000.00**	**95,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	34,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	14,000,000.00	2,165,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020206	SEWAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**34,300,000.00**	**15,000,000.00**	**54,000,000.00**	**0.00**	**54,000,000.00**	**54,000,000.00**	**54,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020302	BOOKS	0.00	15,000,000.00	15,000,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	8
22020303	NEWSPAPERS	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	300,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	6,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**14,000,000.00**	**600,000.00**	**34,000,000.00**	**0.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	3,000,000.00	600,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**8,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	7
22020501	LOCAL TRAINING	0.00	8,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**2,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**8,500,000.00**	**0.00**	**15,500,000.00**	**0.00**	**15,500,000.00**	**15,500,000.00**	**15,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	8,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**27,900,000.00**	**3,500,000.00**	**64,000,000.00**	**0.00**	**64,000,000.00**	**64,000,000.00**	**64,000,000.00**	7
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	2,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021012	DISCIPLINE AND APPOITMEN	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021039	ACCREDITATION EXECISE EX	0.00	10,000,000.00	3,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	7
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010130	PURCHASE OF RECREATION/	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**0.00**	**0.00**	**330,000,000.00**	**0.00**	**330,000,000.00**	**330,000,000.00**	**330,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**0.00**	**0.00**	**330,000,000.00**	**0.00**	**330,000,000.00**	**330,000,000.00**	**330,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23020127	CONSTRUCTION OF ICT INFR	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8

023600400300	TOURISM DEVELOPMENT A								
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate
2	*EXPENDITURES*	*0.00*	*112,660,388.00*	*15,806,471.19*	*120,735,183.00*	*0.00*	*120,735,183.00*	*120,735,183.00*	*120,735,183.00*
21	*PERSONNEL COST*	*0.00*	*32,660,388.00*	*12,806,471.19*	*40,735,183.00*	*0.00*	*40,735,183.00*	*40,735,183.00*	*40,735,183.00*
2101	**SALARY**	**0.00**	**32,000,388.00**	**12,566,471.19**	**39,805,183.00**	**0.00**	**39,805,183.00**	**39,805,183.00**	**39,805,183.00**
210101	**SALARIES AND WAGES**	**0.00**	**32,000,388.00**	**12,566,471.19**	**39,805,183.00**	**0.00**	**39,805,183.00**	**39,805,183.00**	**39,805,183.00**
21010101	SALARY	0.00	32,000,388.00	12,566,471.19	39,805,183.00	0.00	39,805,183.00	39,805,183.00	39,805,183.00
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**660,000.00**	**240,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**	**930,000.00**
210201	**ALLOWANCES**	**0.00**	**660,000.00**	**240,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**	**930,000.00**
21020102	MEDICAL ALLOWANCE	0.00	660,000.00	240,000.00	930,000.00	0.00	930,000.00	930,000.00	930,000.00
22	*OTHER RECURRENT COSTS*	*0.00*	*80,000,000.00*	*3,000,000.00*	*80,000,000.00*	*0.00*	*80,000,000.00*	*80,000,000.00*	*80,000,000.00*
2202	**OVERHEAD COST**	**0.00**	**74,000,000.00**	**3,000,000.00**	**74,000,000.00**	**0.00**	**74,000,000.00**	**74,000,000.00**	**74,000,000.00**
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**9,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**7,800,000.00**	**0.00**	**8,400,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**8,400,000.00**
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020303	NEWSPAPERS	0.00	700,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES -**	**0.00**	**13,500,000.00**	**1,800,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**
22020402	MAINTENANCE OF OFFICE F	0.00	6,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	1,800,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERV	0.00	3,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220206	**OTHER SERVICES - GENERA**	**0.00**	**4,500,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**
22020604	SECURITY VOTE (INCLUDING	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION S	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	**CONSULTING & PROFESSIO**	**0.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**
22020702	INFORMATION TECHNOLOG	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**4,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPM	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
22020901	BANK CHARGES (OTHER THA	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**17,500,000.00**	**1,200,000.00**	**20,500,000.00**	**0.00**	**20,500,000.00**	**20,500,000.00**	**20,500,000.00**
22021001	REFRESHMENT & MEALS/NU	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING AL	0.00	5,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERV	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021013	PROMOTION (SERVICE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATION	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**
220401	**LOCAL GRANTS AND CONTR**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**
22040101	GRANT TO OTHER STATE GO	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

023700100100	MINISTRY OF IJAW NATION								
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate
2	*EXPENDITURES*	*0.00*	*1,385,412,311.84*	*287,820,409.37*	*1,335,813,106.84*	*0.00*	*1,335,813,106.84*	*1,350,813,106.84*	*1,350,813,106.84*
21	*PERSONNEL COST*	*0.00*	*85,412,311.84*	*54,351,409.37*	*85,813,106.84*	*0.00*	*85,813,106.84*	*85,813,106.84*	*85,813,106.84*
2101	**SALARY**	**0.00**	**74,933,074.84**	**53,101,728.87**	**75,543,446.84**	**0.00**	**75,543,446.84**	**75,543,446.84**	**75,543,446.84**
210101	**SALARIES AND WAGES**	**0.00**	**74,933,074.84**	**53,101,728.87**	**75,543,446.84**	**0.00**	**75,543,446.84**	**75,543,446.84**	**75,543,446.84**
21010101	SALARY	0.00	74,933,074.84	53,101,728.87	75,543,446.84	0.00	75,543,446.84	75,543,446.84	75,543,446.84
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**10,479,237.00**	**1,249,680.50**	**10,269,660.00**	**0.00**	**10,269,660.00**	**10,269,660.00**	**10,269,660.00**
210201	**ALLOWANCES**	**0.00**	**10,479,237.00**	**1,249,680.50**	**10,269,660.00**	**0.00**	**10,269,660.00**	**10,269,660.00**	**10,269,660.00**
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,915,299.00	0.00	7,915,299.00	7,915,299.00	7,915,299.00
21020102	MEDICAL ALLOWANCE	0.00	2,564,361.00	1,249,680.50	2,354,361.00	0.00	2,354,361.00	2,354,361.00	2,354,361.00
22	*OTHER RECURRENT COSTS*	*0.00*	*300,000,000.00*	*168,769,000.00*	*250,000,000.00*	*0.00*	*250,000,000.00*	*265,000,000.00*	*265,000,000.00*
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**105,669,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**7,000,000.00**	**1,939,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	939,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

220202	**UTILITIES - GENERAL**	**0.00**	**400,000.00**	**0.00**	**10,700,000.00**	**0.00**	**10,700,000.00**	**10,700,000.00**	**10,700,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**7,100,000.00**	**0.00**	**8,100,000.00**	**0.00**	**8,100,000.00**	**8,100,000.00**	**8,100,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**11,000,000.00**	**1,200,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020401	MAINTENANCE OF MOTOR Y	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	4,000,000.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**25,000,000.00**	**2,200,000.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	7
22020601	SECURITY SERVICES	0.00	15,000,000.00	1,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	10,000,000.00	1,200,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**400,000.00**	**200,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020803	PLANT / GENERATOR FUEL (	0.00	400,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**400,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**146,700,000.00**	**100,130,000.00**	**90,400,000.00**	**0.00**	**90,400,000.00**	**90,400,000.00**	**90,400,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	300,000.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	6,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEI	0.00	800,000.00	200,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	30,000,000.00	24,560,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	50,000,000.00	48,170,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	55,000,000.00	21,200,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
2204	**GRANTS AND CONTRIBUTIC**	**0.00**	**100,000,000.00**	**63,100,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**115,000,000.00**	**115,000,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**100,000,000.00**	**63,100,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**115,000,000.00**	**115,000,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	100,000,000.00	63,100,000.00	100,000,000.00	0.00	100,000,000.00	115,000,000.00	115,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,000,000,000.00***	***64,700,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**17,000,000.00**	**3,700,000.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**14,500,000.00**	**14,500,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**17,000,000.00**	**3,700,000.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**14,500,000.00**	**14,500,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	6,500,000.00	3,700,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010141	PURCHASE OF COMMUNICA	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2302	**CONSTRUCTION / PROVISIC**	**0.00**	**900,000,000.00**	**50,000,000.00**	**900,000,000.00**	**0.00**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	6
230201	**CONSTRUCTION / PROVISIC**	**0.00**	**900,000,000.00**	**50,000,000.00**	**900,000,000.00**	**0.00**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	7
23020118	CONSTRUCTION / PROVISIO	0.00	500,000,000.00	25,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
23020119	CONSTRUCTION / PROVISIO	0.00	300,000,000.00	25,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
23020128	LAND RECLAMATION	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**53,000,000.00**	**11,000,000.00**	**53,000,000.00**	**0.00**	**53,000,000.00**	**53,000,000.00**	**53,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**53,000,000.00**	**11,000,000.00**	**53,000,000.00**	**0.00**	**53,000,000.00**	**53,000,000.00**	**53,000,000.00**	7
23030121	REHABILITATION / REPAIRS (	0.00	50,000,000.00	9,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23030125	REHABILITATION/REPAIRS- F	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**30,000,000.00**	**0.00**	**32,500,000.00**	**0.00**	**32,500,000.00**	**32,500,000.00**	**32,500,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**30,000,000.00**	**0.00**	**32,500,000.00**	**0.00**	**32,500,000.00**	**32,500,000.00**	**32,500,000.00**	7
23050101	RESEARCH AND DEVELOPMI	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	10,000,000.00	0.00	22,500,000.00	0.00	22,500,000.00	22,500,000.00	22,500,000.00	8
23050126	GOVERNANCE AND INSTITU	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050127	REFORM COMMUNICATION	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
										1
023800100100	**MINISTRY OF BUDGET AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***9,133,698,816.84***	***3,635,886,496.16***	***20,685,404,510.41***	***-2,030,000,000.00***	***18,655,404,510.41***	***16,768,793,494.76***	***###############***	4
21	***PERSONNEL COST***	***0.00***	***173,698,816.84***	***101,900,281.16***	***179,321,266.84***	***8,476,083,243.57***	***8,655,404,510.41***	***179,321,266.84***	***179,321,266.84***	5
2101	**SALARY**	**0.00**	**160,879,579.84**	**99,544,190.91**	**166,562,029.84**	**8,476,083,243.57**	**8,642,645,273.41**	**166,562,029.84**	**166,562,029.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**160,879,579.84**	**99,544,190.91**	**166,562,029.84**	**8,476,083,243.57**	**8,642,645,273.41**	**166,562,029.84**	**166,562,029.84**	7
21010101	SALARY	0.00	160,879,579.84	99,544,190.91	166,562,029.84	8,476,083,243.57	8,642,645,273.41	166,562,029.84	166,562,029.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**12,819,237.00**	**2,356,090.25**	**12,759,237.00**	**0.00**	**12,759,237.00**	**12,759,237.00**	**12,759,237.00**	6
210201	**ALLOWANCES**	**0.00**	**12,819,237.00**	**2,356,090.25**	**12,759,237.00**	**0.00**	**12,759,237.00**	**12,759,237.00**	**12,759,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	4,904,361.00	2,356,090.25	4,844,361.00	0.00	4,844,361.00	4,844,361.00	4,844,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***3,960,000,000.00***	***1,680,883,200.00***	***13,476,083,243.57***	***-8,476,083,243.57***	***5,000,000,000.00***	***9,589,472,227.92***	***9,589,472,227.92***	5
2202	**OVERHEAD COST**	**0.00**	**3,960,000,000.00**	**1,680,883,200.00**	**13,476,083,243.57**	**-8,476,083,243.57**	**5,000,000,000.00**	**9,589,472,227.92**	**9,589,472,227.92**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**100,000,000.00**	**8,535,000.00**	**1,080,000,000.00**	**0.00**	**1,080,000,000.00**	**1,080,000,000.00**	**1,080,000,000.00**	7

22020101	LOCAL TRAVEL & TRANSPOR	0.00	30,000,000.00	7,213,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	40,000,000.00	1,322,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	20,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**9,500,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**21,000,000.00**	**2,312,000.00**	**21,000,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	1,442,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	870,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**41,000,000.00**	**10,362,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
22020401	MAINTENANCE OF MOTOR Y	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	10,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	10,000,000.00	5,982,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	3,380,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**1,750,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	1,750,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020601	SECURITY SERVICES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020803	PLANT / GENERATOR FUEL (	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**3,770,500,000.00**	**1,657,924,200.00**	**12,298,583,243.57**	**-8,476,083,243.57**	**3,822,500,000.00**	**8,411,972,227.92**	**8,411,972,227.92**	7
22021001	REFRESHMENT & MEALS/NU	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	10,000,000.00	3,500,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	0.00	0.00	8,476,083,243.57	-8,476,083,243.57	0.00	4,539,472,227.92	4,539,472,227.92	8
22021014	ANNUAL BUDGET EXPENSES	0.00	290,000,000.00	10,000,000.00	250,000,000.00	0.00	250,000,000.00	300,000,000.00	300,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	3,454,000,000.00	1,644,424,200.00	3,492,000,000.00	0.00	3,492,000,000.00	3,492,000,000.00	3,492,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***5,000,000,000.00***	***1,853,103,015.00***	***7,030,000,000.00***	***-2,030,000,000.00***	***5,000,000,000.00***	***7,000,000,000.00***	***7,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,000,000,000.00**	**450,000.00**	**1,085,000,000.00**	**-625,000,000.00**	**460,000,000.00**	**1,055,000,000.00**	**1,055,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**1,000,000,000.00**	**450,000.00**	**1,085,000,000.00**	**-625,000,000.00**	**460,000,000.00**	**1,055,000,000.00**	**1,055,000,000.00**	7
23010108	PURCHASE OF BUSES	0.00	100,000,000.00	0.00	100,000,000.00	-40,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	200,000,000.00	450,000.00	200,000,000.00	-150,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	200,000,000.00	0.00	200,000,000.00	-150,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	100,000,000.00	0.00	100,000,000.00	-60,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	200,000,000.00	0.00	200,000,000.00	-150,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	100,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	100,000,000.00	0.00	250,000,000.00	-150,000,000.00	100,000,000.00	250,000,000.00	250,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**4,000,000,000.00**	**1,852,653,015.00**	**5,945,000,000.00**	**-1,405,000,000.00**	**4,540,000,000.00**	**5,945,000,000.00**	**5,945,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**4,000,000,000.00**	**1,852,653,015.00**	**5,945,000,000.00**	**-1,405,000,000.00**	**4,540,000,000.00**	**5,945,000,000.00**	**5,945,000,000.00**	7
23050102	COMPUTER SOFTWARE ACQ	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	20,000,000.00	0.00	2,000,000,000.00	-1,400,000,000.00	600,000,000.00	2,000,000,000.00	2,000,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050108	COUNTERPART FUNDING	0.00	3,965,000,000.00	1,852,653,015.00	3,915,000,000.00	-5,000,000.00	3,910,000,000.00	3,915,000,000.00	3,915,000,000.00	8
										1
023800100200	**PLANNING DEPARTMENT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***20,000,000.00***	***1,000,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***1,000,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**1,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,000,000.00**	**0.00**	**5,300,000.00**	**0.00**	**5,300,000.00**	**5,300,000.00**	**5,300,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8

22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**300,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,300,000.00	100,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	8
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020303	NEWSPAPERS	0.00	200,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	300,000.00	200,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,500,000.00**	**500,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	400,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,500,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**200,000.00**	**100,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	100,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**500,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
										1
023800100300	**STATE BUREAU OF STATIST**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***20,000,000.00***	***400,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***19,500,000.00***	***19,500,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***400,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***19,500,000.00***	***19,500,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**400,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**19,500,000.00**	**19,500,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,300,000.00**	**400,000.00**	**8,300,000.00**	**0.00**	**8,300,000.00**	**8,300,000.00**	**8,300,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	7,100,000.00	400,000.00	7,100,000.00	0.00	7,100,000.00	7,100,000.00	7,100,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,300,000.00**	**0.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**3,300,000.00**	**3,300,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**8,100,000.00**	**0.00**	**7,700,000.00**	**0.00**	**7,700,000.00**	**7,700,000.00**	**7,700,000.00**	7
22020501	LOCAL TRAINING	0.00	8,100,000.00	0.00	7,700,000.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
023800400100	**PUBLIC AND PRIVATE PART**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***20,000,000.00***	***3,920,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***3,920,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**3,920,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**9,000,000.00**	**1,792,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	1,792,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,500,000.00**	**1,528,000.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	500,000.00	100,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	1,428,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,000,000.00**	**300,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**500,000.00**	**300,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	300,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
023800500100	**STATE CARES CO-ORDINATI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***318,000,000.00***	***76,394,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000,000.00***	***76,394,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	5
2202	**OVERHEAD COST**	**0.00**	**300,000,000.00**	**76,394,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8

220203	**MATERIALS & SUPPLIES - G**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**183,500,000.00**	**76,394,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021002	HONORARIUM & SITTING AL	0.00	150,000,000.00	76,394,000.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***18,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER P	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010118	PURCHASE OF SCANNERS	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
023800500300	**COMMUNITY AND SOCIAL I**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***1,400,000,000.00***	***1,400,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**400,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**72,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	21,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020203	INTERNET ACCESS CHARGES	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**100,000,000.00**	**0.00**	**46,000,000.00**	**0.00**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**0.00**	**0.00**	**44,000,000.00**	**0.00**	**44,000,000.00**	**44,000,000.00**	**44,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**31,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**600,000,000.00**	**0.00**	**900,000,000.00**	**0.00**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	6
220401	**LOCAL GRANTS AND CONTR**	**0.00**	**600,000,000.00**	**0.00**	**900,000,000.00**	**0.00**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	600,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**50,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**50,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	0.00	0.00	227,000,000.00	0.00	227,000,000.00	227,000,000.00	227,000,000.00	8
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8

23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23020118	CONSTRUCTION / PROVISIO	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
023800500400	**FOOD AND NUTRITION DEP**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**21,000,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**102,000,000.00**	**0.00**	**102,000,000.00**	**102,000,000.00**	**102,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
023800500500	**MONITORING AND EVALUA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***60,000,000.00***	***160,000,000.00***	***100,000,000.00***	***100,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***60,000,000.00***	***160,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**60,000,000.00**	**160,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**21,200,000.00**	**15,000,000.00**	**36,200,000.00**	**21,200,000.00**	**21,200,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,200,000.00	5,000,000.00	6,200,000.00	1,200,000.00	1,200,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	20,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**38,200,000.00**	**5,000,000.00**	**43,200,000.00**	**38,200,000.00**	**38,200,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	0.00	0.00	2,400,000.00	5,000,000.00	7,400,000.00	2,400,000.00	2,400,000.00	8
22020302	BOOKS	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	34,200,000.00	0.00	34,200,000.00	34,200,000.00	34,200,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**6,300,000.00**	**2,000,000.00**	**8,300,000.00**	**6,300,000.00**	**6,300,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	2,400,000.00	2,000,000.00	4,400,000.00	2,400,000.00	2,400,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**5,000,000.00**	**13,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	8,000,000.00	5,000,000.00	13,000,000.00	8,000,000.00	8,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**360,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,000,000.00**	**6,600,000.00**	**3,600,000.00**	**3,600,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,200,000.00	3,000,000.00	4,200,000.00	1,200,000.00	1,200,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**21,840,000.00**	**30,000,000.00**	**51,840,000.00**	**21,840,000.00**	**21,840,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	20,000,000.00	30,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	8
										1
025200100100	**MINISTRY OF WATER RESO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***915,023,837.24***	***282,709,290.18***	***1,441,938,082.08***	***0.00***	***1,441,938,082.08***	***1,441,938,082.08***	***1,441,938,082.08***	4
21	***PERSONNEL COST***	***0.00***	***215,023,837.24***	***140,176,290.18***	***241,938,082.08***	***0.00***	***241,938,082.08***	***241,938,082.08***	***241,938,082.08***	5
2101	**SALARY**	**0.00**	**178,338,016.84**	**138,294,109.68**	**187,866,522.84**	**0.00**	**187,866,522.84**	**187,866,522.84**	**187,866,522.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**178,338,016.84**	**138,294,109.68**	**187,866,522.84**	**0.00**	**187,866,522.84**	**187,866,522.84**	**187,866,522.84**	7
21010101	SALARY	0.00	178,338,016.84	138,294,109.68	187,866,522.84	0.00	187,866,522.84	187,866,522.84	187,866,522.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**36,685,820.40**	**1,882,180.50**	**54,071,559.24**	**0.00**	**54,071,559.24**	**54,071,559.24**	**54,071,559.24**	6
210201	**ALLOWANCES**	**0.00**	**36,685,820.40**	**1,882,180.50**	**54,071,559.24**	**0.00**	**54,071,559.24**	**54,071,559.24**	**54,071,559.24**	7
21020101	NON REGULAR ALLOWANCE	0.00	32,891,459.40	0.00	50,307,198.24	0.00	50,307,198.24	50,307,198.24	50,307,198.24	8
21020102	MEDICAL ALLOWANCE	0.00	3,794,361.00	1,882,180.50	3,764,361.00	0.00	3,764,361.00	3,764,361.00	3,764,361.00	8

22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***13,232,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**13,232,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**9,400,000.00**	**1,082,000.00**	**47,200,000.00**	**0.00**	**47,200,000.00**	**47,200,000.00**	**47,200,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	6,400,000.00	1,082,000.00	40,800,000.00	0.00	40,800,000.00	40,800,000.00	40,800,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,200,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**10,600,000.00**	**750,000.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,800,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,400,000.00	750,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	2,400,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**48,000,000.00**	**8,200,000.00**	**63,000,000.00**	**0.00**	**63,000,000.00**	**63,000,000.00**	**63,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	12,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	1,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	24,000,000.00	6,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**6,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020704	ENGINEERING SERVICES	0.00	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**14,400,000.00**	**1,000,000.00**	**24,800,000.00**	**0.00**	**24,800,000.00**	**24,800,000.00**	**24,800,000.00**	7
22020802	OTHER TRANSPORT EQUIPM	0.00	2,400,000.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	12,000,000.00	1,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**7,400,000.00**	**2,200,000.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	4,000,000.00	2,200,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021010	DIRECT TEACHING & LABOR	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***600,000,000.00***	***129,301,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**45,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**45,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010122	PURCHASE OF HEALTH / ME	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**300,000,000.00**	**36,920,000.00**	**440,000,000.00**	**0.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**300,000,000.00**	**36,920,000.00**	**440,000,000.00**	**0.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**	7
23020105	CONSTRUCTION / PROVISIO	0.00	300,000,000.00	36,920,000.00	440,000,000.00	0.00	440,000,000.00	440,000,000.00	440,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**220,000,000.00**	**92,381,000.00**	**484,000,000.00**	**0.00**	**484,000,000.00**	**484,000,000.00**	**484,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**220,000,000.00**	**92,381,000.00**	**484,000,000.00**	**0.00**	**484,000,000.00**	**484,000,000.00**	**484,000,000.00**	7
23030104	REHABILITATION / REPAIRS	0.00	200,000,000.00	92,381,000.00	474,000,000.00	0.00	474,000,000.00	474,000,000.00	474,000,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
23040105	WATER POLLUTION PREVEN	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**15,000,000.00**	**0.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**15,000,000.00**	**0.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050126	GOVERNANCE AND INSTITU	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
025200100200	**WATER BOARD**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***183,651,890.00***	***82,193,811.00***	***272,416,310.36***	***0.00***	***272,416,310.36***	***272,416,310.36***	***272,416,310.36***	4
21	***PERSONNEL COST***	***0.00***	***33,651,890.00***	***78,735,811.00***	***122,416,310.36***	***0.00***	***122,416,310.36***	***122,416,310.36***	***122,416,310.36***	5
2101	**SALARY**	**0.00**	**32,301,890.00**	**77,523,311.00**	**107,316,551.00**	**0.00**	**107,316,551.00**	**107,316,551.00**	**107,316,551.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**32,301,890.00**	**77,523,311.00**	**107,316,551.00**	**0.00**	**107,316,551.00**	**107,316,551.00**	**107,316,551.00**	7
21010101	SALARY	0.00	32,301,890.00	77,523,311.00	107,316,551.00	0.00	107,316,551.00	107,316,551.00	107,316,551.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,350,000.00**	**1,212,500.00**	**15,099,759.36**	**0.00**	**15,099,759.36**	**15,099,759.36**	**15,099,759.36**	6
210201	**ALLOWANCES**	**0.00**	**1,350,000.00**	**1,212,500.00**	**15,099,759.36**	**0.00**	**15,099,759.36**	**15,099,759.36**	**15,099,759.36**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	12,789,759.36	0.00	12,789,759.36	12,789,759.36	12,789,759.36	8
21020102	MEDICAL ALLOWANCE	0.00	1,350,000.00	1,212,500.00	2,310,000.00	0.00	2,310,000.00	2,310,000.00	2,310,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***3,458,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**3,458,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**10,000,000.00**	**1,258,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	6,000,000.00	1,258,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8

220202	**UTILITIES - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**41,000,000.00**	**0.00**	**41,000,000.00**	**41,000,000.00**	**41,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**61,000,000.00**	**1,800,000.00**	**52,200,000.00**	**0.00**	**52,200,000.00**	**52,200,000.00**	**52,200,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	50,000,000.00	1,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	28,200,000.00	0.00	28,200,000.00	28,200,000.00	28,200,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020704	ENGINEERING SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**42,200,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	40,200,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**14,800,000.00**	**400,000.00**	**14,300,000.00**	**0.00**	**14,300,000.00**	**14,300,000.00**	**14,300,000.00**	7
22021003	PUBLICITY & ADVERTISEMEI	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	3,000,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021024	BURIAL LOGISTICS	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021026	TOWN HALL MEETINGS EXPI	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
										1
026000100100	**MINISTRY OF LANDS, HOUS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,693,676,548.98***	***513,686,827.65***	***4,702,260,710.84***	***0.00***	***4,702,260,710.84***	***4,702,260,710.84***	***4,702,260,710.84***	4
21	***PERSONNEL COST***	***0.00***	***171,516,330.00***	***107,154,252.95***	***172,260,710.84***	***0.00***	***172,260,710.84***	***172,260,710.84***	***172,260,710.84***	5
2101	**SALARY**	**0.00**	**158,757,093.00**	**104,887,072.45**	**159,801,473.84**	**0.00**	**159,801,473.84**	**159,801,473.84**	**159,801,473.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**158,757,093.00**	**104,887,072.45**	**159,801,473.84**	**0.00**	**159,801,473.84**	**159,801,473.84**	**159,801,473.84**	7
21010101	SALARY	0.00	158,757,093.00	104,887,072.45	159,801,473.84	0.00	159,801,473.84	159,801,473.84	159,801,473.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**12,759,237.00**	**2,267,180.50**	**12,459,237.00**	**0.00**	**12,459,237.00**	**12,459,237.00**	**12,459,237.00**	6
210201	**ALLOWANCES**	**0.00**	**12,759,237.00**	**2,267,180.50**	**12,459,237.00**	**0.00**	**12,459,237.00**	**12,459,237.00**	**12,459,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	4,844,361.00	2,267,180.50	4,544,361.00	0.00	4,544,361.00	4,544,361.00	4,544,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***30,000,000.00***	***15,006,000.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**15,006,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**19,500,000.00**	**9,606,000.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	6,418,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,500,000.00	3,188,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**3,000,000.00**	**1,400,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	1,400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**5,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**1,000,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020803	PLANT / GENERATOR FUEL (	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,492,160,218.98***	***391,526,574.70***	***4,500,000,000.00***	***0.00***	***4,500,000,000.00***	***4,500,000,000.00***	***4,500,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**380,000,000.00**	**6,098,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**380,000,000.00**	**6,098,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	7
23010101	PURCHASE / ACQUISITION O	0.00	380,000,000.00	6,098,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**1,092,160,218.98**	**385,428,574.70**	**3,460,000,000.00**	**0.00**	**3,460,000,000.00**	**3,460,000,000.00**	**3,460,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**1,092,160,218.98**	**385,428,574.70**	**3,460,000,000.00**	**0.00**	**3,460,000,000.00**	**3,460,000,000.00**	**3,460,000,000.00**	7

23020102	CONSTRUCTION / PROVISIO	0.00	1,092,160,218.98	385,428,574.70	3,460,000,000.00	0.00	3,460,000,000.00	3,460,000,000.00	3,460,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
026000200100	**OFFICE OF THE SURVEYOR-**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***480,469,771.00***	***59,590,820.69***	***480,566,572.00***	***0.00***	***480,566,572.00***	***480,566,572.00***	***480,566,572.00***	4
21	***PERSONNEL COST***	***0.00***	***80,469,771.00***	***53,960,820.69***	***80,566,572.00***	***0.00***	***80,566,572.00***	***80,566,572.00***	***80,566,572.00***	5
2101	**SALARY**	**0.00**	**78,129,771.00**	**52,828,320.69**	**78,316,572.00**	**0.00**	**78,316,572.00**	**78,316,572.00**	**78,316,572.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**78,129,771.00**	**52,828,320.69**	**78,316,572.00**	**0.00**	**78,316,572.00**	**78,316,572.00**	**78,316,572.00**	7
21010101	SALARY	0.00	78,129,771.00	52,828,320.69	78,316,572.00	0.00	78,316,572.00	78,316,572.00	78,316,572.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**2,340,000.00**	**1,132,500.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	6
210201	**ALLOWANCES**	**0.00**	**2,340,000.00**	**1,132,500.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	2,340,000.00	1,132,500.00	2,250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***1,430,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**1,430,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**30,000,000.00**	**430,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	430,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**9,300,000.00**	**0.00**	**9,300,000.00**	**0.00**	**9,300,000.00**	**9,300,000.00**	**9,300,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**26,000,000.00**	**600,000.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	10,000,000.00	200,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020408	MAINTENANCE OF SEA BOA	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**	**1,300,000.00**	7
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**13,600,000.00**	**0.00**	**13,600,000.00**	**0.00**	**13,600,000.00**	**13,600,000.00**	**13,600,000.00**	7
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020706	SURVEYING SERVICES	0.00	12,600,000.00	0.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	12,600,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020805	SEA BOAT FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**6,300,000.00**	**400,000.00**	**6,300,000.00**	**0.00**	**6,300,000.00**	**6,300,000.00**	**6,300,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021024	BURIAL LOGISTICS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***300,000,000.00***	***4,200,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**150,000,000.00**	**4,200,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**150,000,000.00**	**4,200,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	9,000,000.00	2,100,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	2,100,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010133	PURCHASES OF SURVEYING	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	7
23020122	CONSTRUCTION OF BOUND/	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
23030121	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030122	REHABILITATION/REPAIRS O	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8

026000300100	PHYSICAL PLANNING & DEV									1
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
2	*EXPENDITURES*	*0.00*	*173,250,741.00*	*87,833,478.06*	*186,572,339.96*	*0.00*	*186,572,339.96*	*186,572,339.96*	*186,572,339.96*	4
21	*PERSONNEL COST*	*0.00*	*83,250,741.00*	*68,544,478.06*	*96,572,339.96*	*0.00*	*96,572,339.96*	*96,572,339.96*	*96,572,339.96*	5
2101	**SALARY**	**0.00**	**81,330,741.00**	**67,401,978.06**	**94,262,339.96**	**0.00**	**94,262,339.96**	**94,262,339.96**	**94,262,339.96**	6
210101	**SALARIES AND WAGES**	**0.00**	**81,330,741.00**	**67,401,978.06**	**94,262,339.96**	**0.00**	**94,262,339.96**	**94,262,339.96**	**94,262,339.96**	7
21010101	SALARY	0.00	81,330,741.00	67,401,978.06	94,262,339.96	0.00	94,262,339.96	94,262,339.96	94,262,339.96	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,920,000.00**	**1,142,500.00**	**2,310,000.00**	**0.00**	**2,310,000.00**	**2,310,000.00**	**2,310,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,920,000.00**	**1,142,500.00**	**2,310,000.00**	**0.00**	**2,310,000.00**	**2,310,000.00**	**2,310,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,920,000.00	1,142,500.00	2,310,000.00	0.00	2,310,000.00	2,310,000.00	2,310,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*30,000,000.00*	*1,289,000.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**1,289,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,500,000.00**	**544,000.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	544,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020709	TOWN PLANNING SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**9,500,000.00**	**745,000.00**	**9,500,000.00**	**0.00**	**9,500,000.00**	**9,500,000.00**	**9,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021029	DEMOLITION EXERCISE EXPE	0.00	4,000,000.00	745,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23	*CAPITAL EXPENDITURE*	*0.00*	*60,000,000.00*	*18,000,000.00*	*60,000,000.00*	*0.00*	*60,000,000.00*	*60,000,000.00*	*60,000,000.00*	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**29,000,000.00**	**13,000,000.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**29,000,000.00**	**29,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**29,000,000.00**	**13,000,000.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**29,000,000.00**	**29,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	8,000,000.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010133	PURCHASES OF SURVEYING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**14,500,000.00**	**5,000,000.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**14,500,000.00**	**14,500,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**14,500,000.00**	**5,000,000.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**14,500,000.00**	**14,500,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	5,500,000.00	5,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
23020103	CONSTRUCTION / PROVISIO	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
23020122	CONSTRUCTION OF BOUND	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	7
23030102	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23030104	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23030122	REHABILITATION/REPAIRS O	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23030125	REHABILITATION/REPAIRS- F	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8

2304	**PRESERVATION OF THE ENV**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
23040101	TREE PLANTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23040102	EROSION & FLOOD CONTRO	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
										1
026000400100	**NEW YENAGOA CITY DEVEL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***100,000,000.00***	***9,580,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***3,850,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**3,850,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**5,000,000.00**	**3,850,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	4,000,000.00	3,850,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**11,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**13,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**11,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	7
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020706	SURVEYING SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020709	TOWN PLANNING SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***50,000,000.00***	***5,730,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**15,000,000.00**	**5,730,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**15,000,000.00**	**5,730,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	2,910,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010133	PURCHASES OF SURVEYING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	4,000,000.00	2,820,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23020128	LAND RECLAMATION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
23040102	EROSION & FLOOD CONTRO	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
23050102	COMPUTER SOFTWARE ACC	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23050103	MONITORING AND EVALUAT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
026000500100	**BAYELSA STATE GEOGRAPH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***243,834,375.00***	***34,861,760.78***	***243,379,735.96***	***0.00***	***243,379,735.96***	***243,379,735.96***	***243,379,735.96***	4
21	***PERSONNEL COST***	***0.00***	***43,834,375.00***	***33,561,760.78***	***43,379,735.96***	***0.00***	***43,379,735.96***	***43,379,735.96***	***43,379,735.96***	5
2101	**SALARY**	**0.00**	**42,784,375.00**	**33,024,260.78**	**42,011,153.00**	**0.00**	**42,011,153.00**	**42,011,153.00**	**42,011,153.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**42,784,375.00**	**33,024,260.78**	**42,011,153.00**	**0.00**	**42,011,153.00**	**42,011,153.00**	**42,011,153.00**	7
21010101	SALARY	0.00	42,784,375.00	33,024,260.78	42,011,153.00	0.00	42,011,153.00	42,011,153.00	42,011,153.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,050,000.00**	**537,500.00**	**1,368,582.96**	**0.00**	**1,368,582.96**	**1,368,582.96**	**1,368,582.96**	6
210201	**ALLOWANCES**	**0.00**	**1,050,000.00**	**537,500.00**	**1,368,582.96**	**0.00**	**1,368,582.96**	**1,368,582.96**	**1,368,582.96**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	348,582.96	0.00	348,582.96	348,582.96	348,582.96	8
21020102	MEDICAL ALLOWANCE	0.00	1,050,000.00	537,500.00	1,020,000.00	0.00	1,020,000.00	1,020,000.00	1,020,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***1,300,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**1,300,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,500,000.00**	**1,300,000.00**	**11,300,000.00**	**0.00**	**11,300,000.00**	**11,300,000.00**	**11,300,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	1,300,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	8

220202	**UTILITIES - GENERAL**	**0.00**	**6,230,000.00**	**0.00**	**6,730,000.00**	**0.00**	**6,730,000.00**	**6,730,000.00**	**6,730,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	650,000.00	0.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00	8
22020202	TELEPHONE CHARGES	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**8,500,000.00**	**0.00**	**15,790,000.00**	**0.00**	**15,790,000.00**	**15,790,000.00**	**15,790,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020308	FIELD & CAMPING MATERIA	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020311	FOOD STUFF / CATERING MA	0.00	0.00	0.00	6,990,000.00	0.00	6,990,000.00	6,990,000.00	6,990,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**5,295,000.00**	**0.00**	**3,495,000.00**	**0.00**	**3,495,000.00**	**3,495,000.00**	**3,495,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	800,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	395,000.00	0.00	395,000.00	395,000.00	395,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	395,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020601	SECURITY SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**100,000,000.00**	**0.00**	**90,510,000.00**	**0.00**	**90,510,000.00**	**90,510,000.00**	**90,510,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	95,000,000.00	0.00	85,010,000.00	0.00	85,010,000.00	85,010,000.00	85,010,000.00	8
22020703	LEGAL SERVICES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020706	SURVEYING SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,550,000.00**	**0.00**	**3,550,000.00**	**0.00**	**3,550,000.00**	**3,550,000.00**	**3,550,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**65,000.00**	**0.00**	**65,000.00**	**0.00**	**65,000.00**	**65,000.00**	**65,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	65,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**17,860,000.00**	**0.00**	**18,060,000.00**	**0.00**	**18,060,000.00**	**18,060,000.00**	**18,060,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	8
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
23010133	PURCHASES OF SURVEYING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
026000100200	**BAYELSA STATE HOUSING A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***464,457,772.00***	***92,401,455.28***	***1,562,014,061.00***	***0.00***	***1,562,014,061.00***	***1,562,014,061.00***	***1,562,014,061.00***	4
21	***PERSONNEL COST***	***0.00***	***34,457,772.00***	***22,401,455.28***	***32,014,061.00***	***0.00***	***32,014,061.00***	***32,014,061.00***	***32,014,061.00***	5
2101	**SALARY**	**0.00**	**33,528,972.00**	**21,953,955.28**	**31,204,061.00**	**0.00**	**31,204,061.00**	**31,204,061.00**	**31,204,061.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**33,528,972.00**	**21,953,955.28**	**31,204,061.00**	**0.00**	**31,204,061.00**	**31,204,061.00**	**31,204,061.00**	7
21010101	SALARY	0.00	33,528,972.00	21,953,955.28	31,204,061.00	0.00	31,204,061.00	31,204,061.00	31,204,061.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**928,800.00**	**447,500.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**810,000.00**	6
210201	**ALLOWANCES**	**0.00**	**928,800.00**	**447,500.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**810,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	900,000.00	447,500.00	810,000.00	0.00	810,000.00	810,000.00	810,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020206	SEWAGE CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7

22020401	MAINTENANCE OF MOTOR	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020413	MINOR ROAD MAINTENANC	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020705	ARCHITECTURAL SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020706	SURVEYING SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020709	TOWN PLANNING SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***400,000,000.00***	***70,000,000.00***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	5
2302	**CONSTRUCTION / PROVISIC**	**0.00**	**400,000,000.00**	**70,000,000.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	6
230201	**CONSTRUCTION / PROVISIC**	**0.00**	**400,000,000.00**	**70,000,000.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	7
23020102	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8
23020114	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	400,000,000.00	70,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
										1
031801100100	**JUDICIAL SERVICE COMMIS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***94,980,174.84***	***34,948,213.71***	***94,943,891.84***	***0.00***	***94,943,891.84***	***94,943,891.84***	***94,943,891.84***	4
21	***PERSONNEL COST***	***0.00***	***44,980,174.84***	***22,948,213.71***	***44,943,891.84***	***0.00***	***44,943,891.84***	***44,943,891.84***	***44,943,891.84***	5
2101	**SALARY**	**0.00**	**35,850,937.84**	**22,497,016.96**	**35,844,654.84**	**0.00**	**35,844,654.84**	**35,844,654.84**	**35,844,654.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**35,850,937.84**	**22,497,016.96**	**35,844,654.84**	**0.00**	**35,844,654.84**	**35,844,654.84**	**35,844,654.84**	7
21010101	SALARY	0.00	35,850,937.84	22,497,016.96	35,844,654.84	0.00	35,844,654.84	35,844,654.84	35,844,654.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**9,129,237.00**	**451,196.75**	**9,099,237.00**	**0.00**	**9,099,237.00**	**9,099,237.00**	**9,099,237.00**	6
210201	**ALLOWANCES**	**0.00**	**9,129,237.00**	**451,196.75**	**9,099,237.00**	**0.00**	**9,099,237.00**	**9,099,237.00**	**9,099,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	1,214,361.00	451,196.75	1,184,361.00	0.00	1,184,361.00	1,184,361.00	1,184,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***12,000,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**12,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,962,400.00**	**0.00**	**860,000.00**	**0.00**	**860,000.00**	**860,000.00**	**860,000.00**	7
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	212,400.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	8
22020206	SEWAGE CHARGES	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**737,600.00**	**0.00**	**1,114,000.00**	**0.00**	**1,114,000.00**	**1,114,000.00**	**1,114,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	623,600.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	8
22020303	NEWSPAPERS	0.00	84,000.00	0.00	84,000.00	0.00	84,000.00	84,000.00	84,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**14,500,000.00**	**0.00**	**14,076,000.00**	**0.00**	**14,076,000.00**	**14,076,000.00**	**14,076,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	3,000,000.00	0.00	2,076,000.00	0.00	2,076,000.00	2,076,000.00	2,076,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**4,300,000.00**	**0.00**	**4,300,000.00**	**4,300,000.00**	**4,300,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**9,500,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	7,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**18,300,000.00**	**12,000,000.00**	**18,650,000.00**	**0.00**	**18,650,000.00**	**18,650,000.00**	**18,650,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	5,000,000.00	5,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	6,500,000.00	5,000,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
031805100100	**HIGH COURT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***4,698,225,485.08***	***3,017,280,624.40***	***16,723,960,266.16***	***0.00***	***16,723,960,266.16***	***16,711,960,266.16***	***################***	4
21	***PERSONNEL COST***	***0.00***	***976,994,485.08***	***595,566,864.40***	***13,002,729,266.16***	***0.00***	***13,002,729,266.16***	***13,002,729,266.16***	***################***	5
2101	**SALARY**	**0.00**	**950,212,048.08**	**586,412,183.90**	**12,978,742,029.16**	**0.00**	**12,978,742,029.16**	**12,978,742,029.16**	**12,978,742,029.16**	6
210101	**SALARIES AND WAGES**	**0.00**	**950,212,048.08**	**586,412,183.90**	**12,978,742,029.16**	**0.00**	**12,978,742,029.16**	**12,978,742,029.16**	**12,978,742,029.16**	7
21010101	SALARY	0.00	950,212,048.08	586,412,183.90	12,978,742,029.16	0.00	12,978,742,029.16	12,978,742,029.16	12,978,742,029.16	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**26,782,437.00**	**9,154,680.50**	**23,987,237.00**	**0.00**	**23,987,237.00**	**23,987,237.00**	**23,987,237.00**	6
210201	**ALLOWANCES**	**0.00**	**26,782,437.00**	**9,154,680.50**	**23,987,237.00**	**0.00**	**23,987,237.00**	**23,987,237.00**	**23,987,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	18,764,361.00	0.00	8,102,876.00	0.00	8,102,876.00	8,102,876.00	8,102,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	8,018,076.00	9,154,680.50	15,884,361.00	0.00	15,884,361.00	15,884,361.00	15,884,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***1,721,231,000.00***	***1,105,813,760.00***	***1,721,231,000.00***	***0.00***	***1,721,231,000.00***	***1,709,231,000.00***	***1,709,231,000.00***	5

2202	**OVERHEAD COST**	**0.00**	**1,721,231,000.00**	**1,105,813,760.00**	**1,721,231,000.00**	**0.00**	**1,721,231,000.00**	**1,709,231,000.00**	**1,709,231,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**180,000,000.00**	**20,000,000.00**	**210,000,000.00**	**0.00**	**210,000,000.00**	**190,000,000.00**	**190,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	60,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	70,000,000.00	70,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	50,000,000.00	20,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**19,200,000.00**	**0.00**	**28,700,000.00**	**0.00**	**28,700,000.00**	**33,700,000.00**	**33,700,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00	20,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00	7,500,000.00	7,500,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22020206	SEWAGE CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**89,164,000.00**	**30,000,000.00**	**107,664,000.00**	**0.00**	**107,664,000.00**	**87,664,000.00**	**87,664,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	60,104,000.00	30,000,000.00	48,604,000.00	0.00	48,604,000.00	48,604,000.00	48,604,000.00	8
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020303	NEWSPAPERS	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	8,700,000.00	0.00	28,700,000.00	0.00	28,700,000.00	8,700,000.00	8,700,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**245,769,000.00**	**74,500,000.00**	**245,769,000.00**	**0.00**	**245,769,000.00**	**245,769,000.00**	**245,769,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	90,000,000.00	30,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	40,000,000.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	25,360,000.00	0.00	25,360,000.00	0.00	25,360,000.00	25,360,000.00	25,360,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	35,000,000.00	4,500,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	35,409,000.00	10,000,000.00	35,409,000.00	0.00	35,409,000.00	35,409,000.00	35,409,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**261,268,000.00**	**200,000,000.00**	**236,500,000.00**	**0.00**	**236,500,000.00**	**224,500,000.00**	**224,500,000.00**	7
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020603	RESIDENTIAL RENT	0.00	31,000,000.00	10,000,000.00	36,000,000.00	0.00	36,000,000.00	34,000,000.00	34,000,000.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	159,268,000.00	120,000,000.00	130,000,000.00	0.00	130,000,000.00	120,000,000.00	120,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	70,500,000.00	70,000,000.00	70,500,000.00	0.00	70,500,000.00	70,500,000.00	70,500,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**13,000,000.00**	**3,000,000.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	7
22020703	LEGAL SERVICES	0.00	7,000,000.00	3,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020704	ENGINEERING SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020706	SURVEYING SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**90,000,000.00**	**46,500,000.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	40,000,000.00	10,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	50,000,000.00	36,500,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**822,830,000.00**	**731,813,760.00**	**719,598,000.00**	**0.00**	**719,598,000.00**	**754,598,000.00**	**754,598,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	4,120,000.00	0.00	4,120,000.00	0.00	4,120,000.00	4,120,000.00	4,120,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,210,000.00	0.00	3,210,000.00	0.00	3,210,000.00	3,210,000.00	3,210,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	70,000,000.00	65,000,000.00	114,500,000.00	0.00	114,500,000.00	101,500,000.00	101,500,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021007	WELFARE PACKAGES	0.00	700,000,000.00	656,813,760.00	547,268,000.00	0.00	547,268,000.00	600,268,000.00	600,268,000.00	8
22021009	SPORTING ACTIVITIES	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	30,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00	25,000,000.00	25,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***2,000,000,000.00***	***1,315,900,000.00***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**568,100,000.00**	**245,900,000.00**	**588,100,000.00**	**0.00**	**588,100,000.00**	**588,100,000.00**	**588,100,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**568,100,000.00**	**245,900,000.00**	**588,100,000.00**	**0.00**	**588,100,000.00**	**588,100,000.00**	**588,100,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	87,000,000.00	80,000,000.00	96,500,000.00	0.00	96,500,000.00	96,500,000.00	96,500,000.00	8
23010106	PURCHASE OF VANS	0.00	0.00	0.00	30,600,000.00	0.00	30,600,000.00	30,600,000.00	30,600,000.00	8
23010107	PURCHASE OF TRUCKS	0.00	30,100,000.00	20,000,000.00	97,500,000.00	0.00	97,500,000.00	97,500,000.00	97,500,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	150,000,000.00	120,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	8,200,000.00	24,500,000.00	0.00	24,500,000.00	24,500,000.00	24,500,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	20,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	10,000,000.00	3,700,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	65,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	25,000,000.00	14,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010128	PURCHASE OF SECURITY EQ	0.00	21,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**931,900,000.00**	**650,000,000.00**	**841,900,000.00**	**0.00**	**841,900,000.00**	**841,900,000.00**	**841,900,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**931,900,000.00**	**650,000,000.00**	**841,900,000.00**	**0.00**	**841,900,000.00**	**841,900,000.00**	**841,900,000.00**	7
23020102	CONSTRUCTION / PROVISIO	0.00	861,900,000.00	600,000,000.00	841,900,000.00	0.00	841,900,000.00	841,900,000.00	841,900,000.00	8
23020123	CONSTRUCTION OF TRAFFIC	0.00	70,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**500,000,000.00**	**420,000,000.00**	**570,000,000.00**	**0.00**	**570,000,000.00**	**570,000,000.00**	**570,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**500,000,000.00**	**420,000,000.00**	**570,000,000.00**	**0.00**	**570,000,000.00**	**570,000,000.00**	**570,000,000.00**	7
23030121	REHABILITATION / REPAIRS (	0.00	500,000,000.00	420,000,000.00	570,000,000.00	0.00	570,000,000.00	570,000,000.00	570,000,000.00	8
										1
031805200100	**CUSTOMARY COURT OF AP**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,156,589,370.84***	***327,294,225.50***	***1,725,202,208.84***	***0.00***	***1,725,202,208.84***	***1,725,202,208.84***	***1,725,202,208.84***	4
21	***PERSONNEL COST***	***0.00***	***292,028,870.84***	***194,294,225.50***	***293,202,208.84***	***0.00***	***293,202,208.84***	***293,202,208.84***	***293,202,208.84***	5

2101	**SALARY**	**0.00**	**278,099,633.84**	**191,372,045.00**	**279,482,971.84**	**0.00**	**279,482,971.84**	**279,482,971.84**	**279,482,971.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**278,099,633.84**	**191,372,045.00**	**279,482,971.84**	**0.00**	**279,482,971.84**	**279,482,971.84**	**279,482,971.84**	7
21010101	SALARY	0.00	278,099,633.84	191,372,045.00	279,482,971.84	0.00	279,482,971.84	279,482,971.84	279,482,971.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**13,929,237.00**	**2,922,180.50**	**13,719,237.00**	**0.00**	**13,719,237.00**	**13,719,237.00**	**13,719,237.00**	6
210201	**ALLOWANCES**	**0.00**	**13,929,237.00**	**2,922,180.50**	**13,719,237.00**	**0.00**	**13,719,237.00**	**13,719,237.00**	**13,719,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	6,014,361.00	2,922,180.50	5,804,361.00	0.00	5,804,361.00	5,804,361.00	5,804,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***464,560,500.00***	***93,000,000.00***	***465,000,000.00***	***0.00***	***465,000,000.00***	***465,000,000.00***	***465,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**464,560,500.00**	**93,000,000.00**	**465,000,000.00**	**0.00**	**465,000,000.00**	**465,000,000.00**	**465,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**8,800,000.00**	**0.00**	**8,800,000.00**	**0.00**	**8,800,000.00**	**8,800,000.00**	**8,800,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**21,600,000.00**	**0.00**	**20,700,000.00**	**0.00**	**20,700,000.00**	**20,700,000.00**	**20,700,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020303	NEWSPAPERS	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	10,900,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**148,206,000.00**	**34,000,000.00**	**147,796,000.00**	**0.00**	**147,796,000.00**	**147,796,000.00**	**147,796,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	97,896,500.00	34,000,000.00	98,796,000.00	0.00	98,796,000.00	98,796,000.00	98,796,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	19,309,500.00	0.00	19,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020413	MINOR ROAD MAINTENANC	0.00	5,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**23,500,000.00**	**0.00**	**23,500,000.00**	**23,500,000.00**	**23,500,000.00**	7
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**73,500,000.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
22020603	RESIDENTIAL RENT	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020604	SECURITY VOTE (INCLUDING	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**53,520,000.00**	**0.00**	**55,270,000.00**	**0.00**	**55,270,000.00**	**55,270,000.00**	**55,270,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	45,520,000.00	0.00	45,500,000.00	0.00	45,500,000.00	45,500,000.00	45,500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	9,770,000.00	0.00	9,770,000.00	9,770,000.00	9,770,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**128,934,500.00**	**59,000,000.00**	**128,934,000.00**	**0.00**	**128,934,000.00**	**128,934,000.00**	**128,934,000.00**	7
22021004	MEDICAL EXPENSES-LOCAL	0.00	42,904,000.00	0.00	42,904,000.00	0.00	42,904,000.00	42,904,000.00	42,904,000.00	8
22021007	WELFARE PACKAGES	0.00	80,530,500.00	59,000,000.00	80,530,000.00	0.00	80,530,000.00	80,530,000.00	80,530,000.00	8
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***400,000,000.00***	***40,000,000.00***	***967,000,000.00***	***0.00***	***967,000,000.00***	***967,000,000.00***	***967,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**220,117,085.00**	**40,000,000.00**	**640,100,000.00**	**0.00**	**640,100,000.00**	**640,100,000.00**	**640,100,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**220,117,085.00**	**40,000,000.00**	**640,100,000.00**	**0.00**	**640,100,000.00**	**640,100,000.00**	**640,100,000.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	60,000,000.00	40,000,000.00	218,000,000.00	0.00	218,000,000.00	218,000,000.00	218,000,000.00	8
23010106	PURCHASE OF VANS	0.00	50,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00	117,000,000.00	117,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	82,000,000.00	0.00	82,000,000.00	82,000,000.00	82,000,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	62,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	177,916.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	1,695,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	794,169.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**100,000,000.00**	**0.00**	**230,000,000.00**	**0.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**100,000,000.00**	**0.00**	**230,000,000.00**	**0.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	80,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**79,882,915.00**	**0.00**	**96,900,000.00**	**0.00**	**96,900,000.00**	**96,900,000.00**	**96,900,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**79,882,915.00**	**0.00**	**96,900,000.00**	**0.00**	**96,900,000.00**	**96,900,000.00**	**96,900,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	0.00	0.00	96,900,000.00	0.00	96,900,000.00	96,900,000.00	96,900,000.00	8
23030121	REHABILITATION / REPAIRS	0.00	79,882,915.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
031805300100	**MULTI-DOOR COURT HOUS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***36,000,000.00***	***36,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***36,000,000.00***	***0.00***	***36,000,000.00***	***36,000,000.00***	***36,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**428,000.00**	**0.00**	**428,000.00**	**428,000.00**	**428,000.00**	7
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	228,000.00	0.00	228,000.00	228,000.00	228,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**6,272,000.00**	**0.00**	**6,272,000.00**	**6,272,000.00**	**6,272,000.00**	7

22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	1,772,000.00	0.00	1,772,000.00	1,772,000.00	1,772,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**2,300,000.00**	**0.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**17,200,000.00**	**0.00**	**17,200,000.00**	**17,200,000.00**	**17,200,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
										1
032600100100	**MINISTRY OF JUSTICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,991,293,420.00***	***1,569,102,772.67***	***2,692,246,898.84***	***10,235,000.00***	***2,702,481,898.84***	***2,702,481,898.84***	***2,702,481,898.84***	4
21	***PERSONNEL COST***	***0.00***	***1,091,293,420.00***	***753,428,194.31***	***1,102,481,898.84***	***0.00***	***1,102,481,898.84***	***1,102,481,898.84***	***1,102,481,898.84***	5
2101	**SALARY**	**0.00**	**1,074,124,183.00**	**748,778,513.81**	**1,085,492,661.84**	**0.00**	**1,085,492,661.84**	**1,085,492,661.84**	**1,085,492,661.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**1,074,124,183.00**	**748,778,513.81**	**1,085,492,661.84**	**0.00**	**1,085,492,661.84**	**1,085,492,661.84**	**1,085,492,661.84**	7
21010101	SALARY	0.00	1,074,124,183.00	748,778,513.81	1,085,492,661.84	0.00	1,085,492,661.84	1,085,492,661.84	1,085,492,661.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**17,169,237.00**	**4,649,680.50**	**16,989,237.00**	**0.00**	**16,989,237.00**	**16,989,237.00**	**16,989,237.00**	6
210201	**ALLOWANCES**	**0.00**	**17,169,237.00**	**4,649,680.50**	**16,989,237.00**	**0.00**	**16,989,237.00**	**16,989,237.00**	**16,989,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	9,254,361.00	4,649,680.50	9,074,361.00	0.00	9,074,361.00	9,074,361.00	9,074,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***800,000,000.00***	***739,674,578.36***	***1,489,765,000.00***	***10,235,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**400,000,000.00**	**356,893,500.00**	**955,495,000.00**	**10,235,000.00**	**965,730,000.00**	**965,730,000.00**	**965,730,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**50,000,000.00**	**48,052,000.00**	**103,140,000.00**	**0.00**	**103,140,000.00**	**103,140,000.00**	**103,140,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	14,340,000.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	35,000,000.00	33,712,000.00	51,140,000.00	0.00	51,140,000.00	51,140,000.00	51,140,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
22020205	WATER RATES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**4,024,000.00**	**3,300,000.00**	**4,024,000.00**	**0.00**	**4,024,000.00**	**4,024,000.00**	**4,024,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	4,000,000.00	3,300,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020303	NEWSPAPERS	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,911,000.00**	**0.00**	**1,911,000.00**	**0.00**	**1,911,000.00**	**1,911,000.00**	**1,911,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	351,000.00	0.00	351,000.00	0.00	351,000.00	351,000.00	351,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**26,000,000.00**	**25,800,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	7
22020501	LOCAL TRAINING	0.00	26,000,000.00	25,800,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**4,740,000.00**	**3,124,000.00**	**39,010,000.00**	**0.00**	**39,010,000.00**	**39,010,000.00**	**39,010,000.00**	7
22020601	SECURITY SERVICES	0.00	4,500,000.00	3,124,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22020602	OFFICE RENT	0.00	0.00	0.00	34,270,000.00	0.00	34,270,000.00	34,270,000.00	34,270,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**197,000,000.00**	**170,237,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	7
22020703	LEGAL SERVICES	0.00	197,000,000.00	170,237,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,040,000.00**	**3,000,000.00**	**20,360,000.00**	**0.00**	**20,360,000.00**	**20,360,000.00**	**20,360,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	4,680,000.00	3,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**450,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**110,235,000.00**	**103,380,500.00**	**270,000,000.00**	**10,235,000.00**	**280,235,000.00**	**280,235,000.00**	**280,235,000.00**	7
22021007	WELFARE PACKAGES	0.00	100,000,000.00	94,260,500.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	10,235,000.00	9,120,000.00	0.00	10,235,000.00	10,235,000.00	10,235,000.00	10,235,000.00	8
2207	**TRANSFERS-PAYMENT**	**0.00**	**400,000,000.00**	**382,781,078.36**	**534,270,000.00**	**0.00**	**534,270,000.00**	**534,270,000.00**	**534,270,000.00**	6
220701	**TRANSFER TO FUND RECUR**	**0.00**	**400,000,000.00**	**382,781,078.36**	**534,270,000.00**	**0.00**	**534,270,000.00**	**534,270,000.00**	**534,270,000.00**	7
22070107	TRANSFER FOR JUDGEMENT	0.00	400,000,000.00	382,781,078.36	534,270,000.00	0.00	534,270,000.00	534,270,000.00	534,270,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***76,000,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**98,000,000.00**	**76,000,000.00**	**98,000,000.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**98,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**98,000,000.00**	**76,000,000.00**	**98,000,000.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**98,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	32,749,000.00	32,000,000.00	32,749,000.00	0.00	32,749,000.00	32,749,000.00	32,749,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	11,050,000.00	6,000,000.00	11,050,000.00	0.00	11,050,000.00	11,050,000.00	11,050,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	0.00	0.00	50,001,000.00	0.00	50,001,000.00	50,001,000.00	50,001,000.00	8

23010125	PURCHASE OF LIBRARY BOO	0.00	50,001,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
23050103	MONITORING AND EVALUAT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
032600200100	**DIRECTORATE FOR CITIZEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,000,000.00***	***3,000,000.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***5,000,000.00***	***3,000,000.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**5,000,000.00**	**3,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
032600300100	**ADMINISTRATOR-GENERAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***49,450,000.00***	***49,450,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***49,450,000.00***	***49,450,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**49,450,000.00**	**49,450,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**19,650,000.00**	**0.00**	**19,650,000.00**	**19,650,000.00**	**19,650,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,650,000.00	0.00	5,650,000.00	5,650,000.00	5,650,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,250,000.00**	**1,250,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	500,000.00	0.00	500,000.00	250,000.00	250,000.00	8
22020302	BOOKS	0.00	0.00	0.00	500,000.00	0.00	500,000.00	250,000.00	250,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	50,000.00	50,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**10,300,000.00**	**0.00**	**10,300,000.00**	**10,300,000.00**	**10,300,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021008	SUBSCRIPTION TO PROFESS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021034	VIP HOSTING EXPENSES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1
051300100100	**MINISTRY OF YOUTH AND S**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***2,109,665,353.84***	***1,449,067,509.21***	***3,086,150,021.00***	***500,000,000.00***	***3,586,150,021.00***	***3,086,150,021.00***	***3,079,850,021.00***	4
21	***PERSONNEL COST***	***0.00***	***109,665,353.84***	***67,695,457.01***	***86,150,021.00***	***0.00***	***86,150,021.00***	***86,150,021.00***	***86,150,021.00***	5
2101	**SALARY**	**0.00**	**98,856,116.84**	**66,477,957.01**	**83,900,021.00**	**0.00**	**83,900,021.00**	**83,900,021.00**	**83,900,021.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**98,856,116.84**	**66,477,957.01**	**83,900,021.00**	**0.00**	**83,900,021.00**	**83,900,021.00**	**83,900,021.00**	7
21010101	SALARY	0.00	98,856,116.84	66,477,957.01	83,900,021.00	0.00	83,900,021.00	83,900,021.00	83,900,021.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**10,809,237.00**	**1,217,500.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	6
210201	**ALLOWANCES**	**0.00**	**10,809,237.00**	**1,217,500.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	0.00	0.00	0.00	0.00	0.00	8
21020102	MEDICAL ALLOWANCE	0.00	2,894,361.00	1,217,500.00	2,250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***500,000,000.00***	***414,005,200.00***	***1,000,000,000.00***	***500,000,000.00***	***1,500,000,000.00***	***1,000,000,000.00***	***993,700,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**495,000,000.00**	**410,055,200.00**	**994,820,000.00**	**500,000,000.00**	**1,494,820,000.00**	**994,820,000.00**	**988,520,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**74,000,000.00**	**49,479,500.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**33,700,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	50,500,000.00	27,179,500.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	18,500,000.00	17,500,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	700,000.00	8

22020103	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	4,800,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,305,000.00**	**0.00**	**2,600,000.00**	**0.00**	**2,600,000.00**	**2,600,000.00**	**2,600,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	645,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020202	TELEPHONE CHARGES	0.00	25,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	125,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020205	WATER RATES	0.00	60,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020206	SEWAGE CHARGES	0.00	150,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,654,500.00**	**1,850,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,250,000.00	1,400,000.00	3,575,000.00	0.00	3,575,000.00	3,575,000.00	3,575,000.00	8
22020302	BOOKS	0.00	175,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	8
22020303	NEWSPAPERS	0.00	97,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	145,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	187,500.00	150,000.00	375,000.00	0.00	375,000.00	375,000.00	375,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	750,000.00	300,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,975,500.00**	**2,428,000.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	450,000.00	448,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	750,000.00	700,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	700,000.00	610,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	575,500.00	350,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	500,000.00	320,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**90,000,000.00**	**84,252,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7
22020501	LOCAL TRAINING	0.00	80,000,000.00	78,502,000.00	190,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	5,750,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**7,250,000.00**	**1,350,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
22020601	SECURITY SERVICES	0.00	4,500,000.00	1,350,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020602	OFFICE RENT	0.00	2,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**5,100,000.00**	**4,100,000.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,250,000.00	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	3,850,000.00	3,100,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220209	**FINANCIAL CHARGES - GENE**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	60,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**311,655,000.00**	**266,595,700.00**	**713,100,000.00**	**500,000,000.00**	**1,213,100,000.00**	**713,100,000.00**	**713,100,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	15,500,000.00	13,454,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	2,500,000.00	1,456,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,505,000.00	1,260,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000.00	200,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	200,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22021007	WELFARE PACKAGES	0.00	16,000,000.00	16,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	300,000.00	300,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22021009	SPORTING ACTIVITIES	0.00	233,450,000.00	209,297,700.00	600,000,000.00	500,000,000.00	1,100,000,000.00	600,000,000.00	600,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	900,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	7,500,000.00	7,320,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021026	TOWN HALL MEETINGS EXPI	0.00	6,500,000.00	3,454,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021028	CONFLICT RESOLUTION EXPI	0.00	6,500,000.00	3,450,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	7,500,000.00	3,204,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021036	DISABILITY SUPPORT	0.00	12,500,000.00	7,200,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021037	TAKE-OFF GRANT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**5,000,000.00**	**3,950,000.00**	**5,180,000.00**	**0.00**	**5,180,000.00**	**5,180,000.00**	**5,180,000.00**	6
220401	**LOCAL GRANTS AND CONTR**	**0.00**	**5,000,000.00**	**3,950,000.00**	**5,180,000.00**	**0.00**	**5,180,000.00**	**5,180,000.00**	**5,180,000.00**	7
22040102	GRANT TO OTHER STATE GO	0.00	5,000,000.00	3,950,000.00	0.00	0.00	0.00	0.00	0.00	8
22040109	GRANTS TO COMMUNITIES/	0.00	0.00	0.00	5,180,000.00	0.00	5,180,000.00	5,180,000.00	5,180,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***1,500,000,000.00***	***967,366,852.20***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**48,270,000.00**	**5,617,400.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**48,270,000.00**	**5,617,400.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	10,000,000.00	107,400.00	51,250,000.00	0.00	51,250,000.00	51,250,000.00	51,250,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	120,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	0.00	0.00	10,550,000.00	0.00	10,550,000.00	10,550,000.00	10,550,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010126	PURCHASE OF SPORTING / C	0.00	33,000,000.00	5,510,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**1,299,230,000.00**	**860,673,750.00**	**1,550,000,000.00**	**0.00**	**1,550,000,000.00**	**1,550,000,000.00**	**1,550,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**1,299,230,000.00**	**860,673,750.00**	**1,550,000,000.00**	**0.00**	**1,550,000,000.00**	**1,550,000,000.00**	**1,550,000,000.00**	7
23020112	CONSTRUCTION / PROVISIO	0.00	1,299,230,000.00	860,673,750.00	1,550,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**152,500,000.00**	**101,075,702.20**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**152,500,000.00**	**101,075,702.20**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7
23030104	REHABILITATION / REPAIRS	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8

23030111	REHABILITATION / REPAIRS	0.00	150,000,000.00	101,075,702.20	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
										1
051300200100	**SPORTS COUNCIL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,063,383,147.00***	***697,424,794.95***	***1,257,429,158.84***	***200,000,000.00***	***1,457,429,158.84***	***1,257,429,158.84***	***1,257,429,158.84***	4
21	***PERSONNEL COST***	***0.00***	***463,383,147.00***	***295,466,794.95***	***457,429,158.84***	***0.00***	***457,429,158.84***	***457,429,158.84***	***457,429,158.84***	5
2101	**SALARY**	**0.00**	**449,711,471.00**	**290,869,294.95**	**441,096,459.00**	**0.00**	**441,096,459.00**	**441,096,459.00**	**441,096,459.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**449,711,471.00**	**290,869,294.95**	**441,096,459.00**	**0.00**	**441,096,459.00**	**441,096,459.00**	**441,096,459.00**	7
21010101	SALARY	0.00	449,711,471.00	290,869,294.95	441,096,459.00	0.00	441,096,459.00	441,096,459.00	441,096,459.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**13,671,676.00**	**4,597,500.00**	**16,332,699.84**	**0.00**	**16,332,699.84**	**16,332,699.84**	**16,332,699.84**	6
210201	**ALLOWANCES**	**0.00**	**13,671,676.00**	**4,597,500.00**	**16,332,699.84**	**0.00**	**16,332,699.84**	**16,332,699.84**	**16,332,699.84**	7
21020101	NON REGULAR ALLOWANCE	0.00	4,341,676.00	0.00	7,422,699.84	0.00	7,422,699.84	7,422,699.84	7,422,699.84	8
21020102	MEDICAL ALLOWANCE	0.00	9,330,000.00	4,597,500.00	8,910,000.00	0.00	8,910,000.00	8,910,000.00	8,910,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***600,000,000.00***	***401,958,000.00***	***800,000,000.00***	***200,000,000.00***	***1,000,000,000.00***	***800,000,000.00***	***800,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**600,000,000.00**	**401,958,000.00**	**800,000,000.00**	**200,000,000.00**	**1,000,000,000.00**	**800,000,000.00**	**800,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**9,000,000.00**	**3,726,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	1,034,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	6,000,000.00	2,692,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,000,000.00**	**1,130,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	1,130,000.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,000,000.00**	**1,800,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	1,800,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**7,000,000.00**	**5,700,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020501	LOCAL TRAINING	0.00	7,000,000.00	5,700,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020803	PLANT / GENERATOR FUEL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**577,500,000.00**	**389,602,000.00**	**779,500,000.00**	**200,000,000.00**	**979,500,000.00**	**779,500,000.00**	**779,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021007	WELFARE PACKAGES	0.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22021009	SPORTING ACTIVITIES	0.00	562,000,000.00	387,478,000.00	764,000,000.00	200,000,000.00	964,000,000.00	764,000,000.00	764,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	3,000,000.00	2,124,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
										1
051300300100	**BAYELSA STATE SPORTS AC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***85,062,786.00***	***52,724,025.42***	***117,273,046.00***	***0.00***	***117,273,046.00***	***117,273,046.00***	***117,273,046.00***	4
21	***PERSONNEL COST***	***0.00***	***65,062,786.00***	***46,566,090.42***	***67,273,046.00***	***0.00***	***67,273,046.00***	***67,273,046.00***	***67,273,046.00***	5
2101	**SALARY**	**0.00**	**63,952,786.00**	**46,026,090.42**	**66,163,046.00**	**0.00**	**66,163,046.00**	**66,163,046.00**	**66,163,046.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**63,952,786.00**	**46,026,090.42**	**66,163,046.00**	**0.00**	**66,163,046.00**	**66,163,046.00**	**66,163,046.00**	7
21010101	SALARY	0.00	63,952,786.00	46,026,090.42	66,163,046.00	0.00	66,163,046.00	66,163,046.00	66,163,046.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,110,000.00**	**540,000.00**	**1,110,000.00**	**0.00**	**1,110,000.00**	**1,110,000.00**	**1,110,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,110,000.00**	**540,000.00**	**1,110,000.00**	**0.00**	**1,110,000.00**	**1,110,000.00**	**1,110,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,110,000.00	540,000.00	1,110,000.00	0.00	1,110,000.00	1,110,000.00	1,110,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***6,157,935.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**6,157,935.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**1,813,635.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	1,813,635.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,000,000.00**	**750,000.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	2,000,000.00	750,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020413	MINOR ROAD MAINTENANC	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**3,000,000.00**	**1,090,000.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	3,000,000.00	1,090,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**8,000,000.00**	**2,504,300.00**	**17,500,000.00**	**0.00**	**17,500,000.00**	**17,500,000.00**	**17,500,000.00**	7
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021009	SPORTING ACTIVITIES	0.00	6,000,000.00	1,004,300.00	14,500,000.00	0.00	14,500,000.00	14,500,000.00	14,500,000.00	8
										1
051300400100	**CENTRE FOR YOUTH DEVEL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**10,100,000.00**	**0.00**	**10,100,000.00**	**10,100,000.00**	**10,100,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8

22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020205	WATER RATES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020206	SEWAGE CHARGES	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**0.00**	**0.00**	**7,100,000.00**	**0.00**	**7,100,000.00**	**7,100,000.00**	**7,100,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020805	SEA BOAT FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**70,400,000.00**	**0.00**	**70,400,000.00**	**70,400,000.00**	**70,400,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021023	LOCAL STUDENT FINANCING	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021030	FESTIVAL SUPPORT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021036	DISABILITY SUPPORT	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021037	TAKE-OFF GRANT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021045	LOGISTCIS MANAGEMENT C	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	8
										1
051400100100	**MINISTRY OF WOMEN, CHI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,020,148,158.00***	***475,977,060.66***	***2,245,671,112.00***	***0.00***	***2,245,671,112.00***	***2,245,671,112.00***	***2,245,671,112.00***	4
21	***PERSONNEL COST***	***0.00***	***470,148,158.00***	***324,556,960.66***	***545,671,112.00***	***0.00***	***545,671,112.00***	***545,671,112.00***	***545,671,112.00***	5
2101	**SALARY**	**0.00**	**358,077,804.00**	**319,732,280.16**	**439,079,719.00**	**0.00**	**439,079,719.00**	**439,079,719.00**	**439,079,719.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**358,077,804.00**	**319,732,280.16**	**439,079,719.00**	**0.00**	**439,079,719.00**	**439,079,719.00**	**439,079,719.00**	7
21010101	SALARY	0.00	358,077,804.00	319,732,280.16	439,079,719.00	0.00	439,079,719.00	439,079,719.00	439,079,719.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**112,070,354.00**	**4,824,680.50**	**106,591,393.00**	**0.00**	**106,591,393.00**	**106,591,393.00**	**106,591,393.00**	6
210201	**ALLOWANCES**	**0.00**	**112,070,354.00**	**4,824,680.50**	**106,591,393.00**	**0.00**	**106,591,393.00**	**106,591,393.00**	**106,591,393.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	97,141,393.00	0.00	97,141,393.00	97,141,393.00	97,141,393.00	8
21020102	MEDICAL ALLOWANCE	0.00	112,070,354.00	4,824,680.50	9,450,000.00	0.00	9,450,000.00	9,450,000.00	9,450,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***350,000,000.00***	***101,554,100.00***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**350,000,000.00**	**101,554,100.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**20,000,000.00**	**11,920,000.00**	**41,000,000.00**	**0.00**	**41,000,000.00**	**41,000,000.00**	**41,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	3,280,000.00	6,000,000.00	0.00	6,000,000.00	5,500,000.00	6,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	16,000,000.00	8,640,000.00	20,000,000.00	0.00	20,000,000.00	20,500,000.00	21,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	14,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**4,000,000.00**	**2,302,500.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	2,302,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	600,000.00	0.00	500,000.00	0.00	500,000.00	550,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	450,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**9,100,000.00**	**0.00**	**10,700,000.00**	**0.00**	**10,700,000.00**	**10,700,000.00**	**10,700,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	5,500,000.00	6,000,000.00	8

22020302	BOOKS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	550,000.00	500,000.00	8
22020303	NEWSPAPERS	0.00	550,000.00	0.00	600,000.00	0.00	600,000.00	550,000.00	650,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	550,000.00	0.00	500,000.00	0.00	500,000.00	550,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	600,000.00	0.00	600,000.00	550,000.00	550,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	2,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,700,000.00**	**3,000,000.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,600,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00	2,450,000.00	2,400,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,550,000.00	1,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**126,500,000.00**	**2,280,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
22020501	LOCAL TRAINING	0.00	126,500,000.00	2,280,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	1,700,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**182,700,000.00**	**82,051,600.00**	**384,800,000.00**	**0.00**	**384,800,000.00**	**384,800,000.00**	**384,800,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,200,000.00	590,000.00	1,500,000.00	0.00	1,500,000.00	1,600,000.00	1,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	900,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,200,000.00	1,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000,000.00	23,811,600.00	42,000,000.00	0.00	42,000,000.00	41,000,000.00	41,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	600,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021007	WELFARE PACKAGES	0.00	30,000,000.00	11,900,000.00	80,000,000.00	0.00	80,000,000.00	81,000,000.00	81,000,000.00	8
22021015	CRECHE EXPENDITURE	0.00	5,000,000.00	3,400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	61,000,000.00	40,350,000.00	80,000,000.00	0.00	80,000,000.00	80,500,000.00	80,800,000.00	8
22021024	BURIAL LOGISTICS	0.00	4,000,000.00	2,000,000.00	4,500,000.00	0.00	4,500,000.00	4,000,000.00	4,500,000.00	8
22021036	DISABILITY SUPPORT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021040	SCHOOL CENSUS EXPENSES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,000,000.00	8
22021042	SCHOOL COMPETITION (NO	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021050	CLIMATE CHANGE ACTIVITIE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***200,000,000.00***	***49,866,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**12,000,000.00**	**4,866,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**12,000,000.00**	**4,866,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	2,366,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	2,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010122	PURCHASE OF HEALTH / ME	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**160,000,000.00**	**45,000,000.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**160,000,000.00**	**45,000,000.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	160,000,000.00	45,000,000.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**26,500,000.00**	**0.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**26,500,000.00**	**0.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	7
23030105	REHABILITATION / REPAIRS	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
23030106	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030121	REHABILITATION / REPAIRS (	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23030125	REHABILITATION/REPAIRS- F	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,500,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**1,500,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
23050103	MONITORING AND EVALUAT	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
051400200100	**PILGRIMS WELFARE BOARD**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***251,130,757.00***	***187,042,049.10***	***334,026,415.84***	***0.00***	***334,026,415.84***	***334,026,415.84***	***334,026,415.84***	4
21	***PERSONNEL COST***	***0.00***	***51,130,757.00***	***30,241,049.10***	***34,026,415.84***	***0.00***	***34,026,415.84***	***34,026,415.84***	***34,026,415.84***	5
2101	**SALARY**	**0.00**	**42,462,320.00**	**29,698,868.60**	**25,287,178.84**	**0.00**	**25,287,178.84**	**25,287,178.84**	**25,287,178.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**42,462,320.00**	**29,698,868.60**	**25,287,178.84**	**0.00**	**25,287,178.84**	**25,287,178.84**	**25,287,178.84**	7
21010101	SALARY	0.00	42,462,320.00	29,698,868.60	25,287,178.84	0.00	25,287,178.84	25,287,178.84	25,287,178.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**8,668,437.00**	**542,180.50**	**8,739,237.00**	**0.00**	**8,739,237.00**	**8,739,237.00**	**8,739,237.00**	6
210201	**ALLOWANCES**	**0.00**	**8,668,437.00**	**542,180.50**	**8,739,237.00**	**0.00**	**8,739,237.00**	**8,739,237.00**	**8,739,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,934,076.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	734,361.00	542,180.50	824,361.00	0.00	824,361.00	824,361.00	824,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***200,000,000.00***	***156,801,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**200,000,000.00**	**156,801,000.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**175,000,000.00**	**152,631,000.00**	**284,400,000.00**	**0.00**	**284,400,000.00**	**284,400,000.00**	**282,800,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	864,000.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	3,765,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8

22020104	INTERNATIONAL TRAVEL & T	0.00	150,000,000.00	148,002,000.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	268,400,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020206	SEWAGE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**2,000,000.00**	**1,000,000.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**18,000,000.00**	**1,120,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	5,000,000.00	520,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	3,000,000.00	600,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**500,000.00**	**200,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	200,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**200,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**2,600,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,600,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**2,500,000.00**	**1,650,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,650,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
										1
051400300100	**CENTRE FOR WOMEN DEVE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**57,000,000.00**	**0.00**	**57,000,000.00**	**57,000,000.00**	**57,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
051400400100	**BAYELSA STATE - NIGERIA F**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**0.00**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7

22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	7
22021007	WELFARE PACKAGES	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
										1
051700100100	**MINISTRY OF EDUCATION**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***12,486,050,535.84***	***7,976,416,844.89***	***13,997,318,326.84***	***-1.84***	***13,997,318,325.00***	***13,997,318,326.84***	***###############***	4
21	***PERSONNEL COST***	***0.00***	***486,050,535.84***	***336,237,450.87***	***497,318,326.84***	***-1.84***	***497,318,325.00***	***497,318,326.84***	***497,318,326.84***	5
2101	**SALARY**	**0.00**	**465,911,298.84**	**330,162,770.37**	**477,449,089.84**	**-1.84**	**477,449,088.00**	**477,449,089.84**	**477,449,089.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**465,911,298.84**	**330,162,770.37**	**477,449,089.84**	**-1.84**	**477,449,088.00**	**477,449,089.84**	**477,449,089.84**	7
21010101	SALARY	0.00	465,911,298.84	330,162,770.37	477,449,089.84	-1.84	477,449,088.00	477,449,089.84	477,449,089.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**20,139,237.00**	**6,074,680.50**	**19,869,237.00**	**0.00**	**19,869,237.00**	**19,869,237.00**	**19,869,237.00**	6
210201	**ALLOWANCES**	**0.00**	**20,139,237.00**	**6,074,680.50**	**19,869,237.00**	**0.00**	**19,869,237.00**	**19,869,237.00**	**19,869,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	12,224,361.00	6,074,680.50	11,954,361.00	0.00	11,954,361.00	11,954,361.00	11,954,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***1,000,000,000.00***	***597,205,000.00***	***2,500,000,000.00***	***0.00***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**700,000,000.00**	**380,953,000.00**	**2,000,000,000.00**	**0.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**125,000,000.00**	**42,911,000.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**145,000,000.00**	**145,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	25,000,000.00	9,663,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	100,000,000.00	33,248,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**46,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	46,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**214,400,000.00**	**143,000,000.00**	**209,000,000.00**	**0.00**	**209,000,000.00**	**209,000,000.00**	**209,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020303	NEWSPAPERS	0.00	300,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	156,000,000.00	143,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	50,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**10,000,000.00**	**3,400,000.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	8,000,000.00	3,400,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**1,350,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	1,350,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**10,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**15,000,000.00**	**5,900,000.00**	**1,017,995,000.00**	**0.00**	**1,017,995,000.00**	**1,017,995,000.00**	**1,017,995,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	15,000,000.00	5,900,000.00	1,017,995,000.00	0.00	1,017,995,000.00	1,017,995,000.00	1,017,995,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**13,000,000.00**	**0.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**4,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**260,600,000.00**	**184,392,000.00**	**518,005,000.00**	**0.00**	**518,005,000.00**	**518,005,000.00**	**518,005,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	4,100,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	8,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021007	WELFARE PACKAGES	0.00	10,000,000.00	8,300,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	49,505,000.00	0.00	49,505,000.00	49,505,000.00	49,505,000.00	8
22021009	SPORTING ACTIVITIES	0.00	10,000,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	10,000,000.00	2,015,000.00	0.00	0.00	0.00	0.00	0.00	8
22021023	LOCAL STUDENT FINANCING	0.00	130,000,000.00	123,867,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	36,000,000.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
22021040	SCHOOL CENSUS EXPENSES	0.00	22,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
22021042	SCHOOL COMPETITION (NO	0.00	12,600,000.00	9,610,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2205	**SUBSIDIES GENERAL**	**0.00**	**300,000,000.00**	**216,252,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**300,000,000.00**	**216,252,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	300,000,000.00	216,252,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***11,000,000,000.00***	***7,042,974,394.02***	***11,000,000,000.00***	***0.00***	***11,000,000,000.00***	***11,000,000,000.00***	***###############***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**167,000,000.00**	**70,150,000.00**	**185,000,000.00**	**0.00**	**185,000,000.00**	**185,000,000.00**	**185,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**167,000,000.00**	**70,150,000.00**	**185,000,000.00**	**0.00**	**185,000,000.00**	**185,000,000.00**	**185,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	15,000,000.00	10,200,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	60,000,000.00	58,700,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	22,000,000.00	1,250,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010126	PURCHASE OF SPORTING / C	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8

2302	**CONSTRUCTION / PROVISIO**	**0.00**	**8,675,000,000.00**	**5,908,106,840.94**	**8,655,000,000.00**	**0.00**	**8,655,000,000.00**	**8,655,000,000.00**	**8,655,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**8,675,000,000.00**	**5,908,106,840.94**	**8,655,000,000.00**	**0.00**	**8,655,000,000.00**	**8,655,000,000.00**	**8,655,000,000.00**	7
23020107	CONSTRUCTION / PROVISIO	0.00	7,000,000,000.00	4,540,511,157.08	7,000,000,000.00	0.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8
23020112	CONSTRUCTION / PROVISIO	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	1,500,000,000.00	1,262,095,683.86	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	8
23020127	CONSTRUCTION OF ICT INFR	0.00	155,000,000.00	105,500,000.00	155,000,000.00	0.00	155,000,000.00	155,000,000.00	155,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**2,098,000,000.00**	**1,043,717,553.08**	**2,098,000,000.00**	**0.00**	**2,098,000,000.00**	**2,098,000,000.00**	**2,098,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**2,098,000,000.00**	**1,043,717,553.08**	**2,098,000,000.00**	**0.00**	**2,098,000,000.00**	**2,098,000,000.00**	**2,098,000,000.00**	7
23030106	REHABILITATION / REPAIRS	0.00	2,000,000,000.00	1,006,324,360.46	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8
23030110	REHABILITATION / REPAIRS	0.00	75,000,000.00	37,393,192.62	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	8
23030118	REHABILITATION / REPAIRS	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
23030127	REHABILITATION/REPAIRS- I	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**60,000,000.00**	**21,000,000.00**	**62,000,000.00**	**0.00**	**62,000,000.00**	**62,000,000.00**	**62,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**60,000,000.00**	**21,000,000.00**	**62,000,000.00**	**0.00**	**62,000,000.00**	**62,000,000.00**	**62,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	20,000,000.00	11,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	20,000,000.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
										1
051700300100	**BAYELSA STATE UNIVERSAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***605,731,767.00***	***471,675,182.10***	***796,252,530.00***	***0.00***	***796,252,530.00***	***796,252,530.00***	***796,252,530.00***	4
21	***PERSONNEL COST***	***0.00***	***585,731,767.00***	***457,575,182.10***	***746,252,530.00***	***0.00***	***746,252,530.00***	***746,252,530.00***	***746,252,530.00***	5
2101	**SALARY**	**0.00**	**574,571,767.00**	**452,115,182.10**	**726,992,530.00**	**0.00**	**726,992,530.00**	**726,992,530.00**	**726,992,530.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**574,571,767.00**	**452,115,182.10**	**726,992,530.00**	**0.00**	**726,992,530.00**	**726,992,530.00**	**726,992,530.00**	7
21010101	SALARY	0.00	574,571,767.00	452,115,182.10	726,992,530.00	0.00	726,992,530.00	726,992,530.00	726,992,530.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**11,160,000.00**	**5,460,000.00**	**19,260,000.00**	**0.00**	**19,260,000.00**	**19,260,000.00**	**19,260,000.00**	6
210201	**ALLOWANCES**	**0.00**	**11,160,000.00**	**5,460,000.00**	**19,260,000.00**	**0.00**	**19,260,000.00**	**19,260,000.00**	**19,260,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	11,160,000.00	5,460,000.00	19,260,000.00	0.00	19,260,000.00	19,260,000.00	19,260,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***14,100,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**14,100,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**6,000,000.00**	**2,600,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	600,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,950,000.00**	**2,500,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**	**4,950,000.00**	**4,950,000.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	1,950,000.00	1,500,000.00	2,950,000.00	0.00	2,950,000.00	2,950,000.00	2,950,000.00	8
22020209	WEBSITE HOSTING AND DO	0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,000,000.00**	**4,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020301	OFFICE STATIONERIES / CO	0.00	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020305	PRINTING OF NON SECURIT	0.00	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**850,000.00**	**0.00**	**2,850,000.00**	**0.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	7
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020406	OTHER MAINTENANCE SER	0.00	350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**4,000,000.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	7
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,000,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,200,000.00**	**0.00**	**5,200,000.00**	**0.00**	**5,200,000.00**	**5,200,000.00**	**5,200,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	650,000.00	0.00	2,650,000.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	550,000.00	0.00	2,550,000.00	0.00	2,550,000.00	2,550,000.00	2,550,000.00	8
										1
051700800100	**BAYELSA STATE LIBRARY BO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***67,728,554.00***	***33,858,040.81***	***70,178,256.00***	***0.00***	***70,178,256.00***	***70,178,256.00***	***70,178,256.00***	4
21	***PERSONNEL COST***	***0.00***	***47,728,554.00***	***31,115,040.81***	***50,178,256.00***	***0.00***	***50,178,256.00***	***50,178,256.00***	***50,178,256.00***	5
2101	**SALARY**	**0.00**	**46,258,554.00**	**30,380,040.81**	**48,708,256.00**	**0.00**	**48,708,256.00**	**48,708,256.00**	**48,708,256.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**46,258,554.00**	**30,380,040.81**	**48,708,256.00**	**0.00**	**48,708,256.00**	**48,708,256.00**	**48,708,256.00**	7
21010101	SALARY	0.00	46,258,554.00	30,380,040.81	48,708,256.00	0.00	48,708,256.00	48,708,256.00	48,708,256.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,470,000.00**	**735,000.00**	**1,470,000.00**	**0.00**	**1,470,000.00**	**1,470,000.00**	**1,470,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,470,000.00**	**735,000.00**	**1,470,000.00**	**0.00**	**1,470,000.00**	**1,470,000.00**	**1,470,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,470,000.00	735,000.00	1,470,000.00	0.00	1,470,000.00	1,470,000.00	1,470,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***2,743,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**2,743,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**12,000,000.00**	**1,743,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	8,000,000.00	773,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	970,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,000,000.00**	**1,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020301	OFFICE STATIONERIES / CO	0.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020302	BOOKS	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURIT	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020306	PRINTING OF SECURITY DO	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7

22020401	MAINTENANCE OF MOTOR	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
051701000200	**STATE AGENCY FOR MASS E**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***40,595,105.00***	***23,113,305.71***	***58,556,924.00***	***0.00***	***58,556,924.00***	***58,556,924.00***	***58,556,924.00***	4
21	***PERSONNEL COST***	***0.00***	***35,595,105.00***	***21,011,305.71***	***38,556,924.00***	***0.00***	***38,556,924.00***	***38,556,924.00***	***38,556,924.00***	5
2101	**SALARY**	**0.00**	**34,605,105.00**	**20,533,805.71**	**37,596,924.00**	**0.00**	**37,596,924.00**	**37,596,924.00**	**37,596,924.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**34,605,105.00**	**20,533,805.71**	**37,596,924.00**	**0.00**	**37,596,924.00**	**37,596,924.00**	**37,596,924.00**	7
21010101	SALARY	0.00	34,605,105.00	20,533,805.71	37,596,924.00	0.00	37,596,924.00	37,596,924.00	37,596,924.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**990,000.00**	**477,500.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**960,000.00**	6
210201	**ALLOWANCES**	**0.00**	**990,000.00**	**477,500.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**960,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	990,000.00	477,500.00	960,000.00	0.00	960,000.00	960,000.00	960,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***5,000,000.00***	***2,102,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**5,000,000.00**	**2,102,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**2,000,000.00**	**612,000.00**	**13,500,000.00**	**0.00**	**13,500,000.00**	**13,500,000.00**	**13,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,500,000.00	312,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	300,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,000,000.00**	**1,490,000.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,100,000.00	990,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
22020302	BOOKS	0.00	300,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	600,000.00	300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
										1
051701000300	**TEACHERS TRAINING, REGIS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***77,929,113.00***	***900,000.00***	***76,001,451.00***	***50,000,000.00***	***126,001,451.00***	***76,001,451.00***	***76,001,451.00***	4
21	***PERSONNEL COST***	***0.00***	***27,929,113.00***	***0.00***	***26,001,451.00***	***0.00***	***26,001,451.00***	***26,001,451.00***	***26,001,451.00***	5
2101	**SALARY**	**0.00**	**27,179,113.00**	**0.00**	**25,401,451.00**	**0.00**	**25,401,451.00**	**25,401,451.00**	**25,401,451.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**27,179,113.00**	**0.00**	**25,401,451.00**	**0.00**	**25,401,451.00**	**25,401,451.00**	**25,401,451.00**	7
21010101	SALARY	0.00	27,179,113.00	0.00	25,401,451.00	0.00	25,401,451.00	25,401,451.00	25,401,451.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**750,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	6
210201	**ALLOWANCES**	**0.00**	**750,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	750,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***900,000.00***	***50,000,000.00***	***50,000,000.00***	***100,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**900,000.00**	**50,000,000.00**	**50,000,000.00**	**100,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**40,000,000.00**	**900,000.00**	**40,000,000.00**	**50,000,000.00**	**90,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020501	LOCAL TRAINING	0.00	40,000,000.00	900,000.00	40,000,000.00	50,000,000.00	90,000,000.00	40,000,000.00	40,000,000.00	8
										1
051701000400	**DIRECTORATE FOR EDUCAT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**29,000,000.00**	**29,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**3,400,000.00**	**0.00**	**3,400,000.00**	**0.00**	**3,400,000.00**	**3,400,000.00**	**3,400,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**6,800,000.00**	**0.00**	**6,800,000.00**	**0.00**	**6,800,000.00**	**6,800,000.00**	**6,800,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
										1

051701000500	BAYELSA STATE INSTITUTE (									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
2	*EXPENDITURES*	*0.00*	*38,905,776.00*	*10,684,205.54*	*390,345,818.00*	*0.00*	*390,345,818.00*	*390,345,818.00*	*390,345,816.00*	4
21	*PERSONNEL COST*	*0.00*	*8,905,776.00*	*2,964,205.54*	*190,345,818.00*	*0.00*	*190,345,818.00*	*190,345,818.00*	*190,345,816.00*	5
2101	**SALARY**	**0.00**	**8,665,776.00**	**2,881,705.54**	**157,331,136.00**	**0.00**	**157,331,136.00**	**157,331,136.00**	**157,331,136.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**8,665,776.00**	**2,881,705.54**	**157,331,136.00**	**0.00**	**157,331,136.00**	**157,331,136.00**	**157,331,136.00**	7
21010101	SALARY	0.00	8,665,776.00	2,881,705.54	157,331,136.00	0.00	157,331,136.00	157,331,136.00	157,331,136.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**240,000.00**	**82,500.00**	**33,014,682.00**	**0.00**	**33,014,682.00**	**33,014,682.00**	**33,014,680.00**	6
210201	**ALLOWANCES**	**0.00**	**240,000.00**	**82,500.00**	**33,014,682.00**	**0.00**	**33,014,682.00**	**33,014,682.00**	**33,014,680.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	0.00	0.00	29,534,682.00	0.00	29,534,682.00	29,534,682.00	29,534,680.00	8
21020102	MEDICAL ALLOWANCE	0.00	240,000.00	82,500.00	3,480,000.00	0.00	3,480,000.00	3,480,000.00	3,480,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*30,000,000.00*	*7,720,000.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**7,720,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**10,500,000.00**	**2,070,000.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	2,070,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**200,000.00**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020206	SEWAGE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**6,300,000.00**	**900,000.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020302	BOOKS	0.00	1,800,000.00	0.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	8
22020303	NEWSPAPERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	2,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	500,000.00	200,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020311	FOOD STUFF / CATERING MA	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**1,500,000.00**	**600,000.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**3,950,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
22020501	LOCAL TRAINING	0.00	4,000,000.00	3,950,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**500,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020702	INFORMATION TECHNOLOG	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020707	AGRICULTURAL CONSULTIN	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**1,500,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**3,500,000.00**	**200,000.00**	**45,500,000.00**	**0.00**	**45,500,000.00**	**45,500,000.00**	**45,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	0.00	500,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8

22021010	DIRECT TEACHING & LABOR	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021012	DISCIPLINE AND APPOITMEN	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021036	DISABILITY SUPPORT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021039	ACCREDITATION EXECISE EX	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
051701000600	**POST PRIMARY SCHOOLS B**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***9,101,392,534.00***	***5,889,664,232.41***	***9,007,694,915.80***	***0.00***	***9,007,694,915.80***	***9,007,694,915.80***	***9,007,694,915.80***	4
21	***PERSONNEL COST***	***0.00***	***8,701,392,534.00***	***5,875,804,232.41***	***8,607,694,915.80***	***0.00***	***8,607,694,915.80***	***8,607,694,915.80***	***8,607,694,915.80***	5
2101	**SALARY**	**0.00**	**7,721,340,287.00**	**5,779,213,355.16**	**7,663,665,133.84**	**0.00**	**7,663,665,133.84**	**7,663,665,133.84**	**7,663,665,133.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**7,721,340,287.00**	**5,779,213,355.16**	**7,663,665,133.84**	**0.00**	**7,663,665,133.84**	**7,663,665,133.84**	**7,663,665,133.84**	7
21010101	SALARY	0.00	7,721,340,287.00	5,779,213,355.16	7,663,665,133.84	0.00	7,663,665,133.84	7,663,665,133.84	7,663,665,133.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**980,052,247.00**	**96,590,877.25**	**944,029,781.96**	**0.00**	**944,029,781.96**	**944,029,781.96**	**944,029,781.96**	6
210201	**ALLOWANCES**	**0.00**	**980,052,247.00**	**96,590,877.25**	**944,029,781.96**	**0.00**	**944,029,781.96**	**944,029,781.96**	**944,029,781.96**	7
21020101	NON REGULAR ALLOWANCE	0.00	812,217,886.00	0.00	783,425,420.96	0.00	783,425,420.96	783,425,420.96	783,425,420.96	8
21020102	MEDICAL ALLOWANCE	0.00	167,834,361.00	96,590,877.25	160,604,361.00	0.00	160,604,361.00	160,604,361.00	160,604,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***9,990,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**9,990,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**13,080,000.00**	**4,990,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	11,300,000.00	4,990,000.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,420,000.00**	**0.00**	**2,420,000.00**	**0.00**	**2,420,000.00**	**2,420,000.00**	**2,420,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020202	TELEPHONE CHARGES	0.00	620,000.00	0.00	620,000.00	0.00	620,000.00	620,000.00	620,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**69,850,000.00**	**0.00**	**69,850,000.00**	**0.00**	**69,850,000.00**	**69,850,000.00**	**69,850,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	0.00	10,600,000.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	9,250,000.00	0.00	9,250,000.00	0.00	9,250,000.00	9,250,000.00	9,250,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	43,000,000.00	0.00	43,000,000.00	0.00	43,000,000.00	43,000,000.00	43,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**8,150,000.00**	**800,000.00**	**8,150,000.00**	**0.00**	**8,150,000.00**	**8,150,000.00**	**8,150,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,900,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	3,500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,150,000.00	0.00	2,150,000.00	0.00	2,150,000.00	2,150,000.00	2,150,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22020501	LOCAL TRAINING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020601	SECURITY SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**4,000,000.00**	**600,000.00**	**6,080,000.00**	**0.00**	**6,080,000.00**	**6,080,000.00**	**6,080,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	650,000.00	200,000.00	680,000.00	0.00	680,000.00	680,000.00	680,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	3,350,000.00	400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**17,500,000.00**	**3,600,000.00**	**28,500,000.00**	**0.00**	**28,500,000.00**	**28,500,000.00**	**28,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	4,350,000.00	0.00	4,350,000.00	0.00	4,350,000.00	4,350,000.00	4,350,000.00	8
22021012	DISCIPLINE AND APPOITMEN	0.00	4,300,000.00	0.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	4,000,000.00	2,800,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021042	SCHOOL COMPETITION (NO	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***250,000,000.00***	***3,870,000.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***250,000,000.00***	***250,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**250,000,000.00**	**3,870,000.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**250,000,000.00**	**3,870,000.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	28,070,000.00	3,870,000.00	28,070,000.00	0.00	28,070,000.00	28,070,000.00	28,070,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00	8
23010117	PURCHASE OF SHREDDING M	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	214,000,000.00	0.00	214,000,000.00	0.00	214,000,000.00	214,000,000.00	214,000,000.00	8
										1
051701000700	**SCIENCE AND TECHNOLOGY**									2

Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	
										3
2	*EXPENDITURES*	*0.00*	*30,000,000.00*	*2,000,000.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	4
22	*OTHER RECURRENT COSTS*	*0.00*	*30,000,000.00*	*2,000,000.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**30,000,000.00**	**2,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,500,000.00**	**200,000.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	200,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,500,000.00**	**1,000,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020302	BOOKS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,500,000.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**200,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021010	DIRECT TEACHING & LABOR	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
										1
051701000800	**BAYELSA STATE SCHOLARSH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	*EXPENDITURES*	*0.00*	*454,917,265.00*	*240,705,404.99*	*349,751,089.00*	*0.00*	*349,751,089.00*	*349,751,089.00*	*349,751,089.00*	4
21	*PERSONNEL COST*	*0.00*	*54,917,265.00*	*32,514,894.99*	*49,751,089.00*	*0.00*	*49,751,089.00*	*49,751,089.00*	*49,751,089.00*	5
2101	**SALARY**	**0.00**	**53,687,265.00**	**31,949,894.99**	**48,581,089.00**	**0.00**	**48,581,089.00**	**48,581,089.00**	**48,581,089.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**53,687,265.00**	**31,949,894.99**	**48,581,089.00**	**0.00**	**48,581,089.00**	**48,581,089.00**	**48,581,089.00**	7
21010101	SALARY	0.00	53,687,265.00	31,949,894.99	48,581,089.00	0.00	48,581,089.00	48,581,089.00	48,581,089.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,230,000.00**	**565,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**1,170,000.00**	6
210201	**ALLOWANCES**	**0.00**	**1,230,000.00**	**565,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**1,170,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	1,230,000.00	565,000.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00	8
22	*OTHER RECURRENT COSTS*	*0.00*	*400,000,000.00*	*208,190,510.00*	*300,000,000.00*	*0.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	5
2202	**OVERHEAD COST**	**0.00**	**400,000,000.00**	**208,190,510.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**20,000,000.00**	**575,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	575,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	8
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**1,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,000,000.00**	**400,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020501	LOCAL TRAINING	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8

220207	**CONSULTING & PROFESSIO**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**358,000,000.00**	**206,215,510.00**	**257,000,000.00**	**0.00**	**257,000,000.00**	**257,000,000.00**	**257,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00	8
22021007	WELFARE PACKAGES	0.00	4,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22021020	FOREIGN SCHOLARSHIP SCH	0.00	150,000,000.00	62,723,510.00	146,000,000.00	0.00	146,000,000.00	146,000,000.00	146,000,000.00	8
22021023	LOCAL STUDENT FINANCING	0.00	150,000,000.00	142,492,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	47,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
										1
051701000900	**HIGHER EDUCATION STUDE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***211,878,756.00***	***22,898,419.30***	***213,169,629.00***	***0.00***	***213,169,629.00***	***213,169,629.00***	***213,169,629.00***	4
21	***PERSONNEL COST***	***0.00***	***31,878,756.00***	***22,898,419.30***	***33,169,629.00***	***0.00***	***33,169,629.00***	***33,169,629.00***	***33,169,629.00***	5
2101	**SALARY**	**0.00**	**31,008,756.00**	**22,463,419.30**	**32,299,629.00**	**0.00**	**32,299,629.00**	**32,299,629.00**	**32,299,629.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**31,008,756.00**	**22,463,419.30**	**32,299,629.00**	**0.00**	**32,299,629.00**	**32,299,629.00**	**32,299,629.00**	7
21010101	SALARY	0.00	31,008,756.00	22,463,419.30	32,299,629.00	0.00	32,299,629.00	32,299,629.00	32,299,629.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**870,000.00**	**435,000.00**	**870,000.00**	**0.00**	**870,000.00**	**870,000.00**	**870,000.00**	6
210201	**ALLOWANCES**	**0.00**	**870,000.00**	**435,000.00**	**870,000.00**	**0.00**	**870,000.00**	**870,000.00**	**870,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	870,000.00	435,000.00	870,000.00	0.00	870,000.00	870,000.00	870,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***180,000,000.00***	***0.00***	***180,000,000.00***	***0.00***	***180,000,000.00***	***180,000,000.00***	***180,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**24,000,000.00**	**0.00**	**24,000,000.00**	**0.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22020206	SEWAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020702	INFORMATION TECHNOLOG	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**1,700,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**124,000,000.00**	**0.00**	**124,000,000.00**	**0.00**	**124,000,000.00**	**124,000,000.00**	**124,000,000.00**	7
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021023	LOCAL STUDENT FINANCING	0.00	114,000,000.00	0.00	114,000,000.00	0.00	114,000,000.00	114,000,000.00	114,000,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021027	PRAISE NIGHT/ THANKSGIVI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8

22021033	SUMMIT/CONFERENCE HOS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021034	VIP HOSTING EXPENSES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021038	CHRISTMAS DECORATION	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22040101	GRANT TO OTHER STATE GO	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22040102	GRANT TO OTHER STATE GO	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22040109	GRANTS TO COMMUNITIES/	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
051701001000	**BAYELSA EDUCATION DEVE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***131,349,188.00***	***20,743,131.23***	***131,349,188.00***	***0.00***	***131,349,188.00***	***131,349,188.00***	***131,349,188.00***	4
21	***PERSONNEL COST***	***0.00***	***31,349,188.00***	***20,743,131.23***	***31,349,188.00***	***0.00***	***31,349,188.00***	***31,349,188.00***	***31,349,188.00***	5
2101	**SALARY**	**0.00**	**30,659,188.00**	**20,403,131.23**	**30,659,188.00**	**0.00**	**30,659,188.00**	**30,659,188.00**	**30,659,188.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**30,659,188.00**	**20,403,131.23**	**30,659,188.00**	**0.00**	**30,659,188.00**	**30,659,188.00**	**30,659,188.00**	7
21010101	SALARY	0.00	30,659,188.00	20,403,131.23	30,659,188.00	0.00	30,659,188.00	30,659,188.00	30,659,188.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**690,000.00**	**340,000.00**	**690,000.00**	**0.00**	**690,000.00**	**690,000.00**	**690,000.00**	6
210201	**ALLOWANCES**	**0.00**	**690,000.00**	**340,000.00**	**690,000.00**	**0.00**	**690,000.00**	**690,000.00**	**690,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	690,000.00	340,000.00	690,000.00	0.00	690,000.00	690,000.00	690,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**88,200,000.00**	**0.00**	**88,200,000.00**	**0.00**	**88,200,000.00**	**88,200,000.00**	**88,200,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**13,500,000.00**	**0.00**	**12,700,000.00**	**0.00**	**12,700,000.00**	**12,700,000.00**	**12,700,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	13,500,000.00	0.00	12,700,000.00	0.00	12,700,000.00	12,700,000.00	12,700,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**2,300,000.00**	**0.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	7
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,550,000.00**	**0.00**	**3,550,000.00**	**0.00**	**3,550,000.00**	**3,550,000.00**	**3,550,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**16,500,000.00**	7
22020501	LOCAL TRAINING	0.00	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020702	INFORMATION TECHNOLOG	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	7
22020802	OTHER TRANSPORT EQUIPM	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020803	PLANT / GENERATOR FUEL O	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**34,650,000.00**	**0.00**	**34,650,000.00**	**0.00**	**34,650,000.00**	**34,650,000.00**	**34,650,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
22021007	WELFARE PACKAGES	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**11,800,000.00**	**0.00**	**11,800,000.00**	**0.00**	**11,800,000.00**	**11,800,000.00**	**11,800,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**11,800,000.00**	**0.00**	**11,800,000.00**	**0.00**	**11,800,000.00**	**11,800,000.00**	**11,800,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	11,800,000.00	0.00	11,800,000.00	0.00	11,800,000.00	11,800,000.00	11,800,000.00	8
										1
051701001100	**SPECIAL MATTERS COURT (**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***170,676,112.04***	***44,921,017.82***	***115,372,922.92***	***0.00***	***115,372,922.92***	***115,372,922.92***	***115,372,922.92***	4
21	***PERSONNEL COST***	***0.00***	***119,776,112.04***	***43,721,017.82***	***65,372,922.92***	***0.00***	***65,372,922.92***	***65,372,922.92***	***65,372,922.92***	5
2101	**SALARY**	**0.00**	**69,770,690.04**	**43,576,017.82**	**29,224,564.52**	**0.00**	**29,224,564.52**	**29,224,564.52**	**29,224,564.52**	6
210101	**SALARIES AND WAGES**	**0.00**	**69,770,690.04**	**43,576,017.82**	**29,224,564.52**	**0.00**	**29,224,564.52**	**29,224,564.52**	**29,224,564.52**	7
21010101	SALARY	0.00	69,770,690.04	43,576,017.82	29,224,564.52	0.00	29,224,564.52	29,224,564.52	29,224,564.52	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**50,005,422.00**	**145,000.00**	**36,148,358.40**	**0.00**	**36,148,358.40**	**36,148,358.40**	**36,148,358.40**	6
210201	**ALLOWANCES**	**0.00**	**50,005,422.00**	**145,000.00**	**36,148,358.40**	**0.00**	**36,148,358.40**	**36,148,358.40**	**36,148,358.40**	7
21020101	NON REGULAR ALLOWANCE	0.00	47,489,256.00	0.00	35,878,358.40	0.00	35,878,358.40	35,878,358.40	35,878,358.40	8
21020102	MEDICAL ALLOWANCE	0.00	2,516,166.00	145,000.00	270,000.00	0.00	270,000.00	270,000.00	270,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***50,900,000.00***	***1,200,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**50,900,000.00**	**1,200,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**25,900,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	20,900,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8

22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,300,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**2,800,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**4,200,000.00**	**200,000.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	2,700,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,800,000.00**	**400,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,300,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,700,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,700,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**1,900,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020703	LEGAL SERVICES	0.00	1,900,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,800,000.00**	**200,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	3,000,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**5,300,000.00**	**400,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021007	WELFARE PACKAGES	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	1,800,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
										1
051702100100	**BAYELSA STATE POLYTECHN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***744,000,000.00***	***580,500,000.00***	***744,000,000.00***	***0.00***	***744,000,000.00***	***744,000,000.00***	***744,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***744,000,000.00***	***580,500,000.00***	***744,000,000.00***	***0.00***	***744,000,000.00***	***744,000,000.00***	***744,000,000.00***	5
2205	**SUBSIDIES GENERAL**	**0.00**	**744,000,000.00**	**580,500,000.00**	**744,000,000.00**	**0.00**	**744,000,000.00**	**744,000,000.00**	**744,000,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**744,000,000.00**	**580,500,000.00**	**744,000,000.00**	**0.00**	**744,000,000.00**	**744,000,000.00**	**744,000,000.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	744,000,000.00	580,500,000.00	744,000,000.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00	8
										1
051702100200	**ISAAC JASPER BORO COLLE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,950,000,000.00***	***1,156,009,162.05***	***2,015,445,060.00***	***0.00***	***2,015,445,060.00***	***2,015,445,060.00***	***2,015,445,060.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***1,950,000,000.00***	***1,156,009,162.05***	***2,015,445,060.00***	***0.00***	***2,015,445,060.00***	***2,015,445,060.00***	***2,015,445,060.00***	5
2205	**SUBSIDIES GENERAL**	**0.00**	**1,950,000,000.00**	**1,156,009,162.05**	**2,015,445,060.00**	**0.00**	**2,015,445,060.00**	**2,015,445,060.00**	**2,015,445,060.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**1,950,000,000.00**	**1,156,009,162.05**	**2,015,445,060.00**	**0.00**	**2,015,445,060.00**	**2,015,445,060.00**	**2,015,445,060.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	1,950,000,000.00	1,156,009,162.05	2,015,445,060.00	0.00	2,015,445,060.00	2,015,445,060.00	2,015,445,060.00	8
										1
051702100300	**NIGER DELTA UNIVERSITY (**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,400,000,000.00***	***3,780,000,000.00***	***6,444,000,000.00***	***0.00***	***6,444,000,000.00***	***6,444,000,000.00***	***6,444,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***5,400,000,000.00***	***3,780,000,000.00***	***6,444,000,000.00***	***0.00***	***6,444,000,000.00***	***6,444,000,000.00***	***6,444,000,000.00***	5
2205	**SUBSIDIES GENERAL**	**0.00**	**5,400,000,000.00**	**3,780,000,000.00**	**6,444,000,000.00**	**0.00**	**6,444,000,000.00**	**6,444,000,000.00**	**6,444,000,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**5,400,000,000.00**	**3,780,000,000.00**	**6,444,000,000.00**	**0.00**	**6,444,000,000.00**	**6,444,000,000.00**	**6,444,000,000.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	5,400,000,000.00	3,780,000,000.00	6,444,000,000.00	0.00	6,444,000,000.00	6,444,000,000.00	6,444,000,000.00	8
										1
051702100400	**BAYELSA MEDICAL UNIVERS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,200,000,000.00***	***630,000,000.00***	***1,284,000,000.00***	***0.00***	***1,284,000,000.00***	***1,284,000,000.00***	***1,284,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***1,200,000,000.00***	***630,000,000.00***	***1,284,000,000.00***	***0.00***	***1,284,000,000.00***	***1,284,000,000.00***	***1,284,000,000.00***	5
2205	**SUBSIDIES GENERAL**	**0.00**	**1,200,000,000.00**	**630,000,000.00**	**1,284,000,000.00**	**0.00**	**1,284,000,000.00**	**1,284,000,000.00**	**1,284,000,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**1,200,000,000.00**	**630,000,000.00**	**1,284,000,000.00**	**0.00**	**1,284,000,000.00**	**1,284,000,000.00**	**1,284,000,000.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	1,200,000,000.00	630,000,000.00	1,284,000,000.00	0.00	1,284,000,000.00	1,284,000,000.00	1,284,000,000.00	8
										1
051702100500	**UNIVERSITY OF AFRICA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***980,000,000.00***	***737,000,000.00***	***980,000,000.00***	***0.00***	***980,000,000.00***	***980,000,000.00***	***980,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***980,000,000.00***	***737,000,000.00***	***980,000,000.00***	***0.00***	***980,000,000.00***	***980,000,000.00***	***980,000,000.00***	5
2205	**SUBSIDIES GENERAL**	**0.00**	**980,000,000.00**	**737,000,000.00**	**980,000,000.00**	**0.00**	**980,000,000.00**	**980,000,000.00**	**980,000,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**980,000,000.00**	**737,000,000.00**	**980,000,000.00**	**0.00**	**980,000,000.00**	**980,000,000.00**	**980,000,000.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	980,000,000.00	737,000,000.00	980,000,000.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00	8
										1
052100100100	**MINISTRY OF HEALTH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,437,277,000.08***	***3,286,205,895.83***	***6,443,503,131.47***	***250,000,000.00***	***6,693,503,131.47***	***6,443,503,131.47***	***6,443,503,131.47***	4

21	***PERSONNEL COST***	***0.00***	***937,277,000.08***	***888,667,346.70***	***1,443,503,131.47***	***0.00***	***1,443,503,131.47***	***1,443,503,131.47***	***1,443,503,131.47***	5
2101	**SALARY**	**0.00**	**886,710,514.84**	**880,300,166.20**	**1,372,758,161.84**	**0.00**	**1,372,758,161.84**	**1,372,758,161.84**	**1,372,758,161.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**886,710,514.84**	**880,300,166.20**	**1,372,758,161.84**	**0.00**	**1,372,758,161.84**	**1,372,758,161.84**	**1,372,758,161.84**	7
21010101	SALARY	0.00	886,710,514.84	880,300,166.20	1,372,758,161.84	0.00	1,372,758,161.84	1,372,758,161.84	1,372,758,161.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**50,566,485.24**	**8,367,180.50**	**70,744,969.63**	**0.00**	**70,744,969.63**	**70,744,969.63**	**70,744,969.63**	6
210201	**ALLOWANCES**	**0.00**	**50,566,485.24**	**8,367,180.50**	**70,744,969.63**	**0.00**	**70,744,969.63**	**70,744,969.63**	**70,744,969.63**	7
21020101	NON REGULAR ALLOWANCE	0.00	34,082,124.24	0.00	47,510,608.63	0.00	47,510,608.63	47,510,608.63	47,510,608.63	8
21020102	MEDICAL ALLOWANCE	0.00	16,484,361.00	8,367,180.50	23,234,361.00	0.00	23,234,361.00	23,234,361.00	23,234,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***500,000,000.00***	***282,909,500.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**500,000,000.00**	**282,909,500.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**40,000,000.00**	**6,572,000.00**	**44,800,000.00**	**0.00**	**44,800,000.00**	**44,800,000.00**	**44,800,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	30,000,000.00	2,755,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	3,817,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	0.00	0.00	14,800,000.00	0.00	14,800,000.00	14,800,000.00	14,800,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**2,700,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020206	SEWAGE CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**35,000,000.00**	**20,000,000.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**29,000,000.00**	**29,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	30,000,000.00	17,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
22020308	FIELD & CAMPING MATERIA	0.00	4,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**24,000,000.00**	**10,000,000.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	4,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020408	MAINTENANCE OF SEA BOA	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**60,000,000.00**	**51,560,000.00**	**47,000,000.00**	**0.00**	**47,000,000.00**	**47,000,000.00**	**47,000,000.00**	7
22020501	LOCAL TRAINING	0.00	50,000,000.00	49,800,000.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	1,760,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020705	ARCHITECTURAL SERVICES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020706	SURVEYING SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**3,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020803	PLANT / GENERATOR FUEL C	0.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020805	SEA BOAT FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**333,100,000.00**	**191,777,500.00**	**840,500,000.00**	**0.00**	**840,500,000.00**	**840,500,000.00**	**840,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	35,000,000.00	3,281,500.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	70,000,000.00	48,375,000.00	380,000,000.00	0.00	380,000,000.00	380,000,000.00	380,000,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,210,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021019	MEDICAL EXPENSES-INTERN	0.00	100,000,000.00	86,320,000.00	334,000,000.00	0.00	334,000,000.00	334,000,000.00	334,000,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	20,000,000.00	5,100,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	8
22021039	ACCREDITATION EXECISE EX	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021044	HEALTH CARE FINANCING/H	0.00	50,100,000.00	40,791,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021045	LOGISTCIS MANAGEMENT C	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
22021046	HEALTH MANAGEMENT INF	0.00	20,000,000.00	6,700,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021053	STATE HEALTH ACCOUNT ST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22021054	DEVELOPMENT OF ANNUAL	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***4,000,000,000.00***	***2,114,629,049.13***	***4,000,000,000.00***	***250,000,000.00***	***4,250,000,000.00***	***4,000,000,000.00***	***4,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**256,000,000.00**	**122,543,000.00**	**1,723,588,760.00**	**30,000,000.00**	**1,753,588,760.00**	**1,723,588,760.00**	**1,723,588,760.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**256,000,000.00**	**122,543,000.00**	**1,723,588,760.00**	**30,000,000.00**	**1,753,588,760.00**	**1,723,588,760.00**	**1,723,588,760.00**	7
23010105	PURCHASE OF MOTOR VEHI	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	8
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	80,000,000.00	51,183,000.00	354,088,760.00	30,000,000.00	384,088,760.00	354,088,760.00	354,088,760.00	8
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010114	PURCHASE OF COMPUTER P	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23010119	PURCHASE OF POWER GENE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23010121	PURCHASE OF RESIDENTIAL	0.00	50,000,000.00	15,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	8
23010122	PURCHASE OF HEALTH / ME	0.00	75,000,000.00	56,360,000.00	1,184,500,000.00	0.00	1,184,500,000.00	1,184,500,000.00	1,184,500,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**3,104,925,421.89**	**1,780,582,604.87**	**1,990,501,070.56**	**220,000,000.00**	**2,210,501,070.56**	**1,990,501,070.56**	**1,990,501,070.56**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**3,104,925,421.89**	**1,780,582,604.87**	**1,990,501,070.56**	**220,000,000.00**	**2,210,501,070.56**	**1,990,501,070.56**	**1,990,501,070.56**	7
23020101	CONSTRUCTION / PROVISIO	0.00	520,335,325.90	276,167,091.33	338,768,051.10	100,000,000.00	438,768,051.10	338,768,051.10	338,768,051.10	8
23020102	CONSTRUCTION / PROVISIO	0.00	1,501,958,348.60	642,586,172.49	585,780,298.29	0.00	585,780,298.29	585,780,298.29	585,780,298.29	8
23020105	CONSTRUCTION / PROVISIO	0.00	75,000,000.00	1,980,000.00	52,218,011.38	30,000,000.00	82,218,011.38	52,218,011.38	52,218,011.38	8
23020106	CONSTRUCTION / PROVISIO	0.00	1,007,631,747.39	859,849,341.05	863,734,709.79	90,000,000.00	953,734,709.79	863,734,709.79	863,734,709.79	8

23020114	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**600,952,536.91**	**201,503,444.26**	**245,910,169.44**	**0.00**	**245,910,169.44**	**245,910,169.44**	**245,910,169.44**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**600,952,536.91**	**201,503,444.26**	**245,910,169.44**	**0.00**	**245,910,169.44**	**245,910,169.44**	**245,910,169.44**	7
23030105	REHABILITATION / REPAIRS	0.00	600,952,536.91	201,503,444.26	245,910,169.44	0.00	245,910,169.44	245,910,169.44	245,910,169.44	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**38,122,041.20**	**10,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**38,122,041.20**	**10,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	9,000,000.01	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23050103	MONITORING AND EVALUA	0.00	29,122,041.19	10,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
										1
052100200100	**BAYELSA HEALTH INSURAN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***96,899,102.84***	***41,960,116.73***	***120,007,462.84***	***0.00***	***120,007,462.84***	***82,007,462.84***	***82,007,462.84***	4
21	***PERSONNEL COST***	***0.00***	***56,899,102.84***	***36,960,116.73***	***70,007,462.84***	***0.00***	***70,007,462.84***	***70,007,462.84***	***70,007,462.84***	5
2101	**SALARY**	**0.00**	**47,619,865.84**	**36,240,436.23**	**60,368,225.84**	**0.00**	**60,368,225.84**	**60,368,225.84**	**60,368,225.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**47,619,865.84**	**36,240,436.23**	**60,368,225.84**	**0.00**	**60,368,225.84**	**60,368,225.84**	**60,368,225.84**	7
21010101	SALARY	0.00	47,619,865.84	36,240,436.23	60,368,225.84	0.00	60,368,225.84	60,368,225.84	60,368,225.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**9,279,237.00**	**719,680.50**	**9,639,237.00**	**0.00**	**9,639,237.00**	**9,639,237.00**	**9,639,237.00**	6
210201	**ALLOWANCES**	**0.00**	**9,279,237.00**	**719,680.50**	**9,639,237.00**	**0.00**	**9,639,237.00**	**9,639,237.00**	**9,639,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	1,364,361.00	719,680.50	1,724,361.00	0.00	1,724,361.00	1,724,361.00	1,724,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***5,000,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***12,000,000.00***	***12,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**5,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**12,000,000.00**	**12,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,000,000.00**	**5,000,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	8,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020203	INTERNET ACCESS CHARGES	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	8
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**0.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	7
22020803	PLANT / GENERATOR FUEL (	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	8
										1
052100300100	**BAYELSA STATE PRIMARY H**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***100,000,000.00***	***4,995,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***4,995,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**4,995,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**15,000,000.00**	**3,795,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	3,795,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,900,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020206	SEWAGE CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020208	SOFTWARE CHARGES/ LICEN	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**17,200,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020305	PRINTING OF NON SECURIT	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**4,500,000.00**	**600,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	1,500,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020708	MEDICAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**2,500,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	1,700,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**54,000,000.00**	**600,000.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8

22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021012	DISCIPLINE AND APPOITMEN	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021038	CHRISTMAS DECORATION	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021044	HEALTH CARE FINANCING/H	0.00	32,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22021046	HEALTH MANAGEMENT INF	0.00	1,200,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
052100400100	**NIGER DELTA UNIVERSITY T**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***1,227,791,131.00***	***719,590,039.43***	***1,363,521,254.00***	***100,000,000.00***	***1,463,521,254.00***	***1,363,521,254.00***	***1,363,521,254.00***	4
21	***PERSONNEL COST***	***0.00***	***1,077,791,131.00***	***685,890,039.43***	***1,213,521,254.00***	***0.00***	***1,213,521,254.00***	***1,213,521,254.00***	***1,213,521,254.00***	5
2101	**SALARY**	**0.00**	**760,091,550.00**	**679,265,039.43**	**897,255,296.00**	**0.00**	**897,255,296.00**	**897,255,296.00**	**897,255,296.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**760,091,550.00**	**679,265,039.43**	**897,255,296.00**	**0.00**	**897,255,296.00**	**897,255,296.00**	**897,255,296.00**	7
21010101	SALARY	0.00	760,091,550.00	679,265,039.43	897,255,296.00	0.00	897,255,296.00	897,255,296.00	897,255,296.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**317,699,581.00**	**6,625,000.00**	**316,265,958.00**	**0.00**	**316,265,958.00**	**316,265,958.00**	**316,265,958.00**	6
210201	**ALLOWANCES**	**0.00**	**317,699,581.00**	**6,625,000.00**	**316,265,958.00**	**0.00**	**316,265,958.00**	**316,265,958.00**	**316,265,958.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	303,908,472.00	0.00	301,115,958.00	0.00	301,115,958.00	301,115,958.00	301,115,958.00	8
21020102	MEDICAL ALLOWANCE	0.00	13,791,109.00	6,625,000.00	15,150,000.00	0.00	15,150,000.00	15,150,000.00	15,150,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***33,700,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**33,700,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**5,650,000.00**	**0.00**	**5,650,000.00**	**0.00**	**5,650,000.00**	**5,650,000.00**	**5,650,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020410	MAINTENANCE OF STREET L	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
22020501	LOCAL TRAINING	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220206	**OTHER SERVICES - GENERAL**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**250,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	7
22020702	INFORMATION TECHNOLOG	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**88,500,000.00**	**18,700,000.00**	**88,500,000.00**	**0.00**	**88,500,000.00**	**88,500,000.00**	**88,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	85,000,000.00	18,700,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**10,600,000.00**	**0.00**	**10,600,000.00**	**0.00**	**10,600,000.00**	**10,600,000.00**	**10,600,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	8
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***0.00***	***0.00***	5
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	7
23020102	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	8
										1
052100500100	**BAYELSA STATE HOSPITALS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***4,505,516,553.54***	***2,680,801,025.96***	***3,956,904,827.61***	***0.00***	***3,956,904,827.61***	***3,956,904,827.61***	***3,956,904,827.61***	4
21	***PERSONNEL COST***	***0.00***	***4,385,516,553.54***	***2,677,161,025.96***	***3,806,904,827.61***	***0.00***	***3,806,904,827.61***	***3,806,904,827.61***	***3,806,904,827.61***	5
2101	**SALARY**	**0.00**	**3,218,644,991.84**	**2,653,806,025.96**	**2,831,752,378.32**	**0.00**	**2,831,752,378.32**	**2,831,752,378.32**	**2,831,752,378.32**	6
210101	**SALARIES AND WAGES**	**0.00**	**3,218,644,991.84**	**2,653,806,025.96**	**2,831,752,378.32**	**0.00**	**2,831,752,378.32**	**2,831,752,378.32**	**2,831,752,378.32**	7
21010101	SALARY	0.00	3,218,644,991.84	2,653,806,025.96	2,831,752,378.32	0.00	2,831,752,378.32	2,831,752,378.32	2,831,752,378.32	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**1,166,871,561.70**	**23,355,000.00**	**975,152,449.29**	**0.00**	**975,152,449.29**	**975,152,449.29**	**975,152,449.29**	6
210201	**ALLOWANCES**	**0.00**	**1,166,871,561.70**	**23,355,000.00**	**975,152,449.29**	**0.00**	**975,152,449.29**	**975,152,449.29**	**975,152,449.29**	7

21020101	NON REGULAR ALLOWANCE	0.00	1,113,727,200.70	0.00	927,962,449.29	0.00	927,962,449.29	927,962,449.29	927,962,449.29	8
21020102	MEDICAL ALLOWANCE	0.00	53,144,361.00	23,355,000.00	47,190,000.00	0.00	47,190,000.00	47,190,000.00	47,190,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***20,000,000.00***	***3,640,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**20,000,000.00**	**3,640,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**800,000.00**	**0.00**	**11,950,000.00**	**0.00**	**11,950,000.00**	**11,950,000.00**	**11,950,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	800,000.00	0.00	11,950,000.00	0.00	11,950,000.00	11,950,000.00	11,950,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**780,000.00**	**0.00**	**1,410,000.00**	**0.00**	**1,410,000.00**	**1,410,000.00**	**1,410,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	625,000.00	0.00	625,000.00	625,000.00	625,000.00	8
22020204	SATELLITE BROADCASTING /	0.00	480,000.00	0.00	660,000.00	0.00	660,000.00	660,000.00	660,000.00	8
22020205	WATER RATES	0.00	50,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**2,200,000.00**	**0.00**	**6,750,000.00**	**0.00**	**6,750,000.00**	**6,750,000.00**	**6,750,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	700,000.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**3,500,000.00**	**0.00**	**6,250,000.00**	**0.00**	**6,250,000.00**	**6,250,000.00**	**6,250,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,500,000.00	0.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**6,070,000.00**	**3,440,000.00**	**10,747,000.00**	**0.00**	**10,747,000.00**	**10,747,000.00**	**10,747,000.00**	7
22020501	LOCAL TRAINING	0.00	6,070,000.00	3,440,000.00	10,747,000.00	0.00	10,747,000.00	10,747,000.00	10,747,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**542,000.00**	**0.00**	**1,355,000.00**	**0.00**	**1,355,000.00**	**1,355,000.00**	**1,355,000.00**	7
22020801	MOTOR VEHICLE FUEL COS	0.00	542,000.00	0.00	1,355,000.00	0.00	1,355,000.00	1,355,000.00	1,355,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**6,108,000.00**	**200,000.00**	**11,538,000.00**	**0.00**	**11,538,000.00**	**11,538,000.00**	**11,538,000.00**	7
22021002	HONORARIUM & SITTING A	0.00	2,108,000.00	0.00	2,108,000.00	0.00	2,108,000.00	2,108,000.00	2,108,000.00	8
22021007	WELFARE PACKAGES	0.00	2,300,000.00	0.00	4,640,000.00	0.00	4,640,000.00	4,640,000.00	4,640,000.00	8
22021011	RECRUITMENT AND APPOIN	0.00	500,000.00	0.00	1,790,000.00	0.00	1,790,000.00	1,790,000.00	1,790,000.00	8
22021012	DISCIPLINE AND APPOITME	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	200,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**30,500,000.00**	**0.00**	**30,500,000.00**	**0.00**	**30,500,000.00**	**30,500,000.00**	**30,500,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**30,500,000.00**	**0.00**	**30,500,000.00**	**0.00**	**30,500,000.00**	**30,500,000.00**	**30,500,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010122	PURCHASE OF HEALTH / ME	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	7
23030104	REHABILITATION / REPAIRS	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	8
23030105	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23030125	REHABILITATION/REPAIRS-	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**33,500,000.00**	**0.00**	**33,500,000.00**	**0.00**	**33,500,000.00**	**33,500,000.00**	**33,500,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**33,500,000.00**	**0.00**	**33,500,000.00**	**0.00**	**33,500,000.00**	**33,500,000.00**	**33,500,000.00**	7
23050103	MONITORING AND EVALUA	0.00	33,500,000.00	0.00	33,500,000.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00	8
										1
052100500200	**BAYELSA STATE SCHOOL OF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***508,782,216.40***	***64,070,904.35***	***327,203,708.58***	***0.00***	***327,203,708.58***	***327,203,708.58***	***327,203,708.58***	4
21	***PERSONNEL COST***	***0.00***	***468,782,216.40***	***58,312,904.35***	***287,203,708.58***	***0.00***	***287,203,708.58***	***287,203,708.58***	***287,203,708.58***	5
2101	**SALARY**	**0.00**	**428,278,934.00**	**57,180,404.35**	**262,613,864.00**	**0.00**	**262,613,864.00**	**262,613,864.00**	**262,613,864.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**428,278,934.00**	**57,180,404.35**	**262,613,864.00**	**0.00**	**262,613,864.00**	**262,613,864.00**	**262,613,864.00**	7
21010101	SALARY	0.00	428,278,934.00	57,180,404.35	262,613,864.00	0.00	262,613,864.00	262,613,864.00	262,613,864.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**40,503,282.40**	**1,132,500.00**	**24,589,844.58**	**0.00**	**24,589,844.58**	**24,589,844.58**	**24,589,844.58**	6
210201	**ALLOWANCES**	**0.00**	**40,503,282.40**	**1,132,500.00**	**24,589,844.58**	**0.00**	**24,589,844.58**	**24,589,844.58**	**24,589,844.58**	7
21020101	NON REGULAR ALLOWANCE	0.00	12,363,282.40	0.00	7,489,844.58	0.00	7,489,844.58	7,489,844.58	7,489,844.58	8
21020102	MEDICAL ALLOWANCE	0.00	28,140,000.00	1,132,500.00	17,100,000.00	0.00	17,100,000.00	17,100,000.00	17,100,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***5,758,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**5,758,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,000,000.00**	**2,308,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	2,308,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**4,000,000.00**	**200,000.00**	**6,900,000.00**	**0.00**	**6,900,000.00**	**6,900,000.00**	**6,900,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020206	SEWAGE CHARGES	0.00	1,000,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**7,500,000.00**	**400,000.00**	**15,300,000.00**	**0.00**	**15,300,000.00**	**15,300,000.00**	**15,300,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	1,500,000.00	400,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020302	BOOKS	0.00	1,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	2,000,000.00	0.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00	8
22020307	DRUGS/LABORATORY/MEDI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**2,400,000.00**	**400,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8

22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**2,000,000.00**	**1,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	2,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**13,000,000.00**	**1,450,000.00**	**4,600,000.00**	**0.00**	**4,600,000.00**	**4,600,000.00**	**4,600,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	1,250,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	11,000,000.00	200,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**7,100,000.00**	**0.00**	**4,700,000.00**	**0.00**	**4,700,000.00**	**4,700,000.00**	**4,700,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,500,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	8
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021039	ACCREDITATION EXECISE EX	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021047	STUDENT CLINICAL EXPERIEI	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
052100500300	**BAYELSA STATE SCHOOL OF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***40,000,000.00***	***4,250,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***42,000,000.00***	***42,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***40,000,000.00***	***4,250,000.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***42,000,000.00***	***42,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**40,000,000.00**	**4,250,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**42,000,000.00**	**42,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020206	SEWAGE CHARGES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**11,700,000.00**	**2,250,000.00**	**17,500,000.00**	**0.00**	**17,500,000.00**	**17,500,000.00**	**17,500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,200,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020302	BOOKS	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	5,000,000.00	1,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	4,500,000.00	1,250,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**1,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,200,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	7
22020605	CLEANING & FUMIGATION S	0.00	1,200,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**13,600,000.00**	**2,000,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	9,600,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	4,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**3,500,000.00**	**0.00**	**3,700,000.00**	**0.00**	**3,700,000.00**	**3,700,000.00**	**3,700,000.00**	7
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	8
22021047	STUDENT CLINICAL EXPERIEI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
052100500400	**BAYELSA STATE COLLEGE O**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***642,000,000.00***	***468,000,000.00***	***675,600,000.00***	***0.00***	***675,600,000.00***	***675,600,000.00***	***675,600,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***642,000,000.00***	***468,000,000.00***	***675,600,000.00***	***0.00***	***675,600,000.00***	***675,600,000.00***	***675,600,000.00***	5
2205	**SUBSIDIES GENERAL**	**0.00**	**642,000,000.00**	**468,000,000.00**	**675,600,000.00**	**0.00**	**675,600,000.00**	**675,600,000.00**	**675,600,000.00**	6
220501	**SUBSIDY TO PUBLIC/PUBLIC**	**0.00**	**642,000,000.00**	**468,000,000.00**	**675,600,000.00**	**0.00**	**675,600,000.00**	**675,600,000.00**	**675,600,000.00**	7
22050103	SUBVENTION TO GOVERNM	0.00	642,000,000.00	468,000,000.00	675,600,000.00	0.00	675,600,000.00	675,600,000.00	675,600,000.00	8
										1
053500100100	**MINISTRY OF ENVIRONMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***4,932,808,423.00***	***1,967,981,606.46***	***6,525,321,156.84***	***0.00***	***6,525,321,156.84***	***6,625,321,156.84***	***6,625,321,156.84***	4
21	***PERSONNEL COST***	***0.00***	***932,808,423.00***	***708,900,606.46***	***1,025,321,156.84***	***0.00***	***1,025,321,156.84***	***1,025,321,156.84***	***1,025,321,156.84***	5
2101	**SALARY**	**0.00**	**772,407,124.00**	**698,425,925.96**	**996,451,919.84**	**0.00**	**996,451,919.84**	**996,451,919.84**	**996,451,919.84**	6
210101	**SALARIES AND WAGES**	**0.00**	**772,407,124.00**	**698,425,925.96**	**996,451,919.84**	**0.00**	**996,451,919.84**	**996,451,919.84**	**996,451,919.84**	7
21010101	SALARY	0.00	772,407,124.00	698,425,925.96	996,451,919.84	0.00	996,451,919.84	996,451,919.84	996,451,919.84	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**160,401,299.00**	**10,474,680.50**	**28,869,237.00**	**0.00**	**28,869,237.00**	**28,869,237.00**	**28,869,237.00**	6
210201	**ALLOWANCES**	**0.00**	**160,401,299.00**	**10,474,680.50**	**28,869,237.00**	**0.00**	**28,869,237.00**	**28,869,237.00**	**28,869,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	141,711,299.00	0.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00	7,914,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	18,690,000.00	10,474,680.50	20,954,361.00	0.00	20,954,361.00	20,954,361.00	20,954,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***1,500,000,000.00***	***678,829,000.00***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,600,000,000.00***	***1,600,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**1,497,000,000.00**	**678,829,000.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**65,000,000.00**	**7,179,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	20,000,000.00	274,000.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	15,000,000.00	4,105,000.00	0.00	0.00	0.00	0.00	0.00	8
22020104	INTERNATIONAL TRAVEL & T	0.00	30,000,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**11,500,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020209	WEBSITE HOSTING AND DOI	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	8

220203	**MATERIALS & SUPPLIES - G**	**0.00**	**11,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020302	BOOKS	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**137,200,000.00**	**88,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	6,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	8,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,700,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
22020414	MAINTENANCE OF DUMP-S	0.00	120,000,000.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,142,000,000.00**	**546,300,000.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	7
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,140,000,000.00	546,300,000.00	1,400,000,000.00	0.00	1,400,000,000.00	1,500,000,000.00	1,500,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,000,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020803	PLANT / GENERATOR FUEL	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**129,000,000.00**	**26,850,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
22021003	PUBLICITY & ADVERTISEMEN	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	9,000,000.00	5,350,000.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	25,000,000.00	21,500,000.00	0.00	0.00	0.00	0.00	0.00	8
22021024	BURIAL LOGISTICS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021029	DEMOLITION EXERCISE EXPE	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021038	CHRISTMAS DECORATION	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021050	CLIMATE CHANGE ACTIVITIE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
220401	**LOCAL GRANTS AND CONTR**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***2,500,000,000.00***	***580,252,000.00***	***4,000,000,000.00***	***0.00***	***4,000,000,000.00***	***4,000,000,000.00***	***4,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**312,000,000.00**	**0.00**	**212,000,000.00**	**0.00**	**212,000,000.00**	**212,000,000.00**	**212,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**312,000,000.00**	**0.00**	**212,000,000.00**	**0.00**	**212,000,000.00**	**212,000,000.00**	**212,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23010129	PURCHASE OF INDUSTRIAL E	0.00	300,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**540,000,000.00**	**0.00**	**590,000,000.00**	**0.00**	**590,000,000.00**	**590,000,000.00**	**590,000,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**540,000,000.00**	**0.00**	**590,000,000.00**	**0.00**	**590,000,000.00**	**590,000,000.00**	**590,000,000.00**	7
23020116	CONSTRUCTION / PROVISIO	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	120,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	8
23020126	CONSTRUCTION/PROVISION	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23020128	LAND RECLAMATION	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**1,568,000,000.00**	**523,160,000.00**	**3,080,000,000.00**	**0.00**	**3,080,000,000.00**	**3,080,000,000.00**	**3,080,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**1,568,000,000.00**	**523,160,000.00**	**3,080,000,000.00**	**0.00**	**3,080,000,000.00**	**3,080,000,000.00**	**3,080,000,000.00**	7
23040101	TREE PLANTING	0.00	118,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
23040102	EROSION & FLOOD CONTRO	0.00	1,240,000,000.00	515,000,000.00	2,640,000,000.00	0.00	2,640,000,000.00	2,640,000,000.00	2,640,000,000.00	8
23040103	WILDLIFE CONSERVATION	0.00	170,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
23040104	INDUSTRIAL POLLUTION PRE	0.00	40,000,000.00	8,160,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**80,000,000.00**	**57,092,000.00**	**118,000,000.00**	**0.00**	**118,000,000.00**	**118,000,000.00**	**118,000,000.00**	6
230501	**ACQUISITION OF NON TAN**	**0.00**	**80,000,000.00**	**57,092,000.00**	**118,000,000.00**	**0.00**	**118,000,000.00**	**118,000,000.00**	**118,000,000.00**	7
23050101	RESEARCH AND DEVELOPM	0.00	40,000,000.00	36,592,000.00	78,000,000.00	0.00	78,000,000.00	78,000,000.00	78,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	40,000,000.00	20,500,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
053500200100	**BAYELSA STATE PARKS AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***732,167,226.00***	***202,221,473.26***	***761,177,523.00***	***0.00***	***761,177,523.00***	***761,177,523.00***	***761,177,523.00***	4
21	***PERSONNEL COST***	***0.00***	***382,167,226.00***	***179,256,473.26***	***411,177,523.00***	***0.00***	***411,177,523.00***	***411,177,523.00***	***411,177,523.00***	5
2101	**SALARY**	**0.00**	**359,757,226.00**	**175,578,973.26**	**388,947,523.00**	**0.00**	**388,947,523.00**	**388,947,523.00**	**388,947,523.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**359,757,226.00**	**175,578,973.26**	**388,947,523.00**	**0.00**	**388,947,523.00**	**388,947,523.00**	**388,947,523.00**	7
21010101	SALARY	0.00	359,757,226.00	175,578,973.26	388,947,523.00	0.00	388,947,523.00	388,947,523.00	388,947,523.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**22,410,000.00**	**3,677,500.00**	**22,230,000.00**	**0.00**	**22,230,000.00**	**22,230,000.00**	**22,230,000.00**	6
210201	**ALLOWANCES**	**0.00**	**22,410,000.00**	**3,677,500.00**	**22,230,000.00**	**0.00**	**22,230,000.00**	**22,230,000.00**	**22,230,000.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	14,940,000.00	0.00	14,820,000.00	0.00	14,820,000.00	14,820,000.00	14,820,000.00	8
21020102	MEDICAL ALLOWANCE	0.00	7,470,000.00	3,677,500.00	7,410,000.00	0.00	7,410,000.00	7,410,000.00	7,410,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***22,965,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**150,000,000.00**	**22,965,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**8,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020103	INTERNATIONAL TRAVEL & T	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,800,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,800,000.00**	**1,800,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	500,000.00	500,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**6,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8

22020305	PRINTING OF NON SECURITY	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**114,700,000.00**	**22,765,000.00**	**114,200,000.00**	**0.00**	**114,200,000.00**	**114,200,000.00**	**114,200,000.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,000,000.00	400,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	700,000.00	400,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	80,000,000.00	6,350,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
22020412	MAINTENANCE OF MARKET	0.00	30,000,000.00	15,415,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020802	OTHER TRANSPORT EQUIPM	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220209	**FINANCIAL CHARGES - GEN**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	500,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22020904	OTHER CRF BANK CHARGES	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**14,300,000.00**	**200,000.00**	**10,100,000.00**	**0.00**	**10,100,000.00**	**9,800,000.00**	**9,800,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021007	WELFARE PACKAGES	0.00	5,000,000.00	200,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	3,700,000.00	3,700,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**10,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
23010112	PURCHASE OF OFFICE FURN	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
2304	**PRESERVATION OF THE ENV**	**0.00**	**190,000,000.00**	**0.00**	**192,000,000.00**	**0.00**	**192,000,000.00**	**192,000,000.00**	**192,000,000.00**	6
230401	**PRESERVATION OF THE ENV**	**0.00**	**190,000,000.00**	**0.00**	**192,000,000.00**	**0.00**	**192,000,000.00**	**192,000,000.00**	**192,000,000.00**	7
23040101	TREE PLANTING	0.00	190,000,000.00	0.00	192,000,000.00	0.00	192,000,000.00	192,000,000.00	192,000,000.00	8
										1
053505300100	**BAYELSA STATE ENVIRONM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***2,324,505,345.00***	***1,487,350,945.21***	***2,456,299,981.00***	***0.00***	***2,456,299,981.00***	***2,456,299,981.00***	***2,456,299,981.00***	4
21	***PERSONNEL COST***	***0.00***	***2,024,505,345.00***	***1,327,690,945.21***	***2,056,299,981.00***	***0.00***	***2,056,299,981.00***	***2,056,299,981.00***	***2,056,299,981.00***	5
2101	**SALARY**	**0.00**	**1,856,466,108.00**	**1,301,491,764.71**	**1,894,380,744.00**	**0.00**	**1,894,380,744.00**	**1,894,380,744.00**	**1,894,380,744.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**1,856,466,108.00**	**1,301,491,764.71**	**1,894,380,744.00**	**0.00**	**1,894,380,744.00**	**1,894,380,744.00**	**1,894,380,744.00**	7
21010101	SALARY	0.00	1,856,466,108.00	1,301,491,764.71	1,894,380,744.00	0.00	1,894,380,744.00	1,894,380,744.00	1,894,380,744.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**168,039,237.00**	**26,199,180.50**	**161,919,237.00**	**0.00**	**161,919,237.00**	**161,919,237.00**	**161,919,237.00**	6
210201	**ALLOWANCES**	**0.00**	**168,039,237.00**	**26,199,180.50**	**161,919,237.00**	**0.00**	**161,919,237.00**	**161,919,237.00**	**161,919,237.00**	7
21020101	NON REGULAR ALLOWANCE	0.00	114,414,876.00	0.00	110,334,876.00	0.00	110,334,876.00	110,334,876.00	110,334,876.00	8
21020102	MEDICAL ALLOWANCE	0.00	53,624,361.00	26,199,180.50	51,584,361.00	0.00	51,584,361.00	51,584,361.00	51,584,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000,000.00***	***159,660,000.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**300,000,000.00**	**159,660,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**3,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020204	SATELLITE BROADCASTING A	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220203	**MATERIALS & SUPPLIES - G**	**0.00**	**16,000,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020306	PRINTING OF SECURITY DOC	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES -**	**0.00**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020401	MAINTENANCE OF MOTOR	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020406	OTHER MAINTENANCE SERV	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	7
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERA**	**0.00**	**220,000,000.00**	**159,660,000.00**	**392,000,000.00**	**0.00**	**392,000,000.00**	**392,000,000.00**	**392,000,000.00**	7
22020601	SECURITY SERVICES	0.00	218,000,000.00	159,660,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	2,000,000.00	0.00	390,000,000.00	0.00	390,000,000.00	390,000,000.00	390,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7

22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220209	**FINANCIAL CHARGES - GENI**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020901	BANK CHARGES (OTHER THA	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**14,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021013	PROMOTION (SERVICE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021024	BURIAL LOGISTICS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22021029	DEMOLITION EXERCISE EXPE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
055100100100	**MINISTRY OF LOCAL GOVER**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***4,432,629,053.84***	***3,596,895,977.94***	***5,463,751,872.69***	***3,999,999,639.31***	***9,463,751,512.00***	***5,464,001,872.69***	***5,464,001,872.69***	4
21	***PERSONNEL COST***	***0.00***	***332,629,053.84***	***219,974,977.94***	***263,751,872.69***	***-360.69***	***263,751,512.00***	***263,751,872.69***	***263,751,872.69***	5
2101	**SALARY**	**0.00**	**299,693,663.84**	**216,511,494.19**	**247,465,524.96**	**-360.69**	**247,465,164.27**	**247,465,524.96**	**247,465,524.96**	6
210101	**SALARIES AND WAGES**	**0.00**	**299,693,663.84**	**216,511,494.19**	**247,465,524.96**	**-360.69**	**247,465,164.27**	**247,465,524.96**	**247,465,524.96**	7
21010101	SALARY	0.00	299,693,663.84	216,511,494.19	247,465,524.96	-360.69	247,465,164.27	247,465,524.96	247,465,524.96	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**32,935,390.00**	**3,463,483.75**	**16,286,347.73**	**0.00**	**16,286,347.73**	**16,286,347.73**	**16,286,347.73**	6
210201	**ALLOWANCES**	**0.00**	**32,935,390.00**	**3,463,483.75**	**16,286,347.73**	**0.00**	**16,286,347.73**	**16,286,347.73**	**16,286,347.73**	7
21020101	NON REGULAR ALLOWANCE	0.00	25,841,029.00	0.00	9,491,986.73	0.00	9,491,986.73	9,491,986.73	9,491,986.73	8
21020102	MEDICAL ALLOWANCE	0.00	7,094,361.00	3,463,483.75	6,794,361.00	0.00	6,794,361.00	6,794,361.00	6,794,361.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***150,000,000.00***	***36,096,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,250,000.00***	***200,250,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**123,000,000.00**	**26,428,000.00**	**184,675,000.00**	**0.00**	**184,675,000.00**	**184,925,000.00**	**184,925,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**15,500,000.00**	**4,975,000.00**	**22,500,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**	**22,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	5,500,000.00	2,035,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	10,000,000.00	2,940,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**1,312,500.00**	**0.00**	**1,312,000.00**	**0.00**	**1,312,000.00**	**1,312,000.00**	**1,312,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
22020203	INTERNET ACCESS CHARGES	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	8
22020204	SATELLITE BROADCASTING A	0.00	187,500.00	0.00	187,000.00	0.00	187,000.00	187,000.00	187,000.00	8
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	8
22020206	SEWAGE CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**9,962,500.00**	**0.00**	**19,063,000.00**	**0.00**	**19,063,000.00**	**19,063,000.00**	**19,063,000.00**	7
22020301	OFFICE STATIONERIES / CON	0.00	5,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00	8
22020302	BOOKS	0.00	237,500.00	0.00	238,000.00	0.00	238,000.00	238,000.00	238,000.00	8
22020303	NEWSPAPERS	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	8
22020304	MAGAZINES & PERIODICALS	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	3,500,000.00	0.00	9,800,000.00	0.00	9,800,000.00	9,800,000.00	9,800,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**18,500,000.00**	**1,200,000.00**	**18,500,000.00**	**0.00**	**18,500,000.00**	**18,500,000.00**	**18,500,000.00**	7
22020401	MAINTENANCE OF MOTOR V	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	1,250,000.00	200,000.00	2,250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020413	MINOR ROAD MAINTENANC	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**17,000,000.00**	**1,000,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	7
22020501	LOCAL TRAINING	0.00	17,000,000.00	1,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,375,000.00**	**0.00**	**1,375,000.00**	**0.00**	**1,375,000.00**	**1,375,000.00**	**1,375,000.00**	7
22020601	SECURITY SERVICES	0.00	375,000.00	0.00	375,000.00	0.00	375,000.00	375,000.00	375,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220207	**CONSULTING & PROFESSIO**	**0.00**	**2,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,250,000.00**	**4,250,000.00**	7
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
22020703	LEGAL SERVICES	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020704	ENGINEERING SERVICES	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020705	ARCHITECTURAL SERVICES	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	750,000.00	750,000.00	8
22020706	SURVEYING SERVICES	0.00	300,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**6,500,000.00**	**1,000,000.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	4,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**50,850,000.00**	**18,253,000.00**	**95,425,000.00**	**0.00**	**95,425,000.00**	**95,425,000.00**	**95,425,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021002	HONORARIUM & SITTING AL	0.00	1,750,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021003	PUBLICITY & ADVERTISEMEN	0.00	2,000,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021007	WELFARE PACKAGES	0.00	7,150,000.00	3,013,000.00	8,150,000.00	0.00	8,150,000.00	8,150,000.00	8,150,000.00	8
22021008	SUBSCRIPTION TO PROFESSI	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021010	DIRECT TEACHING & LABOR	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	1,250,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8

22021021	SPECIAL DAYS/CELEBRATION	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021022	GOVT. STRATEGIC ACTIVITY	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
22021024	BURIAL LOGISTICS	0.00	25,000,000.00	13,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
22021025	VERIFICATION EXERCISE EXP	0.00	750,000.00	0.00	3,750,000.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00	8
22021026	TOWN HALL MEETINGS EXP	0.00	5,000,000.00	0.00	9,825,000.00	0.00	9,825,000.00	9,825,000.00	9,825,000.00	8
22021028	CONFLICT RESOLUTION EXP	0.00	2,500,000.00	2,140,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021030	FESTIVAL SUPPORT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021031	MARRIAGE CEREMONY SUP	0.00	1,750,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021033	SUMMIT/CONFERENCE HOS	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	8
22021038	CHRISTMAS DECORATION	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	8
22021048	NUTRITION ACTIVITIES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22021052	SOCIAL PROTECTION ACTIVI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	8
2204	**GRANTS AND CONTRIBUTIO**	**0.00**	**27,000,000.00**	**9,668,000.00**	**15,325,000.00**	**0.00**	**15,325,000.00**	**15,325,000.00**	**15,325,000.00**	6
220401	**LOCAL GRANTS AND CONTF**	**0.00**	**27,000,000.00**	**9,668,000.00**	**15,325,000.00**	**0.00**	**15,325,000.00**	**15,325,000.00**	**15,325,000.00**	7
22040109	GRANTS TO COMMUNITIES/	0.00	27,000,000.00	9,668,000.00	15,325,000.00	0.00	15,325,000.00	15,325,000.00	15,325,000.00	8
23	***CAPITAL EXPENDITURE***	***0.00***	***3,950,000,000.00***	***3,340,825,000.00***	***5,000,000,000.00***	***4,000,000,000.00***	***9,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	5
2301	**FIXED ASSETS PURCHASED**	**0.00**	**194,660,000.00**	**825,000.00**	**159,656,000.00**	**0.00**	**159,656,000.00**	**159,656,000.00**	**159,656,000.00**	6
230101	**PURCHASE OF FIXED ASSET**	**0.00**	**194,660,000.00**	**825,000.00**	**159,656,000.00**	**0.00**	**159,656,000.00**	**159,656,000.00**	**159,656,000.00**	7
23010109	PURCHASE OF SEA BOATS	0.00	1,995,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8
23010112	PURCHASE OF OFFICE FURN	0.00	6,660,000.00	825,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	8
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010114	PURCHASE OF COMPUTER P	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010115	PURCHASE OF PHOTOCOPYI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
23010119	PURCHASE OF POWER GENE	0.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
23010122	PURCHASE OF HEALTH / ME	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23010123	PURCHASE OF FIRE FIGHTIN	0.00	20,000,000.00	0.00	24,151,000.00	0.00	24,151,000.00	24,151,000.00	24,151,000.00	8
23010124	PURCHASE OF TEACHING / L	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	8
23010125	PURCHASE OF LIBRARY BOO	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
23010126	PURCHASE OF SPORTING / C	0.00	10,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	8
23010140	PURCHASE OF OFFICE EQUIP	0.00	5,005,000.00	0.00	7,505,000.00	0.00	7,505,000.00	7,505,000.00	7,505,000.00	8
2302	**CONSTRUCTION / PROVISIO**	**0.00**	**3,653,275,000.00**	**3,290,000,000.00**	**4,229,150,000.00**	**4,000,000,000.00**	**8,229,150,000.00**	**4,229,150,000.00**	**4,229,150,000.00**	6
230201	**CONSTRUCTION / PROVISIO**	**0.00**	**3,653,275,000.00**	**3,290,000,000.00**	**4,229,150,000.00**	**4,000,000,000.00**	**8,229,150,000.00**	**4,229,150,000.00**	**4,229,150,000.00**	7
23020101	CONSTRUCTION / PROVISIO	0.00	49,210,000.00	0.00	26,605,000.00	0.00	26,605,000.00	26,605,000.00	26,605,000.00	8
23020103	CONSTRUCTION / PROVISIO	0.00	60,000,000.00	0.00	52,605,000.00	0.00	52,605,000.00	52,605,000.00	52,605,000.00	8
23020105	CONSTRUCTION / PROVISIO	0.00	60,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
23020107	CONSTRUCTION / PROVISIO	0.00	100,000,000.00	25,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23020110	CONSTRUCTION / PROVISIO	0.00	120,000,000.00	100,000,000.00	119,940,000.00	0.00	119,940,000.00	119,940,000.00	119,940,000.00	8
23020114	CONSTRUCTION / PROVISIO	0.00	268,065,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	8
23020118	CONSTRUCTION / PROVISIO	0.00	2,996,000,000.00	2,915,000,000.00	4,000,000,000.00	4,000,000,000.00	8,000,000,000.00	4,000,000,000.00	4,000,000,000.00	8
2303	**REHABILITATION / REPAIRS**	**0.00**	**95,010,000.00**	**50,000,000.00**	**603,944,000.00**	**0.00**	**603,944,000.00**	**603,944,000.00**	**603,944,000.00**	6
230301	**REHABILITATION / REPAIRS**	**0.00**	**95,010,000.00**	**50,000,000.00**	**603,944,000.00**	**0.00**	**603,944,000.00**	**603,944,000.00**	**603,944,000.00**	7
23030101	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	18,530,000.00	0.00	18,530,000.00	18,530,000.00	18,530,000.00	8
23030104	REHABILITATION / REPAIRS	0.00	8,330,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
23030106	REHABILITATION / REPAIRS	0.00	6,090,000.00	0.00	429,015,000.00	0.00	429,015,000.00	429,015,000.00	429,015,000.00	8
23030109	REHABILITATION / REPAIRS	0.00	56,600,000.00	50,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	8
23030125	REHABILITATION/REPAIRS- F	0.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	46,000,000.00	46,000,000.00	8
23030127	REHABILITATION/REPAIRS- I	0.00	3,990,000.00	0.00	15,399,000.00	0.00	15,399,000.00	15,399,000.00	15,399,000.00	8
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**7,055,000.00**	**0.00**	**7,250,000.00**	**0.00**	**7,250,000.00**	**7,250,000.00**	**7,250,000.00**	6
230501	**ACQUISITION OF NON TANG**	**0.00**	**7,055,000.00**	**0.00**	**7,250,000.00**	**0.00**	**7,250,000.00**	**7,250,000.00**	**7,250,000.00**	7
23050101	RESEARCH AND DEVELOPME	0.00	65,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
23050103	MONITORING AND EVALUAT	0.00	5,660,000.00	0.00	3,050,000.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00	8
23050104	ANNIVERSARIES/CELEBRATI	0.00	1,330,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	8
										1
055100200100	**BAYELSA STATE TRADITION**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***127,322,310.00***	***65,578,369.29***	***175,201,866.00***	***0.00***	***175,201,866.00***	***175,201,866.00***	***175,201,866.00***	4
21	***PERSONNEL COST***	***0.00***	***27,322,310.00***	***17,870,869.29***	***25,201,866.00***	***0.00***	***25,201,866.00***	***25,201,866.00***	***25,201,866.00***	5
2101	**SALARY**	**0.00**	**26,512,310.00**	**17,480,869.29**	**24,451,866.00**	**0.00**	**24,451,866.00**	**24,451,866.00**	**24,451,866.00**	6
210101	**SALARIES AND WAGES**	**0.00**	**26,512,310.00**	**17,480,869.29**	**24,451,866.00**	**0.00**	**24,451,866.00**	**24,451,866.00**	**24,451,866.00**	7
21010101	SALARY	0.00	26,512,310.00	17,480,869.29	24,451,866.00	0.00	24,451,866.00	24,451,866.00	24,451,866.00	8
2102	**ALLOWANCES AND SOCIAL**	**0.00**	**810,000.00**	**390,000.00**	**750,000.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**	6
210201	**ALLOWANCES**	**0.00**	**810,000.00**	**390,000.00**	**750,000.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**	7
21020102	MEDICAL ALLOWANCE	0.00	810,000.00	390,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	8
22	***OTHER RECURRENT COSTS***	***0.00***	***100,000,000.00***	***47,707,500.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**100,000,000.00**	**47,707,500.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**39,200,000.00**	**22,040,000.00**	**55,000,000.00**	**0.00**	**55,000,000.00**	**55,000,000.00**	**55,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	1,000,000.00	420,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	38,200,000.00	21,620,000.00	54,000,000.00	0.00	54,000,000.00	54,000,000.00	54,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**2,000,000.00**	**450,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	1,000,000.00	450,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020302	BOOKS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020305	PRINTING OF NON SECURITY	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020306	PRINTING OF SECURITY DOC	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8

220204	**MAINTENANCE SERVICES - (**	**0.00**	**3,000,000.00**	**192,500.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	500,000.00	192,500.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**500,000.00**	**390,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	7
22020501	LOCAL TRAINING	0.00	500,000.00	390,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22020605	CLEANING & FUMIGATION S	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**800,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**52,500,000.00**	**24,635,000.00**	**76,500,000.00**	**0.00**	**76,500,000.00**	**76,500,000.00**	**76,500,000.00**	7
22021001	REFRESHMENT & MEALS/NU	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021002	HONORARIUM & SITTING AI	0.00	33,000,000.00	21,210,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	8
22021003	PUBLICITY & ADVERTISEMEI	0.00	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
22021006	POSTAGES & COURIER SERV	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
22021007	WELFARE PACKAGES	0.00	2,000,000.00	600,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22021014	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	8
22021021	SPECIAL DAYS/CELEBRATION	0.00	1,000,000.00	725,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22021024	BURIAL LOGISTICS	0.00	15,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
										1
055100300100	**FIRE SERVICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***15,000,000.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***15,000,000.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**800,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020102	LOCAL TRAVEL & TRANSPOR	0.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
220202	**UTILITIES - GENERAL**	**0.00**	**680,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020201	ELECTRICITY CHARGES	0.00	480,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**4,720,000.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	720,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
22020309	UNIFORMS & OTHER CLOTH	0.00	4,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**7,200,000.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	6,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
22020402	MAINTENANCE OF OFFICE F	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	8
22020403	MAINTENANCE OF OFFICE B	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	8
22020404	MAINTENANCE OF OFFICE /	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020406	OTHER MAINTENANCE SERV	0.00	1,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
22020411	MAINTENANCE OF COMMU	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
22020501	LOCAL TRAINING	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
22020604	SECURITY VOTE (INCLUDING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**1,600,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	7
22020801	MOTOR VEHICLE FUEL COST	0.00	1,600,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
22020803	PLANT / GENERATOR FUEL (	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	8
220210	**MISCELLANEOUS EXPENSES**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
22021003	PUBLICITY & ADVERTISEMEI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
055100400100	**CRAFT DEVELOPMENT CEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
2	***EXPENDITURES***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***30,200,000.00***	***6,500,000.00***	4
22	***OTHER RECURRENT COSTS***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***30,200,000.00***	***6,500,000.00***	5
2202	**OVERHEAD COST**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**30,200,000.00**	**6,500,000.00**	6
220201	**TRAVEL & TRANSPORT - GE**	**0.00**	**300,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,500,000.00**	7
22020101	LOCAL TRAVEL & TRANSPOR	0.00	300,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,500,000.00	8
220203	**MATERIALS & SUPPLIES - GI**	**0.00**	**2,300,000.00**	**0.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**29,000,000.00**	**5,000,000.00**	7
22020301	OFFICE STATIONERIES / COM	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	8
22020310	TEACHING AIDS / INSTRUCT	0.00	2,000,000.00	0.00	2,800,000.00	0.00	2,800,000.00	28,000,000.00	3,000,000.00	8
220204	**MAINTENANCE SERVICES - (**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020401	MAINTENANCE OF MOTOR \	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020405	MAINTENANCE OF PLANTS/	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220205	**TRAINING - GENERAL**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220206	**OTHER SERVICES - GENERAI**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
22020605	CLEANING & FUMIGATION S	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
220208	**FUEL & LUBRICANTS - GENE**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7

22020801	MOTOR VEHICLE FUEL COS	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
22020803	PLANT / GENERATOR FUEL C	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8

011100100100	**GOVERNMENT HOUSE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**7,257,710,496.84**	**4,765,461,614.72**	**7,219,884,323.84**	**0.00**	**7,219,884,323.84**	**7,219,884,323.84**	**7,219,884,323.84**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**7,257,710,496.84**	**4,765,461,614.72**	**7,219,884,323.84**	**0.00**	**7,219,884,323.84**	**7,219,884,323.84**	**7,219,884,323.84**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	7,257,710,496.84	4,765,461,614.72	7,219,884,323.84	0.00	7,219,884,323.84	7,219,884,323.84	7,219,884,323.84	8
										1
011100100200	**DEPUTY GOVERNOR'S OFFI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,330,178,548.00**	**996,784,703.36**	**1,330,811,320.00**	**0.00**	**1,330,811,320.00**	**1,330,811,320.00**	**1,330,811,320.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**1,330,178,548.00**	**996,784,703.36**	**1,330,811,320.00**	**0.00**	**1,330,811,320.00**	**1,330,811,320.00**	**1,330,811,320.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	1,330,178,548.00	996,784,703.36	1,330,811,320.00	0.00	1,330,811,320.00	1,330,811,320.00	1,330,811,320.00	8
										1
011100200100	**PRINCIPAL EXECUTIVE SECR**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
011100200200	**SPECIAL ADVISER POLITICAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,017,561,057.00**	**2,360,756,484.75**	**5,011,891,771.00**	**0.00**	**5,011,891,771.00**	**5,011,891,771.00**	**5,011,891,771.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**3,017,561,057.00**	**2,360,756,484.75**	**5,011,891,771.00**	**0.00**	**5,011,891,771.00**	**5,011,891,771.00**	**5,011,891,771.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	3,017,561,057.00	2,360,756,484.75	5,011,891,771.00	0.00	5,011,891,771.00	5,011,891,771.00	5,011,891,771.00	8
										1
011100200400	**SPECIAL ADVISER STATE SE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**10,000,000,000.00**	**3,155,684,172.00**	**9,000,000,000.00**	**0.00**	**9,000,000,000.00**	**8,000,000,000.00**	**8,000,000,000.00**	6
7031	**POLICE SERVICES**	**0.00**	**10,000,000,000.00**	**3,155,684,172.00**	**9,000,000,000.00**	**0.00**	**9,000,000,000.00**	**8,000,000,000.00**	**8,000,000,000.00**	7
70311	STATE EXPENDITURE TO SUB	0.00	10,000,000,000.00	3,155,684,172.00	9,000,000,000.00	0.00	9,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8
										1
011100200500	**TECHNICAL ADVISER TREAS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**200,000,000.00**	**97,455,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**200,000,000.00**	**97,455,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	200,000,000.00	97,455,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
										1
011100200600	**SPECIAL ADVISER WOMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
710	**SOCIAL PROTECTION**	**0.00**	**20,000,000.00**	**2,200,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**19,000,000.00**	**19,000,000.00**	6
7104	**FAMILY AND CHILDREN**	**0.00**	**20,000,000.00**	**2,200,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**19,000,000.00**	**19,000,000.00**	7
71041	FAMILY AND CHILDREN	0.00	20,000,000.00	2,200,000.00	20,000,000.00	0.00	20,000,000.00	19,000,000.00	19,000,000.00	8
										1
011100200700	**SPECIAL ADVISER YOUTH M**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
710	**SOCIAL PROTECTION**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
7105	**UNEMPLOYMENT**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
71051	UNEMPLOYMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
										1
011100200800	**TECHNICAL ADVISER BUDGI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	8
										1
011100200900	**DIRECTOR INTER-GOVERNM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**5,000,000,000.00**	**1,275,350,000.00**	**6,000,000,000.00**	**0.00**	**6,000,000,000.00**	**6,000,000,000.00**	**6,000,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**5,000,000,000.00**	**1,275,350,000.00**	**6,000,000,000.00**	**0.00**	**6,000,000,000.00**	**6,000,000,000.00**	**6,000,000,000.00**	7
70133	OTHER GENERAL SERVICES	0.00	5,000,000,000.00	1,275,350,000.00	6,000,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	8
										1
011100201000	**TECHNICAL ADVISER CHIEF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**8,399,485.00**	**0.00**	**8,399,485.00**	**8,399,485.00**	**8,399,485.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**0.00**	**0.00**	**8,399,485.00**	**0.00**	**8,399,485.00**	**8,399,485.00**	**8,399,485.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	0.00	0.00	8,399,485.00	0.00	8,399,485.00	8,399,485.00	8,399,485.00	8
706	**HOUSING AND COMMUNIT**	**0.00**	**126,761,113.00**	**12,509,207.08**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**126,761,113.00**	**12,509,207.08**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
70621	COMMUNITY DEVELOPMEN	0.00	126,761,113.00	12,509,207.08	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
										1
011100201100	**SPECIAL ADVISER OIL AND G**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**50,000,000.00**	**1,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6

7043	**FUEL AND ENERGY**	**0.00**	**50,000,000.00**	**1,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70432	PETROLUEM AND NATURAL	0.00	50,000,000.00	1,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
011100400100	**CHIEF HISTORIAN AND ARC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE AN**	**0.00**	**10,000,000.00**	**3,650,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
7085	**R & D RECREATION, CULTU**	**0.00**	**10,000,000.00**	**3,650,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
70851	R & D RECREATION, CULTUR	0.00	10,000,000.00	3,650,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
011100500100	**SUSTAINABLE DEVELOPME**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
710	**SOCIAL PROTECTION**	**0.00**	**33,223,380.00**	**15,099,816.85**	**62,475,813.00**	**0.00**	**62,475,813.00**	**62,475,813.00**	**62,475,813.00**	6
7105	**UNEMPLOYMENT**	**0.00**	**33,223,380.00**	**15,099,816.85**	**62,475,813.00**	**0.00**	**62,475,813.00**	**62,475,813.00**	**62,475,813.00**	7
71051	UNEMPLOYMENT	0.00	33,223,380.00	15,099,816.85	62,475,813.00	0.00	62,475,813.00	62,475,813.00	62,475,813.00	8
										1
011100800100	**STATE EMERGENCY MANAG**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
705	**ENVIRONMENTAL PROTECT**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
7054	**PROTECTION OF BIODIVERS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
70541	PROTECTION OF BIODIVERS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
710	**SOCIAL PROTECTION**	**0.00**	**200,000,000.00**	**17,407,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	6
7109	**SOCIAL PROTECTION N.E.C.**	**0.00**	**200,000,000.00**	**17,407,000.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	7
71091	SOCIAL PROTECTION N.E.C.	0.00	200,000,000.00	17,407,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8
										1
011101000100	**DUE PROCESS BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**583,330,484.00**	**50,443,574.07**	**634,964,262.00**	**0.00**	**634,964,262.00**	**634,964,262.00**	**634,964,262.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**33,330,484.00**	**24,256,574.07**	**34,964,262.00**	**0.00**	**34,964,262.00**	**34,964,262.00**	**34,964,262.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	33,330,484.00	24,256,574.07	34,964,262.00	0.00	34,964,262.00	34,964,262.00	34,964,262.00	8
7013	**GENERAL SERVICES**	**0.00**	**550,000,000.00**	**26,187,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**	**600,000,000.00**	**600,000,000.00**	7
70133	OTHER GENERAL SERVICES	0.00	550,000,000.00	26,187,000.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	8
										1
011103500100	**STATE PENSION BOARD**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
710	**SOCIAL PROTECTION**	**0.00**	**56,151,095.84**	**31,043,857.72**	**58,985,213.84**	**0.00**	**58,985,213.84**	**58,985,213.84**	**58,985,213.84**	6
7102	**OLD AGE**	**0.00**	**56,151,095.84**	**31,043,857.72**	**58,985,213.84**	**0.00**	**58,985,213.84**	**58,985,213.84**	**58,985,213.84**	7
71021	OLD AGE	0.00	56,151,095.84	31,043,857.72	58,985,213.84	0.00	58,985,213.84	58,985,213.84	58,985,213.84	8
										1
011104400300	**BAYELSA PARTNERSHIP INIT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
704	**ECONOMIC AFFAIRS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70411	GENERAL ECONOMIC AND C	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
011104400400	**DIRECTORATE FOR PROJEC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**48,538,532.00**	**12,665,111.83**	**49,417,956.00**	**0.00**	**49,417,956.00**	**49,417,956.00**	**49,417,956.00**	6
7013	**GENERAL SERVICES**	**0.00**	**48,538,532.00**	**12,665,111.83**	**49,417,956.00**	**0.00**	**49,417,956.00**	**49,417,956.00**	**49,417,956.00**	7
70132	OVERALL PLANNING AND ST	0.00	48,538,532.00	12,665,111.83	49,417,956.00	0.00	49,417,956.00	49,417,956.00	49,417,956.00	8
										1
011105000100	**CHIEF ECONOMIC ADVISER**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**30,000,000.00**	**9,724,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**30,000,000.00**	**9,724,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	30,000,000.00	9,724,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
										1
011106000100	**BAYELSA STATE COMMUNI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**0.00**	**0.00**	**8,335,200,000.00**	**0.00**	**8,335,200,000.00**	**8,335,200,000.00**	**8,335,200,000.00**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**0.00**	**0.00**	**8,335,200,000.00**	**0.00**	**8,335,200,000.00**	**8,335,200,000.00**	**8,335,200,000.00**	7
70621	COMMUNITY DEVELOPMEN	0.00	0.00	0.00	8,335,200,000.00	0.00	8,335,200,000.00	8,335,200,000.00	8,335,200,000.00	8
										1
011107000100	**TECHNICAL ADVISER ECON**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
011200100100	**STATE ASSEMBLY MANAGE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**270,000,000.00**	**0.00**	**292,000,000.00**	**0.00**	**292,000,000.00**	**292,000,000.00**	**292,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**270,000,000.00**	**0.00**	**292,000,000.00**	**0.00**	**292,000,000.00**	**292,000,000.00**	**292,000,000.00**	7

70111	EXECUTIVE AND LEGISLATIV	0.00	270,000,000.00	0.00	292,000,000.00	0.00	292,000,000.00	292,000,000.00	292,000,000.00	8
										1
011200300100	**STATE HOUSE OF ASSEMBL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**11,654,716,938.00**	**2,819,634,569.57**	**14,913,857,932.00**	**0.00**	**14,913,857,932.00**	**15,119,691,364.00**	**15,111,463,306.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**11,654,716,938.00**	**2,819,634,569.57**	**14,913,857,932.00**	**0.00**	**14,913,857,932.00**	**15,119,691,364.00**	**15,111,463,306.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	11,654,716,938.00	2,819,634,569.57	14,913,857,932.00	0.00	14,913,857,932.00	15,119,691,364.00	15,111,463,306.00	8
										1
011200400100	**BAYELSA STATE HOUSE OF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**416,921,064.45**	**143,332,931.08**	**324,757,446.93**	**0.00**	**324,757,446.93**	**340,912,918.09**	**338,198,557.09**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**416,921,064.45**	**143,332,931.08**	**324,757,446.93**	**0.00**	**324,757,446.93**	**340,912,918.09**	**338,198,557.09**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	416,921,064.45	143,332,931.08	324,757,446.93	0.00	324,757,446.93	340,912,918.09	338,198,557.09	8
										1
011200500100	**SPECIAL ADVISER LEGISLAT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
011200500300	**SPECIAL ADVISER MEDIA A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
011200500400	**SPECIAL ADVISER POLITICA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
011200500500	**SPECIALADVISER SPECIAL D**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
011200700100	**HOUSE COMMITTEES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000,000.00**	**46,000,000.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**3,000,000,000.00**	**46,000,000.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	3,000,000,000.00	46,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	8
										1
011200800100	**GENERAL SERVICES OFFICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**306,800,000.00**	**0.00**	**310,000,000.00**	**0.00**	**310,000,000.00**	**310,000,000.00**	**310,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**306,800,000.00**	**0.00**	**310,000,000.00**	**0.00**	**310,000,000.00**	**310,000,000.00**	**310,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	306,800,000.00	0.00	310,000,000.00	0.00	310,000,000.00	310,000,000.00	310,000,000.00	8
										1
011200800200	**LEGISLATIVE SERVICES DIRE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	8
										1
011200800300	**ADMINISTRATIVE SERVICES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	8
										1
011200800400	**FINANCE AND ACCOUNTS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	8
										1
011200800500	**BUDGET, PLANNING, RESEA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATI**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	8
										1
011200800600	**LEGAL SERVICES**									2

Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	
701	**GENERAL PUBLIC SERVICES**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	8
										1
011202100100	**OFFICE OF THE SPEAKER.**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	8
										1
011202200100	**OFFICE OF THE CLERK OF TH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**60,000,000.00**	**10,500,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**60,000,000.00**	**10,500,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	60,000,000.00	10,500,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	8
										1
012300100100	**MINISTRY OF INFORMATIO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**2,938,560,090.12**	**1,829,880,430.76**	**5,438,631,618.14**	**0.00**	**5,438,631,618.14**	**5,438,631,618.14**	**5,438,631,618.14**	6
7083	**BROADCASTING AND PUBL**	**0.00**	**2,938,560,090.12**	**1,829,880,430.76**	**5,438,631,618.14**	**0.00**	**5,438,631,618.14**	**5,438,631,618.14**	**5,438,631,618.14**	7
70831	BROADCASTING AND PUBLI	0.00	2,938,560,090.12	1,829,880,430.76	5,438,631,618.14	0.00	5,438,631,618.14	5,438,631,618.14	5,438,631,618.14	8
										1
012300200100	**NIGER DELTA TELEVISION A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**220,828,354.00**	**121,620,411.05**	**243,662,197.44**	**0.00**	**243,662,197.44**	**243,662,197.44**	**243,662,197.44**	6
7083	**BROADCASTING AND PUBL**	**0.00**	**220,828,354.00**	**121,620,411.05**	**243,662,197.44**	**0.00**	**243,662,197.44**	**243,662,197.44**	**243,662,197.44**	7
70831	BROADCASTING AND PUBLI	0.00	220,828,354.00	121,620,411.05	243,662,197.44	0.00	243,662,197.44	243,662,197.44	243,662,197.44	8
										1
012300300100	**BAYELSA STATE BROADCAS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**362,144,431.44**	**225,453,569.16**	**378,720,680.80**	**0.00**	**378,720,680.80**	**378,720,680.80**	**382,020,680.80**	6
7083	**BROADCASTING AND PUBL**	**0.00**	**362,144,431.44**	**225,453,569.16**	**378,720,680.80**	**0.00**	**378,720,680.80**	**378,720,680.80**	**382,020,680.80**	7
70831	BROADCASTING AND PUBLI	0.00	362,144,431.44	225,453,569.16	378,720,680.80	0.00	378,720,680.80	378,720,680.80	382,020,680.80	8
										1
012300500100	**GOVERNMENT PRINTING PI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**36,688,817.00**	**16,402,058.72**	**44,210,972.00**	**0.00**	**44,210,972.00**	**44,210,972.00**	**44,210,972.00**	6
7083	**BROADCASTING AND PUBL**	**0.00**	**36,688,817.00**	**16,402,058.72**	**44,210,972.00**	**0.00**	**44,210,972.00**	**44,210,972.00**	**44,210,972.00**	7
70831	BROADCASTING AND PUBLI	0.00	36,688,817.00	16,402,058.72	44,210,972.00	0.00	44,210,972.00	44,210,972.00	44,210,972.00	8
										1
012300600100	**BAYELSA STATE NEWSPAPE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**215,599,137.00**	**116,254,196.28**	**214,520,007.00**	**0.00**	**214,520,007.00**	**214,520,007.00**	**214,520,007.00**	6
7083	**BROADCASTING AND PUBL**	**0.00**	**215,599,137.00**	**116,254,196.28**	**214,520,007.00**	**0.00**	**214,520,007.00**	**214,520,007.00**	**214,520,007.00**	7
70831	BROADCASTING AND PUBLI	0.00	215,599,137.00	116,254,196.28	214,520,007.00	0.00	214,520,007.00	214,520,007.00	214,520,007.00	8
										1
012500100100	**HEAD OF SERVICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**150,000,000.00**	**45,103,750.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**150,000,000.00**	**45,103,750.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	150,000,000.00	45,103,750.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
										1
012500200100	**WELFARE AND MANAGEM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**268,071,301.68**	**156,563,926.53**	**296,490,383.84**	**0.00**	**296,490,383.84**	**296,490,383.84**	**296,490,383.84**	6
7013	**GENERAL SERVICES**	**0.00**	**268,071,301.68**	**156,563,926.53**	**296,490,383.84**	**0.00**	**296,490,383.84**	**296,490,383.84**	**296,490,383.84**	7
70131	GENERAL PERSONNEL SERVI	0.00	268,071,301.68	156,563,926.53	296,490,383.84	0.00	296,490,383.84	296,490,383.84	296,490,383.84	8
										1
012500300100	**ESTABLISHMENT, TRAINING**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**259,913,078.84**	**115,459,798.47**	**287,139,419.84**	**0.00**	**287,139,419.84**	**287,139,419.84**	**287,139,419.84**	6
7013	**GENERAL SERVICES**	**0.00**	**259,913,078.84**	**115,459,798.47**	**287,139,419.84**	**0.00**	**287,139,419.84**	**287,139,419.84**	**287,139,419.84**	7
70131	GENERAL PERSONNEL SERVI	0.00	259,913,078.84	115,459,798.47	287,139,419.84	0.00	287,139,419.84	287,139,419.84	287,139,419.84	8
										1
012500400100	**STATE PUBLIC SERVICE TRA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**20,715,688.00**	**0.00**	**20,715,688.00**	**20,715,688.00**	**20,715,688.00**	6
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**20,715,688.00**	**0.00**	**20,715,688.00**	**20,715,688.00**	**20,715,688.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	0.00	0.00	20,715,688.00	0.00	20,715,688.00	20,715,688.00	20,715,688.00	8
709	**EDUCATION**	**0.00**	**20,141,153.00**	**8,312,575.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**20,141,153.00**	**8,312,575.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70981	EDUCATION N.E.C	0.00	20,141,153.00	8,312,575.28	0.00	0.00	0.00	0.00	0.00	8
										1
012500500100	**PUBLIC SERVICE RECORDS &**									2

Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	
701	**GENERAL PUBLIC SERVICES**	**0.00**	**5,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**5,000,000.00**	**1,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
70133	OTHER GENERAL SERVICES	0.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	8
										1
014000100100	**OFFICE OF THE STATE AUDI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**437,396,288.00**	**198,669,736.66**	**454,992,645.44**	**0.00**	**454,992,645.44**	**455,992,645.44**	**455,992,645.44**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**437,396,288.00**	**198,669,736.66**	**454,992,645.44**	**0.00**	**454,992,645.44**	**455,992,645.44**	**455,992,645.44**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	437,396,288.00	198,669,736.66	454,992,645.44	0.00	454,992,645.44	455,992,645.44	455,992,645.44	8
										1
014000200100	**AUDITOR GENERAL (LOCAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**150,137,741.00**	**67,105,686.02**	**152,765,308.84**	**0.00**	**152,765,308.84**	**152,765,308.84**	**152,765,308.84**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**150,137,741.00**	**67,105,686.02**	**72,765,308.84**	**0.00**	**72,765,308.84**	**72,765,308.84**	**72,765,308.84**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	150,137,741.00	67,105,686.02	72,765,308.84	0.00	72,765,308.84	72,765,308.84	72,765,308.84	8
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	8
										1
014000300100	**AUDIT SERVICE COMMISSIO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
014700100100	**BAYELSA STATE CIVIL SERVI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**140,088,772.84**	**90,907,760.52**	**145,405,296.84**	**0.00**	**145,405,296.84**	**145,405,296.84**	**145,405,296.84**	6
7013	**GENERAL SERVICES**	**0.00**	**140,088,772.84**	**90,907,760.52**	**145,405,296.84**	**0.00**	**145,405,296.84**	**145,405,296.84**	**145,405,296.84**	7
70131	GENERAL PERSONNEL SERVI	0.00	140,088,772.84	90,907,760.52	145,405,296.84	0.00	145,405,296.84	145,405,296.84	145,405,296.84	8
										1
014800100100	**STATE INDEPENDENT ELECT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,046,809,453.00**	**414,181,604.93**	**1,433,571,771.00**	**0.00**	**1,433,571,771.00**	**1,433,571,771.00**	**1,433,571,771.00**	6
7016	**GENERAL PUBLIC SERVICES**	**0.00**	**1,046,809,453.00**	**414,181,604.93**	**1,433,571,771.00**	**0.00**	**1,433,571,771.00**	**1,433,571,771.00**	**1,433,571,771.00**	7
70161	GENERAL PUBLIC SERVICES I	0.00	1,046,809,453.00	414,181,604.93	1,433,571,771.00	0.00	1,433,571,771.00	1,433,571,771.00	1,433,571,771.00	8
										1
014900100100	**LOCAL GOVERNMENT SERV**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**10,000,000.00**	**2,200,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**10,000,000.00**	**2,200,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	10,000,000.00	2,200,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
										1
014903600100	**LOCAL GOVERNMENT PENS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
710	**SOCIAL PROTECTION**	**0.00**	**10,000,000.00**	**100,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
7102	**OLD AGE**	**0.00**	**10,000,000.00**	**100,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
71021	OLD AGE	0.00	10,000,000.00	100,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
										1
016100100100	**SECRETARY TO THE STATE G**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**300,000,000.00**	**146,499,000.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**300,000,000.00**	**146,499,000.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	7
70133	OTHER GENERAL SERVICES	0.00	300,000,000.00	146,499,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
										1
016100100200	**GENERAL SERVICES BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**7,597,855,258.82**	**4,779,693,099.98**	**9,646,323,991.84**	**0.00**	**9,646,323,991.84**	**9,646,323,991.84**	**9,646,323,991.84**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**0.00**	**0.00**	**6,446,323,991.84**	**0.00**	**6,446,323,991.84**	**6,446,323,991.84**	**6,446,323,991.84**	7
70111	EXECUTIVE AND LEGISLATIV	0.00	0.00	0.00	6,446,323,991.84	0.00	6,446,323,991.84	6,446,323,991.84	6,446,323,991.84	8
7013	**GENERAL SERVICES**	**0.00**	**7,597,855,258.82**	**4,779,693,099.98**	**3,200,000,000.00**	**0.00**	**3,200,000,000.00**	**3,200,000,000.00**	**3,200,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
70133	OTHER GENERAL SERVICES	0.00	7,597,855,258.82	4,779,693,099.98	3,195,000,000.00	0.00	3,195,000,000.00	3,195,000,000.00	3,195,000,000.00	8
										1
016100100300	**POLITICAL & ECONOMIC AF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**25,000,000.00**	**1,600,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**25,000,000.00**	**1,600,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	7
70133	OTHER GENERAL SERVICES	0.00	25,000,000.00	1,600,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	8
										1
016100100400	**EXCO SERVICES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**237,200,000.00**	**92,150,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**237,200,000.00**	**92,150,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	7

70111	EXECUTIVE AND LEGISLATIV	0.00	237,200,000.00	92,150,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
										1
016100100500	**SPECIAL SERVICES BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**50,000,000.00**	**11,400,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**50,000,000.00**	**11,400,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70133	OTHER GENERAL SERVICES	0.00	50,000,000.00	11,400,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
016100100600	**SPECIAL SERVICES BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**50,000,000.00**	**22,962,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**50,000,000.00**	**22,962,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70133	OTHER GENERAL SERVICES	0.00	50,000,000.00	22,962,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
016100100700	**STATE ACTION COMMITTEE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
707	**HEALTH**	**0.00**	**50,000,000.00**	**1,600,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
7076	**HEALTH N.E.C.**	**0.00**	**50,000,000.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70761	HEALTH N.E.C.	0.00	50,000,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	8
										1
016102100100	**BAYELSA HOUSE ABUJA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**70,730,827.06**	**19,555,607.09**	**71,583,703.50**	**0.00**	**71,583,703.50**	**71,583,703.50**	**71,583,703.50**	6
7013	**GENERAL SERVICES**	**0.00**	**70,730,827.06**	**19,555,607.09**	**71,583,703.50**	**0.00**	**71,583,703.50**	**71,583,703.50**	**71,583,703.50**	7
70133	OTHER GENERAL SERVICES	0.00	70,730,827.06	19,555,607.09	71,583,703.50	0.00	71,583,703.50	71,583,703.50	71,583,703.50	8
										1
016102100200	**LAGOS LIAISON OFFICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**36,247,324.00**	**31,505,441.78**	**42,360,469.00**	**0.00**	**42,360,469.00**	**42,360,469.00**	**42,360,469.00**	6
7013	**GENERAL SERVICES**	**0.00**	**36,247,324.00**	**31,505,441.78**	**42,360,469.00**	**0.00**	**42,360,469.00**	**42,360,469.00**	**42,360,469.00**	7
70133	OTHER GENERAL SERVICES	0.00	36,247,324.00	31,505,441.78	42,360,469.00	0.00	42,360,469.00	42,360,469.00	42,360,469.00	8
										1
016102100300	**PORT HACOURT LIAISON OI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**75,011,366.00**	**40,941,815.32**	**84,743,956.00**	**0.00**	**84,743,956.00**	**84,743,956.00**	**84,743,956.00**	6
7013	**GENERAL SERVICES**	**0.00**	**75,011,366.00**	**40,941,815.32**	**84,743,956.00**	**0.00**	**84,743,956.00**	**84,743,956.00**	**84,743,956.00**	7
70133	OTHER GENERAL SERVICES	0.00	75,011,366.00	40,941,815.32	84,743,956.00	0.00	84,743,956.00	84,743,956.00	84,743,956.00	8
										1
016700100200	**MINISTRY OF SPECIAL DUTI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**183,153,582.00**	**21,482,986.17**	**244,464,559.00**	**0.00**	**244,464,559.00**	**244,464,559.00**	**244,464,559.00**	6
7013	**GENERAL SERVICES**	**0.00**	**183,153,582.00**	**21,482,986.17**	**244,464,559.00**	**0.00**	**244,464,559.00**	**244,464,559.00**	**244,464,559.00**	7
70133	OTHER GENERAL SERVICES	0.00	183,153,582.00	21,482,986.17	244,464,559.00	0.00	244,464,559.00	244,464,559.00	244,464,559.00	8
										1
016700100300	**MINISTRY OF SPECIAL DUTI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**183,153,582.00**	**35,093,496.08**	**263,153,582.00**	**0.00**	**263,153,582.00**	**329,403,564.84**	**329,403,564.84**	6
7013	**GENERAL SERVICES**	**0.00**	**183,153,582.00**	**35,093,496.08**	**263,153,582.00**	**0.00**	**263,153,582.00**	**329,403,564.84**	**329,403,564.84**	7
70133	OTHER GENERAL SERVICES	0.00	183,153,582.00	35,093,496.08	263,153,582.00	0.00	263,153,582.00	329,403,564.84	329,403,564.84	8
										1
016700100400	**MINISTRY OF SPECIAL DUTI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**167,271,927.00**	**46,470,354.86**	**263,554,139.84**	**0.00**	**263,554,139.84**	**263,554,139.84**	**263,554,139.84**	6
7013	**GENERAL SERVICES**	**0.00**	**167,271,927.00**	**46,470,354.86**	**263,554,139.84**	**0.00**	**263,554,139.84**	**263,554,139.84**	**263,554,139.84**	7
70133	OTHER GENERAL SERVICES	0.00	167,271,927.00	46,470,354.86	263,554,139.84	0.00	263,554,139.84	263,554,139.84	263,554,139.84	8
										1
016800100100	**MINISTRY OF SPECIAL PROJ**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,962,577,611.93**	**1,288,313,599.46**	**2,154,035,278.84**	**0.00**	**2,154,035,278.84**	**2,154,035,278.84**	**2,154,035,278.84**	6
7013	**GENERAL SERVICES**	**0.00**	**1,962,577,611.93**	**1,288,313,599.46**	**2,154,035,278.84**	**0.00**	**2,154,035,278.84**	**2,154,035,278.84**	**2,154,035,278.84**	7
70133	OTHER GENERAL SERVICES	0.00	1,962,577,611.93	1,288,313,599.46	2,154,035,278.84	0.00	2,154,035,278.84	2,154,035,278.84	2,154,035,278.84	8
										1
016800100200	**DIRECT LABOUR AGENCY**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**1,000,000,000.00**	**1,060,000,000.00**	**60,000,000.00**	**60,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**1,000,000,000.00**	**1,060,000,000.00**	**60,000,000.00**	**60,000,000.00**	7
70131	GENERAL PERSONNEL SERVI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
70133	OTHER GENERAL SERVICES	0.00	60,000,000.00	0.00	58,000,000.00	1,000,000,000.00	1,058,000,000.00	58,000,000.00	58,000,000.00	8
										1
021500100100	**MINISTRY OF AGRICULTURE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**12,586,368,783.84**	**1,301,363,535.63**	**12,592,090,750.84**	**0.00**	**12,592,090,750.84**	**12,592,090,750.84**	**12,592,090,750.84**	6
7042	**AGRICULTURE, FORESTRY, F**	**0.00**	**12,586,368,783.84**	**1,301,363,535.63**	**12,592,090,750.84**	**0.00**	**12,592,090,750.84**	**12,592,090,750.84**	**12,592,090,750.84**	7

70421	AGRICULTURE	0.00	12,586,368,783.84	1,301,363,535.63	12,592,090,750.84	0.00	12,592,090,750.84	12,592,090,750.84	12,592,090,750.84	8
										1
021500100200	**SCHOOL-TO-LAND AUTHOR**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**50,760,128.00**	**29,984,287.07**	**52,083,893.00**	**0.00**	**52,083,893.00**	**52,083,893.00**	**52,083,893.00**	6
7042	**AGRICULTURE, FORESTRY, F**	**0.00**	**50,760,128.00**	**29,984,287.07**	**52,083,893.00**	**0.00**	**52,083,893.00**	**52,083,893.00**	**52,083,893.00**	7
70421	AGRICULTURE	0.00	50,760,128.00	29,984,287.07	52,083,893.00	0.00	52,083,893.00	52,083,893.00	52,083,893.00	8
										1
021500100300	**FADAMA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**1,402,000,000.00**	**1,402,000,000.00**	6
7042	**AGRICULTURE, FORESTRY, F**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**1,402,000,000.00**	**1,402,000,000.00**	7
70421	AGRICULTURE	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,402,000,000.00	1,402,000,000.00	8
										1
021500100400	**AGRICULTURAL DEVELOPM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**156,151,500.00**	**103,841,857.12**	**154,860,515.70**	**0.00**	**154,860,515.70**	**154,860,515.70**	**154,860,515.70**	6
7042	**AGRICULTURE, FORESTRY, F**	**0.00**	**156,151,500.00**	**103,841,857.12**	**154,860,515.70**	**0.00**	**154,860,515.70**	**154,860,515.70**	**154,860,515.70**	7
70421	AGRICULTURE	0.00	156,151,500.00	103,841,857.12	154,860,515.70	0.00	154,860,515.70	154,860,515.70	154,860,515.70	8
										1
022000100100	**MINISTRY OF FINANCE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**53,648,997,188.64**	**63,532,528,847.89**	**41,785,564,193.84**	**0.00**	**41,785,564,193.84**	**37,929,385,355.84**	**39,554,570,090.09**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**6,731,729,670.84**	**5,166,023,863.64**	**8,085,485,355.84**	**0.00**	**8,085,485,355.84**	**8,134,985,355.84**	**10,391,070,090.09**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	6,731,729,670.84	5,166,023,863.64	8,085,485,355.84	0.00	8,085,485,355.84	8,134,985,355.84	10,391,070,090.09	8
7017	**PUBLIC DEBT TRANSACTION**	**0.00**	**46,917,267,517.80**	**58,366,504,984.25**	**33,700,078,838.00**	**0.00**	**33,700,078,838.00**	**29,794,400,000.00**	**29,163,500,000.00**	7
70171	PUBLIC DEBT TRANSACTION	0.00	46,917,267,517.80	58,366,504,984.25	33,700,078,838.00	0.00	33,700,078,838.00	29,794,400,000.00	29,163,500,000.00	8
710	**SOCIAL PROTECTION**	**0.00**	**13,200,000,000.00**	**10,464,789,365.84**	**18,458,438,090.38**	**0.00**	**18,458,438,090.38**	**19,261,359,995.15**	**20,104,427,994.81**	6
7102	**OLD AGE**	**0.00**	**13,200,000,000.00**	**10,464,789,365.84**	**18,458,438,090.38**	**0.00**	**18,458,438,090.38**	**19,261,359,995.15**	**20,104,427,994.81**	7
71021	OLD AGE	0.00	13,200,000,000.00	10,464,789,365.84	18,458,438,090.38	0.00	18,458,438,090.38	19,261,359,995.15	20,104,427,994.81	8
										1
022000100200	**DEBT MANAGEMENT OFFIC**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**30,000,000.00**	**8,170,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**30,000,000.00**	**8,170,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	30,000,000.00	8,170,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
										1
022000200100	**STATE BUDGET OFFICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**258,179,423.00**	**108,061,407.02**	**279,758,131.00**	**0.00**	**279,758,131.00**	**279,758,131.00**	**279,758,131.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**258,179,423.00**	**108,061,407.02**	**279,758,131.00**	**0.00**	**279,758,131.00**	**279,758,131.00**	**279,758,131.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	258,179,423.00	108,061,407.02	279,758,131.00	0.00	279,758,131.00	279,758,131.00	279,758,131.00	8
										1
022000700100	**OFFICE OF THE ACCOUNTAI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,216,033,897.84**	**764,242,455.61**	**1,246,258,951.84**	**0.00**	**1,246,258,951.84**	**1,246,258,951.84**	**1,246,258,951.84**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**1,216,033,897.84**	**764,242,455.61**	**1,246,258,951.84**	**0.00**	**1,246,258,951.84**	**1,246,258,951.84**	**1,246,258,951.84**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	1,216,033,897.84	764,242,455.61	1,246,258,951.84	0.00	1,246,258,951.84	1,246,258,951.84	1,246,258,951.84	8
										1
022000800100	**BOARD OF INTERNAL REVE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**615,706,762.84**	**292,443,298.83**	**614,810,089.84**	**0.00**	**614,810,089.84**	**614,810,089.84**	**614,810,089.84**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**615,706,762.84**	**292,443,298.83**	**614,810,089.84**	**0.00**	**614,810,089.84**	**614,810,089.84**	**614,810,089.84**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	615,706,762.84	292,443,298.83	614,810,089.84	0.00	614,810,089.84	614,810,089.84	614,810,089.84	8
										1
022001200100	**MINISTRY OF FINANCE INCO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**209,229,704.00**	**12,098,263.57**	**209,673,016.00**	**0.00**	**209,673,016.00**	**209,673,016.00**	**209,673,016.00**	6
7011	**EXECUTIVE AND LEGISLATIV**	**0.00**	**209,229,704.00**	**12,098,263.57**	**209,673,016.00**	**0.00**	**209,673,016.00**	**209,673,016.00**	**209,673,016.00**	7
70112	FINANCIAL AND FISCAL AFFA	0.00	209,229,704.00	12,098,263.57	209,673,016.00	0.00	209,673,016.00	209,673,016.00	209,673,016.00	8
										1
022200100100	**MINISTRY OF TRADE, INVES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**1,178,284,248.84**	**250,914,598.74**	**1,208,293,400.84**	**0.00**	**1,208,293,400.84**	**1,208,293,400.84**	**1,208,293,400.84**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**1,178,284,248.84**	**250,914,598.74**	**1,208,293,400.84**	**0.00**	**1,208,293,400.84**	**1,208,293,400.84**	**1,208,293,400.84**	7
70411	GENERAL ECONOMIC AND C	0.00	1,178,284,248.84	250,914,598.74	1,208,293,400.84	0.00	1,208,293,400.84	1,208,293,400.84	1,208,293,400.84	8
										1
022200100200	**MICROFINANCE AND ENTER**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**1,519,869,323.00**	**151,761,413.54**	**1,519,869,323.00**	**0.00**	**1,519,869,323.00**	**1,519,869,323.00**	**1,519,869,323.00**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**1,519,869,323.00**	**151,761,413.54**	**1,519,869,323.00**	**0.00**	**1,519,869,323.00**	**1,519,869,323.00**	**1,519,869,323.00**	7
70411	GENERAL ECONOMIC AND C	0.00	1,519,869,323.00	151,761,413.54	1,519,869,323.00	0.00	1,519,869,323.00	1,519,869,323.00	1,519,869,323.00	8
										1
022200100300	**BUREAU FOR CO-OPERATIV**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3

704	**ECONOMIC AFFAIRS**	**0.00**	**57,536,079.00**	**12,101,372.10**	**56,713,933.00**	**0.00**	**56,713,933.00**	**56,713,934.00**	**56,713,935.00**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**57,536,079.00**	**12,101,372.10**	**56,713,933.00**	**0.00**	**56,713,933.00**	**56,713,934.00**	**56,713,935.00**	7
70411	GENERAL ECONOMIC AND C	0.00	49,536,079.00	12,101,372.10	56,713,933.00	0.00	56,713,933.00	56,713,934.00	56,713,935.00	8
70412	GENERAL LABOUR AFFAIRS	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
022200100400	**BAYELSA STATE INVESTMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**57,638,881.00**	**15,318,289.12**	**59,346,056.00**	**0.00**	**59,346,056.00**	**59,346,056.00**	**59,346,056.00**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**57,638,881.00**	**15,318,289.12**	**59,346,056.00**	**0.00**	**59,346,056.00**	**59,346,056.00**	**59,346,056.00**	7
70411	GENERAL ECONOMIC AND C	0.00	55,638,881.00	14,718,289.12	59,346,056.00	0.00	59,346,056.00	59,346,056.00	59,346,056.00	8
70412	GENERAL LABOUR AFFAIRS	0.00	2,000,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	8
										1
022700100100	**MINISTRY OF LABOUR, EMP**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**534,403,592.84**	**108,403,312.90**	**1,086,077,921.84**	**0.00**	**1,086,077,921.84**	**1,086,077,921.84**	**1,086,077,921.84**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**534,403,592.84**	**108,403,312.90**	**1,086,077,921.84**	**0.00**	**1,086,077,921.84**	**1,086,077,921.84**	**1,086,077,921.84**	7
70412	GENERAL LABOUR AFFAIRS	0.00	534,403,592.84	108,403,312.90	1,086,077,921.84	0.00	1,086,077,921.84	1,086,077,921.84	1,086,077,921.84	8
										1
022800100100	**MINISTRY OF COMMUNICA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**779,885,575.84**	**227,771,532.94**	**1,687,429,165.84**	**0.00**	**1,687,429,165.84**	**1,637,429,165.84**	**1,637,429,165.84**	6
7046	**COMMUNICATION**	**0.00**	**779,885,575.84**	**227,771,532.94**	**1,687,429,165.84**	**0.00**	**1,687,429,165.84**	**1,637,429,165.84**	**1,637,429,165.84**	7
70461	COMMUNICATION	0.00	779,885,575.84	227,771,532.94	1,687,429,165.84	0.00	1,687,429,165.84	1,637,429,165.84	1,637,429,165.84	8
										1
022800100200	**E-GOVERNANCE BUREAU**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**216,259,721.00**	**110,549,163.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7046	**COMMUNICATION**	**0.00**	**216,259,721.00**	**110,549,163.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70461	COMMUNICATION	0.00	216,259,721.00	110,549,163.24	0.00	0.00	0.00	0.00	0.00	8
708	**RECREATION, CULTURE AND**	**0.00**	**0.00**	**0.00**	**156,049,233.00**	**0.00**	**156,049,233.00**	**156,049,233.00**	**156,049,233.00**	6
7083	**BROADCASTING AND PUBL**	**0.00**	**0.00**	**0.00**	**156,049,233.00**	**0.00**	**156,049,233.00**	**156,049,233.00**	**156,049,233.00**	7
70831	BROADCASTING AND PUBLI	0.00	0.00	0.00	156,049,233.00	0.00	156,049,233.00	156,049,233.00	156,049,233.00	8
709	**EDUCATION**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70981	EDUCATION N.E.C	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
022900100100	**MINISTRY OF TRANSPORT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**1,729,438,043.84**	**1,409,359,287.97**	**5,275,071,923.84**	**0.00**	**5,275,071,923.84**	**5,275,071,923.84**	**5,275,071,923.84**	6
7045	**TRANSPORT**	**0.00**	**1,729,438,043.84**	**1,409,359,287.97**	**5,275,071,923.84**	**0.00**	**5,275,071,923.84**	**5,275,071,923.84**	**5,275,071,923.84**	7
70451	ROAD TRANSPORT	0.00	1,729,438,043.84	1,409,359,287.97	5,275,071,923.84	0.00	5,275,071,923.84	5,275,071,923.84	5,275,071,923.84	8
										1
022900100200	**BAYELSA MARITIME ACADE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	7
70941	FIRST STAGE OF TERTIARY E	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	8
										1
022900100300	**BAYELSA TRANSPORT COM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**50,264,671.00**	**23,584,053.00**	**37,191,624.00**	**0.00**	**37,191,624.00**	**37,191,624.00**	**37,191,624.00**	6
7045	**TRANSPORT**	**0.00**	**50,264,671.00**	**23,584,053.00**	**37,191,624.00**	**0.00**	**37,191,624.00**	**37,191,624.00**	**37,191,624.00**	7
70451	ROAD TRANSPORT	0.00	50,264,671.00	23,584,053.00	37,191,624.00	0.00	37,191,624.00	37,191,624.00	37,191,624.00	8
										1
023100100100	**MINISTRY OF POWER**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**2,055,636,881.84**	**844,389,347.83**	**2,054,703,056.84**	**0.00**	**2,054,703,056.84**	**2,054,703,056.84**	**2,054,703,056.84**	6
7043	**FUEL AND ENERGY**	**0.00**	**2,055,636,881.84**	**844,389,347.83**	**2,054,703,056.84**	**0.00**	**2,054,703,056.84**	**2,054,703,056.84**	**2,054,703,056.84**	7
70435	ELECTRICITY	0.00	2,055,636,881.84	844,389,347.83	2,054,703,056.84	0.00	2,054,703,056.84	2,054,703,056.84	2,054,703,056.84	8
										1
023300100100	**MINISTRY OF MINERAL RES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**291,063,181.84**	**135,770,615.23**	**347,742,999.84**	**2.37**	**347,743,002.21**	**347,742,999.84**	**347,742,999.84**	6
7043	**FUEL AND ENERGY**	**0.00**	**291,063,181.84**	**135,770,615.23**	**347,742,999.84**	**2.37**	**347,743,002.21**	**347,742,999.84**	**347,742,999.84**	7
70432	PETROLUEM AND NATURAL	0.00	291,063,181.84	135,770,615.23	347,742,999.84	2.37	347,743,002.21	347,742,999.84	347,742,999.84	8
										1
023400100100	**MINISTRY OF WORKS AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**71,435,880,385.84**	**54,702,999,901.02**	**83,515,689,360.84**	**0.00**	**83,515,689,360.84**	**83,515,689,360.84**	**83,515,689,360.84**	6
7045	**TRANSPORT**	**0.00**	**71,435,880,385.84**	**54,702,999,901.02**	**83,515,689,360.84**	**0.00**	**83,515,689,360.84**	**83,515,689,360.84**	**83,515,689,360.84**	7
70451	ROAD TRANSPORT	0.00	71,435,880,385.84	54,702,999,901.02	83,515,689,360.84	0.00	83,515,689,360.84	83,515,689,360.84	83,515,689,360.84	8
										1
023600100100	**MINISTRY OF CULTURE AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**530,000,000.00**	**111,282,000.00**	**1,013,048,643.58**	**0.00**	**1,013,048,643.58**	**1,013,048,643.58**	**1,013,048,643.58**	6

7047	**OTHER INDUSTRIES**	**0.00**	**530,000,000.00**	**111,282,000.00**	**1,013,048,643.58**	**0.00**	**1,013,048,643.58**	**1,013,048,643.58**	**1,013,048,643.58**	7
70473	TOURISM	0.00	530,000,000.00	111,282,000.00	1,013,048,643.58	0.00	1,013,048,643.58	1,013,048,643.58	1,013,048,643.58	8
708	**RECREATION, CULTURE ANI**	**0.00**	**138,380,069.84**	**98,509,146.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7082	**CULTURAL SERVICES**	**0.00**	**138,380,069.84**	**98,509,146.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70821	CULTURAL SERVICES	0.00	138,380,069.84	98,509,146.44	0.00	0.00	0.00	0.00	0.00	8
										1
023600300100	**MUSEUMS AND MONUMEI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**201,683,416.22**	**57,463,791.18**	**194,909,677.28**	**0.00**	**194,909,677.28**	**194,909,677.28**	**194,909,677.28**	6
7082	**CULTURAL SERVICES**	**0.00**	**201,683,416.22**	**57,463,791.18**	**194,909,677.28**	**0.00**	**194,909,677.28**	**194,909,677.28**	**194,909,677.28**	7
70821	CULTURAL SERVICES	0.00	201,683,416.22	57,463,791.18	194,909,677.28	0.00	194,909,677.28	194,909,677.28	194,909,677.28	8
										1
023600400100	**COUNCIL FOR ART AND CUI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**367,869,028.80**	**195,192,965.27**	**364,115,645.13**	**0.00**	**364,115,645.13**	**364,115,645.13**	**364,115,645.13**	6
7082	**CULTURAL SERVICES**	**0.00**	**367,869,028.80**	**195,192,965.27**	**364,115,645.13**	**0.00**	**364,115,645.13**	**364,115,645.13**	**364,115,645.13**	7
70821	CULTURAL SERVICES	0.00	367,869,028.80	195,192,965.27	364,115,645.13	0.00	364,115,645.13	364,115,645.13	364,115,645.13	8
										1
023600400200	**INTERNATIONAL INSTITUTE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**161,557,531.98**	**152,527,500.00**	**608,930,607.48**	**0.00**	**608,930,607.48**	**608,930,607.48**	**608,930,607.48**	6
7082	**CULTURAL SERVICES**	**0.00**	**161,557,531.98**	**152,527,500.00**	**608,930,607.48**	**0.00**	**608,930,607.48**	**608,930,607.48**	**608,930,607.48**	7
70821	CULTURAL SERVICES	0.00	161,557,531.98	152,527,500.00	608,930,607.48	0.00	608,930,607.48	608,930,607.48	608,930,607.48	8
709	**EDUCATION**	**0.00**	**150,000,000.00**	**21,265,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**150,000,000.00**	**21,265,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	7
70981	EDUCATION N.E.C	0.00	150,000,000.00	21,265,000.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	8
										1
023600400300	**TOURISM DEVELOPMENT A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**112,660,388.00**	**15,806,471.19**	**120,735,183.00**	**0.00**	**120,735,183.00**	**120,735,183.00**	**120,735,183.00**	6
7047	**OTHER INDUSTRIES**	**0.00**	**112,660,388.00**	**15,806,471.19**	**120,735,183.00**	**0.00**	**120,735,183.00**	**120,735,183.00**	**120,735,183.00**	7
70472	HOTELS AND RESTUARANTS	0.00	112,660,388.00	15,806,471.19	120,735,183.00	0.00	120,735,183.00	120,735,183.00	120,735,183.00	8
										1
023700100100	**MINISTRY OF IJAW NATION**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
708	**RECREATION, CULTURE ANI**	**0.00**	**1,385,412,311.84**	**287,820,409.37**	**1,335,813,106.84**	**0.00**	**1,335,813,106.84**	**1,350,813,106.84**	**1,350,813,106.84**	6
7082	**CULTURAL SERVICES**	**0.00**	**1,385,412,311.84**	**287,820,409.37**	**1,335,813,106.84**	**0.00**	**1,335,813,106.84**	**1,350,813,106.84**	**1,350,813,106.84**	7
70821	CULTURAL SERVICES	0.00	1,385,412,311.84	287,820,409.37	1,335,813,106.84	0.00	1,335,813,106.84	1,350,813,106.84	1,350,813,106.84	8
										1
023800100100	**MINISTRY OF BUDGET AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**9,133,698,816.84**	**3,635,886,496.16**	**20,685,404,510.41**	**-2,030,000,000.00**	**18,655,404,510.41**	**16,768,793,494.76**	**16,768,793,494.76**	6
7013	**GENERAL SERVICES**	**0.00**	**9,133,698,816.84**	**3,635,886,496.16**	**20,685,404,510.41**	**-2,030,000,000.00**	**18,655,404,510.41**	**16,768,793,494.76**	**16,768,793,494.76**	7
70132	OVERALL PLANNING AND ST	0.00	9,133,698,816.84	3,635,886,496.16	20,685,404,510.41	-2,030,000,000.00	18,655,404,510.41	16,768,793,494.76	16,768,793,494.76	8
										1
023800100200	**PLANNING DEPARTMENT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**20,000,000.00**	**1,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**20,000,000.00**	**1,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
70132	OVERALL PLANNING AND ST	0.00	20,000,000.00	1,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
										1
023800100300	**STATE BUREAU OF STATIST**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**20,000,000.00**	**400,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**19,500,000.00**	**19,500,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**20,000,000.00**	**400,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**19,500,000.00**	**19,500,000.00**	7
70132	OVERALL PLANNING AND ST	0.00	20,000,000.00	400,000.00	20,000,000.00	0.00	20,000,000.00	19,500,000.00	19,500,000.00	8
										1
023800400100	**PUBLIC AND PRIVATE PART**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	7
70132	OVERALL PLANNING AND ST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	8
704	**ECONOMIC AFFAIRS**	**0.00**	**20,000,000.00**	**3,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**20,000,000.00**	**3,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70411	GENERAL ECONOMIC AND C	0.00	20,000,000.00	3,920,000.00	0.00	0.00	0.00	0.00	0.00	8
										1
023800500100	**STATE CARES CO-ORDINATI**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
704	**ECONOMIC AFFAIRS**	**0.00**	**318,000,000.00**	**76,394,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7041	**GENERAL ECONOMIC, COM**	**0.00**	**318,000,000.00**	**76,394,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70411	GENERAL ECONOMIC AND C	0.00	318,000,000.00	76,394,000.00	0.00	0.00	0.00	0.00	0.00	8
										1
023800500300	**COMMUNITY AND SOCIAL I**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	6

7062	**COMMUNITY DEVELOPMEN**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	7
70621	COMMUNITY DEVELOPMEN	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	8
										1
023800500400	**FOOD AND NUTRITION DEP**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	7
70132	OVERALL PLANNING AND ST	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
										1
023800500500	**MONITORING AND EVALUA**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**60,000,000.00**	**160,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**60,000,000.00**	**160,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
70132	OVERALL PLANNING AND ST	0.00	0.00	0.00	100,000,000.00	60,000,000.00	160,000,000.00	100,000,000.00	100,000,000.00	8
										1
025200100100	**MINISTRY OF WATER RESO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**915,023,837.24**	**282,709,290.18**	**1,441,938,082.08**	**0.00**	**1,441,938,082.08**	**1,441,938,082.08**	**1,441,938,082.08**	6
7063	**WATER SUPPLY**	**0.00**	**915,023,837.24**	**282,709,290.18**	**1,441,938,082.08**	**0.00**	**1,441,938,082.08**	**1,441,938,082.08**	**1,441,938,082.08**	7
70631	WATER SUPPLY	0.00	915,023,837.24	282,709,290.18	1,441,938,082.08	0.00	1,441,938,082.08	1,441,938,082.08	1,441,938,082.08	8
										1
025200100200	**WATER BOARD**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**183,651,890.00**	**82,193,811.00**	**272,416,310.36**	**0.00**	**272,416,310.36**	**272,416,310.36**	**272,416,310.36**	6
7063	**WATER SUPPLY**	**0.00**	**183,651,890.00**	**82,193,811.00**	**272,416,310.36**	**0.00**	**272,416,310.36**	**272,416,310.36**	**272,416,310.36**	7
70631	WATER SUPPLY	0.00	183,651,890.00	82,193,811.00	272,416,310.36	0.00	272,416,310.36	272,416,310.36	272,416,310.36	8
										1
026000100100	**MINISTRY OF LANDS, HOUS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**1,693,676,548.98**	**513,686,827.65**	**4,702,260,710.84**	**0.00**	**4,702,260,710.84**	**4,702,260,710.84**	**4,702,260,710.84**	6
7061	**HOUSING DEVELOPMENT**	**0.00**	**1,693,676,548.98**	**513,686,827.65**	**4,702,260,710.84**	**0.00**	**4,702,260,710.84**	**4,702,260,710.84**	**4,702,260,710.84**	7
70611	HOUSING DEVELOPMENT	0.00	1,693,676,548.98	513,686,827.65	4,702,260,710.84	0.00	4,702,260,710.84	4,702,260,710.84	4,702,260,710.84	8
										1
026000200100	**OFFICE OF THE SURVEYOR-**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**480,469,771.00**	**59,590,820.69**	**480,566,572.00**	**0.00**	**480,566,572.00**	**480,566,572.00**	**480,566,572.00**	6
7061	**HOUSING DEVELOPMENT**	**0.00**	**480,469,771.00**	**59,590,820.69**	**480,566,572.00**	**0.00**	**480,566,572.00**	**480,566,572.00**	**480,566,572.00**	7
70611	HOUSING DEVELOPMENT	0.00	480,469,771.00	59,590,820.69	480,566,572.00	0.00	480,566,572.00	480,566,572.00	480,566,572.00	8
										1
026000300100	**PHYSICAL PLANNING & DEV**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**173,250,741.00**	**87,833,478.06**	**186,572,339.96**	**0.00**	**186,572,339.96**	**186,572,339.96**	**186,572,339.96**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**173,250,741.00**	**87,833,478.06**	**186,572,339.96**	**0.00**	**186,572,339.96**	**186,572,339.96**	**186,572,339.96**	7
70621	COMMUNITY DEVELOPMEN	0.00	173,250,741.00	87,833,478.06	186,572,339.96	0.00	186,572,339.96	186,572,339.96	186,572,339.96	8
										1
026000400100	**NEW YENAGOA CITY DEVEL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**100,000,000.00**	**9,580,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**100,000,000.00**	**9,580,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
70621	COMMUNITY DEVELOPMEN	0.00	100,000,000.00	9,580,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
										1
026000500100	**BAYELSA STATE GEOGRAPH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**243,834,375.00**	**34,861,760.78**	**243,379,735.96**	**0.00**	**243,379,735.96**	**243,379,735.96**	**243,379,735.96**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**243,834,375.00**	**34,861,760.78**	**243,379,735.96**	**0.00**	**243,379,735.96**	**243,379,735.96**	**243,379,735.96**	7
70621	COMMUNITY DEVELOPMEN	0.00	243,834,375.00	34,861,760.78	243,379,735.96	0.00	243,379,735.96	243,379,735.96	243,379,735.96	8
										1
026000100200	**BAYELSA STATE HOUSING A**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**464,457,772.00**	**92,401,455.28**	**1,562,014,061.00**	**0.00**	**1,562,014,061.00**	**1,562,014,061.00**	**1,562,014,061.00**	6
7061	**HOUSING DEVELOPMENT**	**0.00**	**464,457,772.00**	**92,401,455.28**	**1,562,014,061.00**	**0.00**	**1,562,014,061.00**	**1,562,014,061.00**	**1,562,014,061.00**	7
70611	HOUSING DEVELOPMENT	0.00	464,457,772.00	92,401,455.28	1,562,014,061.00	0.00	1,562,014,061.00	1,562,014,061.00	1,562,014,061.00	8
										1
031801100100	**JUDICIAL SERVICE COMMIS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**94,980,174.84**	**34,948,213.71**	**94,943,891.84**	**0.00**	**94,943,891.84**	**94,943,891.84**	**94,943,891.84**	6
7033	**LAW COURTS**	**0.00**	**94,980,174.84**	**34,948,213.71**	**94,943,891.84**	**0.00**	**94,943,891.84**	**94,943,891.84**	**94,943,891.84**	7
70331	LAW COURTS	0.00	94,980,174.84	34,948,213.71	94,943,891.84	0.00	94,943,891.84	94,943,891.84	94,943,891.84	8
										1
031805100100	**HIGH COURT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**4,698,225,485.08**	**3,017,280,624.40**	**16,723,960,266.16**	**0.00**	**16,723,960,266.16**	**16,711,960,266.16**	**16,711,960,266.16**	6
7033	**LAW COURTS**	**0.00**	**4,698,225,485.08**	**3,017,280,624.40**	**16,723,960,266.16**	**0.00**	**16,723,960,266.16**	**16,711,960,266.16**	**16,711,960,266.16**	7
70331	LAW COURTS	0.00	4,698,225,485.08	3,017,280,624.40	16,723,960,266.16	0.00	16,723,960,266.16	16,711,960,266.16	16,711,960,266.16	8
										1

031805200100	CUSTOMARY COURT OF AP									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
703	PUBLIC ORDER AND SAFETY	0.00	1,156,589,370.84	327,294,225.50	1,725,202,208.84	0.00	1,725,202,208.84	1,725,202,208.84	1,725,202,208.84	6
7033	LAW COURTS	0.00	1,156,589,370.84	327,294,225.50	1,725,202,208.84	0.00	1,725,202,208.84	1,725,202,208.84	1,725,202,208.84	7
70331	LAW COURTS	0.00	1,156,589,370.84	327,294,225.50	1,725,202,208.84	0.00	1,725,202,208.84	1,725,202,208.84	1,725,202,208.84	8
										1
031805300100	MULTI-DOOR COURT HOUS									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	6
7033	LAW COURTS	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	7
70331	LAW COURTS	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	8
										1
032600100100	MINISTRY OF JUSTICE									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
703	PUBLIC ORDER AND SAFETY	0.00	1,991,293,420.00	1,569,102,772.67	2,692,246,898.84	10,235,000.00	2,702,481,898.84	2,702,481,898.84	2,702,481,898.84	6
7033	LAW COURTS	0.00	1,991,293,420.00	1,569,102,772.67	2,692,246,898.84	10,235,000.00	2,702,481,898.84	2,702,481,898.84	2,702,481,898.84	7
70331	LAW COURTS	0.00	1,991,293,420.00	1,569,102,772.67	2,692,246,898.84	10,235,000.00	2,702,481,898.84	2,702,481,898.84	2,702,481,898.84	8
										1
032600200100	DIRECTORATE FOR CITIZEN									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
703	PUBLIC ORDER AND SAFETY	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	6
7033	LAW COURTS	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	7
70331	LAW COURTS	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	8
										1
032600300100	ADMINISTRATOR-GENERAL									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	49,450,000.00	49,450,000.00	6
7033	LAW COURTS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	49,450,000.00	49,450,000.00	7
70331	LAW COURTS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	49,450,000.00	49,450,000.00	8
										1
051300100100	MINISTRY OF YOUTH AND S									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
708	RECREATION, CULTURE AN	0.00	2,109,665,353.84	1,449,067,509.21	3,086,150,021.00	500,000,000.00	3,586,150,021.00	3,086,150,021.00	3,079,850,021.00	6
7081	RECREATIONAL AND SPORT	0.00	2,109,665,353.84	1,449,067,509.21	3,086,150,021.00	500,000,000.00	3,586,150,021.00	3,086,150,021.00	3,079,850,021.00	7
70811	RECREATIONAL AND SPORT	0.00	2,109,665,353.84	1,449,067,509.21	3,086,150,021.00	500,000,000.00	3,586,150,021.00	3,086,150,021.00	3,079,850,021.00	8
										1
051300200100	SPORTS COUNCIL									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
708	RECREATION, CULTURE AN	0.00	1,063,383,147.00	697,424,794.95	1,257,429,158.84	200,000,000.00	1,457,429,158.84	1,257,429,158.84	1,257,429,158.84	6
7081	RECREATIONAL AND SPORT	0.00	1,063,383,147.00	697,424,794.95	1,257,429,158.84	200,000,000.00	1,457,429,158.84	1,257,429,158.84	1,257,429,158.84	7
70811	RECREATIONAL AND SPORT	0.00	1,063,383,147.00	697,424,794.95	1,257,429,158.84	200,000,000.00	1,457,429,158.84	1,257,429,158.84	1,257,429,158.84	8
										1
051300300100	BAYELSA STATE SPORTS AC									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
708	RECREATION, CULTURE AN	0.00	85,062,786.00	52,724,025.42	117,273,046.00	0.00	117,273,046.00	117,273,046.00	117,273,046.00	6
7081	RECREATIONAL AND SPORT	0.00	85,062,786.00	52,724,025.42	117,273,046.00	0.00	117,273,046.00	117,273,046.00	117,273,046.00	7
70811	RECREATIONAL AND SPORT	0.00	85,062,786.00	52,724,025.42	117,273,046.00	0.00	117,273,046.00	117,273,046.00	117,273,046.00	8
										1
051300400100	CENTRE FOR YOUTH DEVEL									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
710	SOCIAL PROTECTION	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	6
7105	UNEMPLOYMENT	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	7
71051	UNEMPLOYMENT	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
										1
051400100100	MINISTRY OF WOMEN, CHI									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
710	SOCIAL PROTECTION	0.00	1,020,148,158.00	475,977,060.66	2,245,671,112.00	0.00	2,245,671,112.00	2,245,671,112.00	2,245,671,112.00	6
7104	FAMILY AND CHILDREN	0.00	1,020,148,158.00	475,977,060.66	2,245,671,112.00	0.00	2,245,671,112.00	2,245,671,112.00	2,245,671,112.00	7
71041	FAMILY AND CHILDREN	0.00	1,020,148,158.00	475,977,060.66	2,245,671,112.00	0.00	2,245,671,112.00	2,245,671,112.00	2,245,671,112.00	8
										1
051400200100	PILGRIMS WELFARE BOARD									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
708	RECREATION, CULTURE AN	0.00	251,130,757.00	187,042,049.10	334,026,415.84	0.00	334,026,415.84	334,026,415.84	334,026,415.84	6
7084	RELIGIOUS AND OTHER CO	0.00	251,130,757.00	187,042,049.10	334,026,415.84	0.00	334,026,415.84	334,026,415.84	334,026,415.84	7
70841	RELIGIOUS AND OTHER CO	0.00	251,130,757.00	187,042,049.10	334,026,415.84	0.00	334,026,415.84	334,026,415.84	334,026,415.84	8
										1
051400300100	CENTRE FOR WOMEN DEVE									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
710	SOCIAL PROTECTION	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	6
7104	FAMILY AND CHILDREN	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	7
71041	FAMILY AND CHILDREN	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
										1
051400400100	BAYELSA STATE - NIGERIA F									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
710	SOCIAL PROTECTION	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	6

7104	**FAMILY AND CHILDREN**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	7
71041	FAMILY AND CHILDREN	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	8
										1
051700100100	**MINISTRY OF EDUCATION**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**12,486,050,535.84**	**7,976,416,844.89**	**13,997,318,326.84**	**-1.84**	**13,997,318,325.00**	**13,997,318,326.84**	**13,997,318,326.84**	6
7098	**EDUCATION N.E.C.**	**0.00**	**12,486,050,535.84**	**7,976,416,844.89**	**13,997,318,326.84**	**-1.84**	**13,997,318,325.00**	**13,997,318,326.84**	**13,997,318,326.84**	7
70981	EDUCATION N.E.C	0.00	12,486,050,535.84	7,976,416,844.89	13,997,318,326.84	-1.84	13,997,318,325.00	13,997,318,326.84	13,997,318,326.84	8
										1
051700300100	**BAYELSA STATE UNIVERSAL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**605,731,767.00**	**471,675,182.10**	**796,252,530.00**	**0.00**	**796,252,530.00**	**796,252,530.00**	**796,252,530.00**	6
7091	**PRE-PRIMARY AND PRIMAR**	**0.00**	**605,731,767.00**	**471,675,182.10**	**796,252,530.00**	**0.00**	**796,252,530.00**	**796,252,530.00**	**796,252,530.00**	7
70912	PRIMARY EDUCATION	0.00	605,731,767.00	471,675,182.10	796,252,530.00	0.00	796,252,530.00	796,252,530.00	796,252,530.00	8
										1
051700800100	**BAYELSA STATE LIBRARY BO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**67,728,554.00**	**33,858,040.81**	**70,178,256.00**	**0.00**	**70,178,256.00**	**70,178,256.00**	**70,178,256.00**	6
7097	**R & D EDUCATION**	**0.00**	**67,728,554.00**	**33,858,040.81**	**70,178,256.00**	**0.00**	**70,178,256.00**	**70,178,256.00**	**70,178,256.00**	7
70971	R & D EDUCATION	0.00	67,728,554.00	33,858,040.81	70,178,256.00	0.00	70,178,256.00	70,178,256.00	70,178,256.00	8
										1
051701000200	**STATE AGENCY FOR MASS E**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**40,595,105.00**	**23,113,305.71**	**58,556,924.00**	**0.00**	**58,556,924.00**	**58,556,924.00**	**58,556,924.00**	6
7095	**EDUCATION NOT DEFINABL**	**0.00**	**40,595,105.00**	**23,113,305.71**	**58,556,924.00**	**0.00**	**58,556,924.00**	**58,556,924.00**	**58,556,924.00**	7
70951	EDUCATION NOT DEFINABLE	0.00	40,595,105.00	23,113,305.71	58,556,924.00	0.00	58,556,924.00	58,556,924.00	58,556,924.00	8
										1
051701000300	**TEACHERS TRAINING, REGIS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**77,929,113.00**	**900,000.00**	**76,001,451.00**	**50,000,000.00**	**126,001,451.00**	**76,001,451.00**	**76,001,451.00**	6
7092	**SECONDARY EDUCATION**	**0.00**	**0.00**	**0.00**	**76,001,451.00**	**50,000,000.00**	**126,001,451.00**	**76,001,451.00**	**76,001,451.00**	7
70922	UPPER-SECONDARY EDUCAT	0.00	0.00	0.00	76,001,451.00	50,000,000.00	126,001,451.00	76,001,451.00	76,001,451.00	8
7096	**SUBSIDIARY SERVICES TO E**	**0.00**	**77,929,113.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70961	SUBSIDIARY SERVICES TO ED	0.00	77,929,113.00	900,000.00	0.00	0.00	0.00	0.00	0.00	8
										1
051701000400	**DIRECTORATE FOR EDUCAT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	7
70981	EDUCATION N.E.C	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	8
										1
051701000500	**BAYELSA STATE INSTITUTE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**38,905,776.00**	**10,684,205.54**	**390,345,818.00**	**0.00**	**390,345,818.00**	**390,345,818.00**	**390,345,816.00**	6
7093	**POSTSECONDARY NONTERT**	**0.00**	**38,905,776.00**	**10,684,205.54**	**390,345,818.00**	**0.00**	**390,345,818.00**	**390,345,818.00**	**390,345,816.00**	7
70931	POST-SECONDARY NON-TER	0.00	38,905,776.00	10,684,205.54	390,345,818.00	0.00	390,345,818.00	390,345,818.00	390,345,816.00	8
										1
051701000600	**POST PRIMARY SCHOOLS B**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**9,101,392,534.00**	**5,889,664,232.41**	**9,007,694,915.80**	**0.00**	**9,007,694,915.80**	**9,007,694,915.80**	**9,007,694,915.80**	6
7092	**SECONDARY EDUCATION**	**0.00**	**9,101,392,534.00**	**5,889,664,232.41**	**9,007,694,915.80**	**0.00**	**9,007,694,915.80**	**9,007,694,915.80**	**9,007,694,915.80**	7
70922	UPPER-SECONDARY EDUCAT	0.00	9,101,392,534.00	5,889,664,232.41	9,007,694,915.80	0.00	9,007,694,915.80	9,007,694,915.80	9,007,694,915.80	8
										1
051701000700	**SCIENCE AND TECHNOLOGY**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**30,000,000.00**	**2,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**30,000,000.00**	**2,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	7
70981	EDUCATION N.E.C	0.00	30,000,000.00	2,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	8
										1
051701000800	**BAYELSA STATE SCHOLARSH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**454,917,265.00**	**240,705,404.99**	**349,751,089.00**	**0.00**	**349,751,089.00**	**349,751,089.00**	**349,751,089.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**454,917,265.00**	**240,705,404.99**	**349,751,089.00**	**0.00**	**349,751,089.00**	**349,751,089.00**	**349,751,089.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	454,917,265.00	240,705,404.99	349,751,089.00	0.00	349,751,089.00	349,751,089.00	349,751,089.00	8
										1
051701000900	**HIGHER EDUCATION STUDE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**211,878,756.00**	**22,898,419.30**	**213,169,629.00**	**0.00**	**213,169,629.00**	**213,169,629.00**	**213,169,629.00**	6
7092	**SECONDARY EDUCATION**	**0.00**	**0.00**	**0.00**	**33,169,629.00**	**0.00**	**33,169,629.00**	**33,169,629.00**	**33,169,629.00**	7
70922	UPPER-SECONDARY EDUCAT	0.00	0.00	0.00	33,169,629.00	0.00	33,169,629.00	33,169,629.00	33,169,629.00	8
7094	**TERTIARY EDUCATION**	**0.00**	**211,878,756.00**	**22,898,419.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	211,878,756.00	22,898,419.30	0.00	0.00	0.00	0.00	0.00	8
7096	**SUBSIDIARY SERVICES TO E**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	7
70961	SUBSIDIARY SERVICES TO ED	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	8
										1

051701001000	BAYELSA EDUCATION DEVE									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
709	**EDUCATION**	**0.00**	**131,349,188.00**	**20,743,131.23**	**131,349,188.00**	**0.00**	**131,349,188.00**	**131,349,188.00**	**131,349,188.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**131,349,188.00**	**20,743,131.23**	**131,349,188.00**	**0.00**	**131,349,188.00**	**131,349,188.00**	**131,349,188.00**	7
70981	EDUCATION N.E.C	0.00	131,349,188.00	20,743,131.23	131,349,188.00	0.00	131,349,188.00	131,349,188.00	131,349,188.00	8
										1
051701001100	SPECIAL MATTERS COURT (									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**170,676,112.04**	**44,921,017.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7033	**LAW COURTS**	**0.00**	**170,676,112.04**	**44,921,017.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70331	LAW COURTS	0.00	170,676,112.04	44,921,017.82	0.00	0.00	0.00	0.00	0.00	8
709	**EDUCATION**	**0.00**	**0.00**	**0.00**	**115,372,922.92**	**0.00**	**115,372,922.92**	**115,372,922.92**	**115,372,922.92**	6
7096	**SUBSIDIARY SERVICES TO E**	**0.00**	**0.00**	**0.00**	**65,372,922.92**	**0.00**	**65,372,922.92**	**65,372,922.92**	**65,372,922.92**	7
70961	SUBSIDIARY SERVICES TO ED	0.00	0.00	0.00	65,372,922.92	0.00	65,372,922.92	65,372,922.92	65,372,922.92	8
7098	**EDUCATION N.E.C.**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	7
70981	EDUCATION N.E.C	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	8
										1
051702100100	BAYELSA STATE POLYTECHN									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
709	**EDUCATION**	**0.00**	**744,000,000.00**	**580,500,000.00**	**744,000,000.00**	**0.00**	**744,000,000.00**	**744,000,000.00**	**744,000,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**744,000,000.00**	**580,500,000.00**	**744,000,000.00**	**0.00**	**744,000,000.00**	**744,000,000.00**	**744,000,000.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	744,000,000.00	580,500,000.00	744,000,000.00	0.00	744,000,000.00	744,000,000.00	744,000,000.00	8
										1
051702100200	ISAAC JASPER BORO COLLE									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
709	**EDUCATION**	**0.00**	**1,950,000,000.00**	**1,156,009,162.05**	**2,015,445,060.00**	**0.00**	**2,015,445,060.00**	**2,015,445,060.00**	**2,015,445,060.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**1,950,000,000.00**	**1,156,009,162.05**	**2,015,445,060.00**	**0.00**	**2,015,445,060.00**	**2,015,445,060.00**	**2,015,445,060.00**	7
70941	FIRST STAGE OF TERTIARY E	0.00	1,950,000,000.00	1,156,009,162.05	2,015,445,060.00	0.00	2,015,445,060.00	2,015,445,060.00	2,015,445,060.00	8
										1
051702100300	NIGER DELTA UNIVERSITY (									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
709	**EDUCATION**	**0.00**	**5,400,000,000.00**	**3,780,000,000.00**	**6,444,000,000.00**	**0.00**	**6,444,000,000.00**	**6,444,000,000.00**	**6,444,000,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**5,400,000,000.00**	**3,780,000,000.00**	**6,444,000,000.00**	**0.00**	**6,444,000,000.00**	**6,444,000,000.00**	**6,444,000,000.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	5,400,000,000.00	3,780,000,000.00	6,444,000,000.00	0.00	6,444,000,000.00	6,444,000,000.00	6,444,000,000.00	8
										1
051702100400	BAYELSA MEDICAL UNIVERS									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
709	**EDUCATION**	**0.00**	**1,200,000,000.00**	**630,000,000.00**	**1,284,000,000.00**	**0.00**	**1,284,000,000.00**	**1,284,000,000.00**	**1,284,000,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**1,200,000,000.00**	**630,000,000.00**	**1,284,000,000.00**	**0.00**	**1,284,000,000.00**	**1,284,000,000.00**	**1,284,000,000.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	1,200,000,000.00	630,000,000.00	1,284,000,000.00	0.00	1,284,000,000.00	1,284,000,000.00	1,284,000,000.00	8
										1
051702100500	UNIVERSITY OF AFRICA									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
709	**EDUCATION**	**0.00**	**980,000,000.00**	**737,000,000.00**	**980,000,000.00**	**0.00**	**980,000,000.00**	**980,000,000.00**	**980,000,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**980,000,000.00**	**737,000,000.00**	**980,000,000.00**	**0.00**	**980,000,000.00**	**980,000,000.00**	**980,000,000.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	980,000,000.00	737,000,000.00	980,000,000.00	0.00	980,000,000.00	980,000,000.00	980,000,000.00	8
										1
052100100100	MINISTRY OF HEALTH									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
707	**HEALTH**	**0.00**	**5,437,277,000.08**	**3,286,205,895.83**	**6,443,503,131.47**	**250,000,000.00**	**6,693,503,131.47**	**6,443,503,131.47**	**6,443,503,131.47**	6
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**5,437,277,000.08**	**3,286,205,895.83**	**4,000,000,000.00**	**250,000,000.00**	**4,250,000,000.00**	**4,000,000,000.00**	**4,000,000,000.00**	7
70741	PUBLIC HEALTH SERVICES	0.00	5,437,277,000.08	3,286,205,895.83	4,000,000,000.00	250,000,000.00	4,250,000,000.00	4,000,000,000.00	4,000,000,000.00	8
7076	**HEALTH N.E.C.**	**0.00**	**0.00**	**0.00**	**2,443,503,131.47**	**0.00**	**2,443,503,131.47**	**2,443,503,131.47**	**2,443,503,131.47**	7
70761	HEALTH N.E.C.	0.00	0.00	0.00	2,443,503,131.47	0.00	2,443,503,131.47	2,443,503,131.47	2,443,503,131.47	8
										1
052100200100	BAYELSA HEALTH INSURAN									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
707	**HEALTH**	**0.00**	**96,899,102.84**	**41,960,116.73**	**120,007,462.84**	**0.00**	**120,007,462.84**	**82,007,462.84**	**82,007,462.84**	6
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**96,899,102.84**	**41,960,116.73**	**120,007,462.84**	**0.00**	**120,007,462.84**	**82,007,462.84**	**82,007,462.84**	7
70741	PUBLIC HEALTH SERVICES	0.00	96,899,102.84	41,960,116.73	120,007,462.84	0.00	120,007,462.84	82,007,462.84	82,007,462.84	8
										1
052100300100	BAYELSA STATE PRIMARY H									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
707	**HEALTH**	**0.00**	**100,000,000.00**	**4,995,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	6
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**100,000,000.00**	**4,995,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	7
70741	PUBLIC HEALTH SERVICES	0.00	100,000,000.00	4,995,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	8
										1
052100400100	NIGER DELTA UNIVERSITY T									2
Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	3
707	**HEALTH**	**0.00**	**1,227,791,131.00**	**719,590,039.43**	**1,363,521,254.00**	**100,000,000.00**	**1,463,521,254.00**	**1,363,521,254.00**	**1,363,521,254.00**	6
7073	**HOSPITAL SERVICES**	**0.00**	**1,227,791,131.00**	**719,590,039.43**	**1,363,521,254.00**	**100,000,000.00**	**1,463,521,254.00**	**1,363,521,254.00**	**1,363,521,254.00**	7
70731	GENERAL HOSPITAL SERVICE	0.00	1,227,791,131.00	719,590,039.43	1,213,521,254.00	0.00	1,213,521,254.00	1,213,521,254.00	1,213,521,254.00	8
70732	SPECIALIZED HOSPITAL SERV	0.00	0.00	0.00	150,000,000.00	100,000,000.00	250,000,000.00	150,000,000.00	150,000,000.00	8
										1
052100500100	BAYELSA STATE HOSPITALS									2

Code	Description		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget	2024 Out-Year Estimate	Out-Year Estimate	
707	**HEALTH**	**0.00**	**4,505,516,553.54**	**2,680,801,025.96**	**3,956,904,827.61**	**0.00**	**3,956,904,827.61**	**3,956,904,827.61**	**3,956,904,827.61**	6
7073	**HOSPITAL SERVICES**	**0.00**	**4,505,516,553.54**	**2,680,801,025.96**	**3,956,904,827.61**	**0.00**	**3,956,904,827.61**	**3,956,904,827.61**	**3,956,904,827.61**	7
70731	GENERAL HOSPITAL SERVICE	0.00	4,505,516,553.54	2,680,801,025.96	3,956,904,827.61	0.00	3,956,904,827.61	3,956,904,827.61	3,956,904,827.61	8
										1
052100500200	**BAYELSA STATE SCHOOL OF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
707	**HEALTH**	**0.00**	**10,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7073	**HOSPITAL SERVICES**	**0.00**	**10,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70734	NURSING AND CONVALESCE	0.00	10,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
709	**EDUCATION**	**0.00**	**498,682,216.40**	**64,070,904.35**	**327,203,708.58**	**0.00**	**327,203,708.58**	**327,203,708.58**	**327,203,708.58**	6
7094	**TERTIARY EDUCATION**	**0.00**	**498,682,216.40**	**64,070,904.35**	**327,203,708.58**	**0.00**	**327,203,708.58**	**327,203,708.58**	**327,203,708.58**	7
70941	FIRST STAGE OF TERTIARY E	0.00	498,682,216.40	64,070,904.35	327,203,708.58	0.00	327,203,708.58	327,203,708.58	327,203,708.58	8
										1
052100500300	**BAYELSA STATE SCHOOL OF**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
707	**HEALTH**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
7073	**HOSPITAL SERVICES**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
70734	NURSING AND CONVALESCE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
709	**EDUCATION**	**0.00**	**30,000,000.00**	**4,250,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**42,000,000.00**	**42,000,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**30,000,000.00**	**4,250,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**42,000,000.00**	**42,000,000.00**	7
70941	FIRST STAGE OF TERTIARY E	0.00	30,000,000.00	4,250,000.00	40,000,000.00	0.00	40,000,000.00	42,000,000.00	42,000,000.00	8
										1
052100500400	**BAYELSA STATE COLLEGE O**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**642,000,000.00**	**468,000,000.00**	**675,600,000.00**	**0.00**	**675,600,000.00**	**675,600,000.00**	**675,600,000.00**	6
7094	**TERTIARY EDUCATION**	**0.00**	**642,000,000.00**	**468,000,000.00**	**675,600,000.00**	**0.00**	**675,600,000.00**	**675,600,000.00**	**675,600,000.00**	7
70942	SECOND STAGE OF TERTIAR	0.00	642,000,000.00	468,000,000.00	675,600,000.00	0.00	675,600,000.00	675,600,000.00	675,600,000.00	8
										1
053500100100	**MINISTRY OF ENVIRONMEN**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
705	**ENVIRONMENTAL PROTECT**	**0.00**	**4,932,808,423.00**	**1,967,981,606.46**	**6,525,321,156.84**	**0.00**	**6,525,321,156.84**	**6,625,321,156.84**	**6,625,321,156.84**	6
7056	**ENVIRONMENTAL PROTECT**	**0.00**	**4,932,808,423.00**	**1,967,981,606.46**	**6,525,321,156.84**	**0.00**	**6,525,321,156.84**	**6,625,321,156.84**	**6,625,321,156.84**	7
70561	ENVIRONMENTAL PROTECT	0.00	4,932,808,423.00	1,967,981,606.46	6,525,321,156.84	0.00	6,525,321,156.84	6,625,321,156.84	6,625,321,156.84	8
										1
053500200100	**BAYELSA STATE PARKS AND**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
705	**ENVIRONMENTAL PROTECT**	**0.00**	**732,167,226.00**	**202,221,473.26**	**761,177,523.00**	**0.00**	**761,177,523.00**	**761,177,523.00**	**761,177,523.00**	6
7056	**ENVIRONMENTAL PROTECT**	**0.00**	**732,167,226.00**	**202,221,473.26**	**761,177,523.00**	**0.00**	**761,177,523.00**	**761,177,523.00**	**761,177,523.00**	7
70561	ENVIRONMENTAL PROTECT	0.00	732,167,226.00	202,221,473.26	761,177,523.00	0.00	761,177,523.00	761,177,523.00	761,177,523.00	8
										1
053505300100	**BAYELSA STATE ENVIRONM**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
705	**ENVIRONMENTAL PROTECT**	**0.00**	**2,324,505,345.00**	**1,487,350,945.21**	**2,456,299,981.00**	**0.00**	**2,456,299,981.00**	**2,456,299,981.00**	**2,456,299,981.00**	6
7051	**WASTE MANAGEMENT**	**0.00**	**2,324,505,345.00**	**1,487,350,945.21**	**2,456,299,981.00**	**0.00**	**2,456,299,981.00**	**2,456,299,981.00**	**2,456,299,981.00**	7
70511	WASTE MANAGEMENT	0.00	2,324,505,345.00	1,487,350,945.21	2,456,299,981.00	0.00	2,456,299,981.00	2,456,299,981.00	2,456,299,981.00	8
										1
055100100100	**MINISTRY OF LOCAL GOVER**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**4,432,629,053.84**	**3,596,895,977.94**	**5,463,751,872.69**	**3,999,999,639.31**	**9,463,751,512.00**	**5,464,001,872.69**	**5,464,001,872.69**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**4,432,629,053.84**	**3,596,895,977.94**	**5,463,751,872.69**	**3,999,999,639.31**	**9,463,751,512.00**	**5,464,001,872.69**	**5,464,001,872.69**	7
70621	COMMUNITY DEVELOPMEN	0.00	4,432,629,053.84	3,596,895,977.94	5,463,751,872.69	3,999,999,639.31	9,463,751,512.00	5,464,001,872.69	5,464,001,872.69	8
										1
055100200100	**BAYELSA STATE TRADITION**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
706	**HOUSING AND COMMUNIT**	**0.00**	**127,322,310.00**	**65,578,369.29**	**175,201,866.00**	**0.00**	**175,201,866.00**	**175,201,866.00**	**175,201,866.00**	6
7062	**COMMUNITY DEVELOPMEN**	**0.00**	**127,322,310.00**	**65,578,369.29**	**175,201,866.00**	**0.00**	**175,201,866.00**	**175,201,866.00**	**175,201,866.00**	7
70621	COMMUNITY DEVELOPMEN	0.00	127,322,310.00	65,578,369.29	175,201,866.00	0.00	175,201,866.00	175,201,866.00	175,201,866.00	8
										1
055100300100	**FIRE SERVICE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**15,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	6
7032	**FIRE PROTECTION SERVICES**	**0.00**	**15,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	7
70321	FIRE PROTECTION SERVICES	0.00	15,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
										1
055100400100	**CRAFT DEVELOPMENT CENT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
709	**EDUCATION**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**30,200,000.00**	**6,500,000.00**	6
7098	**EDUCATION N.E.C.**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**30,200,000.00**	**6,500,000.00**	7
70981	EDUCATION N.E.C	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	30,200,000.00	6,500,000.00	8
012300300100	**BAYELSA STATE BROADCAS**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	***REVENUE***	***0.00***	***26,339,327.83***	***0.00***	***26,339,327.83***	***0.00***	***26,339,327.83***	***26,339,327.83***	***26,339,327.83***	4
12	***INDEPENDENT REVENUE***	***0.00***	***26,339,327.83***	***0.00***	***26,339,327.83***	***0.00***	***26,339,327.83***	***26,339,327.83***	***26,339,327.83***	5

1202	**NON-TAX REVENUE**	**0.00**	**26,339,327.83**	**0.00**	**26,339,327.83**	**0.00**	**26,339,327.83**	**26,339,327.83**	**26,339,327.83**	6
120204	**FEES - GENERAL**	**0.00**	**26,339,327.83**	**0.00**	**26,339,327.83**	**0.00**	**26,339,327.83**	**26,339,327.83**	**26,339,327.83**	7
12020413	FILMS CENSORSHIP/ PRODU	0.00	26,339,327.83	0.00	26,339,327.83	0.00	26,339,327.83	26,339,327.83	26,339,327.83	8
										1
012300600100	**BAYELSA STATE NEWSPAPE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	***REVENUE***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***	4
12	***INDEPENDENT REVENUE***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***	5
1202	**NON-TAX REVENUE**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	6
120206	**SALES - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	7
12020601	SALES OF JOURNAL & PUBLI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	8
										1
021500100100	**MINISTRY OF AGRICULTURE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	***REVENUE***	***0.00***	***80,720,000.00***	***0.00***	***3,750,000.00***	***0.00***	***3,750,000.00***	***3,750,000.00***	***3,750,000.00***	4
12	***INDEPENDENT REVENUE***	***0.00***	***80,720,000.00***	***0.00***	***3,750,000.00***	***0.00***	***3,750,000.00***	***3,750,000.00***	***3,750,000.00***	5
1202	**NON-TAX REVENUE**	**0.00**	**80,720,000.00**	**0.00**	**3,750,000.00**	**0.00**	**3,750,000.00**	**3,750,000.00**	**3,750,000.00**	6
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,750,000.00**	**0.00**	**3,750,000.00**	**3,750,000.00**	**3,750,000.00**	7
12020115	CATTLE DEALER LICENSES	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00	8
12020116	DRIED FISH & MEAT LICENSE	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00	8
120204	**FEES - GENERAL**	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
12020446	AGRICULTURAL/VETINARY S	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
120207	**EARNINGS -GENERAL**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
12020708	EARNINGS FROM AGRICULT	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
022000100100	**MINISTRY OF FINANCE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	***REVENUE***	***0.00***	***292,547,668,165.82***	***210,773,457,898.42***	***353,000,000,000.00***	***4,159,999,639.84***	***357,159,999,639.84***	***349,345,236,448.29***	***###############***	4
11	***GOVERNMENT SHARE OF FA***	***0.00***	***223,965,018,998.82***	***206,273,457,898.42***	***289,300,000,000.00***	***0.00***	***289,300,000,000.00***	***319,092,176,781.29***	***###############***	5
1101	**GOVERNMENT SHARE OF FA**	**0.00**	**223,965,018,998.82**	**206,273,457,898.42**	**289,300,000,000.00**	**0.00**	**289,300,000,000.00**	**319,092,176,781.29**	**###############**	6
110101	**STATE GOVERNMENT SHAR**	**0.00**	**160,409,036,172.00**	**149,540,690,778.04**	**192,305,824,165.00**	**0.00**	**192,305,824,165.00**	**248,148,803,381.29**	**###############**	7
11010101	STATUTORY ALLOCATION	0.00	43,034,615,310.00	24,564,460,011.05	44,305,824,165.00	0.00	44,305,824,165.00	50,962,656,906.00	55,398,442,744.00	8
11010104	13% DERIVATION	0.00	117,374,420,862.00	124,976,230,766.99	148,000,000,000.00	0.00	148,000,000,000.00	197,186,146,475.29	###############	8
110102	**STATE GOVERNMENT SHAR**	**0.00**	**16,233,038,007.00**	**17,912,690,396.18**	**28,158,198,364.00**	**0.00**	**28,158,198,364.00**	**34,823,798,182.00**	**43,188,040,648.00**	7
11010201	SHARE OF VAT	0.00	16,233,038,007.00	17,912,690,396.18	28,158,198,364.00	0.00	28,158,198,364.00	34,823,798,182.00	43,188,040,648.00	8
110103	**STATE GOVERNMENT SHAR**	**0.00**	**47,322,944,819.82**	**38,820,076,724.20**	**68,835,977,471.00**	**0.00**	**68,835,977,471.00**	**36,119,575,218.00**	**39,731,532,740.00**	7
11010301	EXCESS CRUDE	0.00	43,575,534,174.00	38,820,076,724.20	32,835,977,471.00	0.00	32,835,977,471.00	36,119,575,218.00	39,731,532,740.00	8
11010307	STALEMENT OF REFUND - 13	0.00	0.00	0.00	36,000,000,000.00	0.00	36,000,000,000.00	0.00	0.00	8
11010310	REFUNDS FOR WITHHOLDIN	0.00	3,747,410,645.82	0.00	0.00	0.00	0.00	0.00	0.00	8
13	***AID AND GRANTS***	***0.00***	***24,700,000,000.00***	***4,500,000,000.00***	***16,700,000,000.00***	***0.00***	***16,700,000,000.00***	***12,700,000,000.00***	***###############***	5
1302	**GRANTS**	**0.00**	**24,700,000,000.00**	**4,500,000,000.00**	**16,700,000,000.00**	**0.00**	**16,700,000,000.00**	**12,700,000,000.00**	**12,700,000,000.00**	6
130201	**DOMESTIC GRANTS**	**0.00**	**24,700,000,000.00**	**4,500,000,000.00**	**16,700,000,000.00**	**0.00**	**16,700,000,000.00**	**12,700,000,000.00**	**12,700,000,000.00**	7
13020101	CURRENT DOMESTIC GRANT	0.00	24,700,000,000.00	4,500,000,000.00	16,700,000,000.00	0.00	16,700,000,000.00	12,700,000,000.00	12,700,000,000.00	8
14	***CAPITAL DEVELOPMENT FU***	***0.00***	***43,882,649,167.00***	***0.00***	***47,000,000,000.00***	***4,159,999,639.84***	***51,159,999,639.84***	***17,553,059,667.00***	***###############***	5
1403	**LOANS/ BORROWINGS REC**	**0.00**	**43,882,649,167.00**	**0.00**	**47,000,000,000.00**	**4,159,999,639.84**	**51,159,999,639.84**	**17,553,059,667.00**	**17,553,059,667.00**	6
140301	**DOMESTIC LOANS/ BORRO**	**0.00**	**43,882,649,167.00**	**0.00**	**47,000,000,000.00**	**4,159,999,639.84**	**51,159,999,639.84**	**17,553,059,667.00**	**17,553,059,667.00**	7
14030101	DOMESTIC LOANS/ BORROV	0.00	43,882,649,167.00	0.00	47,000,000,000.00	4,159,999,639.84	51,159,999,639.84	17,553,059,667.00	17,553,059,667.00	8
										1
022000800100	**BOARD OF INTERNAL REVE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	***REVENUE***	***0.00***	***16,621,832,009.17***	***9,496,593,000.08***	***16,918,445,722.17***	***0.00***	***16,918,445,722.17***	***15,000,000,000.00***	***###############***	4
11	***GOVERNMENT SHARE OF FA***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	5
1101	**GOVERNMENT SHARE OF FA**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
110103	**STATE GOVERNMENT SHAR**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
11010310	REFUNDS FOR WITHHOLDIN	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
12	***INDEPENDENT REVENUE***	***0.00***	***16,606,832,009.17***	***9,496,593,000.08***	***16,918,445,722.17***	***0.00***	***16,918,445,722.17***	***15,000,000,000.00***	***###############***	5
1201	**TAX REVENUE**	**0.00**	**13,043,000,000.00**	**7,886,179,783.28**	**14,683,367,722.17**	**0.00**	**14,683,367,722.17**	**12,764,922,000.00**	**12,764,922,000.00**	6
120101	**PERSONAL TAXES**	**0.00**	**12,521,000,000.00**	**7,432,850,143.33**	**14,061,543,722.17**	**0.00**	**14,061,543,722.17**	**12,143,098,000.00**	**12,143,098,000.00**	7
12010101	PERSONAL TAXES - BYSG	0.00	4,883,000,000.00	2,877,658,778.95	4,931,231,722.17	0.00	4,931,231,722.17	4,012,786,000.00	4,012,786,000.00	8
12010102	PERSONAL TAXES - OTHERS	0.00	7,638,000,000.00	4,555,191,364.38	9,130,312,000.00	0.00	9,130,312,000.00	8,130,312,000.00	8,130,312,000.00	8
120103	**OTHER TAXES**	**0.00**	**522,000,000.00**	**453,329,639.95**	**621,824,000.00**	**0.00**	**621,824,000.00**	**621,824,000.00**	**621,824,000.00**	7
12010301	OTHER WITHHOLDING TAXE	0.00	522,000,000.00	453,329,639.95	621,824,000.00	0.00	621,824,000.00	621,824,000.00	621,824,000.00	8
1202	**NON-TAX REVENUE**	**0.00**	**3,563,832,009.17**	**1,610,413,216.80**	**2,235,078,000.00**	**0.00**	**2,235,078,000.00**	**2,235,078,000.00**	**2,235,078,000.00**	6
120201	**LICENCES - GENERAL**	**0.00**	**133,000,000.00**	**74,588,290.59**	**106,995,000.00**	**0.00**	**106,995,000.00**	**106,995,000.00**	**106,995,000.00**	7
12020128	POOL BETTING & CASINO LI	0.00	7,000,000.00	28,048,665.74	12,580,000.00	0.00	12,580,000.00	12,580,000.00	12,580,000.00	8
12020131	MOTOR VEHICLE LICENSES	0.00	74,000,000.00	35,828,500.00	45,428,000.00	0.00	45,428,000.00	45,428,000.00	45,428,000.00	8
12020132	DRIVERS' LICENSES	0.00	52,000,000.00	10,711,124.85	48,987,000.00	0.00	48,987,000.00	48,987,000.00	48,987,000.00	8
120204	**FEES - GENERAL**	**0.00**	**3,430,832,009.17**	**1,535,824,926.21**	**2,128,083,000.00**	**0.00**	**2,128,083,000.00**	**2,128,083,000.00**	**2,128,083,000.00**	7
12020437	DEEDS REGISTRATION FEES	0.00	0.00	0.00	145,947,000.00	0.00	145,947,000.00	145,947,000.00	145,947,000.00	8
12020447	LAND USE FEES /CERTIFICAT	0.00	602,000,000.00	87,543,051.52	0.00	0.00	0.00	0.00	0.00	8
12020448	DEVELOPMENT LEVIES/BAYE	0.00	2,828,832,009.17	1,448,281,874.69	1,982,136,000.00	0.00	1,982,136,000.00	1,982,136,000.00	1,982,136,000.00	8
										1
022001200100	**MINISTRY OF FINANCE INCO**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	***REVENUE***	***0.00***	***260,000,000.00***	***0.00***	***260,000,000.00***	***0.00***	***260,000,000.00***	***310,000,000.00***	***360,000,000.00***	4

12	*INDEPENDENT REVENUE*	*0.00*	*260,000,000.00*	*0.00*	*260,000,000.00*	*0.00*	*260,000,000.00*	*310,000,000.00*	*360,000,000.00*	5
1202	**NON-TAX REVENUE**	**0.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**310,000,000.00**	**360,000,000.00**	6
120211	**INVESTMENT INCOME**	**0.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**310,000,000.00**	**360,000,000.00**	7
12021102	DIVIDEND RECEIVED	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00	8
12021103	OTHER INVESTMENT INCOM	0.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	8
										1
022200100100	**MINISTRY OF TRADE, INVES**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	*REVENUE*	*0.00*	*54,379,400.00*	*6,834,200.00*	*117,860,000.00*	*0.00*	*117,860,000.00*	*117,860,000.00*	*117,860,000.00*	4
12	*INDEPENDENT REVENUE*	*0.00*	*54,379,400.00*	*6,834,200.00*	*117,860,000.00*	*0.00*	*117,860,000.00*	*117,860,000.00*	*117,860,000.00*	5
1202	**NON-TAX REVENUE**	**0.00**	**54,379,400.00**	**6,834,200.00**	**117,860,000.00**	**0.00**	**117,860,000.00**	**117,860,000.00**	**117,860,000.00**	6
120201	**LICENCES - GENERAL**	**0.00**	**2,500,000.00**	**813,000.00**	**28,520,000.00**	**0.00**	**28,520,000.00**	**28,520,000.00**	**28,520,000.00**	7
12020122	PRODUCE BUYING LICENSES	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	2,520,000.00	8
12020124	ABBATTOIR LICENSE	0.00	2,500,000.00	813,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	8
12020136	TRADE PERMIT LICENSES	0.00	0.00	0.00	23,600,000.00	0.00	23,600,000.00	23,600,000.00	23,600,000.00	8
120209	**RENT ON LAND & OTHERS -**	**0.00**	**51,879,400.00**	**6,021,200.00**	**89,340,000.00**	**0.00**	**89,340,000.00**	**89,340,000.00**	**89,340,000.00**	7
12020901	RENT ON GOVT. LAND	0.00	0.00	0.00	89,340,000.00	0.00	89,340,000.00	89,340,000.00	89,340,000.00	8
12020906	RENTS ON GOVT. PROPERTI	0.00	51,879,400.00	6,021,200.00	0.00	0.00	0.00	0.00	0.00	8
										1
023600400200	**INTERNATIONAL INSTITUTE**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	*REVENUE*	*0.00*	*105,295,680.00*	*0.00*	*105,295,680.00*	*0.00*	*105,295,680.00*	*126,354,816.00*	*151,625,779.20*	4
12	*INDEPENDENT REVENUE*	*0.00*	*105,295,680.00*	*0.00*	*105,295,680.00*	*0.00*	*105,295,680.00*	*126,354,816.00*	*151,625,779.20*	5
1202	**NON-TAX REVENUE**	**0.00**	**105,295,680.00**	**0.00**	**105,295,680.00**	**0.00**	**105,295,680.00**	**126,354,816.00**	**151,625,779.20**	6
120204	**FEES - GENERAL**	**0.00**	**102,475,680.00**	**0.00**	**102,475,680.00**	**0.00**	**102,475,680.00**	**122,970,816.00**	**147,564,979.20**	7
12020417	CONTRACTOR REGISTRATIO	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	576,000.00	691,200.00	8
12020452	SCHOOL/ TUITION/ EXAMIN	0.00	53,683,680.00	0.00	53,683,680.00	0.00	53,683,680.00	64,420,416.00	77,304,499.20	8
12020453	APPLICATIONS FEES	0.00	48,312,000.00	0.00	48,312,000.00	0.00	48,312,000.00	57,974,400.00	69,569,280.00	8
120206	**SALES - GENERAL**	**0.00**	**2,820,000.00**	**0.00**	**2,820,000.00**	**0.00**	**2,820,000.00**	**3,384,000.00**	**4,060,800.00**	7
12020605	SALES OF BILLS OF ENTRIES/	0.00	2,820,000.00	0.00	2,820,000.00	0.00	2,820,000.00	3,384,000.00	4,060,800.00	8
										1
026000300100	**PHYSICAL PLANNING & DEV**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	*REVENUE*	*0.00*	*2,000,000,000.00*	*22,662,584.29*	*2,000,000,000.00*	*0.00*	*2,000,000,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	4
12	*INDEPENDENT REVENUE*	*0.00*	*2,000,000,000.00*	*22,662,584.29*	*2,000,000,000.00*	*0.00*	*2,000,000,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	5
1202	**NON-TAX REVENUE**	**0.00**	**2,000,000,000.00**	**22,662,584.29**	**2,000,000,000.00**	**0.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	6
120204	**FEES - GENERAL**	**0.00**	**1,975,000,000.00**	**22,636,584.29**	**1,850,000,000.00**	**0.00**	**1,850,000,000.00**	**1,850,000,000.00**	**1,850,000,000.00**	7
12020436	BILL BOARD ADVERTISEMEN	0.00	150,000,000.00	4,000,543.70	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
12020438	SURVEY/ PLANNING/ BUILDI	0.00	1,500,000,000.00	12,344,144.59	0.00	0.00	0.00	0.00	0.00	8
12020447	LAND USE FEES /CERTIFICAT	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
12020448	DEVELOPMENT LEVIES/BAYE	0.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	8
12020453	APPLICATIONS FEES	0.00	200,000,000.00	6,291,896.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	8
120205	**FINES - GENERAL**	**0.00**	**25,000,000.00**	**26,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	7
12020501	FINES/PENALTIES	0.00	25,000,000.00	26,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	8
										1
026000400100	**NEW YENAGOA CITY DEVEL**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	*REVENUE*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	4
12	*INDEPENDENT REVENUE*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	5
1202	**NON-TAX REVENUE**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6
120204	**FEES - GENERAL**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
12020448	DEVELOPMENT LEVIES/BAYE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
12020453	APPLICATIONS FEES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
026000500100	**BAYELSA STATE GEOGRAPH**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	*REVENUE*	*0.00*	*759,879,400.00*	*24,533,618.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*600,000,000.00*	*600,000,000.00*	4
12	*INDEPENDENT REVENUE*	*0.00*	*759,879,400.00*	*24,533,618.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*600,000,000.00*	*600,000,000.00*	5
1202	**NON-TAX REVENUE**	**0.00**	**759,879,400.00**	**24,533,618.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**600,000,000.00**	**600,000,000.00**	6
120204	**FEES - GENERAL**	**0.00**	**714,879,400.00**	**24,533,618.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**600,000,000.00**	**600,000,000.00**	7
12020437	DEEDS REGISTRATION FEES	0.00	7,500,000.00	9,096,047.00	0.00	0.00	0.00	0.00	0.00	8
12020447	LAND USE FEES /CERTIFICAT	0.00	650,000,000.00	15,232,571.00	430,000,000.00	0.00	430,000,000.00	520,000,000.00	520,000,000.00	8
12020453	APPLICATIONS FEES	0.00	57,379,400.00	205,000.00	70,000,000.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00	8
120205	**FINES - GENERAL**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7
12020501	FINES/PENALTIES	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8
										1
031805100100	**HIGH COURT**									2
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**	3
1	*REVENUE*	*0.00*	*16,604,183.00*	*19,466,554.35*	*22,509,270.00*	*0.00*	*22,509,270.00*	*22,509,270.00*	*22,509,270.00*	4
12	*INDEPENDENT REVENUE*	*0.00*	*16,604,183.00*	*19,466,554.35*	*22,509,270.00*	*0.00*	*22,509,270.00*	*22,509,270.00*	*22,509,270.00*	5
1202	**NON-TAX REVENUE**	**0.00**	**16,604,183.00**	**19,466,554.35**	**22,509,270.00**	**0.00**	**22,509,270.00**	**22,509,270.00**	**22,509,270.00**	6
120204	**FEES - GENERAL**	**0.00**	**15,738,183.00**	**18,040,354.35**	**20,987,070.00**	**0.00**	**20,987,070.00**	**20,987,070.00**	**20,987,070.00**	7
12020401	COURT FEES	0.00	15,738,183.00	18,040,354.35	20,987,070.00	0.00	20,987,070.00	20,987,070.00	20,987,070.00	8
120205	**FINES - GENERAL**	**0.00**	**866,000.00**	**1,426,200.00**	**1,522,200.00**	**0.00**	**1,522,200.00**	**1,522,200.00**	**1,522,200.00**	7
12020501	FINES/PENALTIES	0.00	866,000.00	1,426,200.00	1,522,200.00	0.00	1,522,200.00	1,522,200.00	1,522,200.00	8

051700100100	MINISTRY OF EDUCATION								
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,500,000.00***	***10,000,000.00***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,500,000.00***	***10,000,000.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,500,000.00**	**10,000,000.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,500,000.00**	**10,000,000.00**
12020134	PRIVATE SCHOOLS LICENSES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	10,000,000.00

052100100100	MINISTRY OF HEALTH								
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**
1	***REVENUE***	***0.00***	***49,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***
12	***INDEPENDENT REVENUE***	***0.00***	***49,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***
1202	**NON-TAX REVENUE**	**0.00**	**49,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**
120204	**FEES - GENERAL**	**0.00**	**49,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**
12020424	ACCREDITATION FEES	0.00	49,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

052100500200	BAYELSA STATE SCHOOL OF								
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**
1	***REVENUE***	***0.00***	***2,000,000.00***	***0.00***	***2,300,000.00***	***0.00***	***2,300,000.00***	***2,300,000.00***	***2,300,000.00***
12	***INDEPENDENT REVENUE***	***0.00***	***2,000,000.00***	***0.00***	***2,300,000.00***	***0.00***	***2,300,000.00***	***2,300,000.00***	***2,300,000.00***
1202	**NON-TAX REVENUE**	**0.00**	**2,000,000.00**	**0.00**	**2,300,000.00**	**0.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**
120204	**FEES - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**2,300,000.00**	**0.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**
12020452	SCHOOL/ TUITION/ EXAMIN	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00

052100500300	BAYELSA STATE SCHOOL OF								
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**
1	***REVENUE***	***0.00***	***1,000,000.00***	***0.00***	***1,500,000.00***	***0.00***	***1,500,000.00***	***1,500,000.00***	***1,500,000.00***
12	***INDEPENDENT REVENUE***	***0.00***	***1,000,000.00***	***0.00***	***1,500,000.00***	***0.00***	***1,500,000.00***	***1,500,000.00***	***1,500,000.00***
1202	**NON-TAX REVENUE**	**0.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**
120204	**FEES - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**
12020452	SCHOOL/ TUITION/ EXAMIN	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

053500100100	MINISTRY OF ENVIRONMEN								
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**
1	***REVENUE***	***0.00***	***3,500,000.00***	***4,751,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***3,500,000.00***	***4,751,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**3,500,000.00**	**4,751,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**3,500,000.00**	**4,751,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020444	BURIAL FEES	0.00	500,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020451	TIMBER & FORESTRY FEES	0.00	3,000,000.00	4,701,000.00	0.00	0.00	0.00	0.00	0.00

053505300100	BAYELSA STATE ENVIRONM								
Code	**Description**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**Out-Year Estimate**
1	***REVENUE***	***0.00***	***20,450,000.00***	***11,422,500.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***30,000,000.00***	***30,000,000.00***
12	***INDEPENDENT REVENUE***	***0.00***	***20,450,000.00***	***11,422,500.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***30,000,000.00***	***30,000,000.00***
1202	**NON-TAX REVENUE**	**0.00**	**20,450,000.00**	**11,422,500.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**30,000,000.00**	**30,000,000.00**
120204	**FEES - GENERAL**	**0.00**	**19,000,000.00**	**8,422,500.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**27,400,000.00**	**28,000,000.00**
12020449	BUSINESS/TRADE OPERATIN	0.00	19,000,000.00	8,422,500.00	23,000,000.00	0.00	23,000,000.00	27,400,000.00	28,000,000.00
120205	**FINES - GENERAL**	**0.00**	**1,450,000.00**	**3,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,600,000.00**	**2,000,000.00**
12020501	FINES/PENALTIES	0.00	1,450,000.00	3,000,000.00	2,000,000.00	0.00	2,000,000.00	2,600,000.00	2,000,000.00

011100100100	GOVERNMENT HOUSE											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***1,000,000,000.00***	***282,926,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***
130111001002 - Reform of Government and Governance	Standing Fan, Ceiling Fan, Te	23010112 - PURCHASE OF OFF	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	250,000,000.00	115,926,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
130111001003 - Reform of Government and Governance	30 Hp Laptops and 45 Deskt	23010113 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	100,000,000.00	4,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111001004 - Reform of Government and Governance	50 Laserjets Printers and 20	23010114 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	100,000,000.00	5,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111001005 - Reform of Government and Governance	20 Sharp Industrial photoco	23010115 - PURCHASE OF PHO	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111001006 - Reform of Government and Governance	50 Shreding machines	23010117 - PURCHASE OF SHR	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111001007 - Reform of Government and Governance	20 industrial scanners	23010118 - PURCHASE OF SCA	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111001009 - Reform of Government and Governance	Rangers and ventilatots, foc	23010120 - PURCHASE OFCAN	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	100,000,000.00	8,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111001010 - Reform of Government and Governance	Beds, carbinets, seats and c	23010121 - PURCHASE OF RES	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	200,000,000.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

011100200400	SPECIAL ADVISER STATE SE											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***4,000,000,000.00***	***593,905,172.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***
130111002001 - Reform of Government and Governance	acquistion of land for doo a	23010101 - PURCHASE / ACQU	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111002002 - Reform of Government and Governance	10 toyota saloon cars for se	23010105 - PURCHASE OF MOT	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111002003 - Reform of Government and Governance	2 Toyota Hiace buses	23010108 - PURCHASE OF BUS	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111002004 - Reform of Government and Governance	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	20,000,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111002005 - Reform of Government and Governance	4 Hp Core i7 Laptops	23010113 - PURCHASE OF COM	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111002006 - Reform of Government and Governance	4 Laserjets printers	23010114 - PURCHASE OF COM	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

130111002007 - Reform of Government and Governance	one (1) Indsutrial sharp indu	23010115 - PURCHASE OF PHO	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130111002008 - Reform of Government and Governance	Outdoor wireless sensors, Ir	23010128 - PURCHASE OF SECU	70311 - STATE EXPENDITUR	50640100 - STATEWIDE	0.00	3,880,000,000.00	588,905,172.00	2,781,000,000.00	0.00	2,781,000,000.00	2,781,000,000.00	2,781,000,000.00
011100800100	**STATE EMERGENCY MANAG**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**2025 Out-Year Estimate**
Total					***0.00***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***
130111008001 - Reform of Government and Governance	one (1) toyota hilux utility tr	23010107 - PURCHASE OF TRU	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130111008002 - Reform of Government and Governance	one (1) 14 seater toyota hia	23010108 - PURCHASE OF BUS	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130111008003 - Reform of Government and Governance	3 Fiber boats and yamaha e	23010109 - PURCHASE OF SEA	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130111008004 - Reform of Government and Governance	7 Hp core i7 Laptops and 8 D	23010113 - PURCHASE OF COM	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111008005 - Reform of Government and Governance	12 Laserjet Hp printers	23010114 - PURCHASE OF COM	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111008006 - Reform of Government and Governance	4 Sharp insdustrial Photoco	23010115 - PURCHASE OF PHO	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111008007 - Reform of Government and Governance	1 Mini Sound proof Generat	23010119 - PURCHASE OF POW	70541 - PROTECTION OF BI	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
011101000100	**DUE PROCESS BUREAU**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**2025 Out-Year Estimate**
Total					***0.00***	***400,000,000.00***	***6,995,000.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***
130111010001 - Reform of Government and Governance	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130111010002 - Reform of Government and Governance	20 Hp Core i7 Laptops	23010113 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	40,000,000.00	6,995,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130111010003 - Reform of Government and Governance	20 Laserjet Hp printers	23010114 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130111010004 - Reform of Government and Governance	10 Sharp insdustiral Photoco	23010115 - PURCHASE OF PHO	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130111010005 - Reform of Government and Governance	Repairs and rehabilitaion of	23030102 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111010006 - Reform of Government and Governance	Repairs and rehailitation of	23030104 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130111010007 - Reform of Government and Governance	renovation of Due process c	23030121 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111010008 - Reform of Government and Governance	Research on learning outcor	23050101 - RESEARCH AND DE	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130111010009 - Reform of Government and Governance	Application softwares, syste	23050102 - COMPUTER SOFTW	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130111010010 - Reform of Government and Governance	Designing of Monitoring and	23050103 - MONITORING AND	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
011106000100	**BAYELSA STATE COMMUNI**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**2025 Out-Year Estimate**
Total					***0.00***	***0.00***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***
130111060002 - Reform of Government and Governance	100 Qlink Champion 200A N	23010104 - PURCHASE MOTOR	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00
130111060004 - Reform of Government and Governance	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111060005 - Reform of Government and Governance	20 Hp Core i7 Laptops	23010113 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111060006 - Reform of Government and Governance	6 Laserjet Hp printers	23010114 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130111060007 - Reform of Government and Governance	2 industrial phocopying mac	23010115 - PURCHASE OF PHO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130111060008 - Reform of Government and Governance	20 shredding machines	23010117 - PURCHASE OF SHR	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130111060009 - Reform of Government and Governance	Rangers and ventilatots, foc	23010120 - PURCHASE OFCAN	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130111060010 - Reform of Government and Governance	Outdoor wireless sensors, Ir	23010128 - PURCHASE OF SECU	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
011200100100	**STATE ASSEMBLY MANAGE**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**2025 Out-Year Estimate**
Total					***0.00***	***120,000,000.00***	***0.00***	***142,000,000.00***	***0.00***	***142,000,000.00***	***142,000,000.00***	***142,000,000.00***
130112001001 - Reform of Government and Governance	purchase of 8 plots of land t	23010101 - PURCHASE / ACQU	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130112001003 - Reform of Government and Governance	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130112001004 - Reform of Government and Governance	5 Hp Core i7 Laptops and 4	23010113 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	16,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130112001005 - Reform of Government and Governance	8 Laserjet Hp printers	23010114 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130112001006 - Reform of Government and Governance	Rangers and ventilatots, foc	23010120 - PURCHASE OFCAN	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130112001007 - Reform of Government and Governance	Archival equipment, art and	23010125 - PURCHASE OF LIBR	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130112001008 - Reform of Government and Governance	Construction of 4 Bedroom	23020101 - CONSTRUCTION / F	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130112001009 - Reform of Government and Governance	Repainting of the State Asse	23030121 - REHABILITATION /	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130112001010 - Reform of Government and Governance	Repairs of street lighting wit	23030123 - REHABILITATION/R	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130112001011 - Reform of Government and Governance	Repairs of power generating	23030125 - REHABILITATION/R	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
200112001012 - CLIMATE CHANGE	Construction of embarkmer	23040102 - EROSION & FLOOD	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130112001013 - Reform of Government and Governance	Research on learning outcor	23050101 - RESEARCH AND DE	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130112001014 - Reform of Government and Governance	Annual legislative year celet	23050104 - ANNIVERSARIES/CE	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
011200300100	**STATE HOUSE OF ASSEMBL**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**2023 Approved Budget**	**2024 Out-Year Estimate**	**2025 Out-Year Estimate**
Total					***0.00***	***2,597,000,000.00***	***110,000,000.00***	***6,000,000,000.00***	***0.00***	***6,000,000,000.00***	***6,000,000,000.00***	***6,000,000,000.00***
130112003001 - Reform of Government and Governance	acquistion of land for doo a	23010101 - PURCHASE / ACQU	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	500,000,000.00	0.00	380,000,000.00	0.00	380,000,000.00	380,000,000.00	380,000,000.00
130112003002 - Reform of Government and Governance	150 SUV Jeeps and Saloon c	23010105 - PURCHASE OF MO	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	500,000,000.00	0.00	4,150,000,000.00	0.00	4,150,000,000.00	4,150,000,000.00	4,150,000,000.00
130112003005 - Reform of Government and Governance	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	291,000,000.00	75,000,000.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
130112003006 - Reform of Government and Governance	28 Hp Core i7 Laptops	23010113 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	80,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130112003007 - Reform of Government and Governance	7 Laserjet Hp printers	23010114 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130112003008 - Reform of Government and Governance	25 industrial phocopying ma	23010115 - PURCHASE OF PHO	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	80,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130112003009 - Reform of Government and Governance	10 Hp Laptops and 5 Deskto	23010117 - PURCHASE OF SHR	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130112003011 - Reform of Government and Governance	50kva and 100kva Generati	23010119 - PURCHASE OF POW	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	141,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
130112003012 - Reform of Government and Governance	Rangers and ventilatots, foc	23010120 - PURCHASE OFCAN	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112003013 - Reform of Government and Governance	Beds, carbinets, seats and c	23010121 - PURCHASE OF RES	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	60,000,000.00	0.00	64,000,000.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00
130112003017 - Reform of Government and Governance	Javelins, Discuss, Volleyballs	23010126 - PURCHASE OF SPO	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130112003018 - Reform of Government and Governance	Outdoor wireless sensors, Ir	23010128 - PURCHASE OF SECU	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130112003020 - Reform of Government and Governance	Acquisition of five (5) 500kv	23010139 - PURCHASE OF TRA	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	18,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130112003021 - Reform of Government and Governance	Micrphones, Speakers, Amp	23010141 - PURCHASE OF COM	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112003022 - Reform of Government and Governance	Construction of one (1) add	23020101 - CONSTRUCTION / F	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	250,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

130112003023 - Reform of Government and Governance	Construction 4 Bungallows \	23020102 - CONSTRUCTION / F	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	301,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
130112003028 - Reform of Government and Governance	Repairs of electrical installat	23030102 - REHABILITATION /	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	25,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	5
130112003029 - Reform of Government and Governance	Repairs of water boreholes a	23030104 - REHABILITATION /	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130112003031 - Reform of Government and Governance	Renovation and repairs of a	23030121 - REHABILITATION /	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	200,000,000.00	35,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	5
130112003032 - Reform of Government and Governance	Rehabilitation of street light	23030123 - REHABILITATION/R	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	5
130112003033 - Reform of Government and Governance	Repairs of power generating	23030125 - REHABILITATION/R	70111 - EXECUTIVE AND LE	50640100 - STATEWIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	5
													1
012300100100	**MINISTRY OF INFORMATIO**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***1,500,000,000.00***	***1,228,000,000.00***	***2,500,000,000.00***	***0.00***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	4
110123001001 - Information Communication and Techno	3 Toyota Saloon cars	23010105 - PURCHASE OF MOT	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	23,000,000.00	23,000,000.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	5
110123001002 - Information Communication and Techno	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	44,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	5
110123001003 - Information Communication and Techno	6 Hp Core i7 Laptops	23010113 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
110123001004 - Information Communication and Techno	4 Laserjet Hp printers	23010114 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
110123001005 - Information Communication and Techno	one (1) 50kva Generating pl	23010119 - PURCHASE OF POW	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	31,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
110123001006 - Information Communication and Techno	Purchase of Broadcasting Tr	23010129 - PURCHASE OF INDU	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	53,850,000.00	5,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	5
110123001007 - Information Communication and Techno	Amplifiers, Mixers, Microph	23010141 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	836,150,000.00	800,000,000.00	569,000,000.00	0.00	569,000,000.00	569,000,000.00	569,000,000.00	5
110123001008 - Information Communication and Techno	one (1) Bungallow building	23020101 - CONSTRUCTION / F	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	500,000,000.00	400,000,000.00	113,000,000.00	0.00	113,000,000.00	113,000,000.00	113,000,000.00	5
110123001009 - Information Communication and Techno	Annual RATAWU Day, Work	23050104 - ANNIVERSARIES/CE	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	7,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	5
110123001010 - Information Communication and Techno	one (1) Outside broadcastin	23010106 - PURCHASE OF VAN	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	84,000,000.00	84,000,000.00	5
110123001011 - Information Communication and Techno	one (1) 18 seater toyota hia	23010108 - PURCHASE OF BUS	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	5
110123001012 - Information Communication and Techno	one (1) Sharp industrial pho	23010115 - PURCHASE OF PHO	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
110123001013 - Information Communication and Techno	5 HP Shredding machines	23010117 - PURCHASE OF SHR	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
110123001014 - Information Communication and Techno	5 Hp Industrial scanners	23010118 - PURCHASE OF SCA	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
													1
012300200100	**NIGER DELTA TELEVISION A**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***3,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
110123002001 - Information Communication and Techno	one (1) toyota saloon car	23010105 - PURCHASE OF MOT	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
110123002003 - Information Communication and Techno	1 Hp Laptop and Desktop	23010113 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
110123002005 - Information Communication and Techno	Amplifiers, Mixers, Microph	23010141 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
													1
012300300100	**BAYELSA STATE BROADCAS**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***3,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
110123003001 - Information Communication and Techno	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	5
110123003002 - Information Communication and Techno	1 Desktop Computer	23010113 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	5
110123003004 - Information Communication and Techno	1 Laserjet Printer	23010114 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	5
110123003005 - Information Communication and Techno	Fire entinguishers, smoke de	23010115 - PURCHASE OF PHO	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	250,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
110123003006 - Information Communication and Techno	Metal detectors	23010123 - PURCHASE OF FIRE	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	5
110123003007 - Information Communication and Techno	Audio Processors	23010128 - PURCHASE OF SECU	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	250,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
110123003010 - Information Communication and Techno	Tennis Court, Volleyball cou	23010130 - PURCHASE OF REC	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	5
													1
012300500100	**GOVERNMENT PRINTING P**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***250,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
110123005006 - Information Communication and Techno	Metal detectors and Body S	23010128 - PURCHASE OF SECU	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	250,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
110123005009 - Information Communication and Techno	Fridges and Air conditioners	23010140 - PURCHASE OF OFF	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
													1
012300600100	**BAYELSA STATE NEWSPAPE**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
110123006001 - Information Communication and Techno	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	5
110123006002 - Information Communication and Techno	4 hp core i7 laptops, 8 deskt	23010113 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	5
110123006003 - Information Communication and Techno	2 laser jet printer and 1 dec	23010114 - PURCHASE OF COM	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	270,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	5
110123006004 - Information Communication and Techno	2 sharp photocoping machi	23010115 - PURCHASE OF PHO	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	260,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	5
110123006006 - Information Communication and Techno	3 scanning machines	23010118 - PURCHASE OF SCA	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	270,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	5
110123006007 - Information Communication and Techno	treatment of 3 boreholes in	23030104 - REHABILITATION /	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	5
110123006008 - Information Communication and Techno	3 paper shredding machines	23010117 - PURCHASE OF SHR	70831 - BROADCASTING AN	50640100 - STATEWIDE	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	5
													1
012500200100	**WELFARE AND MANAGEM**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***0.00***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	4
130125002001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130125002002 - Reform of Government and Governance	3 hp core i7 laptops and 2 d	23010113 - PURCHASE OF COM	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	5
130125002003 - Reform of Government and Governance	4 laserjet printers	23010114 - PURCHASE OF COM	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
130125002004 - Reform of Government and Governance	2 industrial photocoping ma	23010115 - PURCHASE OF PHO	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
130125002005 - Reform of Government and Governance	air conditions and fridges	23010140 - PURCHASE OF OFF	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	5
130125002006 - Reform of Government and Governance	networking, servers, data ce	23020127 - CONSTRUCTION OF	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	5
130125002007 - Reform of Government and Governance	Acquistion of modern softw	23050102 - COMPUTER SOFTW	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
													1
012500300100	**ESTABLISHMENT, TRAINING**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***2,000,000.00***	***2,000,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	4
130125003001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5

130125003007 - Reform of Government and Governance	air conditions and fridges	23010140 - PURCHASE OF OFF	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
													1
014000100100	**OFFICE OF THE STATE AUDIT**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***100,000,000.00***	***8,000,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	4
130140001001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130140001002 - Reform of Government and Governance	4 hp core i7 laptops, 3 deckt	23010113 - PURCHASE OF CON	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	5
130140001003 - Reform of Government and Governance	4 laserjet printers and 4 dec	23010114 - PURCHASE OF CON	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	5
130140001004 - Reform of Government and Governance	3 industrial photocopinbg m	23010115 - PURCHASE OF PHO	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	10,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130140001005 - Reform of Government and Governance	10kva power generating set	23010119 - PURCHASE OF POW	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
130140001006 - Reform of Government and Governance	fire extinguisher,water hose	23010123 - PURCHASE OF FIRE	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130140001007 - Reform of Government and Governance	6 rooms office building and	23020101 - CONSTRUCTION / F	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	5
													1
014000200100	**AUDITOR GENERAL (LOCAL**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***20,000,000.00***	***2,130,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	4
130140002001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	20,000,000.00	2,130,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	5
130140002002 - Reform of Government and Governance	4 hp core i7 laptops	23010113 - PURCHASE OF CON	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00	5
130140002003 - Reform of Government and Governance	2 laser jet printer and 1 dec	23010114 - PURCHASE OF CON	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	5
130140002004 - Reform of Government and Governance	2 industrial photocoping ma	23010115 - PURCHASE OF PHO	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	5
130140002006 - Reform of Government and Governance	2 typewritting machines	23010116 - PURCHASE OF TYP	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	5
130140002007 - Reform of Government and Governance	2 paper shredding machjine	23010117 - PURCHASE OF SHR	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	5
130140002009 - Reform of Government and Governance	returning book carts, newsp	23010125 - PURCHASE OF LIBR	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	5
130140002010 - Reform of Government and Governance	air conditions and fridges	23010140 - PURCHASE OF OFF	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	5
													1
014000300100	**AUDIT SERVICE COMMISSIO**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	4
130140003001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130140003002 - Reform of Government and Governance	2 hp core i7 laptops	23010113 - PURCHASE OF CON	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
130140003003 - Reform of Government and Governance	1 industrial photocoping ma	23010115 - PURCHASE OF PHO	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
130140003004 - Reform of Government and Governance	5kva power generating setti	23010119 - PURCHASE OF POW	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
													1
014800100100	**STATE INDEPENDENT ELECT**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***100,000,000.00***	***0.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	4
130148001001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
130148001002 - Reform of Government and Governance	4 hp core i7 laptop, 3 deckto	23010113 - PURCHASE OF CON	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130148001003 - Reform of Government and Governance	5 laser jet printers and 4 dec	23010114 - PURCHASE OF CON	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130148001004 - Reform of Government and Governance	3 industrial photocopinbg m	23010115 - PURCHASE OF PHO	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130148001005 - Reform of Government and Governance	4 paper shredding machine	23010117 - PURCHASE OF SHR	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
130148001006 - Reform of Government and Governance	3 scanning machjine	23010118 - PURCHASE OF SCA	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
130148001007 - Reform of Government and Governance	30kva power generating set	23010119 - PURCHASE OF POW	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
130148001008 - Reform of Government and Governance	4 toyota saloon cars	23010105 - PURCHASE OF MOT	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	5
130148001009 - Reform of Government and Governance	2 toyota buses	23010108 - PURCHASE OF BUS	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	5
130148001010 - Reform of Government and Governance	3 boat fibre and 2 65 horse	23010109 - PURCHASE OF SEA	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
130148001011 - Reform of Government and Governance	3 type writing machine	23010116 - PURCHASE OF TYP	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
130148001012 - Reform of Government and Governance	fire extinguisher,water hose	23010123 - PURCHASE OF FIRE	70161 - GENERAL PUBLIC SE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
													1
016100100200	**GENERAL SERVICES BUREAU**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***100,000,000.00***	***88,700,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	4
130161001001 - Reform of Government and Governance	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	25,000,000.00	23,700,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	5
130161001002 - Reform of Government and Governance	4 hp core i7 laptops, 5 deckt	23010113 - PURCHASE OF CON	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130161001003 - Reform of Government and Governance	4 laser jet printers and 4 des	23010114 - PURCHASE OF CON	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130161001004 - Reform of Government and Governance	4 industrial photocoping ma	23010115 - PURCHASE OF PHO	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130161001007 - Reform of Government and Governance	democracy day, workers day	23050104 - ANNIVERSARIES/CE	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	75,000,000.00	65,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	5
130161001008 - Reform of Government and Governance	fire extinguisher,water hose	23010123 - PURCHASE OF FIRE	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
													1
016700100200	**MINISTRY OF SPECIAL DUTI**												2
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**	3
Total					***0.00***	***56,000,000.00***	***7,500,000.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	4
060167001009 - Housing and Urban Development (Gene	Fire entinguishers, smoke de	23010123 - PURCHASE OF FIRE	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001011 - Housing and Urban Development (Gene	Construction of electrical in	23020103 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	7,500,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
060167001012 - Housing and Urban Development (Gene	Boreholes and overhead sta	23020105 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	19,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
060167001013 - Housing and Urban Development (Gene	Construction of concrete wa	23020118 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
060167001015 - Housing and Urban Development (Gene	Repairs and rehabilitaion of	23030101 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
060167001015 - Housing and Urban Development (Gene	Designing of Monitoring and	23050103 - MONITORING AND	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	5
060167001016 - Housing and Urban Development (Gene	Annual Festivals Support	23050104 - ANNIVERSARIES/CE	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
060167001017 - Housing and Urban Development (Gene	Rakes, Sprayers, Backhoes e	23010127 - PURCHASE OF AGR	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	5
060167001019 - Housing and Urban Development (Gene	Metal detectors and Body S	23010128 - PURCHASE OF SECU	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
060167001020 - Housing and Urban Development (Gene	Construction of street lighti	23020123 - CONSTRUCTION OF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
060167001022 - Housing and Urban Development (Gene	Repairs and rehabilitaion of	23030121 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
													1
016700100300	**MINISTRY OF SPECIAL DUTI**												2

Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	
Total					*0.00*	*93,000,000.00*	*17,462,200.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	4
060167001001 - Housing and Urban Development (Gene	11 motor cycles	23010104 - PURCHASE MOTOR	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	5
060167001002 - Housing and Urban Development (Gene	2 Toyota saloon cars	23010105 - PURCHASE OF MOT	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
060167001003 - Housing and Urban Development (Gene	2 fiber boats and 2 yamaha	23010109 - PURCHASE OF SEA	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	5
060167001004 - Housing and Urban Development (Gene	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001006 - Housing and Urban Development (Gene	20 kva Generating plant	23010119 - PURCHASE OF POW	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	2,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	5
060167001007 - Housing and Urban Development (Gene	Rangers and ventilatots, foc	23010120 - PURCHASE OFCAN	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
060167001008 - Housing and Urban Development (Gene	Beds, carbinets, seats and c	23010121 - PURCHASE OF RESI	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001009 - Housing and Urban Development (Gene	Fire entinguishers, smoke de	23010123 - PURCHASE OF FIRE	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
060167001010 - Housing and Urban Development (Gene	Construction of Governor's	23020102 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
060167001011 - Housing and Urban Development (Gene	Installation of electrical fittin	23020103 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	5
060167001012 - Housing and Urban Development (Gene	Provision of boreholes and v	23020105 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	19,000,000.00	17,462,200.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	5
060167001013 - Housing and Urban Development (Gene	construction of jetties, conc	23020118 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	5
060167001015 - Housing and Urban Development (Gene	Repairs and rehahilitation o	23030101 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5
060167001016 - Housing and Urban Development (Gene	Development of monitoring	23050103 - MONITORING AND	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	5
060167001017 - Housing and Urban Development (Gene	Festivals support	23050104 - ANNIVERSARIES/CE	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
060167001018 - Housing and Urban Development (Gene	one (1) Sharp industrial pho	23010115 - PURCHASE OF PHO	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5

016700100400	MINISTRY OF SPECIAL DUTI												
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*72,000,000.00*	*26,547,000.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	4
060167001001 - Housing and Urban Development (Gene	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	5
060167001005 - Housing and Urban Development (Gene	provision of borehole in odo	23020105 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	1,597,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001006 - Housing and Urban Development (Gene	provision of town halls, con	23020118 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	15,950,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	5
060167001010 - Housing and Urban Development (Gene	treatment of 3 boreholes in	23030104 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	10,000,000.00	9,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001012 - Housing and Urban Development (Gene	renovation of agbere marke	23030124 - REHABILITATION/R	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001013 - Housing and Urban Development (Gene	inspection of going projects	23050103 - MONITORING AND	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
060167001014 - Housing and Urban Development (Gene	2 hp core i7 laptops	23010113 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
060167001015 - Housing and Urban Development (Gene	3 laser jet printers 1 deskjet	23010114 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5

016800100100	MINISTRY OF SPECIAL PROJ												
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*1,715,000,000.00*	*1,185,352,146.53*	*2,000,000,000.00*	*0.00*	*2,000,000,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	4
060168001001 - Housing and Urban Development (Gene	4 project monitoring vans	23010106 - PURCHASE OF VAN	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
060168001003 - Housing and Urban Development (Gene	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
060168001004 - Housing and Urban Development (Gene	3 hp core i7 laptops and 2 d	23010113 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	6,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	5
060168001005 - Housing and Urban Development (Gene	3 laser jet printers 3 deskjet	23010114 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
060168001006 - Housing and Urban Development (Gene	3 sharp photocoping machi	23010115 - PURCHASE OF PHO	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
060168001007 - Housing and Urban Development (Gene	15kva power generating set	23010119 - PURCHASE OF POW	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
060168001008 - Housing and Urban Development (Gene	provision of 6 rooms office	23020101 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	105,000,000.00	100,000,000.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00	5
060168001009 - Housing and Urban Development (Gene	staff quarters in yenagoa	23020102 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	90,000,000.00	73,941,950.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
060168001010 - Housing and Urban Development (Gene	construction of a 8 classroo	23020107 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	5
060168001011 - Housing and Urban Development (Gene	provision of 2 water system	23020118 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000,000.00	921,410,196.53	1,360,000,000.00	0.00	1,360,000,000.00	1,360,000,000.00	1,360,000,000.00	5
060168001012 - Housing and Urban Development (Gene	provision of basket ball and	23020119 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	5
060168001013 - Housing and Urban Development (Gene	provision of sampou market	23020124 - CONSTRUCTION OF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	5
060168001015 - Housing and Urban Development (Gene	rehabilitation of sampou, za	23030113 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	90,000,000.00	88,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	5
060168001016 - Housing and Urban Development (Gene	renovation of basket ball n	23030118 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00	5
060168001017 - Housing and Urban Development (Gene	renovation of office building	23030121 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	5
060168001018 - Housing and Urban Development (Gene	rehabiltation of opolo, swall	23030124 - REHABILITATION/R	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	5

016800100200	DIRECT LABOUR AGENCY												
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*41,000,000.00*	*0.00*	*50,000,000.00*	*1,000,000,000.00*	*1,050,000,000.00*	*50,000,000.00*	*50,000,000.00*	4
060168001001 - Housing and Urban Development (Gene	fill cabinets, tables, chairs, t	23010112 - PURCHASE OF OFF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
060168001002 - Housing and Urban Development (Gene	1 hp core i7 laptop	23010113 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
060168001003 - Housing and Urban Development (Gene	1 laser jet printer and 1 dec	23010114 - PURCHASE OF COM	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	5
060168001004 - Housing and Urban Development (Gene	2 sharp photocoping machi	23010115 - PURCHASE OF PHO	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	5
060168001006 - Housing and Urban Development (Gene	sewage and pipe bourn wat	23020118 - CONSTRUCTION / F	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	30,000,000.00	1,000,000,000.00	1,030,000,000.00	30,000,000.00	30,000,000.00	5
060168001007 - Housing and Urban Development (Gene	construction of akaba and c	23020124 - CONSTRUCTION OF	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	5
060168001008 - Housing and Urban Development (Gene	repair of samphino road and	23030113 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	5
060168001009 - Housing and Urban Development (Gene	renovation of peace park	23030118 - REHABILITATION /	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
060168001010 - Housing and Urban Development (Gene	renovation of opolo market	23030124 - REHABILITATION/R	70133 - OTHER GENERAL SE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
060168001011 - Housing and Urban Development (Gene	repair of office building in y	23030121 - REHABILITATION /	70131 - GENERAL PERSONN	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5

021500100100	MINISTRY OF AGRICULTURE												
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*12,000,000,000.00*	*936,311,800.00*	*12,000,000,000.00*	*0.00*	*12,000,000,000.00*	*12,000,000,000.00*	*12,000,000,000.00*	4
010115001002 - Economic Empowerment Through Agric	Purchase of tractors, trailer	23010127 - PURCHASE OF AGR	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	4,145,000,000.00	120,750,000.00	5,501,850,000.00	0.00	5,501,850,000.00	5,501,850,000.00	5,501,850,000.00	5
010115001003 - Economic Empowerment Through Agric	clearing of 300 hectares of l	23020113 - CONSTRUCTION / F	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	7,000,000,000.00	499,011,800.00	5,859,650,000.00	0.00	5,859,650,000.00	5,859,650,000.00	5,859,650,000.00	5
010115001004 - Economic Empowerment Through Agric	Reconstruction of Bayelsa R	23030112 - REHABILITATION /	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	200,000,000.00	1,050,000.00	243,500,000.00	0.00	243,500,000.00	243,500,000.00	243,500,000.00	5
010115001005 - Economic Empowerment Through Agric	Research on climate and dro	23050101 - RESEARCH AND DE	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	605,000,000.00	308,000,000.00	325,000,000.00	0.00	325,000,000.00	325,000,000.00	325,000,000.00	5
010115001006 - Economic Empowerment Through Agric	Monitoring of Reconstructio	23050103 - MONITORING AND	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	30,000,000.00	7,500,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	5
010115001007 - Economic Empowerment Through Agric	World food day celebration	23050104 - ANNIVERSARIES/CE	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	5

021500100300	FADAMA												2
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*700,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*1,000,000,000.00*	*1,000,000,000.00*	4
010215001001 - Economic Empowerment Through Agricu	Purchase of 5 filling cabinet	23010112 - PURCHASE OF OFF	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
010215001002 - Economic Empowerment Through Agricu	purchase of 2 HP Laptos cor	23010113 - PURCHASE OF CON	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
010215001004 - Economic Empowerment Through Agricu	Purchase of tractors, trailer	23010127 - PURCHASE OF AGR	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	700,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	5
010215001006 - Economic Empowerment Through Agricu	clearing of 300 hectares of l	23020113 - CONSTRUCTION / F	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	5
010215001008 - Economic Empowerment Through Agricu	Purchase of 4 Toyota Hilux	23010105 - PURCHASE OF MOT	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	5
010215001009 - Economic Empowerment Through Agricu	Purchase of 2 24 seaters Hia	23010108 - PURCHASE OF BUS	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
010215001010 - Economic Empowerment Through Agricu	Purchase of 2 Hp itel core i3	23010114 - PURCHASE OF COM	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
010215001011 - Economic Empowerment Through Agricu	Purcahse of 3 HP Color Lase	23010115 - PURCHASE OF PHO	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
010215001012 - Economic Empowerment Through Agricu	Purcahse of 1 CD Disk Shred	23010117 - PURCHASE OF SHR	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	5
010215001013 - Economic Empowerment Through Agricu	Purchase of 3 HP Scan jet Pr	23010118 - PURCHASE OF SCA	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	5
010215001014 - Economic Empowerment Through Agricu	Purchase of 15 office table a	23010140 - PURCHASE OF OFF	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
010215001015 - Economic Empowerment Through Agricu	Construction of cassava pro	23020118 - CONSTRUCTION / F	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
010215001016 - Economic Empowerment Through Agricu	Rehabilitation of Edebebiri r	23030112 - REHABILITATION /	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
010215001017 - Economic Empowerment Through Agricu	Rehabilitation of Fadama Of	23030121 - REHABILITATION /	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
010215001018 - Economic Empowerment Through Agricu	Rehailitation of Agudama w	23030124 - REHABILITATION/R	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
010215001019 - Economic Empowerment Through Agricu	Monitoring of constrcution	23050103 - MONITORING AND	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	5
													1
022000100100	MINISTRY OF FINANCE												2
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*2,990,000,000.00*	*2,590,594,065.77*	*4,000,000,000.00*	*0.00*	*4,000,000,000.00*	*4,000,000,000.00*	*6,204,109,734.25*	4
130120001001 - Reform of Government and Governance	Purchase of 5 Toyota Hilux,	23010105 - PURCHASE OF MOT	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	250,000,000.00	171,447,065.77	430,000,000.00	0.00	430,000,000.00	430,000,000.00	430,000,000.00	5
130120001002 - Reform of Government and Governance	Purchase of 3 filling cabinet	23010112 - PURCHASE OF OFF	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	15,000,000.00	2,523,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	5
130120001003 - Reform of Government and Governance	purchase of 10 HP Core Seri	23010113 - PURCHASE OF CON	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	20,000,000.00	5,000,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	5
130120001004 - Reform of Government and Governance	HP Color laser jet printer	23010114 - PURCHASE OF COM	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	14,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00	5
130120001005 - Reform of Government and Governance	1 sharp photocopying mach	23010115 - PURCHASE OF PHO	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	21,000,000.00	4,500,000.00	56,000,000.00	0.00	56,000,000.00	56,000,000.00	56,000,000.00	5
130120001006 - Reform of Government and Governance	Purcahse of 2 Sharp CD Disk	23010117 - PURCHASE OF SHR	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	8,000,000.00	1,000,000.00	38,000,000.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00	5
130120001007 - Reform of Government and Governance	Purchase of 2 HP Scan jet Pr	23010118 - PURCHASE OF SCA	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	5
130120001008 - Reform of Government and Governance	Perkins 150kva Soundproof	23010119 - PURCHASE OF POW	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	151,000,000.00	70,139,000.00	230,000,000.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00	5
130120001010 - Reform of Government and Governance	Purchase of Water hoes.	23010123 - PURCHASE OF FIRE	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	5
130120001013 - Reform of Government and Governance	Construction of finance hou	23020101 - CONSTRUCTION / F	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	496,000,000.00	475,000,000.00	1,750,000,000.00	0.00	1,750,000,000.00	1,750,000,000.00	3,954,109,734.25	5
130120001014 - Reform of Government and Governance	Rehabilitation of finance ho	23030102 - REHABILITATION /	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	183,000,000.00	183,000,000.00	5
130120001015 - Reform of Government and Governance	Rehabilitation of Bayelsa sta	23030121 - REHABILITATION /	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	10,000,000.00	235,000.00	184,000,000.00	0.00	184,000,000.00	184,000,000.00	184,000,000.00	5
130120001016 - Reform of Government and Governance	Rehabilitation of SIFMIS Bui	23030127 - REHABILITATION/R	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	183,000,000.00	183,000,000.00	5
130120001017 - Reform of Government and Governance	Research into new techniqu	23050101 - RESEARCH AND DE	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	1,800,000,000.00	1,765,750,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	5
130120001018 - Reform of Government and Governance	Acqusition of Oracle softwa	23050102 - COMPUTER SOFTW	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	38,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	5
130120001019 - Reform of Government and Governance	Monitoring of constrction o	23050103 - MONITORING AND	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	100,000,000.00	85,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	5
130120001020 - Reform of Government and Governance	International Accounting da	23050104 - ANNIVERSARIES/CE	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	5
130120001021 - Reform of Government and Governance	To carry out evaluation in ca	23050107 - MARGIN FOR INCR	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	15,000,000.00	10,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	5
													1
022000200100	STATE BUDGET OFFICE												2
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*2,000,000.00*	*0.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*20,000,000.00*	*20,000,000.00*	4
130120002002 - Reform of Government and Governance	Purchase of 10 office table a	23010112 - PURCHASE OF OFF	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130120002003 - Reform of Government and Governance	Purchase of d HP Core i7 lap	23010113 - PURCHASE OF CON	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130120002004 - Reform of Government and Governance	HP Color laser jet printer	23010114 - PURCHASE OF COM	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
130120002005 - Reform of Government and Governance	1 sharp photocopying mach	23010115 - PURCHASE OF PHO	70112 - FINANCIAL AND FIS	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
													1
022200100100	MINISTRY OF TRADE, INVES												2
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*208,000,000.00*	*0.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	4
120122001001 - Growing the Private Sector	Purchase of 5 office table ar	23010112 - PURCHASE OF OFF	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
120122001008 - Growing the Private Sector	Purchase of LG Fridge, LG Ai	23010140 - PURCHASE OF OFF	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5
120122001011 - Growing the Private Sector	Construction of Agudama E	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	5
120122001012 - Growing the Private Sector	Rehabilitation of Opolo mar	23030124 - REHABILITATION/R	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	60,000,000.00	0.00	218,000,000.00	0.00	218,000,000.00	218,000,000.00	218,000,000.00	5
120122001013 - Growing the Private Sector	purchase of both primary ar	23050101 - RESEARCH AND DE	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
120122001015 - Growing the Private Sector	monitoring of construction	23050103 - MONITORING AND	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	18,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
120122001016 - Growing the Private Sector	purchase of toyota hilux vet	23010106 - PURCHASE OF VAN	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5
120122001017 - Growing the Private Sector	Purchase of HP core i7 Lapto	23010113 - PURCHASE OF CON	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
120122001018 - Growing the Private Sector	0	23050111 - OPERATION COST (	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	5
													1
022200100200	MICROFINANCE AND ENTER												2
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	4
120222001001 - Growing the Private Sector	Purchase of 5 office table ar	23010112 - PURCHASE OF OFF	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	5
120222001002 - Growing the Private Sector	purchase of Office thermoc	23010140 - PURCHASE OF OFF	70411 - GENERAL ECONOM	50640100 - STATEWIDE	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	5
													1
022700100100	MINISTRY OF LABOUR, EMP												2
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate	3
Total					*0.00*	*141,900,000.00*	*1,600,000.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	4
030127001001 - Poverty Alleviation	Purchase of 7 office table ar	23010112 - PURCHASE OF OFF	70412 - GENERAL LABOUR	50640100 - STATEWIDE	0.00	5,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	5
030127001006 - Poverty Alleviation	Purchase of Teaching equip	23010124 - PURCHASE OF TEA	70412 - GENERAL LABOUR	50640100 - STATEWIDE	0.00	136,900,000.00	0.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	5
030127001010 - Poverty Alleviation	Purchase of 6 office table ar	23010141 - PURCHASE OF CON	70412 - GENERAL LABOUR	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	5

030127001011 - Poverty Alleviation	Construction of training cen	23020118 - CONSTRUCTION / F	70412 - GENERAL LABOUR	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

022800100100	MINISTRY OF COMMUNICA											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***455,000,000.00***	***7,165,640.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***
110128001006 - Information Communication and Techno	Construction of ICT Centre f	23020127 - CONSTRUCTION OF	70461 - COMMUNICATION	50640100 - STATEWIDE	0.00	400,000,000.00	4,631,640.00	753,000,000.00	0.00	753,000,000.00	753,000,000.00	753,000,000.00
110128001008 - Information Communication and Techno	Rehabilitation of equipment	23030127 - REHABILITATION/R	70461 - COMMUNICATION	50640100 - STATEWIDE	0.00	30,000,000.00	2,534,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
110128001009 - Information Communication and Techno	Research into new ICT techr	23050101 - RESEARCH AND DE	70461 - COMMUNICATION	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
110128001011 - Information Communication and Techno	monitoring and evaluation c	23050103 - MONITORING AND	70461 - COMMUNICATION	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
110128001013 - Information Communication and Techno	30 HP Core i7 Laptops and 4	23010113 - PURCHASE OF COM	70461 - COMMUNICATION	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
110128001014 - Information Communication and Techno	Acquistion of modern Softw	23050102 - COMPUTER SOFTW	70461 - COMMUNICATION	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

022900100100	MINISTRY OF TRANSPORT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***1,500,000,000.00***	***1,266,397,988.36***	***5,000,000,000.00***	***0.00***	***5,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***
170129001001 - Road (General)	purchase of 30 toyota corro	23010105 - PURCHASE OF MOT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	1,000,000,000.00	960,422,507.08	2,180,000,000.00	0.00	2,180,000,000.00	2,180,000,000.00	2,180,000,000.00
170129001002 - Road (General)	10 Fibre Boats and 10 yama	23010109 - PURCHASE OF SEA	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	100,000,000.00	10,650,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
170129001003 - Road (General)	Tables, Chairs, Cupboard, W	23010112 - PURCHASE OF OFF	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170129001004 - Road (General)	5 Hp Core i7 Laptops and 4	23010113 - PURCHASE OF COM	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170129001005 - Road (General)	8 Hp Laserjets Printers	23010114 - PURCHASE OF COM	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	100,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
170129001006 - Road (General)	4 Sharp insdustrial Photoco	23010115 - PURCHASE OF PHO	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	200,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170129001007 - Road (General)	10 HP shredding machines	23010117 - PURCHASE OF SHR	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170129001008 - Road (General)	Chalks, White Board, Charts	23010124 - PURCHASE OF TEA	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170129001009 - Road (General)	Rader, Magnetic compass, A	23010131 - PURCHASE OF AIR	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	80,000,000.00	63,097,116.28	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
170129001010 - Road (General)	Regulator, Buoyancy contro	23010134 - PURCHASE OF DIVI	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
170129001011 - Road (General)	provision of Jetties	23020105 - CONSTRUCTION / F	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	20,000,000.00	2,900,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170129001012 - Road (General)	Cardinal, Lateral, Isolated da	23020116 - CONSTRUCTION / F	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170129001013 - Road (General)	Cosntruction of concrete wa	23020118 - CONSTRUCTION / F	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	19,000,000.00	10,900,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170129001014 - Road (General)	Provision of street lights wit	23020123 - CONSTRUCTION OF	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
170129001015 - Road (General)	Provision of Neighbooouhoo	23020124 - CONSTRUCTION OF	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	30,000,000.00	17,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170129001016 - Road (General)	Rehaililtation of jetties	23030104 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	3,082,865.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170129001017 - Road (General)	Clearing of wrecking along t	23030115 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170129001018 - Road (General)	Rehabilitation of the state c	23030116 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	200,000,000.00	192,375,500.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
170129001019 - Road (General)	Rehabilitation of the state r	23030121 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	4,050,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
170129001020 - Road (General)	Rehabilitation of damaged s	23030123 - REHABILITATION/R	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	5,000,000.00	1,920,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
170129001021 - Road (General)	Repairs of the ministry of tra	23030125 - REHABILITATION/R	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170129001022 - Road (General)	Acquisition of Modern ICT E	23030127 - REHABILITATION/R	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	100,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170129001024 - Road (General)	3 Champions Motor cycles	23010104 - PURCHASE MOTOR	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
170129001025 - Road (General)	3 Toyota Hilux Utlity trucks	23010107 - PURCHASE OF TRU	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
170129001026 - Road (General)	6 Toyota Hiace buses	23010108 - PURCHASE OF BUS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00
170129001027 - Road (General)	Fire entinguishers, smoke de	23010123 - PURCHASE OF FIRE	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
170129001028 - Road (General)	vulnerability scanners, walk	23010128 - PURCHASE OF SECU	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
170129001029 - Road (General)	Fridges and Air conditioners	23010140 - PURCHASE OF OFF	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170129001030 - Road (General)	Amplifiers, Mixers, Microph	23010141 - PURCHASE OF COM	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170129001031 - Road (General)	provision of contruction of	23020127 - CONSTRUCTION OF	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170129001032 - Road (General)	rehabilitation electricity inst	23030102 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170129001033 - Road (General)	renovation of fire fighting d	23030109 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170129001034 - Road (General)	rehabilitation of air navigati	23030119 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00

023100100100	MINISTRY OF POWER											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***1,400,000,000.00***	***693,054,510.77***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***
140131001001 - Power (General)	ceiling fans, standing fans, c	23010112 - PURCHASE OF OFF	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
140131001002 - Power (General)	hp laptop, dell laptops, deck	23010113 - PURCHASE OF COM	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140131001003 - Power (General)	laser jet printer	23010114 - PURCHASE OF COM	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140131001004 - Power (General)	sharp photocopying machin	23010115 - PURCHASE OF PHO	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140131001005 - Power (General)	sound-proof generating set	23010119 - PURCHASE OF POW	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	100,000,000.00	38,283,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
140131001006 - Power (General)	lighting, cabling, panel boar	23010129 - PURCHASE OF INDU	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	13,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
140131001007 - Power (General)	purchase of transformers fo	23010139 - PURCHASE OF TRA	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	100,000,000.00	20,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
140131001008 - Power (General)	extension of 33kv high tens	23020103 - CONSTRUCTION / F	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	867,000,000.00	449,345,349.52	965,000,000.00	0.00	965,000,000.00	965,000,000.00	965,000,000.00
140131001009 - Power (General)	installation bespoke solar st	23020123 - CONSTRUCTION OF	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	200,000,000.00	165,779,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
140131001011 - Power (General)	ikibiri-angiama 33kv line rec	23030102 - REHABILITATION /	70435 - ELECTRICITY	50640100 - STATEWIDE	0.00	100,000,000.00	19,647,161.25	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

023300100100	MINISTRY OF MINERAL RES											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***50,000,000.00***	***12,809,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***
210133001001 - Oil and Gas Infrastructure (General)	ceiling fans, standing fans, c	23010112 - PURCHASE OF OFF	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	7,000,000.00	2,582,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
210133001002 - Oil and Gas Infrastructure (General)	hp laptop, dell laptops, deck	23010113 - PURCHASE OF COM	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	4,200,000.00	612,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
210133001003 - Oil and Gas Infrastructure (General)	laser jet printer	23010114 - PURCHASE OF COM	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
210133001004 - Oil and Gas Infrastructure (General)	sharp photocopying machin	23010115 - PURCHASE OF PHO	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	700,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
210133001005 - Oil and Gas Infrastructure (General)	hp scanners	23010118 - PURCHASE OF SCA	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
210133001006 - Oil and Gas Infrastructure (General)	drawing board, pegging stic	23010133 - PURCHASES OF SUI	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
210133001007 - Oil and Gas Infrastructure (General)	air conditions and fridges	23010140 - PURCHASE OF OFF	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	16,000,000.00	5,615,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
210133001008 - Oil and Gas Infrastructure (General)	research and development c	23050101 - RESEARCH AND DE	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
210133001009 - Oil and Gas Infrastructure (General)	acquisition of microsoft pac	23050102 - COMPUTER SOFTW	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

210133001010 - Oil and Gas Infrastructure (General)	monitoring of oil facilities in	23050103 - MONITORING AND	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	10,000,000.00	4,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
210133001011 - Oil and Gas Infrastructure (General)	purchase of toyota hilux vel	23010105 - PURCHASE OF MO	70432 - PETROLUEM AND N	50640100 - STATEWIDE	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00

023400100100	MINISTRY OF WORKS AND											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*69,420,000,000.00*	*53,211,850,731.17*	*83,165,323,622.00*	*0.00*	*83,165,323,622.00*	*83,165,323,622.00*	*83,165,323,622.00*
130134001001 - Reform of Government and Governance	Purchase of 15 filling cabine	23010112 - PURCHASE OF OFF	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130134001004 - Reform of Government and Governance	purchase of 35 Sharp AR 60	23010114 - PURCHASE OF CON	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130134001006 - Reform of Government and Governance	Const. of 17 Court Hall Mag	23020101 - CONSTRUCTION / F	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	2,650,000,000.00	1,528,623,835.21	1,350,000,000.00	0.00	1,350,000,000.00	1,350,000,000.00	1,350,000,000.00
130134001008 - Reform of Government and Governance	Construction of Faculty of A	23020114 - CONSTRUCTION / F	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	47,050,000,000.00	40,303,171,821.60	51,136,697,784.00	0.00	51,136,697,784.00	51,136,697,784.00	51,136,697,784.00
130134001009 - Reform of Government and Governance	Const. of Internal Road Agb	23020118 - CONSTRUCTION / F	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	9,360,000,000.00	8,478,550,073.60	15,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00
130134001012 - Reform of Government and Governance	Maintenance of Tombia-Am	23030113 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	1,450,000,000.00	537,354,878.78	1,190,000,000.00	0.00	1,190,000,000.00	1,190,000,000.00	1,190,000,000.00
130134001013 - Reform of Government and Governance	Refurblishing/Rehabilitation	23030121 - REHABILITATION /	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	850,000,000.00	393,164,006.74	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
200134001014 - CLIMATE CHANGE	Const. of master Drainage S	23040102 - EROSION & FLOOD	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	8,000,000,000.00	1,970,986,115.24	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00
130134001017 - Reform of Government and Governance	purchase of 100 HP Core Se	23010113 - PURCHASE OF CON	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130134001018 - Reform of Government and Governance	purchase of 35 Sharp AR 60	23010115 - PURCHASE OF PHO	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130134001019 - Reform of Government and Governance	Purchase 2 analogue file pro	23010129 - PURCHASE OF INDI	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
130134001020 - Reform of Government and Governance	Monitoring & Evaluation of	23050103 - MONITORING AND	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130134001021 - Reform of Government and Governance	Contingency	23050129 - PLANNING RESERV	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	5,678,625,838.00	0.00	5,678,625,838.00	5,678,625,838.00	5,678,625,838.00

023600100100	MINISTRY OF CULTURE AND											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*490,500,000.00*	*91,081,000.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*
020136001001 - Societal Re-orientation (General)	Purchase of ceiling fans, sta	23010112 - PURCHASE OF OFF	70473 - TOURISM	50640100 - STATEWIDE	0.00	15,000,000.00	450,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
020136001002 - Societal Re-orientation (General)	Purchase of hp laptops, des	23010113 - PURCHASE OF CON	70473 - TOURISM	50640100 - STATEWIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
020136001003 - Societal Re-orientation (General)	2no. Laser jet printers	23010114 - PURCHASE OF CON	70473 - TOURISM	50640100 - STATEWIDE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
020136001004 - Societal Re-orientation (General)	1no. Sharp potocopier	23010115 - PURCHASE OF PHO	70473 - TOURISM	50640100 - STATEWIDE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
020136001007 - Societal Re-orientation (General)	5no. Filing cabinet, 10no. Pa	23010140 - PURCHASE OF OFF	70473 - TOURISM	50640100 - STATEWIDE	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
020136001009 - Societal Re-orientation (General)	construction of white man g	23020118 - CONSTRUCTION / F	70473 - TOURISM	50640100 - STATEWIDE	0.00	280,000,000.00	0.00	260,000,000.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00
020136001010 - Societal Re-orientation (General)	construction of the recreati	23020119 - CONSTRUCTION / F	70473 - TOURISM	50640100 - STATEWIDE	0.00	52,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00	68,000,000.00	68,000,000.00
020136001011 - Societal Re-orientation (General)	repair of delapidated struct	23030118 - REHABILITATION /	70473 - TOURISM	50640100 - STATEWIDE	0.00	11,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00	61,000,000.00	61,000,000.00
020136001012 - Societal Re-orientation (General)	Research on how to improv	23050101 - RESEARCH AND DE	70473 - TOURISM	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020136001013 - Societal Re-orientation (General)	inspection of musuem in ak	23050103 - MONITORING AND	70473 - TOURISM	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
020136001014 - Societal Re-orientation (General)	celebraton of boro day, cele	23050104 - ANNIVERSARIES/CE	70473 - TOURISM	50640100 - STATEWIDE	0.00	115,000,000.00	90,631,000.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
020136001015 - Societal Re-orientation (General)	3no. Typewriters	23010116 - PURCHASE OF TYP	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

023600400200	INTERNATIONAL INSTITUTE											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*0.00*	*0.00*	*400,000,000.00*	*0.00*	*400,000,000.00*	*400,000,000.00*	*400,000,000.00*
050136004001 - Enhancing Skills and Knowledge (Genera	10nos. dell laptops, 10nos.	23010113 - PURCHASE OF CON	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050136004002 - Enhancing Skills and Knowledge (Genera	1no. 250kva sound proof ge	23010119 - PURCHASE OF POW	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050136004003 - Enhancing Skills and Knowledge (Genera	white boards, projectors, wi	23010124 - PURCHASE OF TEA	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050136004004 - Enhancing Skills and Knowledge (Genera	equipment for the clearing o	23010129 - PURCHASE OF INDI	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050136004005 - Enhancing Skills and Knowledge (Genera	volley balls, basket balls, lor	23010130 - PURCHASE OF REC	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050136004006 - Enhancing Skills and Knowledge (Genera	filing cabinets, airconditione	23010140 - PURCHASE OF OFF	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050136004007 - Enhancing Skills and Knowledge (Genera	construction of administrati	23020101 - CONSTRUCTION / F	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
050136004008 - Enhancing Skills and Knowledge (Genera	constuction borehole, wate	23020105 - CONSTRUCTION / F	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050136004009 - Enhancing Skills and Knowledge (Genera	provision of ICT facility in th	23020127 - CONSTRUCTION OF	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

023700100100	MINISTRY OF IJAW NATION											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*882,500,000.00*	*64,700,000.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*1,000,000,000.00*	*1,000,000,000.00*
020137001001 - Societal Re-orientation (General)	Purchase of various office e	23010112 - PURCHASE OF OFF	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	6,500,000.00	3,700,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
020137001002 - Societal Re-orientation (General)	desk top computers, hp cor	23010113 - PURCHASE OF CON	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
020137001003 - Societal Re-orientation (General)	laser jet printer	23010114 - PURCHASE OF CON	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020137001004 - Societal Re-orientation (General)	laser jet self sorting photoco	23010115 - PURCHASE OF PHO	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020137001008 - Societal Re-orientation (General)	Construction of Musuleums	23020118 - CONSTRUCTION / F	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	500,000,000.00	25,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
020137001009 - Societal Re-orientation (General)	construction of heros park y	23020119 - CONSTRUCTION / F	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	300,000,000.00	25,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
020137001012 - Societal Re-orientation (General)	rehabilitation of ijaw nation	23030121 - REHABILITATION /	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	50,000,000.00	9,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
020137001013 - Societal Re-orientation (General)	rehabilitation of the genera	23030125 - REHABILITATION/R	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
020137001016 - Societal Re-orientation (General)	celebration of boro day, odi	23050104 - ANNIVERSARIES/CE	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	22,500,000.00	0.00	22,500,000.00	22,500,000.00	22,500,000.00
020137001018 - Societal Re-orientation (General)	smart phones, tablets, pers	23050127 - REFORM COMMUN	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
200137001019 - CLIMATE CHANGE	reclamation of 8 hectres of	23020128 - LAND RECLAMATIO	70821 - CULTURAL SERVICE	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

023800100100	MINISTRY OF BUDGET AND											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*5,000,000,000.00*	*1,853,103,015.00*	*7,030,000,000.00*	*-2,030,000,000.00*	*5,000,000,000.00*	*7,000,000,000.00*	*7,000,000,000.00*
130138001001 - Reform of Government and Governance	18 seater toyota bus	23010108 - PURCHASE OF BUS	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	100,000,000.00	-40,000,000.00	60,000,000.00	100,000,000.00	100,000,000.00
130138001002 - Reform of Government and Governance	confrence tables and chairs,	23010112 - PURCHASE OF OFF	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	200,000,000.00	450,000.00	200,000,000.00	-150,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00
130138001003 - Reform of Government and Governance	hp laptops, desk top compu	23010113 - PURCHASE OF CON	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	200,000,000.00	0.00	200,000,000.00	-150,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00
130138001004 - Reform of Government and Governance	laser jet printer	23010114 - PURCHASE OF CON	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	100,000,000.00	-60,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00
130138001005 - Reform of Government and Governance	laser jet self sorting photoco	23010115 - PURCHASE OF PHO	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	200,000,000.00	0.00	200,000,000.00	-150,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00
130138001006 - Reform of Government and Governance	Purchase of statistial books	23010125 - PURCHASE OF LIBR	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
130138001007 - Reform of Government and Governance	projectors,	23010140 - PURCHASE OF OFF	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	250,000,000.00	-150,000,000.00	100,000,000.00	250,000,000.00	250,000,000.00
130138001008 - Reform of Government and Governance	acqusition of web site and c	23050102 - COMPUTER SOFTW	70132 - OVERALL PLANNIN	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

130138001009 - Reform of Government and Governance	monitoring and evaluation c	23050103 - MONITORING AND	70132 - OVERALL PLANNING	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	2,000,000,000.00	-1,400,000,000.00	600,000,000.00	2,000,000,000.00	2,000,000,000.00
130138001010 - Reform of Government and Governance	world economic day celebra	23050104 - ANNIVERSARIES/CE	70132 - OVERALL PLANNING	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130138001011 - Reform of Government and Governance	SUBEB, RAAMP, AGRICULTU	23050108 - COUNTERPART FUN	70132 - OVERALL PLANNING	50640100 - STATEWIDE	0.00	3,965,000,000.00	1,852,653,015.00	3,915,000,000.00	-5,000,000.00	3,910,000,000.00	3,915,000,000.00	3,915,000,000.00
130138001012 - Reform of Government and Governance	10nos. Of shredding machin	23010117 - PURCHASE OF SHR	70132 - OVERALL PLANNING	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130138001013 - Reform of Government and Governance	3no. Of scanners	23010118 - PURCHASE OF SCA	70132 - OVERALL PLANNING	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130138001014 - Reform of Government and Governance	Purchase of one Caterpillar	23010119 - PURCHASE OF POW	70132 - OVERALL PLANNING	50640100 - STATEWIDE	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00

023800500300	COMMUNITY AND SOCIAL I											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***50,000,000.00***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***
130238005001 - Reform of Government and Governance	Tables, Chairs, Cupboards, V	23010112 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130238005003 - Reform of Government and Governance	6no. Toyota Hilux	23010105 - PURCHASE OF MO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	227,000,000.00	0.00	227,000,000.00	227,000,000.00	227,000,000.00
130238005004 - Reform of Government and Governance	2nos engine	23010109 - PURCHASE OF SEA	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130238005005 - Reform of Government and Governance	hp laptops, desk top compu	23010113 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
130238005006 - Reform of Government and Governance	laser jet printers	23010114 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130238005007 - Reform of Government and Governance	self sorting and ordinary ph	23010115 - PURCHASE OF PHO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130238005008 - Reform of Government and Governance	shredders	23010117 - PURCHASE OF SHR	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130238005009 - Reform of Government and Governance	scanners	23010118 - PURCHASE OF SCA	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

025200100100	MINISTRY OF WATER RESOI											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***600,000,000.00***	***129,301,000.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***
100152001001 - Water Resources and Rural Development	tables, chairs, window blind	23010112 - PURCHASE OF OFF	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100152001002 - Water Resources and Rural Development	laboratory equipment	23010122 - PURCHASE OF HEA	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100152001003 - Water Resources and Rural Development	water retriculation equipme	23010129 - PURCHASE OF INDU	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100152001004 - Water Resources and Rural Development	tables, chairs, window blind	23010140 - PURCHASE OF OFF	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100152001005 - Water Resources and Rural Development	provision of 80 boreholes ac	23020105 - CONSTRUCTION / F	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	300,000,000.00	36,920,000.00	440,000,000.00	0.00	440,000,000.00	440,000,000.00	440,000,000.00
100152001006 - Water Resources and Rural Development	rehabilitation of 10 borehol	23030104 - REHABILITATION /	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	200,000,000.00	92,381,000.00	474,000,000.00	0.00	474,000,000.00	474,000,000.00	474,000,000.00
100152001007 - Water Resources and Rural Development	rehabilitation of water reso	23030121 - REHABILITATION /	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100152001008 - Water Resources and Rural Development	trickling filters, rotating disc	23040105 - WATER POLLUTION	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100152001009 - Water Resources and Rural Development	research and development c	23050101 - RESEARCH AND DE	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100152001010 - Water Resources and Rural Development	monitoring and evaluation c	23050103 - MONITORING AND	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100152001011 - Water Resources and Rural Development	international water/ open d	23050104 - ANNIVERSARIES/CE	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100152001012 - Water Resources and Rural Development	Evaluation of institutional re	23050126 - GOVERNANCE AND	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

026000100100	MINISTRY OF LANDS, HOUS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***1,492,160,218.98***	***391,526,574.70***	***4,500,000,000.00***	***0.00***	***4,500,000,000.00***	***4,500,000,000.00***	***4,500,000,000.00***
060160001001 - Housing and Urban Development (Gene	acqusition of land across the	23010101 - PURCHASE / ACQU	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	380,000,000.00	6,098,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
010160001004 - Economic Empowerment Through Agric	construction of commission	23020102 - CONSTRUCTION / F	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	1,092,160,218.98	385,428,574.70	3,460,000,000.00	0.00	3,460,000,000.00	3,460,000,000.00	3,460,000,000.00
060160001005 - Housing and Urban Development (Gene	rehabilitation of commition	23030101 - REHABILITATION /	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

026000200100	OFFICE OF THE SURVEYOR-(											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***300,000,000.00***	***4,200,000.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***
060160002001 - Housing and Urban Development (Gene	toyota hilux	23010105 - PURCHASE OF MO	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
060160002002 - Housing and Urban Development (Gene	tables, chairs, window blind	23010112 - PURCHASE OF OFF	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	9,000,000.00	2,100,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
060160002003 - Housing and Urban Development (Gene	hp desk tops, laptops,	23010113 - PURCHASE OF COM	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	3,000,000.00	2,100,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060160002004 - Housing and Urban Development (Gene	laser jet printers	23010114 - PURCHASE OF COM	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
060160002005 - Housing and Urban Development (Gene	perkins 50kva generating se	23010119 - PURCHASE OF POW	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
060160002006 - Housing and Urban Development (Gene	purchase of surveying tripo	23010133 - PURCHASES OF SU	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
060160002007 - Housing and Urban Development (Gene	construction of boundary p	23020122 - CONSTRUCTION OF	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
060160002008 - Housing and Urban Development (Gene	rehabilitationof surveyor-ge	23030121 - REHABILITATION /	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060160002009 - Housing and Urban Development (Gene	rehabilitationof boundary p	23030122 - REHABILITATION/R	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

026000300100	PHYSICAL PLANNING & DEV											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***60,000,000.00***	***18,000,000.00***	***60,000,000.00***	***0.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***
060160003001 - Housing and Urban Development (Gene	office tables & chairs, windo	23010112 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	8,000,000.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
060160003002 - Housing and Urban Development (Gene	hp laptops, desk top compu	23010113 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	4,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
060160003003 - Housing and Urban Development (Gene	laser jet printers	23010114 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
060160003004 - Housing and Urban Development (Gene	laser jet photocopying mach	23010115 - PURCHASE OF PHO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060160003005 - Housing and Urban Development (Gene	shredding machines	23010117 - PURCHASE OF SHR	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
060160003006 - Housing and Urban Development (Gene	100 kva generating set	23010119 - PURCHASE OF POW	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
060160003007 - Housing and Urban Development (Gene	fire extinguisher,water hose	23010123 - PURCHASE OF FIRE	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
060160003008 - Housing and Urban Development (Gene	tidemaster portable tide gau	23010133 - PURCHASES OF SU	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
060160003009 - Housing and Urban Development (Gene	sledge hammars, cusion tap	23010140 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060160003010 - Housing and Urban Development (Gene	construction of physical pla	23020101 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	5,500,000.00	5,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
060160003011 - Housing and Urban Development (Gene	eletrification of the physical	23020103 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
060160003012 - Housing and Urban Development (Gene	provision of water at the ph	23020105 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
060160003013 - Housing and Urban Development (Gene	construction of boundary p	23020122 - CONSTRUCTION OF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060160003014 - Housing and Urban Development (Gene	rehabilitation of electrical fa	23030102 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
060160003015 - Housing and Urban Development (Gene	rehabilitation of water facili	23030104 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
060160003017 - Housing and Urban Development (Gene	rehabilitation of physical pla	23030121 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
060160003018 - Housing and Urban Development (Gene	rehabilitation of boundary p	23030122 - REHABILITATION/R	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

060160003019 - Housing and Urban Development (Gene	rehabilitation of the power	23030125 - REHABILITATION/R	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
200160003020 - CLIMATE CHANGE	planting of ash trees, cedar	23040101 - TREE PLANTING	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
200160003021 - CLIMATE CHANGE	building sea walls along the	23040102 - EROSION & FLOOD	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
060160003022 - Housing and Urban Development (Gene	Research annd Developmen	23050101 - RESEARCH AND DE	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060160003023 - Housing and Urban Development (Gene	Designing of monitoring and	23050103 - MONITORING AND	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
026000400100	**NEW YENAGOA CITY DEVEL**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***45,000,000.00***	***5,730,000.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***
060160004001 - Housing and Urban Development (Gene	office tables, chairs, window	23010112 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	5,000,000.00	2,910,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
060160004002 - Housing and Urban Development (Gene	4 laser jet printers and 4 des	23010114 - PURCHASE OF CON	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
060160004006 - Housing and Urban Development (Gene	ranging rod, measuring tape	23010133 - PURCHASES OF SUI	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060160004007 - Housing and Urban Development (Gene	filing cabinets, airconditione	23010140 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	4,000,000.00	2,820,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
060160004008 - Housing and Urban Development (Gene	6 rooms office building and	23020101 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
200160004009 - CLIMATE CHANGE	sandfilling water-logged are	23020128 - LAND RECLAMATIO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
200160004010 - CLIMATE CHANGE	pilling of the water ways arc	23040102 - EROSION & FLOOD	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
026000500100	**BAYELSA STATE GEOGRAPH**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***
060160005001 - Housing and Urban Development (Gene	4 hp core i7 laptops, 8 deck	23010113 - PURCHASE OF CON	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
060160005002 - Housing and Urban Development (Gene	3 laser jet printers 3 deskjet	23010114 - PURCHASE OF CON	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
060160005003 - Housing and Urban Development (Gene	1 industrial photocoping ma	23010115 - PURCHASE OF PHO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
060160005004 - Housing and Urban Development (Gene	ranging rod, measuring tape	23010133 - PURCHASES OF SUI	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
060160005005 - Housing and Urban Development (Gene	filing cabinets, airconditione	23010140 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060160005006 - Housing and Urban Development (Gene	tables, chairs, window blind	23010112 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
026000100200	**BAYELSA STATE HOUSING A**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***400,000,000.00***	***70,000,000.00***	***1,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***
060160001001 - Housing and Urban Development (Gene	Ttransportation system, sev	23020118 - CONSTRUCTION / F	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	400,000,000.00	70,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
060160001002 - Housing and Urban Development (Gene	construction of estate in oka	23020102 - CONSTRUCTION / F	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
060160001003 - Housing and Urban Development (Gene	internal road within the esta	23020114 - CONSTRUCTION / F	70611 - HOUSING DEVELOP	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
031805100100	**HIGH COURT**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***1,930,000,000.00***	***1,265,900,000.00***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***
130118051001 - Reform of Government and Governance	8 toyota sallon cars	23010105 - PURCHASE OF MOT	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	87,000,000.00	80,000,000.00	96,500,000.00	0.00	96,500,000.00	96,500,000.00	96,500,000.00
130118051002 - Reform of Government and Governance	6 toyota hilux	23010107 - PURCHASE OF TRU	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	30,100,000.00	20,000,000.00	97,500,000.00	0.00	97,500,000.00	97,500,000.00	97,500,000.00
130118051003 - Reform of Government and Governance	filing cabinets, airconditione	23010112 - PURCHASE OF OFF	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	150,000,000.00	120,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
130118051004 - Reform of Government and Governance	8 hp core i7 laptops 9 deck	23010113 - PURCHASE OF CON	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	50,000,000.00	8,200,000.00	24,500,000.00	0.00	24,500,000.00	24,500,000.00	24,500,000.00
130118051005 - Reform of Government and Governance	5 laser jet printers and 4 dec	23010114 - PURCHASE OF CON	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130118051006 - Reform of Government and Governance	4 industrial photocoping ma	23010115 - PURCHASE OF PHO	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130118051007 - Reform of Government and Governance	3 paper shredding maching	23010117 - PURCHASE OF SHR	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130118051008 - Reform of Government and Governance	4 scanning machines	23010118 - PURCHASE OF SCA	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	10,000,000.00	3,700,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130118051009 - Reform of Government and Governance	100kva generator set	23010119 - PURCHASE OF POW	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	65,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130118051010 - Reform of Government and Governance	fire extinguisher,water hose	23010123 - PURCHASE OF FIRE	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130118051011 - Reform of Government and Governance	returing books cart, audio v	23010125 - PURCHASE OF LIBR	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	25,000,000.00	14,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130118051012 - Reform of Government and Governance	metal detector, indoor and	23010128 - PURCHASE OF SEC	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	21,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130118051013 - Reform of Government and Governance	construction of one multi-d	23020102 - CONSTRUCTION / F	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	780,442,000.00	600,000,000.00	760,442,000.00	0.00	760,442,000.00	760,442,000.00	760,442,000.00
130118051014 - Reform of Government and Governance	staff quarters in yenagoa	23020102 - CONSTRUCTION / F	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	81,458,000.00	0.00	81,458,000.00	0.00	81,458,000.00	81,458,000.00	81,458,000.00
130118051016 - Reform of Government and Governance	repair of delapidated buildir	23030121 - REHABILITATION /	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	300,000,000.00	220,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130118051017 - Reform of Government and Governance	renovation of sagbama and	23030121 - REHABILITATION /	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	200,000,000.00	200,000,000.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
130118051018 - Reform of Government and Governance	security vans for the court p	23010106 - PURCHASE OF VAN	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	30,600,000.00	0.00	30,600,000.00	30,600,000.00	30,600,000.00
031805200100	**CUSTOMARY COURT OF AP**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***320,117,085.00***	***40,000,000.00***	***967,000,000.00***	***0.00***	***967,000,000.00***	***967,000,000.00***	***967,000,000.00***
130118052001 - Reform of Government and Governance	8 toyota sallon cars	23010105 - PURCHASE OF MOT	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	60,000,000.00	40,000,000.00	218,000,000.00	0.00	218,000,000.00	218,000,000.00	218,000,000.00
130118052002 - Reform of Government and Governance	security vans for the court p	23010106 - PURCHASE OF VAN	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	117,000,000.00	0.00	117,000,000.00	117,000,000.00	117,000,000.00
130118052003 - Reform of Government and Governance	3 coaster buses	23010108 - PURCHASE OF BUS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	25,000,000.00	0.00	82,000,000.00	0.00	82,000,000.00	82,000,000.00	82,000,000.00
130118052004 - Reform of Government and Governance	filing cabinets, airconditione	23010112 - PURCHASE OF OFF	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	62,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
130118052005 - Reform of Government and Governance	1 desktop computer	23010113 - PURCHASE OF CON	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	177,916.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
130118052006 - Reform of Government and Governance	2 laser jet printer	23010114 - PURCHASE OF CON	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
130118052007 - Reform of Government and Governance	2 photocoping machine	23010115 - PURCHASE OF PHO	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	1,695,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
130118052008 - Reform of Government and Governance	4 scanning machines	23010118 - PURCHASE OF SCA	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	794,169.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
130118052009 - Reform of Government and Governance	10kva power generating set	23010119 - PURCHASE OF POW	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130118052010 - Reform of Government and Governance	construction of one door co	23020101 - CONSTRUCTION / F	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	80,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00
130118052011 - Reform of Government and Governance	4 borehole in yenagoa, sagb	23020105 - CONSTRUCTION / F	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130118052013 - Reform of Government and Governance	renovation of staff quarters	23030101 - REHABILITATION /	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	96,900,000.00	0.00	96,900,000.00	96,900,000.00	96,900,000.00
032600100100	**MINISTRY OF JUSTICE**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***49,999,000.00***	***41,000,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***
130126001002 - Reform of Government and Governance	filing cabinets, airconditione	23010112 - PURCHASE OF OFF	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	32,749,000.00	32,000,000.00	32,749,000.00	0.00	32,749,000.00	32,749,000.00	32,749,000.00

130126001003 - Reform of Government and Governance	2 hp core i7 laptops	23010113 - PURCHASE OF COM	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130126001004 - Reform of Government and Governance	2 laser jet printer	23010114 - PURCHASE OF COM	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
130126001005 - Reform of Government and Governance	3 industrial photocopinbg m	23010115 - PURCHASE OF PHO	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	11,050,000.00	6,000,000.00	11,050,000.00	0.00	11,050,000.00	11,050,000.00	11,050,000.00
130126001006 - Reform of Government and Governance	3 paper shredding maching	23010117 - PURCHASE OF SHR	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
130126001007 - Reform of Government and Governance	3 scanning machine	23010118 - PURCHASE OF SCA	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
130126001008 - Reform of Government and Governance	30kva power generating set	23010119 - PURCHASE OF POW	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	50,001,000.00	0.00	50,001,000.00	50,001,000.00	50,001,000.00
130126001010 - Reform of Government and Governance	repair of staff quarters in ye	23030101 - REHABILITATION /	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130126001011 - Reform of Government and Governance	inspection of going projects	23050103 - MONITORING AND	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
130126001011 - Reform of Government and Governance	nigerian bar association day	23050104 - ANNIVERSARIES/CE	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

051300100100	**MINISTRY OF YOUTH AND S**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***1,495,500,000.00***	***967,366,852.20***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***
080113001001 - Youth (General)	Purchase of 15 office table a	23010112 - PURCHASE OF OFF	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	10,000,000.00	107,400.00	51,250,000.00	0.00	51,250,000.00	51,250,000.00	51,250,000.00
080113001002 - Youth (General)	Purchase of 3 Hpitel core i3	23010113 - PURCHASE OF COM	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
080113001003 - Youth (General)	Purcahse of 4 HP Color Lase	23010114 - PURCHASE OF COM	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
080113001004 - Youth (General)	Purchase of 1 Rexel Auto+ 1	23010117 - PURCHASE OF SHR	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
080113001005 - Youth (General)	Purchase of 3 HP Scan jet Pr	23010118 - PURCHASE OF SCA	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	120,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
080113001007 - Youth (General)	Purchase of Javelin, high jur	23010126 - PURCHASE OF SPO	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	33,000,000.00	5,510,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
080113001008 - Youth (General)	contruction of mini stadium	23020112 - CONSTRUCTION / F	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	1,299,230,000.00	860,673,750.00	1,550,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00
080113001010 - Youth (General)	Rehabilitation of Samson Sia	23030111 - REHABILITATION /	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	150,000,000.00	101,075,702.20	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
080113001011 - Youth (General)	Purcahse of 1 HP Color Lase	23010115 - PURCHASE OF PHO	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
080113001012 - Youth (General)	Purchase of Sumec 3000KVA	23010119 - PURCHASE OF POW	70811 - RECREATIONAL AN	50640100 - STATEWIDE	0.00	0.00	0.00	10,550,000.00	0.00	10,550,000.00	10,550,000.00	10,550,000.00

051400100100	**MINISTRY OF WOMEN, CHI**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***173,500,000.00***	***48,866,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***
070114001002 - Gender (General)	Purchase of 3 Hp itel core i3	23010113 - PURCHASE OF COM	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	3,000,000.00	2,366,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
070114001003 - Gender (General)	Purcahse of 5 HP Color Lase	23010114 - PURCHASE OF COM	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
070114001004 - Gender (General)	Purcahse of 1 HP Color Lase	23010115 - PURCHASE OF PHO	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	2,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
070114001005 - Gender (General)	10 blood pressure monitors	23010122 - PURCHASE OF HEA	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
070114001006 - Gender (General)	purchase of frying pans, ket	23010124 - PURCHASE OF TEA	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
070114001007 - Gender (General)	Purchase of book shelves, ta	23010125 - PURCHASE OF LIBR	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
070114001009 - Gender (General)	Construction of motherless	23020101 - CONSTRUCTION / F	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	160,000,000.00	45,000,000.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
070114001010 - Gender (General)	Rehabilitation of Amarata H	23030105 - REHABILITATION /	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
070114001013 - Gender (General)	Overhauling of Amarata Hea	23030125 - REHABILITATION/R	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
070114001014 - Gender (General)	Monitoring of construction	23050103 - MONITORING AND	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
070114001015 - Gender (General)	purchase of electric typwrit	23010116 - PURCHASE OF TYP	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
070114001017 - Gender (General)	Rehabilitation of Azikoro Pr	23030105 - REHABILITATION /	71041 - FAMILY AND CHILD	50640100 - STATEWIDE	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

051700100100	**MINISTRY OF EDUCATION**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***10,980,000,000.00***	***7,042,974,394.02***	***11,000,000,000.00***	***0.00***	***11,000,000,000.00***	***11,000,000,000.00***	***11,000,000,000.00***
050117001001 - Enhancing Skills and Knowledge (Genera	Standing Fan, Ceiling Fan, T	23010112 - PURCHASE OF OFF	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	15,000,000.00	10,200,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050117001002 - Enhancing Skills and Knowledge (Genera	10kva Solar Inverter, 200kva	23010119 - PURCHASE OF POW	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
050117001003 - Enhancing Skills and Knowledge (Genera	Chalks, White Board, Charts	23010124 - PURCHASE OF TEA	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	60,000,000.00	58,700,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
050117001004 - Enhancing Skills and Knowledge (Genera	Science Books, Literature an	23010125 - PURCHASE OF LIBR	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	22,000,000.00	1,250,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050117001005 - Enhancing Skills and Knowledge (Genera	Javelins, Discuss, Volleyballs	23010126 - PURCHASE OF SPO	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050117001006 - Enhancing Skills and Knowledge (Genera	Construction of 53 Public sc	23020107 - CONSTRUCTION / F	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	7,000,000,000.00	4,540,511,157.08	7,000,000,000.00	0.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00
050117001008 - Enhancing Skills and Knowledge (Genera	Construction and Provision	23020118 - CONSTRUCTION / F	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	1,500,000,000.00	1,262,095,683.86	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
050117001009 - Enhancing Skills and Knowledge (Genera	Construction of ICT Centres	23020127 - CONSTRUCTION OF	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	155,000,000.00	105,500,000.00	155,000,000.00	0.00	155,000,000.00	155,000,000.00	155,000,000.00
050117001010 - Enhancing Skills and Knowledge (Genera	Renovation and rehabilitatio	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	2,000,000,000.00	1,006,324,360.46	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
050117001011 - Enhancing Skills and Knowledge (Genera	Rehabilitation of Libraries in	23030110 - REHABILITATION /	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	75,000,000.00	37,393,192.62	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
050117001012 - Enhancing Skills and Knowledge (Genera	Rehabilitation of recreation	23030118 - REHABILITATION /	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
050117001013 - Enhancing Skills and Knowledge (Genera	Rehabilitation of Bayelsa Sta	23030127 - REHABILITATION/R	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050117001014 - Enhancing Skills and Knowledge (Genera	Research on learning outcor	23050101 - RESEARCH AND DE	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	20,000,000.00	11,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
050117001015 - Enhancing Skills and Knowledge (Genera	Designing of Monitoring and	23050103 - MONITORING AND	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	20,000,000.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050117001016 - Enhancing Skills and Knowledge (Genera	Children's Day Teachers Day	23050104 - ANNIVERSARIES/CE	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

051701000600	**POST PRIMARY SCHOOLS B**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***250,000,000.00***	***3,870,000.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***250,000,000.00***	***250,000,000.00***
050117010001 - Enhancing Skills and Knowledge (Genera	Purchase of 5 office table ar	23010112 - PURCHASE OF OFF	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	28,070,000.00	3,870,000.00	28,070,000.00	0.00	28,070,000.00	28,070,000.00	28,070,000.00
050117010002 - Enhancing Skills and Knowledge (Genera	Purchase of 6 Hpitel core i3	23010113 - PURCHASE OF COM	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
050117010003 - Enhancing Skills and Knowledge (Genera	Purcahse of 3 HP Color Lase	23010114 - PURCHASE OF COM	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
050117010004 - Enhancing Skills and Knowledge (Genera	Purchase of HP 3 in 1 photo	23010115 - PURCHASE OF PHO	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	480,000.00	480,000.00
050117010005 - Enhancing Skills and Knowledge (Genera	Purchase Rexel Auto+ 175 C	23010117 - PURCHASE OF SHR	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
050117010006 - Enhancing Skills and Knowledge (Genera	Purchase of HP Scan jet Pro	23010118 - PURCHASE OF SCA	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
050117010008 - Enhancing Skills and Knowledge (Genera	purchase of pipette, test tul	23010124 - PURCHASE OF TEA	70922 - UPPER-SECONDAR	50640100 - STATEWIDE	0.00	214,000,000.00	0.00	214,000,000.00	0.00	214,000,000.00	214,000,000.00	214,000,000.00

052100100100	**MINISTRY OF HEALTH**											
Programme Code and Programme Description	**Project Description**	**Economic Code and Descriptio**	**Function Code and Descrip**	**Location Code and Descr**		**2022 Original Budget**	**e January to September**	**2023 Proposed Budget**	**2023 Adjustments**	**023 Approved Budget**	**024 Out-Year Estimate**	**025 Out-Year Estimate**
Total					***0.00***	***3,969,000,000.00***	***2,114,629,049.13***	***4,000,000,000.00***	***250,000,000.00***	***4,250,000,000.00***	***4,000,000,000.00***	***4,000,000,000.00***
040121001003 - Improvement to Human Health (Genera	Purchase of 4 in 1 office sta	23010112 - PURCHASE OF OFF	70741 - PUBLIC HEALTH SE	50640100 - STATEWIDE	0.00	80,000,000.00	51,183,000.00	354,088,760.00	30,000,000.00	384,088,760.00	354,088,760.00	354,088,760.00
040121001006 - Improvement to Human Health (Genera	Perkins 150kva Soundproof	23010119 - PURCHASE OF POW	70741 - PUBLIC HEALTH SE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

040121001007 - Improvement to Human Health (Genera	Purchase of dinning set, pur	23010121 - PURCHASE OF RESI	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	50,000,000.00	15,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
040121001008 - Improvement to Human Health (Genera	Purchase of DC3600 Dental	23010122 - PURCHASE OF HEA	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	75,000,000.00	56,360,000.00	1,184,500,000.00	0.00	1,184,500,000.00	1,184,500,000.00	1,184,500,000.00
040121001009 - Improvement to Human Health (Genera	Construction of Nursing Dep	23020101 - CONSTRUCTION / F	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	520,335,325.90	276,167,091.33	338,768,051.10	100,000,000.00	438,768,051.10	338,768,051.10	338,768,051.10
040121001010 - Improvement to Human Health (Genera	Construction of Staff quarte	23020102 - CONSTRUCTION / F	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	1,501,958,348.60	642,586,172.49	585,780,298.29	0.00	585,780,298.29	585,780,298.29	585,780,298.29
040121001011 - Improvement to Human Health (Genera	Construction of Water Sche	23020105 - CONSTRUCTION / F	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	75,000,000.00	1,980,000.00	52,218,011.38	30,000,000.00	82,218,011.38	52,218,011.38	52,218,011.38
040121001012 - Improvement to Human Health (Genera	Construction of General Hos	23020106 - CONSTRUCTION / F	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	1,007,631,747.39	859,849,341.05	863,734,709.79	90,000,000.00	953,734,709.79	863,734,709.79	863,734,709.79
040121001013 - Improvement to Human Health (Genera	rehabilitation of Azikoro Pri	23030105 - REHABILITATION /	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	600,952,536.91	201,503,444.26	245,910,169.44	0.00	245,910,169.44	245,910,169.44	245,910,169.44
040121001014 - Improvement to Human Health (Genera	purchase of secondary data	23050101 - RESEARCH AND DE	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	9,000,000.01	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121001015 - Improvement to Human Health (Genera	Monitoring of Construction	23050103 - MONITORING AND	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	29,122,041.19	10,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040121001016 - Improvement to Human Health (Genera	Purchase of 5 24 seater Toy	23010105 - PURCHASE OF MO	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
040121001017 - Improvement to Human Health (Genera	Construction of internal roa	23020114 - CONSTRUCTION / F	70741 - PUBLIC HEALTH SEI	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00

052100400100	NIGER DELTA UNIVERSITY T											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*0.00*	*0.00*	*0.00*	*100,000,000.00*	*100,000,000.00*	*0.00*	*0.00*
040521001001 - Improvement to Human Health (Genera	Construction of Hospital Wa	23020102 - CONSTRUCTION / F	70732 - SPECIALIZED HOSPI	50610800 - YENAGOA LO	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00
040521001002 - Improvement to Human Health (Genera	Provision of Water Facility t	23020105 - CONSTRUCTION / F	70732 - SPECIALIZED HOSPI	50610800 - YENAGOA LO	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00

052100500100	BAYELSA STATE HOSPITALS											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*100,000,000.00*	*0.00*	*100,000,000.00*	*0.00*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*
040121005001 - Improvement to Human Health (Genera	Purchase of 4 office executi	23010112 - PURCHASE OF OFF	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040121005002 - Improvement to Human Health (Genera	Purchase of 6 HP Core Serie	23010113 - PURCHASE OF COM	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
040121005003 - Improvement to Human Health (Genera	Purcahse of HP Color Laser J	23010114 - PURCHASE OF COM	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
040121005004 - Improvement to Human Health (Genera	Purchase of Canon Copier C	23010115 - PURCHASE OF PHO	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
040121005005 - Improvement to Human Health (Genera	Perkins 100kva Soundproof	23010119 - PURCHASE OF POW	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040121005006 - Improvement to Human Health (Genera	Purchase of Automatic Air P	23010122 - PURCHASE OF HEA	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
040121005007 - Improvement to Human Health (Genera	Purchase of Advanced fully	23010124 - PURCHASE OF TEA	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
040121005008 - Improvement to Human Health (Genera	Rehabilitation of Family Sup	23030104 - REHABILITATION /	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
040121005009 - Improvement to Human Health (Genera	Rehabilitation of Azikoro Pri	23030105 - REHABILITATION /	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040121005010 - Improvement to Human Health (Genera	Rehabilitation of Azikoro Pri	23030125 - REHABILITATION/R	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040121005011 - Improvement to Human Health (Genera	Monitoring Completion of C	23050103 - MONITORING AND	70731 - GENERAL HOSPITAL	50640100 - STATEWIDE	0.00	33,500,000.00	0.00	33,500,000.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00

053500100100	MINISTRY OF ENVIRONMEN											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*2,500,000,000.00*	*580,252,000.00*	*4,000,000,000.00*	*0.00*	*4,000,000,000.00*	*4,000,000,000.00*	*4,000,000,000.00*
090135001001 - Environmental Improvement (General)	Purchase of 10 Industrial sta	23010112 - PURCHASE OF OFF	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090135001002 - Environmental Improvement (General)	Purchase of book shelves, ta	23010125 - PURCHASE OF LIBR	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
090135001003 - Environmental Improvement (General)	Purchase of sledge hammer	23010129 - PURCHASE OF INDU	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	300,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
090135001004 - Environmental Improvement (General)	Contruction of canals in sam	23020116 - CONSTRUCTION / F	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
090135001005 - Environmental Improvement (General)	construction of waste dump	23020118 - CONSTRUCTION / F	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	120,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00
090135001006 - Environmental Improvement (General)	Construction of new cemetr	23020126 - CONSTRUCTION/PR	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
200135001007 - CLIMATE CHANGE	sandfilling 150 Hectres of la	23020128 - LAND RECLAMATIO	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
200135001008 - CLIMATE CHANGE	Planting of trees along Sani	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	118,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
200135001009 - CLIMATE CHANGE	Embarkment sagbama, kaia	23040102 - EROSION & FLOOD	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	1,240,000,000.00	515,000,000.00	2,640,000,000.00	0.00	2,640,000,000.00	2,640,000,000.00	2,640,000,000.00
090135001010 - Environmental Improvement (General)	construction of wildlife park	23040103 - WILDLIFE CONSERV	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	170,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
200135001011 - CLIMATE CHANGE	Equity and facility decontam	23040104 - INDUSTRIAL POLLU	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	40,000,000.00	8,160,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
090135001012 - Environmental Improvement (General)	Waste compaction, compos	23050101 - RESEARCH AND DE	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	40,000,000.00	36,592,000.00	78,000,000.00	0.00	78,000,000.00	78,000,000.00	78,000,000.00
090135001013 - Environmental Improvement (General)	Monitoring of Oil pipelines a	23050103 - MONITORING AND	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	40,000,000.00	20,500,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

053500200100	BAYELSA STATE PARKS AND											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*
090135002001 - Environmental Improvement (General)	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
090135002002 - Environmental Improvement (General)	10kva Generator	23010119 - PURCHASE OF POW	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
200135002003 - CLIMATE CHANGE	Ornamental trees, Conifero	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL P	50640100 - STATEWIDE	0.00	190,000,000.00	0.00	192,000,000.00	0.00	192,000,000.00	192,000,000.00	192,000,000.00

055100100100	MINISTRY OF LOCAL GOVER											
Programme Code and Programme Description	Project Description	Economic Code and Descriptio	Function Code and Descrip	Location Code and Descr		2022 Original Budget	e January to September	2023 Proposed Budget	2023 Adjustments	023 Approved Budget	024 Out-Year Estimate	025 Out-Year Estimate
Total					*0.00*	*3,681,935,000.00*	*3,090,825,000.00*	*5,000,000,000.00*	*4,000,000,000.00*	*9,000,000,000.00*	*5,000,000,000.00*	*5,000,000,000.00*
130151001001 - Reform of Government and Governance	One Fiber Boat	23010109 - PURCHASE OF SEA	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,995,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
130151001002 - Reform of Government and Governance	Tables, Chairs, Cupboards, T	23010112 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	6,660,000.00	825,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130151001003 - Reform of Government and Governance	10 Hp Laptops and 5 Deskto	23010113 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130151001004 - Reform of Government and Governance	30 Laserjets Printers	23010114 - PURCHASE OF COM	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130151001005 - Reform of Government and Governance	2 Sharp industrial photocop	23010115 - PURCHASE OF PHO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130151001006 - Reform of Government and Governance	50kva Generating set	23010119 - PURCHASE OF POW	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	30,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130151001007 - Reform of Government and Governance	Bedpan, Canulas, Cardiover	23010122 - PURCHASE OF HEA	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130151001008 - Reform of Government and Governance	Fire entinguishers, smoke de	23010123 - PURCHASE OF FIRE	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	24,151,000.00	0.00	24,151,000.00	24,151,000.00	24,151,000.00
130151001009 - Reform of Government and Governance	Actual objects, flash cards, s	23010124 - PURCHASE OF TEA	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
130151001010 - Reform of Government and Governance	Archival equipment, art and	23010125 - PURCHASE OF LIBR	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130151001011 - Reform of Government and Governance	Javelins, Discuss, Volleyballs	23010126 - PURCHASE OF SPO	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	10,000,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
130151001012 - Reform of Government and Governance	Air conditioners, Fridges etc	23010140 - PURCHASE OF OFF	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	5,005,000.00	0.00	7,505,000.00	0.00	7,505,000.00	7,505,000.00	7,505,000.00
130151001013 - Reform of Government and Governance	Contruction of one 8 room f	23020101 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	49,210,000.00	0.00	26,605,000.00	0.00	26,605,000.00	26,605,000.00	26,605,000.00
130151001014 - Reform of Government and Governance	Installation of one transforr	23020103 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	60,000,000.00	0.00	52,605,000.00	0.00	52,605,000.00	52,605,000.00	52,605,000.00
130151001015 - Reform of Government and Governance	Sinking of one bore hole and	23020105 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	60,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

130151001016 - Reform of Government and Governance	one six (6) claasroom block	23020107 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	100,000,000.00	25,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130151001017 - Reform of Government and Governance	Establishment two (2) fire fi	23020110 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	120,000,000.00	100,000,000.00	119,940,000.00	0.00	119,940,000.00	119,940,000.00	119,940,000.00	5
130151001019 - Reform of Government and Governance	Contruction of Landing Jetti	23020118 - CONSTRUCTION / F	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	2,996,000,000.00	2,915,000,000.00	4,000,000,000.00	4,000,000,000.00	8,000,000,000.00	4,000,000,000.00	4,000,000,000.00	5
130151001020 - Reform of Government and Governance	Renovation Local Governme	23030101 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	20,000,000.00	0.00	18,530,000.00	0.00	18,530,000.00	18,530,000.00	18,530,000.00	5
130151001021 - Reform of Government and Governance	Rehabilitation of Boreholes	23030104 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	8,330,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5
130151001022 - Reform of Government and Governance	Renovation and rehabilitaio	23030106 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	6,090,000.00	0.00	429,015,000.00	0.00	429,015,000.00	429,015,000.00	429,015,000.00	5
130151001023 - Reform of Government and Governance	Rehabilitation of fire service	23030109 - REHABILITATION /	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	56,600,000.00	50,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	5
130151001024 - Reform of Government and Governance	Rehabilitation of Networkin	23030127 - REHABILITATION/R	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	3,990,000.00	0.00	15,399,000.00	0.00	15,399,000.00	15,399,000.00	15,399,000.00	5
130151001025 - Reform of Government and Governance	To carry out basic research	23050101 - RESEARCH AND DE	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	65,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	5
130151001026 - Reform of Government and Governance	To carry out survey and dat	23050103 - MONITORING AND	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	5,660,000.00	0.00	3,050,000.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00	5
130151001027 - Reform of Government and Governance	Workers day and Independe	23050104 - ANNIVERSARIES/CE	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	1,330,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	5
130151001028 - Reform of Government and Governance	Repairs of power generatior	23030125 - REHABILITATION/R	70621 - COMMUNITY DEVE	50640100 - STATEWIDE	0.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	46,000,000.00	46,000,000.00	5