



**Bayelsa State Government of Nigeria**

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# **BUDGET PERFORMANCE REPORT, 2022 QUARTER 1**

April 2022

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for 2022 State is prepared quarterly and issued within four (4) weeks from the end of each quarter.

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 Original budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the State Budget Office, Ministry of Budget and Economic Planning/Office of the Account General/ Ministry of Finance, Bayelsa State equivalent, and published on the Ministry of Finance Official website. Quarter one (1) performance report is assessed against the original budget in 2022.

The Bayelsa State 2022 Approved Budget christened “**Budget of Sustainable Growth**” was N314.465 billion with an Opening Balance: 1.902 billion, Statutory Allocation: N43.034 billion, 13% Derivation: N117.374 billion, Excess Crude: 43.575 billion, Value Added Tax (VAT): N16.233 billion, Internally Generated Revenue (IGR): 20.000 billion, Aids and Grants: N24.700 billion and Domestic loan from financial institutions: N43.882 billion while on the expenditure side is Personnel Cost: N51.893 billion, Overhead Cost: N60.944 billion, Capital Expenditure: N140.522 billion, Contributory Pension Scheme: N2.400 billion, Pension and Gratuity: N10.800 billion, Grants to Local Governments (RDAs): N270 million, Subvention to Government owned schools: N720 million and Public debt charges: N47.565 billion.

## 1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 31<sup>st</sup> March, 2022 is N35.637 billion, 15.9% which is less than the estimated quarterly 2022 budget target of N55.995 billion. The independent revenue (IGR) as at 31<sup>st</sup> March, 2022 is N3.411 billion, 17% which is also less than the 2022 estimated quarterly 2022 budget target of N5.000 billion.

For now, there is no revenue performance on Sub-Account Types 13 and 14, reason being that the State is yet to receive payment in the first quarter.

## 1.C Recurrent Expenditure Performance

The recurrent expenditure (including personnel and overhead cost) as at 31<sup>st</sup> March, 2022 is N25.242 billion, which is 14.5% of the total recurrent expenditure of N173.942 billion in the approved 2022 budget

The Debt Management Office is yet to conclude reconciliation on debt services report for the first quarter, so it will be added to the second quarter report.

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

The capital expenditure as at 31<sup>st</sup> March, 2022 is N14.473 billion, which is 10.3% of the approved 2022 budget of N140.522 billion.

## **1.E Conclusions**

Despite the shortfall in the statutory allocation that accrued to the state and also the shortfall in the independent revenue (IGR) in the first quarter. The State Government has been consistent and placed the monthly payment of workers' salaries, including pensions and gratuities to retirees as one of its topmost priority.

The State Government has completed and commissioned some of its landmark projects like the Elebele bride, Ernest Ikoli Media House, New Yenagoa City Road/Bridge, Community street roads within the Yenagoa metropolis. Provision of adequate funds for completion of Judges quarters, commencement of Obogoro river training (Canalization) project and also the provision of funds for CNB Health Sector Support Facility. Furthermore, the state has been able to construct and rehabilitate health centres/hospitals across the state, construction/rehabilitation of public schools, as well as the consistent funding of all the on-going projects like the Yenagoa-Oporoma road, Sagbama-Ekeremor road, Yenagoa Glory Drive road etc in order to deliver the dividends of democracy to its citizens.

## 2 Budget Reports

### 2.A Summary

Table 1 Budget Summary

Bayelsa State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>1,902,350,833.00</b>	<b>1,902,350,833.00</b>	<b>1,902,350,833.00</b>	<b>100.0%</b>	<b>-</b>
<b>Recurrent Revenue</b>	<b>243,980,018,998.82</b>	<b>39,049,598,084.74</b>	<b>39,049,598,084.74</b>	<b>16.0%</b>	<b>204,930,420,914.08</b>
11 - GOVERNMENT SHARE OF FAAC	223,980,018,998.82	35,637,813,901.29	35,637,813,901.29	15.9%	188,342,205,097.53
12 - INDEPENDENT REVENUE	20,000,000,000.00	3,411,784,183.45	3,411,784,183.45	17.1%	16,588,215,816.55
<b>Recurrent Expenditure</b>	<b>173,942,858,779.84</b>	<b>25,242,786,277.54</b>	<b>25,242,786,277.54</b>	<b>14.5%</b>	<b>148,700,072,502.30</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	51,893,999,762.04	13,265,013,816.51	13,265,013,816.51	25.6%	38,628,985,945.53
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	122,048,859,017.80	11,977,772,461.03	11,977,772,461.03	9.8%	110,071,086,556.77
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	60,944,791,500.00	8,568,340,850.86	8,568,340,850.86	14.1%	52,376,450,649.14
OTHER RECURRENT (2203-2208)	61,104,067,517.80	3,409,431,610.17	3,409,431,610.17	5.6%	57,694,635,907.63
<b>Transfer to Capital Account</b>	<b>71,939,511,051.98</b>	<b>15,709,162,640.20</b>	<b>15,709,162,640.20</b>	<b>21.8%</b>	<b>56,230,348,411.78</b>
<b>Capital Receipts</b>	<b>68,582,649,167.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>68,582,649,167.00</b>
13 - AID AND GRANTS	24,700,000,000.00	-	-	0.0%	24,700,000,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	43,882,649,167.00	-	-	0.0%	43,882,649,167.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>140,522,160,218.98</b>	<b>14,473,089,454.10</b>	<b>14,473,089,454.10</b>	<b>10.3%</b>	<b>126,049,070,764.88</b>
<b>Total Revenue (including OB)</b>	<b>314,465,018,998.82</b>	<b>40,951,948,917.74</b>	<b>40,951,948,917.74</b>	<b>13.0%</b>	<b>273,513,070,081.08</b>
<b>Total Expenditure</b>	<b>314,465,018,998.82</b>	<b>39,715,875,731.64</b>	<b>39,715,875,731.64</b>	<b>12.6%</b>	<b>274,749,143,267.18</b>

## 2.B Revenue by Administrative Classification

**Table 2 Total Revenue by Administrative Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b><i>Total Revenue</i></b>	<b><i>312,562,668,165.82</i></b>	<b><i>39,049,598,084.74</i></b>	<b><i>39,049,598,084.74</i></b>	<b><i>12.5%</i></b>	<b><i>273,513,070,081.08</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>28,339,327.83</b>	-	-	<b>0.0%</b>	<b>28,339,327.83</b>
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>28,339,327.83</b>	-	-	<b>0.0%</b>	<b>28,339,327.83</b>
012300300100	BAYELSA STATE BROADCASTING CORPORATION	26,339,327.83	-	-	0.0%	26,339,327.83
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,000,000.00	-	-	0.0%	2,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>312,441,774,654.99</b>	<b>39,049,598,084.74</b>	<b>39,049,598,084.74</b>	<b>12.5%</b>	<b>273,392,176,570.25</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>80,720,000.00</b>	-	-	<b>0.0%</b>	<b>80,720,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	80,720,000.00	-	-	0.0%	80,720,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>309,429,500,174.99</b>	<b>39,049,598,084.74</b>	<b>39,049,598,084.74</b>	<b>12.6%</b>	<b>270,379,902,090.25</b>
022000100100	MINISTRY OF FINANCE	292,547,668,165.82	35,637,813,901.29	35,637,813,901.29	12.2%	256,909,854,264.53
022000800100	BOARD OF INTERNAL REVEUNE - STATE	16,621,832,009.17	3,411,784,183.45	3,411,784,183.45	20.5%	13,210,047,825.72
022001200100	MINISTRY OF FINANCE INCOPORATED (MOFI)	260,000,000.00	-	-	0.0%	260,000,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY/ INVESTMENT</b>	<b>54,379,400.00</b>	-	-	<b>0.0%</b>	<b>54,379,400.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	54,379,400.00	-	-	0.0%	54,379,400.00
<b>02360000000</b>	<b>MIN. OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>105,295,680.00</b>	-	-	<b>0.0%</b>	<b>105,295,680.00</b>
023600400200	INTERNATINAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	-	-	0.0%	105,295,680.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>2,771,879,400.00</b>	-	-	<b>0.0%</b>	<b>2,771,879,400.00</b>
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	12,000,000.00	-	-	0.0%	12,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	759,879,400.00	-	-	0.0%	759,879,400.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>16,604,183.00</b>	-	-	<b>0.0%</b>	<b>16,604,183.00</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>16,604,183.00</b>	-	-	<b>0.0%</b>	<b>16,604,183.00</b>
031805100100	HIGH COURT	16,604,183.00	-	-	0.0%	16,604,183.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>75,950,000.00</b>	-	-	<b>0.0%</b>	<b>75,950,000.00</b>
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>52,000,000.00</b>	-	-	<b>0.0%</b>	<b>52,000,000.00</b>
052100100100	MINISTRY OF HEALTH	49,000,000.00	-	-	0.0%	49,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,000,000.00	-	-	0.0%	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>23,950,000.00</b>	-	-	<b>0.0%</b>	<b>23,950,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	3,500,000.00	-	-	0.0%	3,500,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	20,450,000.00	-	-	0.0%	20,450,000.00

## 2.C Revenue by Economic Classification

**Table 3 Total Revenue by Economic Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>312,562,668,165.82</b>	<b>39,049,598,084.74</b>	<b>39,049,598,084.74</b>	<b>12.5%</b>	<b>273,513,070,081.08</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>223,980,018,998.82</b>	<b>35,637,813,901.29</b>	<b>35,637,813,901.29</b>	<b>15.9%</b>	<b>188,342,205,097.53</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>223,980,018,998.82</b>	<b>35,637,813,901.29</b>	<b>35,637,813,901.29</b>	<b>15.9%</b>	<b>188,342,205,097.53</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>160,409,036,172.00</b>	<b>28,981,839,689.16</b>	<b>28,981,839,689.16</b>	<b>18.1%</b>	<b>131,427,196,482.84</b>
11010101	STATUTORY ALLOCATION	43,034,615,310.00	6,354,021,416.39	6,354,021,416.39	14.8%	36,680,593,893.61
11010104	13% DERIVATION	117,374,420,862.00	22,627,818,272.77	22,627,818,272.77	19.3%	94,746,602,589.23
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>16,233,038,007.00</b>	<b>5,417,477,533.64</b>	<b>5,417,477,533.64</b>	<b>33.4%</b>	<b>10,815,560,473.36</b>
11010201	SHARE OF VAT	16,233,038,007.00	5,417,477,533.64	5,417,477,533.64	33.4%	10,815,560,473.36
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>47,337,944,819.82</b>	<b>1,238,496,678.49</b>	<b>1,238,496,678.49</b>	<b>2.6%</b>	<b>46,099,448,141.33</b>
11010301	EXCESS CRUDE	43,575,534,174.00	1,238,496,678.49	1,238,496,678.49	2.8%	42,337,037,495.51
11010310	REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES	3,762,410,645.82	-	-	0.0%	3,762,410,645.82
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000,000.00</b>	<b>3,411,784,183.45</b>	<b>3,411,784,183.45</b>	<b>17.1%</b>	<b>16,588,215,816.55</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>13,043,000,000.00</b>	<b>3,101,978,490.27</b>	<b>3,101,978,490.27</b>	<b>23.8%</b>	<b>9,941,021,509.73</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>12,521,000,000.00</b>	<b>3,016,974,080.90</b>	<b>3,016,974,080.90</b>	<b>24.1%</b>	<b>9,504,025,919.10</b>
12010101	PERSONAL TAXES - BYSG	4,883,000,000.00	1,075,252,766.93	1,075,252,766.93	22.0%	3,807,747,233.07
12010102	PERSONAL TAXES - OTHERS	7,638,000,000.00	1,941,721,313.97	1,941,721,313.97	25.4%	5,696,278,686.03
<b>120103</b>	<b>OTHER TAXES</b>	<b>522,000,000.00</b>	<b>85,004,409.37</b>	<b>85,004,409.37</b>	<b>16.3%</b>	<b>436,995,590.63</b>
12010303	WITHHOLDING TAX	522,000,000.00	85,004,409.37	85,004,409.37	16.3%	436,995,590.63
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,957,000,000.00</b>	<b>309,805,693.18</b>	<b>309,805,693.18</b>	<b>4.5%</b>	<b>6,647,194,306.82</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>135,500,000.00</b>	<b>22,831,600.00</b>	<b>22,831,600.00</b>	<b>16.8%</b>	<b>112,668,400.00</b>
12020124	ABBATTOIR LICENSE	2,500,000.00	-	-	0.0%	2,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	7,000,000.00	10,180,000.00	10,180,000.00	145.4%	-
12020131	MOTOR VEHICLE LICENSES	74,000,000.00	12,651,600.00	12,651,600.00	17.1%	61,348,400.00
12020132	DRIVERS' LICENSES	52,000,000.00	-	-	0.0%	52,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,352,484,600.00</b>	<b>286,974,093.18</b>	<b>286,974,093.18</b>	<b>4.5%</b>	<b>6,065,510,506.82</b>
12020401	COURT FEES	15,738,183.00	-	-	0.0%	15,738,183.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	26,339,327.83	-	-	0.0%	26,339,327.83
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	-	-	0.0%	480,000.00
12020424	ACCREDITATION FEES	49,000,000.00	-	-	0.0%	49,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	-	-	0.0%	150,000,000.00
12020437	DEEDS REGISTRATION FEES	7,500,000.00	-	-	0.0%	7,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020444	BURIAL FEES	500,000.00	-	-	0.0%	500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	720,000.00	-	-	0.0%	720,000.00
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	1,377,000,000.00	22,784,471.10	22,784,471.10	1.7%	1,354,215,528.90
12020448	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	2,838,832,009.17	264,189,622.08	264,189,622.08	9.3%	2,574,642,387.09
12020449	BUSINESS/TRADE OPERATING FEES	19,000,000.00	-	-	0.0%	19,000,000.00
12020451	TIMBER & FORESTRY FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	56,683,680.00	-	-	0.0%	56,683,680.00
12020453	APPLICATIONS FEES	307,691,400.00	-	-	0.0%	307,691,400.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>72,316,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>72,316,000.00</b>
12020501	FINES/PENALTIES	72,316,000.00	-	-	0.0%	72,316,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,820,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,820,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	-	0.0%	2,000,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	-	-	0.0%	2,820,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000.00	-	-	0.0%	80,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>51,879,400.00</b>	-	-	<b>0.0%</b>	<b>51,879,400.00</b>
12020906	RENTS ON GOVT. PROPERTIES	51,879,400.00	-	-	0.0%	51,879,400.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>260,000,000.00</b>	-	-	<b>0.0%</b>	<b>260,000,000.00</b>
12021102	DIVIDEND RECEIVED	100,000,000.00	-	-	0.0%	100,000,000.00
12021103	OTHER INVESTMENT INCOME	160,000,000.00	-	-	0.0%	160,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>24,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>24,700,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>24,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>24,700,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,700,000,000.00</b>
13020101	CURRENT DOMESTIC GRANTS	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>21,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>21,000,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	21,000,000,000.00	-	-	0.0%	21,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>43,882,649,167.00</b>	-	-	<b>0.0%</b>	<b>43,882,649,167.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>43,882,649,167.00</b>	-	-	<b>0.0%</b>	<b>43,882,649,167.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>43,882,649,167.00</b>	-	-	<b>0.0%</b>	<b>43,882,649,167.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	43,882,649,167.00	-	-	0.0%	43,882,649,167.00

## 2.D Expenditure by Administrative Classification

**Table 4 Total Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>314,465,018,998.82</b>	<b>39,715,875,731.64</b>	<b>39,715,875,731.64</b>	<b>12.6%</b>	<b>274,749,143,267.18</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>61,629,472,805.86</b>	<b>8,400,892,956.86</b>	<b>8,400,892,956.86</b>	<b>13.6%</b>	<b>53,228,579,849.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>28,108,454,706.68</b>	<b>4,042,166,468.57</b>	<b>4,042,166,468.57</b>	<b>14.4%</b>	<b>24,066,288,238.11</b>
011100100100	GOVERNMENT HOUSE	7,257,710,496.84	1,765,825,645.38	1,765,825,645.38	24.3%	5,491,884,851.46
011100100200	DEPUTY GOVERNOR'S OFFICE	1,330,178,548.00	313,640,829.91	313,640,829.91	23.6%	1,016,537,718.09
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	-	-	0.0%	50,000,000.00
011100200200	S.A. POLITICAL	3,017,561,057.00	480,065,598.44	480,065,598.44	15.9%	2,537,495,458.56
011100200400	S.A. STATE SECURITY	10,000,000,000.00	905,326,000.00	905,326,000.00	9.1%	9,094,674,000.00
011100200500	T.A. TREASURY, REVENUE & ACCOUNTS	200,000,000.00	36,700,000.00	36,700,000.00	18.4%	163,300,000.00
011100200600	S.A. WOMEN IN POLITICS	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
011100200700	S.A YOUTH MOBILISATION	20,000,000.00	-	-	0.0%	20,000,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	-	-	0.0%	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	5,000,000,000.00	479,000,000.00	479,000,000.00	9.6%	4,521,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	126,761,113.00	8,095,239.44	8,095,239.44	6.4%	118,665,873.56
011100201100	S.A OIL AND GAS	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	33,223,380.00	5,958,347.67	5,958,347.67	17.9%	27,265,032.33
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	200,000,000.00	11,272,000.00	11,272,000.00	5.6%	188,728,000.00
011101000100	DUE PROCESS BUREAU	583,330,484.00	21,152,159.60	21,152,159.60	3.6%	562,178,324.40
011103500100	STATE PENSION BOARD	56,151,095.84	9,686,138.83	9,686,138.83	17.3%	46,464,957.01
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	48,538,532.00	4,344,509.30	4,344,509.30	9.0%	44,194,022.70
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>16,161,438,002.45</b>	<b>1,091,704,246.50</b>	<b>1,091,704,246.50</b>	<b>6.8%</b>	<b>15,069,733,755.95</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	270,000,000.00	-	-	0.0%	270,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	11,654,716,938.00	1,041,148,620.68	1,041,148,620.68	8.9%	10,613,568,317.32
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	416,921,064.45	50,555,625.82	50,555,625.82	12.1%	366,365,438.63
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	306,800,000.00	-	-	0.0%	306,800,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER	250,000,000.00	-	-	0.0%	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>3,773,820,829.56</b>	<b>899,914,491.35</b>	<b>899,914,491.35</b>	<b>23.8%</b>	<b>2,873,906,338.21</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,938,560,090.12	713,389,245.99	713,389,245.99	24.3%	2,225,170,844.13
012300200100	NIGER DELTA TELEVISION AUTHORITY	220,828,354.00	43,522,639.59	43,522,639.59	19.7%	177,305,714.41
012300300100	BAYELSA STATE BROADCASTING CORPORATION	362,144,431.44	90,386,954.85	90,386,954.85	25.0%	271,757,476.59
012300500100	GOVERNMENT PRINTING PRESS	36,688,817.00	4,883,340.64	4,883,340.64	13.3%	31,805,476.36
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	215,599,137.00	47,732,310.28	47,732,310.28	22.1%	167,866,826.72

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>703,125,533.52</b>	<b>109,162,098.29</b>	<b>109,162,098.29</b>	<b>15.5%</b>	<b>593,963,435.23</b>
012500100100	HEAD OF SERVICE	150,000,000.00	8,220,000.00	8,220,000.00	5.5%	141,780,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	268,071,301.68	59,763,344.32	59,763,344.32	22.3%	208,307,957.36
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	259,913,078.84	38,041,066.42	38,041,066.42	14.6%	221,872,012.42
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	20,141,153.00	2,937,687.55	2,937,687.55	14.6%	17,203,465.45
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	5,000,000.00	200,000.00	200,000.00	4.0%	4,800,000.00
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>627,534,029.00</b>	<b>84,047,177.22</b>	<b>84,047,177.22</b>	<b>13.4%</b>	<b>543,486,851.78</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	437,396,288.00	61,462,194.67	61,462,194.67	14.1%	375,934,093.33
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	150,137,741.00	22,584,982.55	22,584,982.55	15.0%	127,552,758.45
014000300100	AUDIT SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
<b>01470000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>140,088,772.84</b>	<b>26,719,152.31</b>	<b>26,719,152.31</b>	<b>19.1%</b>	<b>113,369,620.53</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	140,088,772.84	26,719,152.31	26,719,152.31	19.1%	113,369,620.53
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,046,809,453.00</b>	<b>93,651,381.30</b>	<b>93,651,381.30</b>	<b>8.9%</b>	<b>953,158,071.70</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,046,809,453.00	93,651,381.30	93,651,381.30	8.9%	953,158,071.70
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>20,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>1.0%</b>	<b>19,800,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>8,492,044,775.88</b>	<b>2,015,992,297.09</b>	<b>2,015,992,297.09</b>	<b>23.7%</b>	<b>6,476,052,478.79</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	32,089,000.00	32,089,000.00	10.7%	267,911,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	7,597,855,258.82	1,910,949,602.53	1,910,949,602.53	25.2%	5,686,905,656.29
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	600,000.00	600,000.00	2.4%	24,400,000.00
016100100400	EXCO SERVICES	237,200,000.00	31,300,000.00	31,300,000.00	13.2%	205,900,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	10,600,000.00	10,600,000.00	21.2%	39,400,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
016102100100	BAYELSA HOUSE ABUJA	70,730,827.06	5,752,657.40	5,752,657.40	8.1%	64,978,169.66
016102100200	LAGOS LIAISON OFFICE	36,247,324.00	8,940,894.25	8,940,894.25	24.7%	27,306,429.75
016102100300	PORT HACOURT LIAISON OFFICE	75,011,366.00	14,960,142.91	14,960,142.91	19.9%	60,051,223.09
<b>01670000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>533,579,091.00</b>	<b>18,541,744.13</b>	<b>18,541,744.13</b>	<b>3.5%</b>	<b>515,037,346.87</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	183,153,582.00	6,653,712.15	6,653,712.15	3.6%	176,499,869.85
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	183,153,582.00	4,352,061.25	4,352,061.25	2.4%	178,801,520.75
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	167,271,927.00	7,535,970.73	7,535,970.73	4.5%	159,735,956.27
<b>01680000000</b>	<b>MIN. OF SPECIAL PROJECTS</b>	<b>2,022,577,611.93</b>	<b>18,793,900.10</b>	<b>18,793,900.10</b>	<b>0.9%</b>	<b>2,003,783,711.83</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	1,962,577,611.93	18,793,900.10	18,793,900.10	1.0%	1,943,783,711.83
016800100200	DIRECT LABOUR AGENCY	60,000,000.00	-	-	0.0%	60,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>181,501,214,472.78</b>	<b>19,775,203,690.03</b>	<b>19,775,203,690.03</b>	<b>10.9%</b>	<b>161,726,010,782.75</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>14,193,280,411.84</b>	<b>216,169,808.87</b>	<b>216,169,808.87</b>	<b>1.5%</b>	<b>13,977,110,602.97</b>
021500100100	MINISTRY OF AGRICULTURE	12,586,368,783.84	165,723,129.78	165,723,129.78	1.3%	12,420,645,654.06
021500100200	SCHOOL-TO-LAND AUTHORITY	50,760,128.00	11,021,006.32	11,021,006.32	21.7%	39,739,121.68
021500100300	FADAMA	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	156,151,500.00	39,425,672.77	39,425,672.77	25.2%	116,725,827.23
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>69,178,146,976.32</b>	<b>6,578,096,582.10</b>	<b>6,578,096,582.10</b>	<b>9.5%</b>	<b>62,600,050,394.22</b>
022000100100	MINISTRY OF FINANCE	66,848,997,188.64	6,249,244,569.79	6,249,244,569.79	9.3%	60,599,752,618.85
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	100,000.00	100,000.00	0.3%	29,900,000.00
022000200100	STATE BUDGET OFFICE	258,179,423.00	25,214,922.22	25,214,922.22	9.8%	232,964,500.78
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,216,033,897.84	272,049,940.36	272,049,940.36	22.4%	943,983,957.48
022000800100	BOARD OF INTERNAL REVENUE - STATE	615,706,762.84	26,502,115.25	26,502,115.25	4.3%	589,204,647.59
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	209,229,704.00	4,985,034.48	4,985,034.48	2.4%	204,244,669.52
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>2,813,328,531.84</b>	<b>110,403,263.68</b>	<b>110,403,263.68</b>	<b>3.9%</b>	<b>2,702,925,268.16</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,178,284,248.84	84,364,017.95	84,364,017.95	7.2%	1,093,920,230.89
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,519,869,323.00	16,638,056.76	16,638,056.76	1.1%	1,503,231,266.24
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	57,536,079.00	4,589,345.06	4,589,345.06	8.0%	52,946,733.94
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	57,638,881.00	4,811,843.91	4,811,843.91	8.3%	52,827,037.09

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02270000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>534,403,592.84</b>	<b>23,287,699.42</b>	<b>23,287,699.42</b>	<b>4.4%</b>	<b>511,115,893.42</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	534,403,592.84	23,287,699.42	23,287,699.42	4.4%	511,115,893.42
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>996,145,296.84</b>	<b>56,950,479.77</b>	<b>56,950,479.77</b>	<b>5.7%</b>	<b>939,194,817.07</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	779,885,575.84	19,533,176.81	19,533,176.81	2.5%	760,352,399.03
022800100200	E-GOVERNANCE BUREAU	216,259,721.00	37,417,302.96	37,417,302.96	17.3%	178,842,418.04
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,789,702,714.84</b>	<b>141,928,976.33</b>	<b>141,928,976.33</b>	<b>7.9%</b>	<b>1,647,773,738.51</b>
022900100100	MINISTRY OF TRANSPORT	1,729,438,043.84	133,702,765.19	133,702,765.19	7.7%	1,595,735,278.65
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	-	-	0.0%	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	50,264,671.00	8,226,211.14	8,226,211.14	16.4%	42,038,459.86
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>2,055,636,881.84</b>	<b>119,708,447.77</b>	<b>119,708,447.77</b>	<b>5.8%</b>	<b>1,935,928,434.07</b>
023100100100	MINISTRY OF POWER	2,055,636,881.84	119,708,447.77	119,708,447.77	5.8%	1,935,928,434.07
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>291,063,181.84</b>	<b>44,108,070.46</b>	<b>44,108,070.46</b>	<b>15.2%</b>	<b>246,955,111.38</b>
023300100100	MINISTRY OF MINERAL RESOURCES	291,063,181.84	44,108,070.46	44,108,070.46	15.2%	246,955,111.38
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>71,435,880,385.84</b>	<b>9,977,176,410.35</b>	<b>9,977,176,410.35</b>	<b>14.0%</b>	<b>61,458,703,975.49</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	71,435,880,385.84	9,977,176,410.35	9,977,176,410.35	14.0%	61,458,703,975.49
<b>02360000000</b>	<b>MIN. OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>1,662,150,434.84</b>	<b>192,108,225.08</b>	<b>192,108,225.08</b>	<b>11.6%</b>	<b>1,470,042,209.76</b>
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	668,380,069.84	45,809,756.68	45,809,756.68	6.9%	622,570,313.16
023600300100	MUSEUMS AND MONUMENTS	201,683,416.22	21,061,510.53	21,061,510.53	10.4%	180,621,905.69
023600400100	COUNCIL FOR ART AND CULTURE	367,869,028.80	68,668,501.42	68,668,501.42	18.7%	299,200,527.38
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	311,557,531.98	51,000,000.00	51,000,000.00	16.4%	260,557,531.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	112,660,388.00	5,568,456.45	5,568,456.45	4.9%	107,091,931.55
<b>02370000000</b>	<b>MIN. OF IJAW NATIONAL AFFAIRS</b>	<b>1,385,412,311.84</b>	<b>76,778,735.67</b>	<b>76,778,735.67</b>	<b>5.5%</b>	<b>1,308,633,576.17</b>
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	1,385,412,311.84	76,778,735.67	76,778,735.67	5.5%	1,308,633,576.17
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>10,911,698,816.84</b>	<b>1,681,838,354.44</b>	<b>1,681,838,354.44</b>	<b>15.4%</b>	<b>9,229,860,462.40</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	9,133,698,816.84	1,605,044,354.44	1,605,044,354.44	17.6%	7,528,654,462.40
023800100200	PLANNING DEPARTMENT	20,000,000.00	300,000.00	300,000.00	1.5%	19,700,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	318,000,000.00	76,394,000.00	76,394,000.00	24.0%	241,606,000.00
023800500300	CSDA	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,098,675,727.24</b>	<b>146,899,378.94</b>	<b>146,899,378.94</b>	<b>13.4%</b>	<b>951,776,348.30</b>
025200100100	MIN. OF WATER RESOURCES	915,023,837.24	115,405,388.98	115,405,388.98	12.6%	799,618,448.26
025200100200	WATER BOARD	183,651,890.00	31,493,989.96	31,493,989.96	17.1%	152,157,900.04
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>3,155,689,207.98</b>	<b>409,749,257.15</b>	<b>409,749,257.15</b>	<b>13.0%</b>	<b>2,745,939,950.83</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,693,676,548.98	305,936,677.21	305,936,677.21	18.1%	1,387,739,871.77
026000200100	OFFICE OF THE SURVEYOR-GENERAL	480,469,771.00	19,683,111.02	19,683,111.02	4.1%	460,786,659.98
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	173,250,741.00	23,474,239.67	23,474,239.67	13.5%	149,776,501.33
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	243,834,375.00	12,146,852.00	12,146,852.00	5.0%	231,687,523.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	464,457,772.00	48,508,377.25	48,508,377.25	10.4%	415,949,394.75
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>7,946,088,450.76</b>	<b>1,173,891,234.38</b>	<b>1,173,891,234.38</b>	<b>14.8%</b>	<b>6,772,197,216.38</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>5,949,795,030.76</b>	<b>725,849,157.27</b>	<b>725,849,157.27</b>	<b>12.2%</b>	<b>5,223,945,873.49</b>
031801100100	JUDICIAL SERVICE COMMISSION	94,980,174.84	10,466,498.19	10,466,498.19	11.0%	84,513,676.65
031805100100	HIGH COURT	4,698,225,485.08	580,577,985.84	580,577,985.84	12.4%	4,117,647,499.24
031805200100	CUSTOMARY COURT OF APPEAL	1,156,589,370.84	134,804,673.24	134,804,673.24	11.7%	1,021,784,697.60
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,996,293,420.00</b>	<b>448,042,077.11</b>	<b>448,042,077.11</b>	<b>22.4%</b>	<b>1,548,251,342.89</b>
032600100100	MIN. OF JUSTICE	1,991,293,420.00	448,042,077.11	448,042,077.11	22.5%	1,543,251,342.89
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	-	-	0.0%	5,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>63,388,243,269.42</b>	<b>10,365,887,850.37</b>	<b>10,365,887,850.37</b>	<b>16.4%</b>	<b>53,022,355,419.05</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>3,258,111,286.84</b>	<b>312,135,732.51</b>	<b>312,135,732.51</b>	<b>9.6%</b>	<b>2,945,975,554.33</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,109,665,353.84	169,200,235.51	169,200,235.51	8.0%	1,940,465,118.33
051300200100	SPORTS COUNCIL	1,063,383,147.00	124,425,945.42	124,425,945.42	11.7%	938,957,201.58
051300300100	BAYELSA STATE SPORTS ACADEMY	85,062,786.00	18,509,551.58	18,509,551.58	21.8%	66,553,234.42
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>1,271,278,915.00</b>	<b>176,797,180.47</b>	<b>176,797,180.47</b>	<b>13.9%</b>	<b>1,094,481,734.53</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,020,148,158.00	159,177,216.93	159,177,216.93	15.6%	860,970,941.07
051400200100	PILGRIMS WELFARE BOARD	251,130,757.00	17,619,963.54	17,619,963.54	7.0%	233,510,793.46
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>33,731,154,705.88</b>	<b>5,932,857,418.17</b>	<b>5,932,857,418.17</b>	<b>17.6%</b>	<b>27,798,297,287.71</b>
051700100100	MINISTRY OF EDUCATION	12,486,050,535.84	1,244,033,359.62	1,244,033,359.62	10.0%	11,242,017,176.22
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	605,731,767.00	153,680,392.58	153,680,392.58	25.4%	452,051,374.42
051700800100	BAYELSA STATE LIBRARY BOARD	67,728,554.00	11,389,305.16	11,389,305.16	16.8%	56,339,248.84
051701000200	STATE AGENCY FOR MASS EDUCATION	40,595,105.00	7,345,846.03	7,345,846.03	18.1%	33,249,258.97
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	77,929,113.00	-	-	0.0%	77,929,113.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	38,905,776.00	5,635,635.68	5,635,635.68	14.5%	33,270,140.32
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	9,101,392,534.00	2,163,171,811.23	2,163,171,811.23	23.8%	6,938,220,722.77
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	200,000.00	200,000.00	0.7%	29,800,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	454,917,265.00	20,542,028.90	20,542,028.90	4.5%	434,375,236.10
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	211,878,756.00	7,975,135.98	7,975,135.98	3.8%	203,903,620.02
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	131,349,188.00	7,526,981.34	7,526,981.34	5.7%	123,822,206.66
051701001100	SPECIAL MATTERS COURT (EDUCATION)	170,676,112.04	16,520,534.30	16,520,534.30	9.7%	154,155,577.74
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	193,500,000.00	193,500,000.00	26.0%	550,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	385,336,387.35	385,336,387.35	19.8%	1,564,663,612.65
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	1,260,000,000.00	1,260,000,000.00	23.3%	4,140,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	210,000,000.00	210,000,000.00	17.5%	990,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	246,000,000.00	246,000,000.00	25.1%	734,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>12,558,266,003.86</b>	<b>2,155,151,670.06</b>	<b>2,155,151,670.06</b>	<b>17.2%</b>	<b>10,403,114,333.80</b>
052100100100	MINISTRY OF HEALTH	5,437,277,000.08	678,486,172.39	678,486,172.39	12.5%	4,758,790,827.69
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	96,899,102.84	12,226,958.85	12,226,958.85	12.6%	84,672,143.99
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	400,000.00	400,000.00	0.4%	99,600,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,227,791,131.00	300,753,155.06	300,753,155.06	24.5%	927,037,975.94
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,505,516,553.54	986,093,280.71	986,093,280.71	21.9%	3,519,423,272.83
052100500200	BAYELSA STATE SCHOOL OF NURSING	508,782,216.40	21,192,103.05	21,192,103.05	4.2%	487,590,113.35
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	-	-	0.0%	40,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	642,000,000.00	156,000,000.00	156,000,000.00	24.3%	486,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>7,989,480,994.00</b>	<b>1,624,072,665.34</b>	<b>1,624,072,665.34</b>	<b>20.3%</b>	<b>6,365,408,328.66</b>
053500100100	MINISTRY OF ENVIRONMENT	4,932,808,423.00	1,002,294,551.26	1,002,294,551.26	20.3%	3,930,513,871.74
053500200100	BAYELSA STATE PARKS AND GARDENS	732,167,226.00	77,551,741.27	77,551,741.27	10.6%	654,615,484.73
053500300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,324,505,345.00	544,226,372.81	544,226,372.81	23.4%	1,780,278,972.19
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>4,579,951,363.84</b>	<b>164,873,183.82</b>	<b>164,873,183.82</b>	<b>3.6%</b>	<b>4,415,078,180.02</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	4,432,629,053.84	150,030,512.52	150,030,512.52	3.4%	4,282,598,541.32
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	127,322,310.00	14,842,671.30	14,842,671.30	11.7%	112,479,638.70
055100300100	FIRE SERVICE	15,000,000.00	-	-	0.0%	15,000,000.00
055100400100	CRAFT DEVELOPMENT CENTER	5,000,000.00	-	-	0.0%	5,000,000.00

**Table 5 Personnel Expenditure by Administrative Classification**

**Bayelsa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>51,893,999,762.04</b>	<b>13,265,013,816.51</b>	<b>13,265,013,816.51</b>	<b>25.6%</b>	<b>38,628,985,945.53</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>10,068,572,805.86</b>	<b>2,573,595,706.86</b>	<b>2,573,595,706.86</b>	<b>25.6%</b>	<b>7,494,977,099.00</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>433,454,706.68</b>	<b>107,084,468.57</b>	<b>107,084,468.57</b>	<b>24.7%</b>	<b>326,370,238.11</b>
011100100100	GOVERNMENT HOUSE	257,710,496.84	61,469,645.38	61,469,645.38	23.9%	196,240,851.46
011100100200	DEPUTY GOVERNOR'S OFFICE	30,178,548.00	12,027,829.91	12,027,829.91	39.9%	18,150,718.09
011100200200	S.A. POLITICAL	17,561,057.00	4,035,598.44	4,035,598.44	23.0%	13,525,458.56
011100201000	T.A CHIEFTAINCY AFFAIRS	6,761,113.00	1,705,239.44	1,705,239.44	25.2%	5,055,873.56
011100500100	SUSTAINABLE DEVELOPMENT GOALS	23,223,380.00	5,958,347.67	5,958,347.67	25.7%	17,265,032.33
011101000100	DUE PROCESS BUREAU	33,330,484.00	8,657,159.60	8,657,159.60	26.0%	24,673,324.40
011103500100	STATE PENSION BOARD	46,151,095.84	9,086,138.83	9,086,138.83	19.7%	37,064,957.01
011104000400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	18,538,532.00	4,144,509.30	4,144,509.30	22.4%	14,394,022.70
<b>011200000000</b>	<b>STATE ASSEMBLY</b>	<b>1,722,738,002.45</b>	<b>400,263,246.50</b>	<b>400,263,246.50</b>	<b>23.2%</b>	<b>1,322,474,755.95</b>
011200300100	STATE HOUSE OF ASSEMBLY	1,454,716,938.00	349,907,620.68	349,907,620.68	24.1%	1,104,809,317.32
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	268,021,064.45	50,355,625.82	50,355,625.82	18.8%	217,665,438.63
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,183,820,829.56</b>	<b>286,914,491.35</b>	<b>286,914,491.35</b>	<b>24.2%</b>	<b>896,906,338.21</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	438,560,090.12	100,589,245.99	100,589,245.99	22.9%	337,970,844.13
012300200100	NIGER DELTA TELEVISION AUTHORITY	190,828,354.00	43,522,639.59	43,522,639.59	22.8%	147,305,714.41
012300300100	BAYELSA STATE BROADCASTING CORPORATION	342,144,431.44	90,386,954.85	90,386,954.85	26.4%	251,757,476.59
012300500100	GOVERNMENT PRINTING PRESS	16,688,817.00	4,783,340.64	4,783,340.64	28.7%	11,905,476.36
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	195,599,137.00	47,632,310.28	47,632,310.28	24.4%	147,966,826.72
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>348,125,533.52</b>	<b>82,755,098.29</b>	<b>82,755,098.29</b>	<b>23.8%</b>	<b>265,370,435.23</b>
012500200100	WELFARE AND MANAGEMENT SERVICES	228,071,301.68	54,263,344.32	54,263,344.32	23.8%	173,807,957.36
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	109,913,078.84	25,954,066.42	25,954,066.42	23.6%	83,959,012.42
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,141,153.00	2,537,687.55	2,537,687.55	25.0%	7,603,465.45
<b>014000000000</b>	<b>STATE AUDIT</b>	<b>207,534,029.00</b>	<b>47,798,927.22</b>	<b>47,798,927.22</b>	<b>23.0%</b>	<b>159,735,101.78</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	157,396,288.00	27,213,944.67	27,213,944.67	17.3%	130,182,343.33
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	50,137,741.00	20,584,982.55	20,584,982.55	41.1%	29,552,758.45
<b>014700000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>80,088,772.84</b>	<b>16,819,152.31</b>	<b>16,819,152.31</b>	<b>21.0%</b>	<b>63,269,620.53</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	80,088,772.84	16,819,152.31	16,819,152.31	21.0%	63,269,620.53
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>296,809,453.00</b>	<b>75,651,381.30</b>	<b>75,651,381.30</b>	<b>25.5%</b>	<b>221,158,071.70</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	296,809,453.00	75,651,381.30	75,651,381.30	25.5%	221,158,071.70
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,599,844,775.88</b>	<b>1,526,543,297.09</b>	<b>1,526,543,297.09</b>	<b>27.3%</b>	<b>4,073,301,478.79</b>
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	5,497,855,258.82	1,499,389,602.53	1,499,389,602.53	27.3%	3,998,465,656.29
016102100100	BAYELSA HOUSE ABUJA	20,730,827.06	5,252,657.40	5,252,657.40	25.3%	15,478,169.66
016102100200	LAGOS LIAISON OFFICE	26,247,324.00	7,940,894.25	7,940,894.25	30.3%	18,306,429.75
016102100300	PORT HACOURT LIAISON OFFICE	55,011,366.00	13,960,142.91	13,960,142.91	25.4%	41,051,223.09
<b>016700000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>83,579,091.00</b>	<b>11,471,744.13</b>	<b>11,471,744.13</b>	<b>13.7%</b>	<b>72,107,346.87</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	33,153,582.00	3,183,712.15	3,183,712.15	9.6%	29,969,869.85
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,153,582.00	4,152,061.25	4,152,061.25	12.5%	29,001,520.75
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	17,271,927.00	4,135,970.73	4,135,970.73	23.9%	13,135,956.27
<b>016800000000</b>	<b>MIN. OF SPECIAL PROJECTS</b>	<b>112,577,611.93</b>	<b>18,293,900.10</b>	<b>18,293,900.10</b>	<b>16.3%</b>	<b>94,283,711.83</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	112,577,611.93	18,293,900.10	18,293,900.10	16.3%	94,283,711.83
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>17,503,786,736.00</b>	<b>4,797,205,971.30</b>	<b>4,797,205,971.30</b>	<b>27.4%</b>	<b>12,706,580,764.70</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>673,280,411.84</b>	<b>172,199,808.87</b>	<b>172,199,808.87</b>	<b>25.6%</b>	<b>501,080,602.97</b>
021500100100	MINISTRY OF AGRICULTURE	486,368,783.84	122,753,129.78	122,753,129.78	25.2%	363,615,654.06
021500100200	SCHOOL-TO-LAND AUTHORITY	40,760,128.00	10,621,006.32	10,621,006.32	26.1%	30,139,121.68
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	146,151,500.00	38,825,672.77	38,825,672.77	26.6%	107,325,827.23

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>13,840,879,458.52</b>	<b>3,869,230,359.28</b>	<b>3,869,230,359.28</b>	<b>28.0%</b>	<b>9,971,649,099.24</b>
022000100100	MINISTRY OF FINANCE	13,293,729,670.84	3,734,987,346.97	3,734,987,346.97	28.1%	9,558,742,323.87
022000200100	STATE BUDGET OFFICE	56,179,423.00	14,056,922.22	14,056,922.22	25.0%	42,122,500.78
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	366,033,897.84	91,662,940.36	91,662,940.36	25.0%	274,370,957.48
022000800100	BOARD OF INTERNAL REVENUE - STATE	115,706,762.84	26,502,115.25	26,502,115.25	22.9%	89,204,647.59
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	9,229,704.00	2,021,034.48	2,021,034.48	21.9%	7,208,669.52
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY/ INVESTMENT</b>	<b>333,328,531.84</b>	<b>95,223,263.68</b>	<b>95,223,263.68</b>	<b>28.6%</b>	<b>238,105,268.16</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	278,284,248.84	81,954,017.95	81,954,017.95	29.4%	196,330,230.89
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,869,323.00	4,668,056.76	4,668,056.76	23.5%	15,201,266.24
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	17,536,079.00	4,389,345.06	4,389,345.06	25.0%	13,146,733.94
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	17,638,881.00	4,211,843.91	4,211,843.91	23.9%	13,427,037.09
<b>02270000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>84,403,592.84</b>	<b>17,599,699.42</b>	<b>17,599,699.42</b>	<b>20.9%</b>	<b>66,803,893.42</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	84,403,592.84	17,599,699.42	17,599,699.42	20.9%	66,803,893.42
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>246,145,296.84</b>	<b>53,721,479.77</b>	<b>53,721,479.77</b>	<b>21.8%</b>	<b>192,423,817.07</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	79,885,575.84	16,504,176.81	16,504,176.81	20.7%	63,381,399.03
022800100200	E-GOVERNANCE BUREAU	166,259,721.00	37,217,302.96	37,217,302.96	22.4%	129,042,418.04
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>219,702,714.84</b>	<b>50,062,476.33</b>	<b>50,062,476.33</b>	<b>22.8%</b>	<b>169,640,238.51</b>
022900100100	MINISTRY OF TRANSPORT	179,438,043.84	41,836,265.19	41,836,265.19	23.3%	137,601,778.65
022900100300	BAYELSA TRANSPORT COMPANY	40,264,671.00	8,226,211.14	8,226,211.14	20.4%	32,038,459.86
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>105,636,881.84</b>	<b>22,039,512.41</b>	<b>22,039,512.41</b>	<b>20.9%</b>	<b>83,597,369.43</b>
023100100100	MINISTRY OF POWER	105,636,881.84	22,039,512.41	22,039,512.41	20.9%	83,597,369.43
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>141,063,181.84</b>	<b>33,793,070.46</b>	<b>33,793,070.46</b>	<b>24.0%</b>	<b>107,270,111.38</b>
023300100100	MINISTRY OF MINERAL RESOURCES	141,063,181.84	33,793,070.46	33,793,070.46	24.0%	107,270,111.38
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>235,880,385.84</b>	<b>57,579,124.50</b>	<b>57,579,124.50</b>	<b>24.4%</b>	<b>178,301,261.34</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	235,880,385.84	57,579,124.50	57,579,124.50	24.4%	178,301,261.34
<b>02360000000</b>	<b>MIN. OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>702,150,434.84</b>	<b>181,308,225.08</b>	<b>181,308,225.08</b>	<b>25.8%</b>	<b>520,842,209.76</b>
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	138,380,069.84	37,109,756.68	37,109,756.68	26.8%	101,270,313.16
023600300100	MUSEUMS AND MONUMENTS	101,683,416.22	19,961,510.53	19,961,510.53	19.6%	81,721,905.69
023600400100	COUNCIL FOR ART AND CULTURE	267,869,028.80	68,268,501.42	68,268,501.42	25.5%	199,600,527.38
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	161,557,531.98	51,000,000.00	51,000,000.00	31.6%	110,557,531.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	32,660,388.00	4,968,456.45	4,968,456.45	15.2%	27,691,931.55
<b>02370000000</b>	<b>MIN. OF IJAW NATIONAL AFFAIRS</b>	<b>85,412,311.84</b>	<b>20,708,735.67</b>	<b>20,708,735.67</b>	<b>24.2%</b>	<b>64,703,576.17</b>
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	85,412,311.84	20,708,735.67	20,708,735.67	24.2%	64,703,576.17
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>173,698,816.84</b>	<b>38,948,154.44</b>	<b>38,948,154.44</b>	<b>22.4%</b>	<b>134,750,662.40</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	173,698,816.84	38,948,154.44	38,948,154.44	22.4%	134,750,662.40
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>248,675,727.24</b>	<b>81,919,378.94</b>	<b>81,919,378.94</b>	<b>32.9%</b>	<b>166,756,348.30</b>
025200100100	MIN. OF WATER RESOURCES	215,023,837.24	51,605,388.98	51,605,388.98	24.0%	163,418,448.26
025200100200	WATER BOARD	33,651,890.00	30,313,989.96	30,313,989.96	90.1%	3,337,900.04
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>413,528,989.00</b>	<b>102,872,682.45</b>	<b>102,872,682.45</b>	<b>24.9%</b>	<b>310,656,306.55</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	171,516,330.00	39,260,102.51	39,260,102.51	22.9%	132,256,227.49
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,469,771.00	19,483,111.02	19,483,111.02	24.2%	60,986,659.98
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	83,250,741.00	23,474,239.67	23,474,239.67	28.2%	59,776,501.33
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	43,834,375.00	12,146,852.00	12,146,852.00	27.7%	31,687,523.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	34,457,772.00	8,508,377.25	8,508,377.25	24.7%	25,949,394.75
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,405,296,950.76</b>	<b>584,227,156.02</b>	<b>584,227,156.02</b>	<b>24.3%</b>	<b>1,821,069,794.74</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>1,314,003,530.76</b>	<b>306,849,157.27</b>	<b>306,849,157.27</b>	<b>23.4%</b>	<b>1,007,154,373.49</b>
031801100100	JUDICIAL SERVICE COMMISSION	44,980,174.84	8,466,498.19	8,466,498.19	18.8%	36,513,676.65
031805100100	HIGH COURT	976,994,485.08	228,577,985.84	228,577,985.84	23.4%	748,416,499.24
031805200100	CUSTOMARY COURT OF APPEAL	292,028,870.84	69,804,673.24	69,804,673.24	23.9%	222,224,197.60
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,091,293,420.00</b>	<b>277,377,998.75</b>	<b>277,377,998.75</b>	<b>25.4%</b>	<b>813,915,421.25</b>
032600100100	MIN. OF JUSTICE	1,091,293,420.00	277,377,998.75	277,377,998.75	25.4%	813,915,421.25

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>21,916,343,269.42</b>	<b>5,309,984,982.33</b>	<b>5,309,984,982.33</b>	<b>24.2%</b>	<b>16,606,358,287.09</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>638,111,286.84</b>	<b>156,272,732.51</b>	<b>156,272,732.51</b>	<b>24.5%</b>	<b>481,838,554.33</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	109,665,353.84	25,179,235.51	25,179,235.51	23.0%	84,486,118.33
051300200100	SPORTS COUNCIL	463,383,147.00	113,533,945.42	113,533,945.42	24.5%	349,849,201.58
051300300100	BAYELSA STATE SPORTS ACADEMY	65,062,786.00	17,559,551.58	17,559,551.58	27.0%	47,503,234.42
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>521,278,915.00</b>	<b>133,080,180.47</b>	<b>133,080,180.47</b>	<b>25.5%</b>	<b>388,198,734.53</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	470,148,158.00	122,447,216.93	122,447,216.93	26.0%	347,700,941.07
051400200100	PILGRIMS WELFARE BOARD	51,130,757.00	10,632,963.54	10,632,963.54	20.8%	40,497,793.46
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,131,254,705.88</b>	<b>2,498,049,994.39</b>	<b>2,498,049,994.39</b>	<b>24.7%</b>	<b>7,633,204,711.49</b>
051700100100	MINISTRY OF EDUCATION	486,050,535.84	120,112,323.19	120,112,323.19	24.7%	365,938,212.65
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	585,731,767.00	151,680,392.58	151,680,392.58	25.9%	434,051,374.42
051700800100	BAYELSA STATE LIBRARY BOARD	47,728,554.00	11,389,305.16	11,389,305.16	23.9%	36,339,248.84
051701000200	STATE AGENCY FOR MASS EDUCATION	35,595,105.00	7,245,846.03	7,245,846.03	20.4%	28,349,258.97
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,929,113.00	-	-	0.0%	27,929,113.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	8,905,776.00	1,485,635.68	1,485,635.68	16.7%	7,420,140.32
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	8,701,392,534.00	2,162,371,811.23	2,162,371,811.23	24.9%	6,539,020,722.77
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	54,917,265.00	11,942,028.90	11,942,028.90	21.7%	42,975,236.10
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	31,878,756.00	7,975,135.98	7,975,135.98	25.0%	23,903,620.02
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	7,526,981.34	7,526,981.34	24.0%	23,822,206.66
051701001100	SPECIAL MATTERS COURT (EDUCATION)	119,776,112.04	16,320,534.30	16,320,534.30	13.6%	103,455,577.74
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,926,266,003.86</b>	<b>1,604,189,225.80</b>	<b>1,604,189,225.80</b>	<b>23.2%</b>	<b>5,322,076,778.06</b>
052100100100	MINISTRY OF HEALTH	937,277,000.08	318,023,728.13	318,023,728.13	33.9%	619,253,271.95
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	56,899,102.84	12,226,958.85	12,226,958.85	21.5%	44,672,143.99
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,077,791,131.00	267,053,155.06	267,053,155.06	24.8%	810,737,975.94
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,385,516,553.54	986,093,280.71	986,093,280.71	22.5%	3,399,423,272.83
052100500200	BAYELSA STATE SCHOOL OF NURSING	468,782,216.40	20,792,103.05	20,792,103.05	4.4%	447,990,113.35
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,339,480,994.00</b>	<b>832,439,665.34</b>	<b>832,439,665.34</b>	<b>24.9%</b>	<b>2,507,041,328.66</b>
053500100100	MINISTRY OF ENVIRONMENT	932,808,423.00	253,061,551.26	253,061,551.26	27.1%	679,746,871.74
053500200100	BAYELSA STATE PARKS AND GARDENS	382,167,226.00	77,151,741.27	77,151,741.27	20.2%	305,015,484.73
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,024,505,345.00	502,226,372.81	502,226,372.81	24.8%	1,522,278,972.19
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>359,951,363.84</b>	<b>85,953,183.82</b>	<b>85,953,183.82</b>	<b>23.9%</b>	<b>273,998,180.02</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	332,629,053.84	79,390,512.52	79,390,512.52	23.9%	253,238,541.32
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	27,322,310.00	6,562,671.30	6,562,671.30	24.0%	20,759,638.70

**Table 6 Overhead Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>60,944,791,500.00</b>	<b>8,568,340,850.86</b>	<b>8,568,340,850.86</b>	<b>14.1%</b>	<b>52,376,450,649.14</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>38,945,900,000.00</b>	<b>5,272,532,250.00</b>	<b>5,272,532,250.00</b>	<b>13.5%</b>	<b>33,673,367,750.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>22,275,000,000.00</b>	<b>3,913,987,000.00</b>	<b>3,913,987,000.00</b>	<b>17.6%</b>	<b>18,361,013,000.00</b>
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	1,690,256,000.00	1,690,256,000.00	28.2%	4,309,744,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	301,613,000.00	301,613,000.00	23.2%	998,387,000.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	-	-	0.0%	50,000,000.00
011100200200	S.A. POLITICAL	3,000,000,000.00	476,030,000.00	476,030,000.00	15.9%	2,523,970,000.00
011100200400	S.A. STATE SECURITY	6,000,000,000.00	905,326,000.00	905,326,000.00	15.1%	5,094,674,000.00
011100200500	T.A. TREASURY, REVENUE & ACCOUNTS	200,000,000.00	36,700,000.00	36,700,000.00	18.4%	163,300,000.00
011100200600	S.A. WOMEN IN POLITICS	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
011100200700	S.A YOUTH MOBILISATION	20,000,000.00	-	-	0.0%	20,000,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	-	-	0.0%	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	5,000,000,000.00	479,000,000.00	479,000,000.00	9.6%	4,521,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	120,000,000.00	6,390,000.00	6,390,000.00	5.3%	113,610,000.00
011100201100	S.A OIL AND GAS	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	0.0%	10,000,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	200,000,000.00	11,272,000.00	11,272,000.00	5.6%	188,728,000.00
011101000100	DUE PROCESS BUREAU	150,000,000.00	5,500,000.00	5,500,000.00	3.7%	144,500,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	30,000,000.00	200,000.00	200,000.00	0.7%	29,800,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>11,253,700,000.00</b>	<b>656,441,000.00</b>	<b>656,441,000.00</b>	<b>5.8%</b>	<b>10,597,259,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	145,000,000.00	-	-	0.0%	145,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,150,000,000.00	656,241,000.00	656,241,000.00	9.2%	6,493,759,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	148,900,000.00	200,000.00	200,000.00	0.1%	148,700,000.00
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	306,800,000.00	-	-	0.0%	306,800,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER	240,000,000.00	-	-	0.0%	240,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,050,000,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>17.6%</b>	<b>865,000,000.00</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	1,000,000,000.00	184,800,000.00	184,800,000.00	18.5%	815,200,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>345,000,000.00</b>	<b>26,407,000.00</b>	<b>26,407,000.00</b>	<b>7.7%</b>	<b>318,593,000.00</b>
012500100100	HEAD OF SERVICE	150,000,000.00	8,220,000.00	8,220,000.00	5.5%	141,780,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	40,000,000.00	5,500,000.00	5,500,000.00	13.8%	34,500,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	140,000,000.00	12,087,000.00	12,087,000.00	8.6%	127,913,000.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	5,000,000.00	200,000.00	200,000.00	4.0%	4,800,000.00
<b>01400000000</b>	<b>STATE AUDIT</b>	<b>290,000,000.00</b>	<b>36,248,250.00</b>	<b>36,248,250.00</b>	<b>12.5%</b>	<b>253,751,750.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	180,000,000.00	34,248,250.00	34,248,250.00	19.0%	145,751,750.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	80,000,000.00	2,000,000.00	2,000,000.00	2.5%	78,000,000.00
014000300100	AUDIT SERVICE COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01470000000</b>	<b>STATE CIVIL SERVICE COMMISSION</b>	<b>60,000,000.00</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>	<b>16.5%</b>	<b>50,100,000.00</b>
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	60,000,000.00	9,900,000.00	9,900,000.00	16.5%	50,100,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>650,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>2.8%</b>	<b>632,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	650,000,000.00	18,000,000.00	18,000,000.00	2.8%	632,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>20,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>1.0%</b>	<b>19,800,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,792,200,000.00</b>	<b>424,449,000.00</b>	<b>424,449,000.00</b>	<b>15.2%</b>	<b>2,367,751,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	32,089,000.00	32,089,000.00	10.7%	267,911,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	2,000,000,000.00	346,560,000.00	346,560,000.00	17.3%	1,653,440,000.00
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	600,000.00	600,000.00	2.4%	24,400,000.00
016100100400	EXCO SERVICES	237,200,000.00	31,300,000.00	31,300,000.00	13.2%	205,900,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	10,600,000.00	10,600,000.00	21.2%	39,400,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
016102100100	BAYELSA HOUSE ABUJA	50,000,000.00	500,000.00	500,000.00	1.0%	49,500,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
<b>01670000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>150,000,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.9%</b>	<b>148,600,000.00</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	50,000,000.00	800,000.00	800,000.00	1.6%	49,200,000.00
<b>01680000000</b>	<b>MIN. OF SPECIAL PROJECTS</b>	<b>60,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.8%</b>	<b>59,500,000.00</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	50,000,000.00	500,000.00	500,000.00	1.0%	49,500,000.00
016800100200	DIRECT LABOUR AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>12,459,000,000.00</b>	<b>2,178,373,522.50</b>	<b>2,178,373,522.50</b>	<b>17.5%</b>	<b>10,280,626,477.50</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>520,000,000.00</b>	<b>6,470,000.00</b>	<b>6,470,000.00</b>	<b>1.2%</b>	<b>513,530,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	5,470,000.00	5,470,000.00	5.5%	94,530,000.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
021500100300	FADAMA	400,000,000.00	-	-	0.0%	400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>3,780,000,000.00</b>	<b>1,352,941,000.00</b>	<b>1,352,941,000.00</b>	<b>35.8%</b>	<b>2,427,059,000.00</b>
022000100100	MINISTRY OF FINANCE	2,000,000,000.00	1,158,332,000.00	1,158,332,000.00	57.9%	841,668,000.00
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	100,000.00	100,000.00	0.3%	29,900,000.00
022000200100	STATE BUDGET OFFICE	200,000,000.00	11,158,000.00	11,158,000.00	5.6%	188,842,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	850,000,000.00	180,387,000.00	180,387,000.00	21.2%	669,613,000.00
022000800100	BOARD OF INTERNAL REVEJUNE - STATE	500,000,000.00	-	-	0.0%	500,000,000.00
022001200100	MINISTRY OF FINANCE INCOPORATED (MOFI)	200,000,000.00	2,964,000.00	2,964,000.00	1.5%	197,036,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>975,000,000.00</b>	<b>15,180,000.00</b>	<b>15,180,000.00</b>	<b>1.6%</b>	<b>959,820,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	395,000,000.00	2,410,000.00	2,410,000.00	0.6%	392,590,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	11,970,000.00	11,970,000.00	2.4%	488,030,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	200,000.00	200,000.00	0.5%	39,800,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	40,000,000.00	600,000.00	600,000.00	1.5%	39,400,000.00

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<b>022700000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>200,000,000.00</b>	<b>5,688,000.00</b>	<b>5,688,000.00</b>	<b>2.8%</b>	<b>194,312,000.00</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	200,000,000.00	5,688,000.00	5,688,000.00	2.8%	194,312,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>250,000,000.00</b>	<b>3,229,000.00</b>	<b>3,229,000.00</b>	<b>1.3%</b>	<b>246,771,000.00</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	200,000,000.00	3,029,000.00	3,029,000.00	1.5%	196,971,000.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>70,000,000.00</b>	<b>2,197,000.00</b>	<b>2,197,000.00</b>	<b>3.1%</b>	<b>67,803,000.00</b>
022900100100	MINISTRY OF TRANSPORT	50,000,000.00	2,197,000.00	2,197,000.00	4.4%	47,803,000.00
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	-	-	0.0%	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	10,000,000.00	-	-	0.0%	10,000,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>450,000,000.00</b>	<b>66,828,322.50</b>	<b>66,828,322.50</b>	<b>14.9%</b>	<b>383,171,677.50</b>
023100100100	MINISTRY OF POWER	450,000,000.00	66,828,322.50	66,828,322.50	14.9%	383,171,677.50
<b>023300000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3.7%</b>	<b>96,300,000.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	3,700,000.00	3,700,000.00	3.7%	96,300,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>100,000,000.00</b>	<b>7,952,000.00</b>	<b>7,952,000.00</b>	<b>8.0%</b>	<b>92,048,000.00</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	7,952,000.00	7,952,000.00	8.0%	92,048,000.00
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>454,000,000.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>2.4%</b>	<b>443,200,000.00</b>
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	30,000,000.00	8,700,000.00	8,700,000.00	29.0%	21,300,000.00
023600300100	MUSEUMS AND MONUMENTS	100,000,000.00	1,100,000.00	1,100,000.00	1.1%	98,900,000.00
023600400100	COUNCIL FOR ART AND CULTURE	100,000,000.00	400,000.00	400,000.00	0.4%	99,600,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	150,000,000.00	-	-	0.0%	150,000,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	74,000,000.00	600,000.00	600,000.00	0.8%	73,400,000.00
<b>023700000000</b>	<b>MIN. OF IJAW NATIONAL AFFAIRS</b>	<b>200,000,000.00</b>	<b>51,070,000.00</b>	<b>51,070,000.00</b>	<b>25.5%</b>	<b>148,930,000.00</b>
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	200,000,000.00	51,070,000.00	51,070,000.00	25.5%	148,930,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>4,720,000,000.00</b>	<b>642,890,200.00</b>	<b>642,890,200.00</b>	<b>13.6%</b>	<b>4,077,109,800.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,960,000,000.00	566,096,200.00	566,096,200.00	14.3%	3,393,903,800.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	300,000.00	300,000.00	1.5%	19,700,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	300,000,000.00	76,394,000.00	76,394,000.00	25.5%	223,606,000.00
023800500300	CSDA	400,000,000.00	-	-	0.0%	400,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>250,000,000.00</b>	<b>6,980,000.00</b>	<b>6,980,000.00</b>	<b>2.8%</b>	<b>243,020,000.00</b>
025200100100	MIN. OF WATER RESOURCES	100,000,000.00	5,800,000.00	5,800,000.00	5.8%	94,200,000.00
025200100200	WATER BOARD	150,000,000.00	1,180,000.00	1,180,000.00	0.8%	148,820,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>390,000,000.00</b>	<b>2,448,000.00</b>	<b>2,448,000.00</b>	<b>0.6%</b>	<b>387,552,000.00</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	30,000,000.00	2,248,000.00	2,248,000.00	7.5%	27,752,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	200,000.00	200,000.00	0.2%	99,800,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	30,000,000.00	-	-	0.0%	30,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	-	-	0.0%	150,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	-	-	0.0%	30,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,040,791,500.00</b>	<b>449,664,078.36</b>	<b>449,664,078.36</b>	<b>14.8%</b>	<b>2,591,127,421.64</b>
<b>031800000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>2,235,791,500.00</b>	<b>279,000,000.00</b>	<b>279,000,000.00</b>	<b>12.5%</b>	<b>1,956,791,500.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
031805100100	HIGH COURT	1,721,231,000.00	252,000,000.00	252,000,000.00	14.6%	1,469,231,000.00
031805200100	CUSTOMARY COURT OF APPEAL	464,560,500.00	25,000,000.00	25,000,000.00	5.4%	439,560,500.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>805,000,000.00</b>	<b>170,664,078.36</b>	<b>170,664,078.36</b>	<b>21.2%</b>	<b>634,335,921.64</b>
032600100100	MIN. OF JUSTICE	800,000,000.00	170,664,078.36	170,664,078.36	21.3%	629,335,921.64
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	-	-	0.0%	5,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,499,100,000.00</b>	<b>667,771,000.00</b>	<b>667,771,000.00</b>	<b>10.3%</b>	<b>5,831,329,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>1,115,000,000.00</b>	<b>89,663,000.00</b>	<b>89,663,000.00</b>	<b>8.0%</b>	<b>1,025,337,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	495,000,000.00	77,821,000.00	77,821,000.00	15.7%	417,179,000.00
051300200100	SPORTS COUNCIL	600,000,000.00	10,892,000.00	10,892,000.00	1.8%	589,108,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY	20,000,000.00	950,000.00	950,000.00	4.8%	19,050,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>550,000,000.00</b>	<b>43,717,000.00</b>	<b>43,717,000.00</b>	<b>7.9%</b>	<b>506,283,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	350,000,000.00	36,730,000.00	36,730,000.00	10.5%	313,270,000.00
051400200100	PILGRIMS WELFARE BOARD	200,000,000.00	6,987,000.00	6,987,000.00	3.5%	193,013,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,754,100,000.00</b>	<b>115,420,000.00</b>	<b>115,420,000.00</b>	<b>6.6%</b>	<b>1,638,680,000.00</b>
051700100100	MINISTRY OF EDUCATION	700,000,000.00	99,370,000.00	99,370,000.00	14.2%	600,630,000.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	-	-	0.0%	20,000,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	5,000,000.00	100,000.00	100,000.00	2.0%	4,900,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	50,000,000.00	-	-	0.0%	50,000,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	30,000,000.00	4,150,000.00	4,150,000.00	13.8%	25,850,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	150,000,000.00	800,000.00	800,000.00	0.5%	149,200,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	200,000.00	200,000.00	0.7%	29,800,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	400,000,000.00	8,600,000.00	8,600,000.00	2.2%	391,400,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	170,000,000.00	-	-	0.0%	170,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	88,200,000.00	-	-	0.0%	88,200,000.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,900,000.00	200,000.00	200,000.00	0.4%	50,700,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>890,000,000.00</b>	<b>160,078,000.00</b>	<b>160,078,000.00</b>	<b>18.0%</b>	<b>729,922,000.00</b>
052100100100	MINISTRY OF HEALTH	500,000,000.00	125,578,000.00	125,578,000.00	25.1%	374,422,000.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	400,000.00	400,000.00	0.4%	99,600,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	33,700,000.00	33,700,000.00	22.5%	116,300,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	20,000,000.00	-	-	0.0%	20,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	40,000,000.00	400,000.00	400,000.00	1.0%	39,600,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	-	-	0.0%	40,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,947,000,000.00</b>	<b>241,473,000.00</b>	<b>241,473,000.00</b>	<b>12.4%</b>	<b>1,705,527,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,497,000,000.00	199,073,000.00	199,073,000.00	13.3%	1,297,927,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	400,000.00	400,000.00	0.3%	149,600,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	300,000,000.00	42,000,000.00	42,000,000.00	14.0%	258,000,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNIT</b>	<b>243,000,000.00</b>	<b>17,420,000.00</b>	<b>17,420,000.00</b>	<b>7.2%</b>	<b>225,580,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	123,000,000.00	9,140,000.00	9,140,000.00	7.4%	113,860,000.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	100,000,000.00	8,280,000.00	8,280,000.00	8.3%	91,720,000.00
055100300100	FIRE SERVICE	15,000,000.00	-	-	0.0%	15,000,000.00
055100400100	CRAFT DEVELOPMENT CENTER	5,000,000.00	-	-	0.0%	5,000,000.00

**Table 7 Capital Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>140,522,160,218.98</b>	<b>14,473,089,454.10</b>	<b>14,473,089,454.10</b>	<b>10.3%</b>	<b>126,049,070,764.88</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>12,550,000,000.00</b>	<b>554,765,000.00</b>	<b>554,765,000.00</b>	<b>4.4%</b>	<b>11,995,235,000.00</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>5,400,000,000.00</b>	<b>21,095,000.00</b>	<b>21,095,000.00</b>	<b>0.4%</b>	<b>5,378,905,000.00</b>
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	14,100,000.00	14,100,000.00	1.4%	985,900,000.00
011100200400	S.A. STATE SECURITY	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
011101000100	DUE PROCESS BUREAU	400,000,000.00	6,995,000.00	6,995,000.00	1.7%	393,005,000.00
<b>011200000000</b>	<b>STATE ASSEMBLY</b>	<b>3,120,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>1.1%</b>	<b>3,085,000,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	3,000,000,000.00	35,000,000.00	35,000,000.00	1.2%	2,965,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,540,000,000.00</b>	<b>428,000,000.00</b>	<b>428,000,000.00</b>	<b>27.8%</b>	<b>1,112,000,000.00</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	1,500,000,000.00	428,000,000.00	428,000,000.00	28.5%	1,072,000,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	-	-	0.0%	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	10,000,000.00	-	-	0.0%	10,000,000.00
<b>014000000000</b>	<b>STATE AUDIT</b>	<b>130,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>130,000,000.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>100,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65.0%</b>	<b>35,000,000.00</b>
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	100,000,000.00	65,000,000.00	65,000,000.00	65.0%	35,000,000.00
<b>016700000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>300,000,000.00</b>	<b>5,670,000.00</b>	<b>5,670,000.00</b>	<b>1.9%</b>	<b>294,330,000.00</b>
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	100,000,000.00	3,070,000.00	3,070,000.00	3.1%	96,930,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	100,000,000.00	-	-	0.0%	100,000,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	100,000,000.00	2,600,000.00	2,600,000.00	2.6%	97,400,000.00
<b>016800000000</b>	<b>MIN. OF SPECIAL PROJECTS</b>	<b>1,850,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,850,000,000.00</b>
016800100100	MINISTRY OF SPECIAL PROJECTS	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
016800100200	DIRECT LABOUR AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>101,772,160,218.98</b>	<b>11,890,973,973.41</b>	<b>11,890,973,973.41</b>	<b>11.7%</b>	<b>89,881,186,245.57</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>13,000,000,000.00</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>0.3%</b>	<b>12,962,500,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	12,000,000,000.00	37,500,000.00	37,500,000.00	0.3%	11,962,500,000.00
021500100300	FADAMA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>3,002,000,000.00</b>	<b>452,275,000.00</b>	<b>452,275,000.00</b>	<b>15.1%</b>	<b>2,549,725,000.00</b>
022000100100	MINISTRY OF FINANCE	3,000,000,000.00	452,275,000.00	452,275,000.00	15.1%	2,547,725,000.00
022000200100	STATE BUDGET OFFICE	2,000,000.00	-	-	0.0%	2,000,000.00
<b>022200000000</b>	<b>MINISTRY OF TRADE / INDUSTRY/ INVESTMENT</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	-	-	0.0%	500,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	-	-	0.0%	500,000,000.00
<b>022700000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	250,000,000.00	-	-	0.0%	250,000,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	500,000,000.00	-	-	0.0%	500,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,500,000,000.00</b>	<b>89,669,500.00</b>	<b>89,669,500.00</b>	<b>6.0%</b>	<b>1,410,330,500.00</b>
022900100100	MINISTRY OF TRANSPORT	1,500,000,000.00	89,669,500.00	89,669,500.00	6.0%	1,410,330,500.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>1,500,000,000.00</b>	<b>30,840,612.86</b>	<b>30,840,612.86</b>	<b>2.1%</b>	<b>1,469,159,387.14</b>
023100100100	MINISTRY OF POWER	1,500,000,000.00	30,840,612.86	30,840,612.86	2.1%	1,469,159,387.14
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>50,000,000.00</b>	<b>6,615,000.00</b>	<b>6,615,000.00</b>	<b>13.2%</b>	<b>43,385,000.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	50,000,000.00	6,615,000.00	6,615,000.00	13.2%	43,385,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>71,100,000,000.00</b>	<b>9,911,645,285.85</b>	<b>9,911,645,285.85</b>	<b>13.9%</b>	<b>61,188,354,714.15</b>
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	71,100,000,000.00	9,911,645,285.85	9,911,645,285.85	13.9%	61,188,354,714.15
<b>02360000000</b>	<b>MIN. OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02370000000</b>	<b>MIN. OF IJAW NATIONAL AFFAIRS</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>5,418,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>18.5%</b>	<b>4,418,000,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	1,000,000,000.00	1,000,000,000.00	20.0%	4,000,000,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	18,000,000.00	-	-	0.0%	18,000,000.00
023800500300	CSDA	400,000,000.00	-	-	0.0%	400,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>600,000,000.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>9.7%</b>	<b>542,000,000.00</b>
025200100100	MIN. OF WATER RESOURCES	600,000,000.00	58,000,000.00	58,000,000.00	9.7%	542,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>2,352,160,218.98</b>	<b>304,428,574.70</b>	<b>304,428,574.70</b>	<b>12.9%</b>	<b>2,047,731,644.28</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,492,160,218.98	264,428,574.70	264,428,574.70	17.7%	1,227,731,644.28
026000200100	OFFICE OF THE SURVEYOR-GENERAL	300,000,000.00	-	-	0.0%	300,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	-	-	0.0%	60,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	-	-	0.0%	50,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	400,000,000.00	40,000,000.00	40,000,000.00	10.0%	360,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,500,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>5.6%</b>	<b>2,360,000,000.00</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIARY</b>	<b>2,400,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>5.8%</b>	<b>2,260,000,000.00</b>
031805100100	HIGH COURT	2,000,000,000.00	100,000,000.00	100,000,000.00	5.0%	1,900,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	400,000,000.00	40,000,000.00	40,000,000.00	10.0%	360,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
032600100100	MIN. OF JUSTICE	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>23,700,000,000.00</b>	<b>1,887,350,480.69</b>	<b>1,887,350,480.69</b>	<b>8.0%</b>	<b>21,812,649,519.31</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>1,500,000,000.00</b>	<b>64,700,000.00</b>	<b>64,700,000.00</b>	<b>4.3%</b>	<b>1,435,300,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,500,000,000.00	64,700,000.00	64,700,000.00	4.3%	1,435,300,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,250,000,000.00</b>	<b>977,606,036.43</b>	<b>977,606,036.43</b>	<b>8.7%</b>	<b>10,272,393,963.57</b>
051700100100	MINISTRY OF EDUCATION	11,000,000,000.00	977,606,036.43	977,606,036.43	8.9%	10,022,393,963.57
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	250,000,000.00	-	-	0.0%	250,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,100,000,000.00</b>	<b>234,884,444.26</b>	<b>234,884,444.26</b>	<b>5.7%</b>	<b>3,865,115,555.74</b>
052100100100	MINISTRY OF HEALTH	4,000,000,000.00	234,884,444.26	234,884,444.26	5.9%	3,765,115,555.74
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,700,000,000.00</b>	<b>550,160,000.00</b>	<b>550,160,000.00</b>	<b>20.4%</b>	<b>2,149,840,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	2,500,000,000.00	550,160,000.00	550,160,000.00	22.0%	1,949,840,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	200,000,000.00	-	-	0.0%	200,000,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>3,950,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>1.5%</b>	<b>3,890,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	3,950,000,000.00	60,000,000.00	60,000,000.00	1.5%	3,890,000,000.00

**Table 8 Other Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>61,104,067,517.80</b>	<b>3,409,431,610.17</b>	<b>3,409,431,610.17</b>	<b>5.6%</b>	<b>57,694,635,907.63</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>65,000,000.00</b>	-	-	<b>0.0%</b>	<b>65,000,000.00</b>
<b>011200000000</b>	<b>STATE ASSEMBLY</b>	<b>65,000,000.00</b>	-	-	<b>0.0%</b>	<b>65,000,000.00</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	50,000,000.00	-	-	0.0%	50,000,000.00
011202100100	OFFICE OF THE SPEAKER.	10,000,000.00	-	-	0.0%	10,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>49,766,267,517.80</b>	<b>908,650,222.82</b>	<b>908,650,222.82</b>	<b>1.8%</b>	<b>48,857,617,294.98</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>48,555,267,517.80</b>	<b>903,650,222.82</b>	<b>903,650,222.82</b>	<b>1.9%</b>	<b>47,651,617,294.98</b>
022000100100	MINISTRY OF FINANCE	48,555,267,517.80	903,650,222.82	903,650,222.82	1.9%	47,651,617,294.98
<b>022200000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>505,000,000.00</b>	-	-	<b>0.0%</b>	<b>505,000,000.00</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	5,000,000.00	-	-	0.0%	5,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	-	-	0.0%	500,000,000.00
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM DEVELOPMENT</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
<b>023700000000</b>	<b>MIN. OF IJAW NATIONAL AFFAIRS</b>	<b>100,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5.0%</b>	<b>95,000,000.00</b>
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	100,000,000.00	5,000,000.00	5,000,000.00	5.0%	95,000,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>600,000,000.00</b>	-	-	<b>0.0%</b>	<b>600,000,000.00</b>
023800500300	CSDA	600,000,000.00	-	-	0.0%	600,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>11,272,800,000.00</b>	<b>2,500,781,387.35</b>	<b>2,500,781,387.35</b>	<b>22.2%</b>	<b>8,772,018,612.65</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>30.0%</b>	<b>3,500,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,595,800,000.00</b>	<b>2,341,781,387.35</b>	<b>2,341,781,387.35</b>	<b>22.1%</b>	<b>8,254,018,612.65</b>
051700100100	MINISTRY OF EDUCATION	300,000,000.00	46,945,000.00	46,945,000.00	15.6%	253,055,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	11,800,000.00	-	-	0.0%	11,800,000.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	193,500,000.00	193,500,000.00	26.0%	550,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	385,336,387.35	385,336,387.35	19.8%	1,564,663,612.65
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	1,260,000,000.00	1,260,000,000.00	23.3%	4,140,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	210,000,000.00	210,000,000.00	17.5%	990,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	246,000,000.00	246,000,000.00	25.1%	734,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>642,000,000.00</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>	<b>24.3%</b>	<b>486,000,000.00</b>
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	642,000,000.00	156,000,000.00	156,000,000.00	24.3%	486,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	3,000,000.00	-	-	0.0%	3,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>27,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5.6%</b>	<b>25,500,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	27,000,000.00	1,500,000.00	1,500,000.00	5.6%	25,500,000.00

## 2.E Expenditure by Economic Classification

**Table 9 Total Expenditure by Economic Classification**

Bayelsa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>314,465,018,998.82</b>	<b>39,715,875,731.64</b>	<b>39,715,875,731.64</b>	<b>12.6%</b>	<b>274,749,143,267.18</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,893,999,762.04</b>	<b>13,265,013,816.51</b>	<b>13,265,013,816.51</b>	<b>25.6%</b>	<b>38,628,985,945.53</b>
<b>2101</b>	<b>SALARY</b>	<b>30,467,809,923.63</b>	<b>7,914,487,032.46</b>	<b>7,914,487,032.46</b>	<b>26.0%</b>	<b>22,553,322,891.17</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,467,809,923.63</b>	<b>7,914,487,032.46</b>	<b>7,914,487,032.46</b>	<b>26.0%</b>	<b>22,553,322,891.17</b>
21010101	SALARY	30,458,535,980.63	7,904,361,336.31	7,904,361,336.31	26.0%	22,554,174,644.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,273,943.00	10,125,696.15	10,125,696.15	109.2%	851,753.15
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,626,189,838.41</b>	<b>2,316,285,798.91</b>	<b>2,316,285,798.91</b>	<b>21.8%</b>	<b>8,309,904,039.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,226,189,838.41</b>	<b>1,636,751,699.50</b>	<b>1,636,751,699.50</b>	<b>19.9%</b>	<b>6,589,438,138.91</b>
21020101	NON REGULAR ALLOWANCES	7,474,683,616.32	1,472,593,781.36	1,472,593,781.36	19.7%	6,002,089,834.96
21020102	MEDICAL ALLOWANCE	751,506,222.09	164,157,918.14	164,157,918.14	21.8%	587,348,303.95
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,400,000,000.00</b>	<b>679,534,099.41</b>	<b>679,534,099.41</b>	<b>28.3%</b>	<b>1,720,465,900.59</b>
21020202	CONTRIBUTORY PENSION SCHEME	2,400,000,000.00	679,534,099.41	679,534,099.41	28.3%	1,720,465,900.59
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,800,000,000.00</b>	<b>3,034,240,985.14</b>	<b>3,034,240,985.14</b>	<b>28.1%</b>	<b>7,765,759,014.86</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,800,000,000.00</b>	<b>3,034,240,985.14</b>	<b>3,034,240,985.14</b>	<b>28.1%</b>	<b>7,765,759,014.86</b>
21030101	GRATUITY	2,400,000,000.00	600,000,000.00	600,000,000.00	25.0%	1,800,000,000.00
21030102	PENSION	8,400,000,000.00	2,434,240,985.14	2,434,240,985.14	29.0%	5,965,759,014.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,048,859,017.80</b>	<b>11,977,772,461.03</b>	<b>11,977,772,461.03</b>	<b>9.8%</b>	<b>110,071,086,556.77</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,944,791,500.00</b>	<b>8,568,340,850.86</b>	<b>8,568,340,850.86</b>	<b>14.1%</b>	<b>52,376,450,649.14</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,305,970,000.00</b>	<b>601,287,250.00</b>	<b>601,287,250.00</b>	<b>5.3%</b>	<b>10,704,682,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,555,240,000.00	23,608,250.00	23,608,250.00	0.9%	2,531,631,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,636,430,000.00	539,242,000.00	539,242,000.00	9.6%	5,097,188,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,520,000,000.00	20,300,000.00	20,300,000.00	1.3%	1,499,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,594,300,000.00	18,137,000.00	18,137,000.00	1.1%	1,576,163,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,036,445,650.00</b>	<b>121,387,322.50</b>	<b>121,387,322.50</b>	<b>11.7%</b>	<b>915,058,327.50</b>
22020201	ELECTRICITY CHARGES	444,425,000.00	88,200,322.50	88,200,322.50	19.8%	356,224,677.50
22020202	TELEPHONE CHARGES	89,125,000.00	-	-	0.0%	89,125,000.00
22020203	INTERNET ACCESS CHARGES	267,460,000.00	6,200,000.00	6,200,000.00	2.3%	261,260,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	42,549,900.00	-	-	0.0%	42,549,900.00
22020205	WATER RATES	6,460,000.00	-	-	0.0%	6,460,000.00
22020206	SEWAGE CHARGES	71,280,000.00	200,000.00	200,000.00	0.3%	71,080,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	61,945,750.00	26,787,000.00	26,787,000.00	43.2%	35,158,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	53,200,000.00	-	-	0.0%	53,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,305,194,850.00</b>	<b>69,194,000.00</b>	<b>69,194,000.00</b>	<b>2.1%</b>	<b>3,236,000,850.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,081,197,600.00	20,236,000.00	20,236,000.00	1.9%	1,060,961,600.00
22020302	BOOKS	84,642,500.00	-	-	0.0%	84,642,500.00
22020303	NEWSPAPERS	46,069,250.00	500,000.00	500,000.00	1.1%	45,569,250.00
22020304	MAGAZINES & PERIODICALS	43,423,000.00	-	-	0.0%	43,423,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	722,402,500.00	15,160,000.00	15,160,000.00	2.1%	707,242,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	289,360,000.00	2,298,000.00	2,298,000.00	0.8%	287,062,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	143,850,000.00	-	-	0.0%	143,850,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	106,100,000.00	11,000,000.00	11,000,000.00	10.4%	95,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	255,950,000.00	-	-	0.0%	255,950,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	134,750,000.00	-	-	0.0%	134,750,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	397,450,000.00	20,000,000.00	20,000,000.00	5.0%	377,450,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,491,273,500.00</b>	<b>242,601,000.00</b>	<b>242,601,000.00</b>	<b>6.9%</b>	<b>3,248,672,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	723,856,500.00	57,095,000.00	57,095,000.00	7.9%	666,761,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	512,799,000.00	37,190,000.00	37,190,000.00	7.3%	475,609,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,309,500.00	58,572,000.00	58,572,000.00	15.4%	322,737,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	313,270,000.00	31,290,000.00	31,290,000.00	10.0%	281,980,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	594,076,500.00	41,254,000.00	41,254,000.00	6.9%	552,822,500.00
22020406	OTHER MAINTENANCE SERVICES	620,051,000.00	14,700,000.00	14,700,000.00	2.4%	605,351,000.00
22020408	MAINTENANCE OF SEA BOATS	21,000,000.00	-	-	0.0%	21,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	87,130,000.00	-	-	0.0%	87,130,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	48,781,000.00	-	-	0.0%	48,781,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000,000.00	-	-	0.0%	50,000,000.00
22020413	MINOR ROAD MAINTENANCE	18,500,000.00	-	-	0.0%	18,500,000.00
22020414	MAINTENANCE OF DUMP-SITES	120,500,000.00	2,500,000.00	2,500,000.00	2.1%	118,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,163,970,000.00</b>	<b>110,460,000.00</b>	<b>110,460,000.00</b>	<b>2.7%</b>	<b>4,053,510,000.00</b>
22020501	LOCAL TRAINING	2,725,970,000.00	110,460,000.00	110,460,000.00	4.1%	2,615,510,000.00
22020502	INTERNATIONAL TRAINING	1,438,000,000.00	-	-	0.0%	1,438,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,975,598,000.00</b>	<b>1,924,336,000.00</b>	<b>1,924,336,000.00</b>	<b>16.1%</b>	<b>10,051,262,000.00</b>
22020601	SECURITY SERVICES	2,287,845,000.00	297,940,000.00	297,940,000.00	13.0%	1,989,905,000.00
22020602	OFFICE RENT	318,100,000.00	20,000,000.00	20,000,000.00	6.3%	298,100,000.00
22020603	RESIDENTIAL RENT	110,500,000.00	-	-	0.0%	110,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,503,768,000.00	1,336,546,000.00	1,336,546,000.00	17.8%	6,167,222,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,755,385,000.00	269,850,000.00	269,850,000.00	15.4%	1,485,535,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,801,850,000.00</b>	<b>1,100,622,000.00</b>	<b>1,100,622,000.00</b>	<b>39.3%</b>	<b>1,701,228,000.00</b>
22020701	FINANCIAL CONSULTING	1,864,800,000.00	1,072,163,000.00	1,072,163,000.00	57.5%	792,637,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	139,550,000.00	5,900,000.00	5,900,000.00	4.2%	133,650,000.00
22020703	LEGAL SERVICES	408,700,000.00	21,133,000.00	21,133,000.00	5.2%	387,567,000.00
22020704	ENGINEERING SERVICES	63,800,000.00	1,426,000.00	1,426,000.00	2.2%	62,374,000.00
22020705	ARCHITECTURAL SERVICES	59,800,000.00	-	-	0.0%	59,800,000.00
22020706	SURVEYING SERVICES	57,400,000.00	-	-	0.0%	57,400,000.00
22020707	AGRICULTURAL CONSULTING	200,000,000.00	-	-	0.0%	200,000,000.00
22020708	MEDICAL CONSULTING	1,800,000.00	-	-	0.0%	1,800,000.00
22020709	TOWN PLANNING SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,772,272,000.00</b>	<b>100,720,000.00</b>	<b>100,720,000.00</b>	<b>5.7%</b>	<b>1,671,552,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	654,442,000.00	35,985,000.00	35,985,000.00	5.5%	618,457,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,550,000.00	-	-	0.0%	35,550,000.00
22020803	PLANT / GENERATOR FUEL COST	1,028,280,000.00	61,735,000.00	61,735,000.00	6.0%	966,545,000.00
22020805	SEA BOAT FUEL COST	16,200,000.00	-	-	0.0%	16,200,000.00
22020806	COOKING GAS/FUEL COST	37,800,000.00	3,000,000.00	3,000,000.00	7.9%	34,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>443,105,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>11.1%</b>	<b>394,105,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,455,000.00	-	-	0.0%	200,455,000.00
22020902	INSURANCE PREMIUM	239,000,000.00	49,000,000.00	49,000,000.00	20.5%	190,000,000.00
22020904	OTHER CRF BANK CHARGES	3,650,000.00	-	-	0.0%	3,650,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,649,112,500.00</b>	<b>4,248,733,278.36</b>	<b>4,248,733,278.36</b>	<b>20.6%</b>	<b>16,400,379,221.64</b>
22021001	REFRESHMENT & MEALS/NUTRITION	1,374,685,000.00	117,800,000.00	117,800,000.00	8.6%	1,256,885,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,553,178,000.00	336,084,000.00	336,084,000.00	21.6%	1,217,094,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,930,175,000.00	490,825,000.00	490,825,000.00	25.4%	1,439,350,000.00
22021004	MEDICAL EXPENSES-LOCAL	589,203,000.00	22,700,000.00	22,700,000.00	3.9%	566,503,000.00
22021006	POSTAGES & COURIER SERVICES	235,080,000.00	45,200,000.00	45,200,000.00	19.2%	189,880,000.00
22021007	WELFARE PACKAGES	2,766,286,500.00	808,332,000.00	808,332,000.00	29.2%	1,957,954,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,425,000.00	-	-	0.0%	74,425,000.00
22021009	SPORTING ACTIVITIES	851,450,000.00	60,208,000.00	60,208,000.00	7.1%	791,242,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	-	-	0.0%	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	22,200,000.00	2,900,000.00	2,900,000.00	13.1%	19,300,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	11,500,000.00	-	-	0.0%	11,500,000.00

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22021013	PROMOTION (SERVICE WIDE)	48,920,000.00	-	-	0.0%	48,920,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	507,970,000.00	1,000,000.00	1,000,000.00	0.2%	506,970,000.00
22021015	CRECHE	5,000,000.00	-	-	0.0%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	650,000,000.00	317,820,000.00	317,820,000.00	48.9%	332,180,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	150,000,000.00	8,400,000.00	8,400,000.00	5.6%	141,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,369,350,000.00	587,768,000.00	587,768,000.00	42.9%	781,582,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,679,500,000.00	640,195,200.00	640,195,200.00	17.4%	3,039,304,800.00
22021023	LOCAL STUDENT FINANCING	394,000,000.00	50,000,000.00	50,000,000.00	12.7%	344,000,000.00
22021024	BURIAL LOGISTICS	252,600,000.00	35,530,000.00	35,530,000.00	14.1%	217,070,000.00
22021025	VERIFICATION EXERCISE	59,650,000.00	-	-	0.0%	59,650,000.00
22021026	TOWN HALL MEETINGS	1,833,500,000.00	268,620,000.00	268,620,000.00	14.7%	1,564,880,000.00
22021027	PRAISE NIGHT/ THANKSGIVING	167,000,000.00	20,990,000.00	20,990,000.00	12.6%	146,010,000.00
22021028	CONFLICT RESOLUTION	49,500,000.00	1,500,000.00	1,500,000.00	3.0%	48,000,000.00
22021029	DEMOLITION EXERCISE	13,000,000.00	-	-	0.0%	13,000,000.00
22021030	FESTIVAL SUPPORT	23,000,000.00	-	-	0.0%	23,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	144,050,000.00	12,500,000.00	12,500,000.00	8.7%	131,550,000.00
22021033	SUMMIT/CONFERENCE HOSTING	817,000,000.00	195,830,000.00	195,830,000.00	24.0%	621,170,000.00
22021034	VIP HOSTING	192,500,000.00	108,700,000.00	108,700,000.00	56.5%	83,800,000.00
22021036	DISABILITY SUPPORT	42,500,000.00	-	-	0.0%	42,500,000.00
22021037	TAKE-OFF GRANT	65,500,000.00	-	-	0.0%	65,500,000.00
22021038	CHRISTMAS DECORATION	184,490,000.00	20,000,000.00	20,000,000.00	10.8%	164,490,000.00
22021039	ACCREDITATION EXECISE	15,000,000.00	-	-	0.0%	15,000,000.00
22021040	SCHOOL CENSUS	22,000,000.00	-	-	0.0%	22,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	16,500,000.00	-	-	0.0%	16,500,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	12,600,000.00	520,000.00	520,000.00	4.1%	12,080,000.00
22021043	JUDGEMENT DEBT	400,000,000.00	83,781,078.36	83,781,078.36	20.9%	316,218,921.64
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	83,100,000.00	11,530,000.00	11,530,000.00	13.9%	71,570,000.00
22021045	LOGISTCIS MANAGEMENT COORDINATING UNIT EXPENSES	16,000,000.00	-	-	0.0%	16,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	21,200,000.00	-	-	0.0%	21,200,000.00
22021047	STUDENT CLINICAL EXPERIENCE	5,000,000.00	-	-	0.0%	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,602,800,000.00</b>	<b>10,880,000.00</b>	<b>10,880,000.00</b>	<b>0.7%</b>	<b>1,591,920,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,602,800,000.00</b>	<b>10,880,000.00</b>	<b>10,880,000.00</b>	<b>0.7%</b>	<b>1,591,920,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	503,000,000.00	-	-	0.0%	503,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	270,000,000.00	2,880,000.00	2,880,000.00	1.1%	267,120,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	11,800,000.00	-	-	0.0%	11,800,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,000.00	-	-	0.0%	5,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	3,000,000.00	-	-	0.0%	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	810,000,000.00	8,000,000.00	8,000,000.00	1.0%	802,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>11,936,000,000.00</b>	<b>2,501,428,887.35</b>	<b>2,501,428,887.35</b>	<b>21.0%</b>	<b>9,434,571,112.65</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>11,936,000,000.00</b>	<b>2,501,428,887.35</b>	<b>2,501,428,887.35</b>	<b>21.0%</b>	<b>9,434,571,112.65</b>
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	11,936,000,000.00	2,501,428,887.35	2,501,428,887.35	21.0%	9,434,571,112.65
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>47,565,267,517.80</b>	<b>897,122,722.82</b>	<b>897,122,722.82</b>	<b>1.9%</b>	<b>46,668,144,794.98</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>648,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>648,000,000.00</b>
22060103	FAAC DEDUCTION FOR FOREIGN DEBTS	648,000,000.00	-	-	0.0%	648,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>46,917,267,517.80</b>	<b>897,122,722.82</b>	<b>897,122,722.82</b>	<b>1.9%</b>	<b>46,020,144,794.98</b>
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	27,949,827,517.80	897,122,722.82	897,122,722.82	3.2%	27,052,704,794.98
22060403	FAAC DEDUCTION FOR DOMESTIC DEBTS (ISPO)	18,967,440,000.00	-	-	0.0%	18,967,440,000.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,522,160,218.98</b>	<b>14,473,089,454.10</b>	<b>14,473,089,454.10</b>	<b>10.3%</b>	<b>126,049,070,764.88</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,388,147,085.00</b>	<b>227,210,000.00</b>	<b>227,210,000.00</b>	<b>1.1%</b>	<b>20,160,937,085.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,388,147,085.00</b>	<b>227,210,000.00</b>	<b>227,210,000.00</b>	<b>1.1%</b>	<b>20,160,937,085.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	920,000,000.00	-	-	0.0%	920,000,000.00
23010104	PURCHASE MOTOR CYCLES	8,000,000.00	-	-	0.0%	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,981,000,000.00	141,700,000.00	141,700,000.00	7.2%	1,839,300,000.00
23010106	PURCHASE OF VANS	80,000,000.00	-	-	0.0%	80,000,000.00
23010107	PURCHASE OF TRUCKS	50,100,000.00	-	-	0.0%	50,100,000.00
23010108	PURCHASE OF BUSES	200,000,000.00	-	-	0.0%	200,000,000.00
23010109	PURCHASE OF SEA BOATS	107,995,000.00	-	-	0.0%	107,995,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,866,479,000.00	15,390,000.00	15,390,000.00	0.8%	1,851,089,000.00
23010113	PURCHASE OF COMPUTERS	667,877,916.00	6,995,000.00	6,995,000.00	1.0%	660,882,916.00
23010114	PURCHASE OF COMPUTER PRINTERS	412,490,000.00	-	-	0.0%	412,490,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	582,645,000.00	-	-	0.0%	582,645,000.00
23010116	PURCHASE OF TYPEWRITERS	150,000,000.00	-	-	0.0%	150,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	145,000,000.00	-	-	0.0%	145,000,000.00
23010118	PURCHASE OF SCANNERS	73,654,169.00	-	-	0.0%	73,654,169.00
23010119	PURCHASE OF POWER GENERATING SET	707,000,000.00	-	-	0.0%	707,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	141,000,000.00	-	-	0.0%	141,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	318,000,000.00	-	-	0.0%	318,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	208,500,000.00	11,210,000.00	11,210,000.00	5.4%	197,290,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	84,500,000.00	-	-	0.0%	84,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	452,400,000.00	9,100,000.00	9,100,000.00	2.0%	443,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	301,501,000.00	-	-	0.0%	301,501,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	83,000,000.00	2,200,000.00	2,200,000.00	2.7%	80,800,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,845,000,000.00	30,000,000.00	30,000,000.00	0.6%	4,815,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,931,500,000.00	-	-	0.0%	3,931,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	389,350,000.00	5,000,000.00	5,000,000.00	1.3%	384,350,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,000,000.00	-	-	0.0%	30,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	80,000,000.00	-	-	0.0%	80,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	136,000,000.00	-	-	0.0%	136,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
23010139	PURCHASE OF TRANSFORMER	118,000,000.00	-	-	0.0%	118,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	451,005,000.00	5,615,000.00	5,615,000.00	1.2%	445,390,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	862,150,000.00	-	-	0.0%	862,150,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>94,681,990,640.87</b>	<b>11,347,141,581.60</b>	<b>11,347,141,581.60</b>	<b>12.0%</b>	<b>83,334,849,059.27</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>94,681,990,640.87</b>	<b>11,347,141,581.60</b>	<b>11,347,141,581.60</b>	<b>12.0%</b>	<b>83,334,849,059.27</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,936,045,325.90	988,789,868.61	988,789,868.61	20.0%	3,947,255,457.29
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,087,018,567.58	913,064,695.04	913,064,695.04	17.9%	4,173,953,872.54
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	969,500,000.00	30,563,612.86	30,563,612.86	3.2%	938,936,387.14
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	834,500,000.00	30,000,000.00	30,000,000.00	3.6%	804,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,007,631,747.39	-	-	0.0%	1,007,631,747.39
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,149,000,000.00	739,528,818.63	739,528,818.63	10.3%	6,409,471,181.37
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	120,000,000.00	-	-	0.0%	120,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,319,230,000.00	30,000,000.00	30,000,000.00	2.3%	1,289,230,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	47,318,065,000.00	7,878,461,750.21	7,878,461,750.21	16.7%	39,439,603,249.79
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	205,000,000.00	-	-	0.0%	205,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,852,000,000.00	706,232,836.25	706,232,836.25	4.2%	16,145,767,163.75
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	407,000,000.00	-	-	0.0%	407,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	123,000,000.00	-	-	0.0%	123,000,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	275,000,000.00	-	-	0.0%	275,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	162,000,000.00	-	-	0.0%	162,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	-	0.0%	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	567,000,000.00	30,500,000.00	30,500,000.00	5.4%	536,500,000.00
23020128	LAND RECLAMATION	330,000,000.00	-	-	0.0%	330,000,000.00

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<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,072,845,451.91</b>	<b>804,327,872.50</b>	<b>804,327,872.50</b>	<b>10.0%</b>	<b>7,268,517,579.41</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,072,845,451.91</b>	<b>804,327,872.50</b>	<b>804,327,872.50</b>	<b>10.0%</b>	<b>7,268,517,579.41</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	321,000,000.00	154,283,195.43	154,283,195.43	48.1%	166,716,804.57
23030102	REHABILITATION / REPAIRS - ELECTRICITY	156,500,000.00	3,347,000.00	3,347,000.00	2.1%	153,153,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	349,730,000.00	58,000,000.00	58,000,000.00	16.6%	291,730,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	620,952,536.91	137,464,444.26	137,464,444.26	22.1%	483,488,092.65
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,021,090,000.00	160,128,732.81	160,128,732.81	7.9%	1,860,961,267.19
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	56,600,000.00	-	-	0.0%	56,600,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000.00	-	-	0.0%	75,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	150,000,000.00	32,500,000.00	32,500,000.00	21.7%	117,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	200,000,000.00	-	-	0.0%	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,553,000,000.00	95,000,000.00	95,000,000.00	6.1%	1,458,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	200,000,000.00	10,969,500.00	10,969,500.00	5.5%	189,030,500.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	94,000,000.00	-	-	0.0%	94,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,891,882,915.00	152,635,000.00	152,635,000.00	8.1%	1,739,247,915.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,500,000.00	-	-	0.0%	21,500,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	117,000,000.00	-	-	0.0%	117,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	130,000,000.00	-	-	0.0%	130,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	45,500,000.00	-	-	0.0%	45,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	59,090,000.00	-	-	0.0%	59,090,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>9,827,000,000.00</b>	<b>543,160,000.00</b>	<b>543,160,000.00</b>	<b>5.5%</b>	<b>9,283,840,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>9,827,000,000.00</b>	<b>543,160,000.00</b>	<b>543,160,000.00</b>	<b>5.5%</b>	<b>9,283,840,000.00</b>
23040101	TREE PLANTING	309,000,000.00	-	-	0.0%	309,000,000.00
23040102	EROSION & FLOOD CONTROL	9,288,000,000.00	535,000,000.00	535,000,000.00	5.8%	8,753,000,000.00
23040103	WILDLIFE CONSERVATION	170,000,000.00	-	-	0.0%	170,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	8,160,000.00	8,160,000.00	20.4%	31,840,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	-	-	0.0%	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,552,177,041.20</b>	<b>1,551,250,000.00</b>	<b>1,551,250,000.00</b>	<b>20.5%</b>	<b>6,000,927,041.20</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,552,177,041.20</b>	<b>1,551,250,000.00</b>	<b>1,551,250,000.00</b>	<b>20.5%</b>	<b>6,000,927,041.20</b>
23050101	RESEARCH AND DEVELOPMENT	2,695,065,000.01	392,750,000.00	392,750,000.00	14.6%	2,302,315,000.01
23050102	COMPUTER SOFTWARE ACQUISITION	104,000,000.00	-	-	0.0%	104,000,000.00
23050103	MONITORING AND EVALUATION	387,282,041.19	93,500,000.00	93,500,000.00	24.1%	293,782,041.19
23050104	ANNIVERSARIES/CELEBRATIONS	320,830,000.00	65,000,000.00	65,000,000.00	20.3%	255,830,000.00
23050107	MARGIN FOR INCREASES IN COSTS	15,000,000.00	-	-	0.0%	15,000,000.00
23050108	COUNTERPART FUNDING	3,965,000,000.00	1,000,000,000.00	1,000,000,000.00	25.2%	2,965,000,000.00
23050111	OPERATION COST OF THE PROGRAMM	15,000,000.00	-	-	0.0%	15,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	45,000,000.00	-	-	0.0%	45,000,000.00
23050127	REFORM COMMUNICATIONS	5,000,000.00	-	-	0.0%	5,000,000.00

## 2.F Expenditure by Function

**Table 10 Total Expenditure by Function**

Bayelsa State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>314,465,018,998.82</b>	<b>39,715,875,731.64</b>	<b>39,715,875,731.64</b>	<b>12.6%</b>	<b>274,749,143,267.18</b>
<b>701</b>	<b>General Public Service</b>	<b>118,695,595,503.46</b>	<b>11,953,829,390.51</b>	<b>11,953,829,390.51</b>	<b>10.1%</b>	<b>106,741,766,112.95</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>47,357,301,591.81</b>	<b>7,123,970,772.18</b>	<b>7,123,970,772.18</b>	<b>15.0%</b>	<b>40,233,330,819.63</b>
70111	Executive Organ and Legislative Organs	39,306,888,104.29	5,079,252,320.23	5,079,252,320.23	12.9%	34,227,635,784.06
70112	Financial and Fiscal Affairs	8,050,413,487.52	2,044,718,451.95	2,044,718,451.95	25.4%	6,005,695,035.57
<b>7013</b>	<b>General Services</b>	<b>21,731,216,940.85</b>	<b>3,832,357,014.21</b>	<b>3,832,357,014.21</b>	<b>17.6%</b>	<b>17,898,859,926.64</b>
70131	General Personnel Services	828,073,153.36	132,943,563.05	132,943,563.05	16.1%	695,129,590.31
70132	Overall Planning and Statistical Services	9,173,698,816.84	1,605,344,354.44	1,605,344,354.44	17.5%	7,568,354,462.40
70133	Other General Services	11,729,444,970.65	2,094,069,096.72	2,094,069,096.72	17.9%	9,635,375,873.93
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>4.0%</b>	<b>4,800,000.00</b>
70151	R&D General Public Services	5,000,000.00	200,000.00	200,000.00	4.0%	4,800,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,046,809,453.00</b>	<b>93,651,381.30</b>	<b>93,651,381.30</b>	<b>8.9%</b>	<b>953,158,071.70</b>
70161	General Public Services N.E.C	1,046,809,453.00	93,651,381.30	93,651,381.30	8.9%	953,158,071.70
<b>7017</b>	<b>Public Debt Transactions</b>	<b>48,285,267,517.80</b>	<b>900,770,222.82</b>	<b>900,770,222.82</b>	<b>1.9%</b>	<b>47,384,497,294.98</b>
70171	Public Debt Transactions	48,285,267,517.80	900,770,222.82	900,770,222.82	1.9%	47,384,497,294.98
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>270,000,000.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>1.1%</b>	<b>267,120,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	270,000,000.00	2,880,000.00	2,880,000.00	1.1%	267,120,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>12,131,764,562.80</b>	<b>1,190,411,768.68</b>	<b>1,190,411,768.68</b>	<b>9.8%</b>	<b>10,941,352,794.12</b>
<b>7031</b>	<b>Police Services</b>	<b>4,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000,000.00</b>
70311	State Expenditure to Support Police Services	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
70321	Fire Protection Services	15,000,000.00	-	-	0.0%	15,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>8,116,764,562.80</b>	<b>1,190,411,768.68</b>	<b>1,190,411,768.68</b>	<b>14.7%</b>	<b>6,926,352,794.12</b>
70331	Justice & Law Courts	8,116,764,562.80	1,190,411,768.68	1,190,411,768.68	14.7%	6,926,352,794.12
<b>704</b>	<b>Economic Affairs</b>	<b>95,995,101,385.72</b>	<b>10,772,295,613.10</b>	<b>10,772,295,613.10</b>	<b>11.2%</b>	<b>85,222,805,772.62</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,120,732,124.68</b>	<b>210,684,963.10</b>	<b>210,684,963.10</b>	<b>4.1%</b>	<b>4,910,047,161.58</b>
70411	General Economic and Commercial Affairs	4,576,328,531.84	187,097,263.68	187,097,263.68	4.1%	4,389,231,268.16
70412	General Labour Affairs	544,403,592.84	23,587,699.42	23,587,699.42	4.3%	520,815,893.42
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>14,193,280,411.84</b>	<b>216,169,808.87</b>	<b>216,169,808.87</b>	<b>1.5%</b>	<b>13,977,110,602.97</b>
70421	Agriculture	14,193,280,411.84	216,169,808.87	216,169,808.87	1.5%	13,977,110,602.97
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,346,700,063.68</b>	<b>163,816,518.23</b>	<b>163,816,518.23</b>	<b>7.0%</b>	<b>2,182,883,545.45</b>
70431	Coal and Solid Mineral Fuel	291,063,181.84	44,108,070.46	44,108,070.46	15.2%	246,955,111.38
70435	Electricity	2,055,636,881.84	119,708,447.77	119,708,447.77	5.8%	1,935,928,434.07
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>71,435,880,385.84</b>	<b>9,977,176,410.35</b>	<b>9,977,176,410.35</b>	<b>14.0%</b>	<b>61,458,703,975.49</b>
70443	Construction	71,435,880,385.84	9,977,176,410.35	9,977,176,410.35	14.0%	61,458,703,975.49
<b>7045</b>	<b>Transport</b>	<b>1,789,702,714.84</b>	<b>141,928,976.33</b>	<b>141,928,976.33</b>	<b>7.9%</b>	<b>1,647,773,738.51</b>
70451	Road Transport	1,779,702,714.84	141,928,976.33	141,928,976.33	8.0%	1,637,773,738.51
70452	Water Transport	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7046</b>	<b>Communication</b>	<b>996,145,296.84</b>	<b>56,950,479.77</b>	<b>56,950,479.77</b>	<b>5.7%</b>	<b>939,194,817.07</b>
70460	Communication	996,145,296.84	56,950,479.77	56,950,479.77	5.7%	939,194,817.07
<b>7047</b>	<b>Other Industries</b>	<b>112,660,388.00</b>	<b>5,568,456.45</b>	<b>5,568,456.45</b>	<b>4.9%</b>	<b>107,091,931.55</b>
70472	Hotel and Restaurants	112,660,388.00	5,568,456.45	5,568,456.45	4.9%	107,091,931.55

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>705</b>	<b>Environmental Protection</b>	<b>7,989,480,994.00</b>	<b>1,624,072,665.34</b>	<b>1,624,072,665.34</b>	<b>20.3%</b>	<b>6,365,408,328.66</b>
<b>7051</b>	<b>Waste Management</b>	<b>2,324,505,345.00</b>	<b>544,226,372.81</b>	<b>544,226,372.81</b>	<b>23.4%</b>	<b>1,780,278,972.19</b>
70511	Waste Management	2,324,505,345.00	544,226,372.81	544,226,372.81	23.4%	1,780,278,972.19
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>5,664,975,649.00</b>	<b>1,079,846,292.53</b>	<b>1,079,846,292.53</b>	<b>19.1%</b>	<b>4,585,129,356.47</b>
70561	Environmental Protection N.E.C.	5,664,975,649.00	1,079,846,292.53	1,079,846,292.53	19.1%	4,585,129,356.47
<b>706</b>	<b>Housing and Community Amenities</b>	<b>8,821,077,412.06</b>	<b>723,227,059.35</b>	<b>723,227,059.35</b>	<b>8.2%</b>	<b>8,097,850,352.71</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,968,604,091.98</b>	<b>374,128,165.48</b>	<b>374,128,165.48</b>	<b>12.6%</b>	<b>2,594,475,926.50</b>
70611	Housing Development	2,968,604,091.98	374,128,165.48	374,128,165.48	12.6%	2,594,475,926.50
<b>7062</b>	<b>Community Development</b>	<b>4,753,797,592.84</b>	<b>202,199,514.93</b>	<b>202,199,514.93</b>	<b>4.3%</b>	<b>4,551,598,077.91</b>
70621	Community Development	4,753,797,592.84	202,199,514.93	202,199,514.93	4.3%	4,551,598,077.91
<b>7063</b>	<b>Water Supply</b>	<b>1,098,675,727.24</b>	<b>146,899,378.94</b>	<b>146,899,378.94</b>	<b>13.4%</b>	<b>951,776,348.30</b>
70631	Water Supply	1,098,675,727.24	146,899,378.94	146,899,378.94	13.4%	951,776,348.30
<b>707</b>	<b>Health</b>	<b>11,437,583,787.46</b>	<b>1,978,359,567.01</b>	<b>1,978,359,567.01</b>	<b>17.3%</b>	<b>9,459,224,220.45</b>
<b>7073</b>	<b>Hospital Services</b>	<b>5,753,407,684.54</b>	<b>1,286,846,435.77</b>	<b>1,286,846,435.77</b>	<b>22.4%</b>	<b>4,466,561,248.77</b>
70731	General Hospital Services	5,733,307,684.54	1,286,846,435.77	1,286,846,435.77	22.4%	4,446,461,248.77
70734	Nursing and Convalescent Services	20,100,000.00	-	-	0.0%	20,100,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>5,634,176,102.92</b>	<b>691,113,131.24</b>	<b>691,113,131.24</b>	<b>12.3%</b>	<b>4,943,062,971.68</b>
70741	Public Health Services	5,634,176,102.92	691,113,131.24	691,113,131.24	12.3%	4,943,062,971.68
<b>7076</b>	<b>Health N. E. C</b>	<b>50,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.8%</b>	<b>49,600,000.00</b>
70761	Health N. E. C	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>9,906,407,700.10</b>	<b>1,441,988,691.70</b>	<b>1,441,988,691.70</b>	<b>14.6%</b>	<b>8,464,419,008.40</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>3,258,111,286.84</b>	<b>312,135,732.51</b>	<b>312,135,732.51</b>	<b>9.6%</b>	<b>2,945,975,554.33</b>
70811	Recreational and Sporting Services	3,258,111,286.84	312,135,732.51	312,135,732.51	9.6%	2,945,975,554.33
<b>7082</b>	<b>Cultural Services</b>	<b>2,623,344,826.70</b>	<b>212,318,504.30</b>	<b>212,318,504.30</b>	<b>8.1%</b>	<b>2,411,026,322.40</b>
70821	Cultural Services	2,623,344,826.70	212,318,504.30	212,318,504.30	8.1%	2,411,026,322.40
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>3,773,820,829.56</b>	<b>899,914,491.35</b>	<b>899,914,491.35</b>	<b>23.8%</b>	<b>2,873,906,338.21</b>
70831	Broadcasting and Publishing Services	3,773,820,829.56	899,914,491.35	899,914,491.35	23.8%	2,873,906,338.21
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>251,130,757.00</b>	<b>17,619,963.54</b>	<b>17,619,963.54</b>	<b>7.0%</b>	<b>233,510,793.46</b>
70841	Religious and Other Community Services	251,130,757.00	17,619,963.54	17,619,963.54	7.0%	233,510,793.46
<b>709</b>	<b>Education</b>	<b>35,067,859,495.22</b>	<b>6,147,466,674.47</b>	<b>6,147,466,674.47</b>	<b>17.5%</b>	<b>28,920,392,820.75</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>585,731,767.00</b>	<b>151,680,392.58</b>	<b>151,680,392.58</b>	<b>25.9%</b>	<b>434,051,374.42</b>
70912	Primary Education	585,731,767.00	151,680,392.58	151,680,392.58	25.9%	434,051,374.42
<b>7092</b>	<b>Secondary Education</b>	<b>9,121,392,534.00</b>	<b>2,165,171,811.23</b>	<b>2,165,171,811.23</b>	<b>23.7%</b>	<b>6,956,220,722.77</b>
70921	Junior Secondary	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
70922	Senior Secondary	9,101,392,534.00	2,163,171,811.23	2,163,171,811.23	23.8%	6,938,220,722.77
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>38,905,776.00</b>	<b>5,635,635.68</b>	<b>5,635,635.68</b>	<b>14.5%</b>	<b>33,270,140.32</b>
70931	Post-Secondary and Non Tertiary Education	38,905,776.00	5,635,635.68	5,635,635.68	14.5%	33,270,140.32
<b>7094</b>	<b>Tertiary Education</b>	<b>12,111,478,237.40</b>	<b>2,500,545,655.28</b>	<b>2,500,545,655.28</b>	<b>20.6%</b>	<b>9,610,932,582.12</b>
70941	First Stage of Tertiary Education	3,222,682,216.40	600,028,490.40	600,028,490.40	18.6%	2,622,653,726.00
70942	Second Stage of Tertiary Education	8,888,796,021.00	1,900,517,164.88	1,900,517,164.88	21.4%	6,988,278,856.12
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>40,595,105.00</b>	<b>7,345,846.03</b>	<b>7,345,846.03</b>	<b>18.1%</b>	<b>33,249,258.97</b>
70951	Education Not Definable by Level	40,595,105.00	7,345,846.03	7,345,846.03	18.1%	33,249,258.97
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>77,929,113.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,929,113.00</b>
70961	Subsidiary Services to Education	77,929,113.00	-	-	0.0%	77,929,113.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>67,728,554.00</b>	<b>11,389,305.16</b>	<b>11,389,305.16</b>	<b>16.8%</b>	<b>56,339,248.84</b>
70971	R&D Education	67,728,554.00	11,389,305.16	11,389,305.16	16.8%	56,339,248.84
<b>7098</b>	<b>Education N. E. C</b>	<b>13,024,098,408.82</b>	<b>1,305,698,028.51</b>	<b>1,305,698,028.51</b>	<b>10.0%</b>	<b>11,718,400,380.31</b>
70981	Education N. E. C	13,024,098,408.82	1,305,698,028.51	1,305,698,028.51	10.0%	11,718,400,380.31
<b>710</b>	<b>Social Protection</b>	<b>14,420,148,158.00</b>	<b>3,884,224,301.48</b>	<b>3,884,224,301.48</b>	<b>26.9%</b>	<b>10,535,923,856.52</b>
<b>7102</b>	<b>Old Age</b>	<b>13,200,000,000.00</b>	<b>3,713,775,084.55</b>	<b>3,713,775,084.55</b>	<b>28.1%</b>	<b>9,486,224,915.45</b>
71021	Old Age	13,200,000,000.00	3,713,775,084.55	3,713,775,084.55	28.1%	9,486,224,915.45
<b>7103</b>	<b>Survivors</b>	<b>200,000,000.00</b>	<b>11,272,000.00</b>	<b>11,272,000.00</b>	<b>5.6%</b>	<b>188,728,000.00</b>
71031	Survivors	200,000,000.00	11,272,000.00	11,272,000.00	5.6%	188,728,000.00
<b>7104</b>	<b>Family and Children</b>	<b>1,020,148,158.00</b>	<b>159,177,216.93</b>	<b>159,177,216.93</b>	<b>15.6%</b>	<b>860,970,941.07</b>
71041	Family and Children	1,020,148,158.00	159,177,216.93	159,177,216.93	15.6%	860,970,941.07

**Table 11 Personnel Expenditure by Function**

Bayelsa State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>51,893,999,762.04</b>	<b>13,265,013,816.51</b>	<b>13,265,013,816.51</b>	<b>25.6%</b>	<b>38,628,985,945.53</b>
<b>701</b>	<b>General Public Service</b>	<b>9,682,427,985.66</b>	<b>2,476,841,717.69</b>	<b>2,476,841,717.69</b>	<b>25.6%</b>	<b>7,205,586,267.97</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,876,601,591.81</b>	<b>681,050,522.18</b>	<b>681,050,522.18</b>	<b>23.7%</b>	<b>2,195,551,069.63</b>
70111	Executive Organ and Legislative Organs	2,028,188,104.29	477,796,320.23	477,796,320.23	23.6%	1,550,391,784.06
70112	Financial and Fiscal Affairs	848,413,487.52	203,254,201.95	203,254,201.95	24.0%	645,159,285.57
<b>7013</b>	<b>General Services</b>	<b>6,509,016,940.85</b>	<b>1,720,139,814.21</b>	<b>1,720,139,814.21</b>	<b>26.4%</b>	<b>4,788,877,126.64</b>
70131	General Personnel Services	418,073,153.36	97,036,563.05	97,036,563.05	23.2%	321,036,590.31
70132	Overall Planning and Statistical Services	173,698,816.84	38,948,154.44	38,948,154.44	22.4%	134,750,662.40
70133	Other General Services	5,917,244,970.65	1,584,155,096.72	1,584,155,096.72	26.8%	4,333,089,873.93
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>296,809,453.00</b>	<b>75,651,381.30</b>	<b>75,651,381.30</b>	<b>25.5%</b>	<b>221,158,071.70</b>
70161	General Public Services N.E.C	296,809,453.00	75,651,381.30	75,651,381.30	25.5%	221,158,071.70
<b>703</b>	<b>Public Order and Safety</b>	<b>2,525,073,062.80</b>	<b>600,547,690.32</b>	<b>600,547,690.32</b>	<b>23.8%</b>	<b>1,924,525,372.48</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,525,073,062.80</b>	<b>600,547,690.32</b>	<b>600,547,690.32</b>	<b>23.8%</b>	<b>1,924,525,372.48</b>
70331	Justice & Law Courts	2,525,073,062.80	600,547,690.32	600,547,690.32	23.8%	1,924,525,372.48
<b>704</b>	<b>Economic Affairs</b>	<b>2,072,101,385.72</b>	<b>507,186,891.89</b>	<b>507,186,891.89</b>	<b>24.5%</b>	<b>1,564,914,493.83</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>417,732,124.68</b>	<b>112,822,963.10</b>	<b>112,822,963.10</b>	<b>27.0%</b>	<b>304,909,161.58</b>
70411	General Economic and Commercial Affairs	333,328,531.84	95,223,263.68	95,223,263.68	28.6%	238,105,268.16
70412	General Labour Affairs	84,403,592.84	17,599,699.42	17,599,699.42	20.9%	66,803,893.42
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>673,280,411.84</b>	<b>172,199,808.87</b>	<b>172,199,808.87</b>	<b>25.6%</b>	<b>501,080,602.97</b>
70421	Agriculture	673,280,411.84	172,199,808.87	172,199,808.87	25.6%	501,080,602.97
<b>7043</b>	<b>Fuel and Energy</b>	<b>246,700,063.68</b>	<b>55,832,582.87</b>	<b>55,832,582.87</b>	<b>22.6%</b>	<b>190,867,480.81</b>
70431	Coal and Solid Mineral Fuel	141,063,181.84	33,793,070.46	33,793,070.46	24.0%	107,270,111.38
70435	Electricity	105,636,881.84	22,039,512.41	22,039,512.41	20.9%	83,597,369.43
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>235,880,385.84</b>	<b>57,579,124.50</b>	<b>57,579,124.50</b>	<b>24.4%</b>	<b>178,301,261.34</b>
70443	Construction	235,880,385.84	57,579,124.50	57,579,124.50	24.4%	178,301,261.34
<b>7045</b>	<b>Transport</b>	<b>219,702,714.84</b>	<b>50,062,476.33</b>	<b>50,062,476.33</b>	<b>22.8%</b>	<b>169,640,238.51</b>
70451	Road Transport	219,702,714.84	50,062,476.33	50,062,476.33	22.8%	169,640,238.51
<b>7046</b>	<b>Communication</b>	<b>246,145,296.84</b>	<b>53,721,479.77</b>	<b>53,721,479.77</b>	<b>21.8%</b>	<b>192,423,817.07</b>
70460	Communication	246,145,296.84	53,721,479.77	53,721,479.77	21.8%	192,423,817.07
<b>7047</b>	<b>Other Industries</b>	<b>32,660,388.00</b>	<b>4,968,456.45</b>	<b>4,968,456.45</b>	<b>15.2%</b>	<b>27,691,931.55</b>
70472	Hotel and Restaurants	32,660,388.00	4,968,456.45	4,968,456.45	15.2%	27,691,931.55
<b>705</b>	<b>Environmental Protection</b>	<b>3,339,480,994.00</b>	<b>832,439,665.34</b>	<b>832,439,665.34</b>	<b>24.9%</b>	<b>2,507,041,328.66</b>
<b>7051</b>	<b>Waste Management</b>	<b>2,024,505,345.00</b>	<b>502,226,372.81</b>	<b>502,226,372.81</b>	<b>24.8%</b>	<b>1,522,278,972.19</b>
70511	Waste Management	2,024,505,345.00	502,226,372.81	502,226,372.81	24.8%	1,522,278,972.19
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,314,975,649.00</b>	<b>330,213,292.53</b>	<b>330,213,292.53</b>	<b>25.1%</b>	<b>984,762,356.47</b>
70561	Environmental Protection N.E.C.	1,314,975,649.00	330,213,292.53	330,213,292.53	25.1%	984,762,356.47
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,028,917,193.08</b>	<b>272,450,484.65</b>	<b>272,450,484.65</b>	<b>26.5%</b>	<b>756,466,708.43</b>
<b>7061</b>	<b>Housing Development</b>	<b>286,443,873.00</b>	<b>67,251,590.78</b>	<b>67,251,590.78</b>	<b>23.5%</b>	<b>219,192,282.22</b>
70611	Housing Development	286,443,873.00	67,251,590.78	67,251,590.78	23.5%	219,192,282.22
<b>7062</b>	<b>Community Development</b>	<b>493,797,592.84</b>	<b>123,279,514.93</b>	<b>123,279,514.93</b>	<b>25.0%</b>	<b>370,518,077.91</b>
70621	Community Development	493,797,592.84	123,279,514.93	123,279,514.93	25.0%	370,518,077.91
<b>7063</b>	<b>Water Supply</b>	<b>248,675,727.24</b>	<b>81,919,378.94</b>	<b>81,919,378.94</b>	<b>32.9%</b>	<b>166,756,348.30</b>
70631	Water Supply	248,675,727.24	81,919,378.94	81,919,378.94	32.9%	166,756,348.30

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>6,457,483,787.46</b>	<b>1,583,397,122.75</b>	<b>1,583,397,122.75</b>	<b>24.5%</b>	<b>4,874,086,664.71</b>
<b>7073</b>	<b>Hospital Services</b>	<b>5,463,307,684.54</b>	<b>1,253,146,435.77</b>	<b>1,253,146,435.77</b>	<b>22.9%</b>	<b>4,210,161,248.77</b>
70731	General Hospital Services	5,463,307,684.54	1,253,146,435.77	1,253,146,435.77	22.9%	4,210,161,248.77
<b>7074</b>	<b>Public Health Services</b>	<b>994,176,102.92</b>	<b>330,250,686.98</b>	<b>330,250,686.98</b>	<b>33.2%</b>	<b>663,925,415.94</b>
70741	Public Health Services	994,176,102.92	330,250,686.98	330,250,686.98	33.2%	663,925,415.94
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,466,407,700.10</b>	<b>599,868,691.70</b>	<b>599,868,691.70</b>	<b>24.3%</b>	<b>1,866,539,008.40</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>638,111,286.84</b>	<b>156,272,732.51</b>	<b>156,272,732.51</b>	<b>24.5%</b>	<b>481,838,554.33</b>
70811	Recreational and Sporting Services	638,111,286.84	156,272,732.51	156,272,732.51	24.5%	481,838,554.33
<b>7082</b>	<b>Cultural Services</b>	<b>593,344,826.70</b>	<b>146,048,504.30</b>	<b>146,048,504.30</b>	<b>24.6%</b>	<b>447,296,322.40</b>
70821	Cultural Services	593,344,826.70	146,048,504.30	146,048,504.30	24.6%	447,296,322.40
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,183,820,829.56</b>	<b>286,914,491.35</b>	<b>286,914,491.35</b>	<b>24.2%</b>	<b>896,906,338.21</b>
70831	Broadcasting and Publishing Services	1,183,820,829.56	286,914,491.35	286,914,491.35	24.2%	896,906,338.21
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>51,130,757.00</b>	<b>10,632,963.54</b>	<b>10,632,963.54</b>	<b>20.8%</b>	<b>40,497,793.46</b>
70841	Religious and Other Community Services	51,130,757.00	10,632,963.54	10,632,963.54	20.8%	40,497,793.46
<b>709</b>	<b>Education</b>	<b>10,651,959,495.22</b>	<b>2,556,059,250.69</b>	<b>2,556,059,250.69</b>	<b>24.0%</b>	<b>8,095,900,244.53</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>585,731,767.00</b>	<b>151,680,392.58</b>	<b>151,680,392.58</b>	<b>25.9%</b>	<b>434,051,374.42</b>
70912	Primary Education	585,731,767.00	151,680,392.58	151,680,392.58	25.9%	434,051,374.42
<b>7092</b>	<b>Secondary Education</b>	<b>8,701,392,534.00</b>	<b>2,162,371,811.23</b>	<b>2,162,371,811.23</b>	<b>24.9%</b>	<b>6,539,020,722.77</b>
70922	Senior Secondary	8,701,392,534.00	2,162,371,811.23	2,162,371,811.23	24.9%	6,539,020,722.77
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>8,905,776.00</b>	<b>1,485,635.68</b>	<b>1,485,635.68</b>	<b>16.7%</b>	<b>7,420,140.32</b>
70931	Post-Secondary and Non Tertiary Education	8,905,776.00	1,485,635.68	1,485,635.68	16.7%	7,420,140.32
<b>7094</b>	<b>Tertiary Education</b>	<b>555,578,237.40</b>	<b>40,709,267.93</b>	<b>40,709,267.93</b>	<b>7.3%</b>	<b>514,868,969.47</b>
70941	First Stage of Tertiary Education	468,782,216.40	20,792,103.05	20,792,103.05	4.4%	447,990,113.35
70942	Second Stage of Tertiary Education	86,796,021.00	19,917,164.88	19,917,164.88	22.9%	66,878,856.12
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>35,595,105.00</b>	<b>7,245,846.03</b>	<b>7,245,846.03</b>	<b>20.4%</b>	<b>28,349,258.97</b>
70951	Education Not Definable by Level	35,595,105.00	7,245,846.03	7,245,846.03	20.4%	28,349,258.97
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>27,929,113.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,929,113.00</b>
70961	Subsidiary Services to Education	27,929,113.00	-	-	0.0%	27,929,113.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>47,728,554.00</b>	<b>11,389,305.16</b>	<b>11,389,305.16</b>	<b>23.9%</b>	<b>36,339,248.84</b>
70971	R&D Education	47,728,554.00	11,389,305.16	11,389,305.16	23.9%	36,339,248.84
<b>7098</b>	<b>Education N. E. C</b>	<b>689,098,408.82</b>	<b>181,176,992.08</b>	<b>181,176,992.08</b>	<b>26.3%</b>	<b>507,921,416.74</b>
70981	Education N. E. C	689,098,408.82	181,176,992.08	181,176,992.08	26.3%	507,921,416.74
<b>710</b>	<b>Social Protection</b>	<b>13,670,148,158.00</b>	<b>3,836,222,301.48</b>	<b>3,836,222,301.48</b>	<b>28.1%</b>	<b>9,833,925,856.52</b>
<b>7102</b>	<b>Old Age</b>	<b>13,200,000,000.00</b>	<b>3,713,775,084.55</b>	<b>3,713,775,084.55</b>	<b>28.1%</b>	<b>9,486,224,915.45</b>
71021	Old Age	13,200,000,000.00	3,713,775,084.55	3,713,775,084.55	28.1%	9,486,224,915.45
<b>7104</b>	<b>Family and Children</b>	<b>470,148,158.00</b>	<b>122,447,216.93</b>	<b>122,447,216.93</b>	<b>26.0%</b>	<b>347,700,941.07</b>
71041	Family and Children	470,148,158.00	122,447,216.93	122,447,216.93	26.0%	347,700,941.07

**Table 12 Overhead Expenditure by Function**

Bayelsa State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>60,944,791,500.00</b>	<b>8,568,340,850.86</b>	<b>8,568,340,850.86</b>	<b>14.1%</b>	<b>52,376,450,649.14</b>
<b>701</b>	<b>General Public Service</b>	<b>45,380,900,000.00</b>	<b>6,994,297,450.00</b>	<b>6,994,297,450.00</b>	<b>15.4%</b>	<b>38,386,602,550.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>37,163,700,000.00</b>	<b>5,941,545,250.00</b>	<b>5,941,545,250.00</b>	<b>16.0%</b>	<b>31,222,154,750.00</b>
70111	Executive Organ and Legislative Organs	33,093,700,000.00	4,552,356,000.00	4,552,356,000.00	13.8%	28,541,344,000.00
70112	Financial and Fiscal Affairs	4,070,000,000.00	1,389,189,250.00	1,389,189,250.00	34.1%	2,680,810,750.00
<b>7013</b>	<b>General Services</b>	<b>7,562,200,000.00</b>	<b>1,034,552,200.00</b>	<b>1,034,552,200.00</b>	<b>13.7%</b>	<b>6,527,647,800.00</b>
70131	General Personnel Services	400,000,000.00	35,907,000.00	35,907,000.00	9.0%	364,093,000.00
70132	Overall Planning and Statistical Services	4,000,000,000.00	566,396,200.00	566,396,200.00	14.2%	3,433,603,800.00
70133	Other General Services	3,162,200,000.00	432,249,000.00	432,249,000.00	13.7%	2,729,951,000.00
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>4.0%</b>	<b>4,800,000.00</b>
70151	R&D General Public Services	5,000,000.00	200,000.00	200,000.00	4.0%	4,800,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>650,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>2.8%</b>	<b>632,000,000.00</b>
70161	General Public Services N.E.C	650,000,000.00	18,000,000.00	18,000,000.00	2.8%	632,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>3,106,691,500.00</b>	<b>449,864,078.36</b>	<b>449,864,078.36</b>	<b>14.5%</b>	<b>2,656,827,421.64</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
70321	Fire Protection Services	15,000,000.00	-	-	0.0%	15,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,091,691,500.00</b>	<b>449,864,078.36</b>	<b>449,864,078.36</b>	<b>14.6%</b>	<b>2,641,827,421.64</b>
70331	Justice & Law Courts	3,091,691,500.00	449,864,078.36	449,864,078.36	14.6%	2,641,827,421.64
<b>704</b>	<b>Economic Affairs</b>	<b>3,494,000,000.00</b>	<b>188,838,322.50</b>	<b>188,838,322.50</b>	<b>5.4%</b>	<b>3,305,161,677.50</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,930,000,000.00</b>	<b>97,862,000.00</b>	<b>97,862,000.00</b>	<b>5.1%</b>	<b>1,832,138,000.00</b>
70411	General Economic and Commercial Affairs	1,720,000,000.00	91,874,000.00	91,874,000.00	5.3%	1,628,126,000.00
70412	General Labour Affairs	210,000,000.00	5,988,000.00	5,988,000.00	2.9%	204,012,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>520,000,000.00</b>	<b>6,470,000.00</b>	<b>6,470,000.00</b>	<b>1.2%</b>	<b>513,530,000.00</b>
70421	Agriculture	520,000,000.00	6,470,000.00	6,470,000.00	1.2%	513,530,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>550,000,000.00</b>	<b>70,528,322.50</b>	<b>70,528,322.50</b>	<b>12.8%</b>	<b>479,471,677.50</b>
70431	Coal and Solid Mineral Fuel	100,000,000.00	3,700,000.00	3,700,000.00	3.7%	96,300,000.00
70435	Electricity	450,000,000.00	66,828,322.50	66,828,322.50	14.9%	383,171,677.50
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>100,000,000.00</b>	<b>7,952,000.00</b>	<b>7,952,000.00</b>	<b>8.0%</b>	<b>92,048,000.00</b>
70443	Construction	100,000,000.00	7,952,000.00	7,952,000.00	8.0%	92,048,000.00
<b>7045</b>	<b>Transport</b>	<b>70,000,000.00</b>	<b>2,197,000.00</b>	<b>2,197,000.00</b>	<b>3.1%</b>	<b>67,803,000.00</b>
70451	Road Transport	60,000,000.00	2,197,000.00	2,197,000.00	3.7%	57,803,000.00
70452	Water Transport	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7046</b>	<b>Communication</b>	<b>250,000,000.00</b>	<b>3,229,000.00</b>	<b>3,229,000.00</b>	<b>1.3%</b>	<b>246,771,000.00</b>
70460	Communication	250,000,000.00	3,229,000.00	3,229,000.00	1.3%	246,771,000.00
<b>7047</b>	<b>Other Industries</b>	<b>74,000,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.8%</b>	<b>73,400,000.00</b>
70472	Hotel and Restaurants	74,000,000.00	600,000.00	600,000.00	0.8%	73,400,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,947,000,000.00</b>	<b>241,473,000.00</b>	<b>241,473,000.00</b>	<b>12.4%</b>	<b>1,705,527,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>300,000,000.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>14.0%</b>	<b>258,000,000.00</b>
70511	Waste Management	300,000,000.00	42,000,000.00	42,000,000.00	14.0%	258,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,647,000,000.00</b>	<b>199,473,000.00</b>	<b>199,473,000.00</b>	<b>12.1%</b>	<b>1,447,527,000.00</b>
70561	Environmental Protection N.E.C.	1,647,000,000.00	199,473,000.00	199,473,000.00	12.1%	1,447,527,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>863,000,000.00</b>	<b>26,848,000.00</b>	<b>26,848,000.00</b>	<b>3.1%</b>	<b>836,152,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>390,000,000.00</b>	<b>2,448,000.00</b>	<b>2,448,000.00</b>	<b>0.6%</b>	<b>387,552,000.00</b>
70611	Housing Development	390,000,000.00	2,448,000.00	2,448,000.00	0.6%	387,552,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>Community Development</b>	<b>223,000,000.00</b>	<b>17,420,000.00</b>	<b>17,420,000.00</b>	<b>7.8%</b>	<b>205,580,000.00</b>
70621	Community Development	223,000,000.00	17,420,000.00	17,420,000.00	7.8%	205,580,000.00
<b>7063</b>	<b>Water Supply</b>	<b>250,000,000.00</b>	<b>6,980,000.00</b>	<b>6,980,000.00</b>	<b>2.8%</b>	<b>243,020,000.00</b>
70631	Water Supply	250,000,000.00	6,980,000.00	6,980,000.00	2.8%	243,020,000.00
<b>707</b>	<b>Health</b>	<b>880,100,000.00</b>	<b>160,078,000.00</b>	<b>160,078,000.00</b>	<b>18.2%</b>	<b>720,022,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>190,100,000.00</b>	<b>33,700,000.00</b>	<b>33,700,000.00</b>	<b>17.7%</b>	<b>156,400,000.00</b>
70731	General Hospital Services	170,000,000.00	33,700,000.00	33,700,000.00	19.8%	136,300,000.00
70734	Nursing and Convalescent Services	20,100,000.00	-	-	0.0%	20,100,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>640,000,000.00</b>	<b>125,978,000.00</b>	<b>125,978,000.00</b>	<b>19.7%</b>	<b>514,022,000.00</b>
70741	Public Health Services	640,000,000.00	125,978,000.00	125,978,000.00	19.7%	514,022,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>50,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.8%</b>	<b>49,600,000.00</b>
70761	Health N. E. C	50,000,000.00	400,000.00	400,000.00	0.8%	49,600,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,795,000,000.00</b>	<b>342,920,000.00</b>	<b>342,920,000.00</b>	<b>12.3%</b>	<b>2,452,080,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,115,000,000.00</b>	<b>89,663,000.00</b>	<b>89,663,000.00</b>	<b>8.0%</b>	<b>1,025,337,000.00</b>
70811	Recreational and Sporting Services	1,115,000,000.00	89,663,000.00	89,663,000.00	8.0%	1,025,337,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>430,000,000.00</b>	<b>61,270,000.00</b>	<b>61,270,000.00</b>	<b>14.2%</b>	<b>368,730,000.00</b>
70821	Cultural Services	430,000,000.00	61,270,000.00	61,270,000.00	14.2%	368,730,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,050,000,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>17.6%</b>	<b>865,000,000.00</b>
70831	Broadcasting and Publishing Services	1,050,000,000.00	185,000,000.00	185,000,000.00	17.6%	865,000,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>200,000,000.00</b>	<b>6,987,000.00</b>	<b>6,987,000.00</b>	<b>3.5%</b>	<b>193,013,000.00</b>
70841	Religious and Other Community Services	200,000,000.00	6,987,000.00	6,987,000.00	3.5%	193,013,000.00
<b>709</b>	<b>Education</b>	<b>1,928,100,000.00</b>	<b>116,020,000.00</b>	<b>116,020,000.00</b>	<b>6.0%</b>	<b>1,812,080,000.00</b>
<b>7092</b>	<b>Secondary Education</b>	<b>170,000,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>1.6%</b>	<b>167,200,000.00</b>
70921	Junior Secondary	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
70922	Senior Secondary	150,000,000.00	800,000.00	800,000.00	0.5%	149,200,000.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>30,000,000.00</b>	<b>4,150,000.00</b>	<b>4,150,000.00</b>	<b>13.8%</b>	<b>25,850,000.00</b>
70931	Post-Secondary and Non Tertiary Education	30,000,000.00	4,150,000.00	4,150,000.00	13.8%	25,850,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>629,900,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1.4%</b>	<b>620,900,000.00</b>
70941	First Stage of Tertiary Education	59,900,000.00	400,000.00	400,000.00	0.7%	59,500,000.00
70942	Second Stage of Tertiary Education	570,000,000.00	8,600,000.00	8,600,000.00	1.5%	561,400,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>5,000,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>2.0%</b>	<b>4,900,000.00</b>
70951	Education Not Definable by Level	5,000,000.00	100,000.00	100,000.00	2.0%	4,900,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70961	Subsidiary Services to Education	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
70971	R&D Education	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,023,200,000.00</b>	<b>99,970,000.00</b>	<b>99,970,000.00</b>	<b>9.8%</b>	<b>923,230,000.00</b>
70981	Education N. E. C	1,023,200,000.00	99,970,000.00	99,970,000.00	9.8%	923,230,000.00
<b>710</b>	<b>Social Protection</b>	<b>550,000,000.00</b>	<b>48,002,000.00</b>	<b>48,002,000.00</b>	<b>8.7%</b>	<b>501,998,000.00</b>
<b>7103</b>	<b>Survivors</b>	<b>200,000,000.00</b>	<b>11,272,000.00</b>	<b>11,272,000.00</b>	<b>5.6%</b>	<b>188,728,000.00</b>
71031	Survivors	200,000,000.00	11,272,000.00	11,272,000.00	5.6%	188,728,000.00
<b>7104</b>	<b>Family and Children</b>	<b>350,000,000.00</b>	<b>36,730,000.00</b>	<b>36,730,000.00</b>	<b>10.5%</b>	<b>313,270,000.00</b>
71041	Family and Children	350,000,000.00	36,730,000.00	36,730,000.00	10.5%	313,270,000.00

**Table 13 Capital Expenditure by Function**

Bayelsa State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>140,522,160,218.98</b>	<b>14,473,089,454.10</b>	<b>14,473,089,454.10</b>	<b>10.3%</b>	<b>126,049,070,764.88</b>
<b>701</b>	<b>General Public Service</b>	<b>15,012,000,000.00</b>	<b>1,579,040,000.00</b>	<b>1,579,040,000.00</b>	<b>10.5%</b>	<b>13,432,960,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>7,252,000,000.00</b>	<b>501,375,000.00</b>	<b>501,375,000.00</b>	<b>6.9%</b>	<b>6,750,625,000.00</b>
70111	Executive Organ and Legislative Organs	4,120,000,000.00	49,100,000.00	49,100,000.00	1.2%	4,070,900,000.00
70112	Financial and Fiscal Affairs	3,132,000,000.00	452,275,000.00	452,275,000.00	14.4%	2,679,725,000.00
<b>7013</b>	<b>General Services</b>	<b>7,660,000,000.00</b>	<b>1,077,665,000.00</b>	<b>1,077,665,000.00</b>	<b>14.1%</b>	<b>6,582,335,000.00</b>
70131	General Personnel Services	10,000,000.00	-	-	0.0%	10,000,000.00
70132	Overall Planning and Statistical Services	5,000,000,000.00	1,000,000,000.00	1,000,000,000.00	20.0%	4,000,000,000.00
70133	Other General Services	2,650,000,000.00	77,665,000.00	77,665,000.00	2.9%	2,572,335,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70161	General Public Services N.E.C	100,000,000.00	-	-	0.0%	100,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>6,500,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>2.2%</b>	<b>6,360,000,000.00</b>
<b>7031</b>	<b>Police Services</b>	<b>4,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000,000.00</b>
70311	State Expenditure to Support Police Services	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,500,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>5.6%</b>	<b>2,360,000,000.00</b>
70331	Justice & Law Courts	2,500,000,000.00	140,000,000.00	140,000,000.00	5.6%	2,360,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>89,318,000,000.00</b>	<b>10,076,270,398.71</b>	<b>10,076,270,398.71</b>	<b>11.3%</b>	<b>79,241,729,601.29</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,668,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,668,000,000.00</b>
70411	General Economic and Commercial Affairs	1,418,000,000.00	-	-	0.0%	1,418,000,000.00
70412	General Labour Affairs	250,000,000.00	-	-	0.0%	250,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>13,000,000,000.00</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>0.3%</b>	<b>12,962,500,000.00</b>
70421	Agriculture	13,000,000,000.00	37,500,000.00	37,500,000.00	0.3%	12,962,500,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,550,000,000.00</b>	<b>37,455,612.86</b>	<b>37,455,612.86</b>	<b>2.4%</b>	<b>1,512,544,387.14</b>
70431	Coal and Solid Mineral Fuel	50,000,000.00	6,615,000.00	6,615,000.00	13.2%	43,385,000.00
70435	Electricity	1,500,000,000.00	30,840,612.86	30,840,612.86	2.1%	1,469,159,387.14
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>71,100,000,000.00</b>	<b>9,911,645,285.85</b>	<b>9,911,645,285.85</b>	<b>13.9%</b>	<b>61,188,354,714.15</b>
70443	Construction	71,100,000,000.00	9,911,645,285.85	9,911,645,285.85	13.9%	61,188,354,714.15
<b>7045</b>	<b>Transport</b>	<b>1,500,000,000.00</b>	<b>89,669,500.00</b>	<b>89,669,500.00</b>	<b>6.0%</b>	<b>1,410,330,500.00</b>
70451	Road Transport	1,500,000,000.00	89,669,500.00	89,669,500.00	6.0%	1,410,330,500.00
<b>7046</b>	<b>Communication</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
70460	Communication	500,000,000.00	-	-	0.0%	500,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>2,700,000,000.00</b>	<b>550,160,000.00</b>	<b>550,160,000.00</b>	<b>20.4%</b>	<b>2,149,840,000.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,700,000,000.00</b>	<b>550,160,000.00</b>	<b>550,160,000.00</b>	<b>20.4%</b>	<b>2,149,840,000.00</b>
70561	Environmental Protection N.E.C.	2,700,000,000.00	550,160,000.00	550,160,000.00	20.4%	2,149,840,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>6,902,160,218.98</b>	<b>422,428,574.70</b>	<b>422,428,574.70</b>	<b>6.1%</b>	<b>6,479,731,644.28</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,292,160,218.98</b>	<b>304,428,574.70</b>	<b>304,428,574.70</b>	<b>13.3%</b>	<b>1,987,731,644.28</b>
70611	Housing Development	2,292,160,218.98	304,428,574.70	304,428,574.70	13.3%	1,987,731,644.28
<b>7062</b>	<b>Community Development</b>	<b>4,010,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>1.5%</b>	<b>3,950,000,000.00</b>
70621	Community Development	4,010,000,000.00	60,000,000.00	60,000,000.00	1.5%	3,950,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>600,000,000.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>9.7%</b>	<b>542,000,000.00</b>
70631	Water Supply	600,000,000.00	58,000,000.00	58,000,000.00	9.7%	542,000,000.00
<b>707</b>	<b>Health</b>	<b>4,100,000,000.00</b>	<b>234,884,444.26</b>	<b>234,884,444.26</b>	<b>5.7%</b>	<b>3,865,115,555.74</b>
<b>7073</b>	<b>Hospital Services</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70731	General Hospital Services	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>4,000,000,000.00</b>	<b>234,884,444.26</b>	<b>234,884,444.26</b>	<b>5.9%</b>	<b>3,765,115,555.74</b>
70741	Public Health Services	4,000,000,000.00	234,884,444.26	234,884,444.26	5.9%	3,765,115,555.74

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,540,000,000.00</b>	<b>492,700,000.00</b>	<b>492,700,000.00</b>	<b>10.9%</b>	<b>4,047,300,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,500,000,000.00</b>	<b>64,700,000.00</b>	<b>64,700,000.00</b>	<b>4.3%</b>	<b>1,435,300,000.00</b>
70811	Recreational and Sporting Services	1,500,000,000.00	64,700,000.00	64,700,000.00	4.3%	1,435,300,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>1,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000,000.00</b>
70821	Cultural Services	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,540,000,000.00</b>	<b>428,000,000.00</b>	<b>428,000,000.00</b>	<b>27.8%</b>	<b>1,112,000,000.00</b>
70831	Broadcasting and Publishing Services	1,540,000,000.00	428,000,000.00	428,000,000.00	27.8%	1,112,000,000.00
<b>709</b>	<b>Education</b>	<b>11,250,000,000.00</b>	<b>977,606,036.43</b>	<b>977,606,036.43</b>	<b>8.7%</b>	<b>10,272,393,963.57</b>
<b>7092</b>	<b>Secondary Education</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
70922	Senior Secondary	250,000,000.00	-	-	0.0%	250,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>11,000,000,000.00</b>	<b>977,606,036.43</b>	<b>977,606,036.43</b>	<b>8.9%</b>	<b>10,022,393,963.57</b>
70981	Education N. E. C	11,000,000,000.00	977,606,036.43	977,606,036.43	8.9%	10,022,393,963.57
<b>710</b>	<b>Social Protection</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
71041	Family and Children	200,000,000.00	-	-	0.0%	200,000,000.00

**Table 14 Other Expenditure by Function**

Bayelsa State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>61,104,067,517.80</b>	<b>3,409,431,610.17</b>	<b>3,409,431,610.17</b>	<b>5.6%</b>	<b>57,694,635,907.63</b>
<b>701</b>	<b>General Public Service</b>	<b>48,620,267,517.80</b>	<b>903,650,222.82</b>	<b>903,650,222.82</b>	<b>1.9%</b>	<b>47,716,617,294.98</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>65,000,000.00</b>	-	-	<b>0.0%</b>	<b>65,000,000.00</b>
70111	Executive Organ and Legislative Organs	65,000,000.00	-	-	0.0%	65,000,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>48,285,267,517.80</b>	<b>900,770,222.82</b>	<b>900,770,222.82</b>	<b>1.9%</b>	<b>47,384,497,294.98</b>
70171	Public Debt Transactions	48,285,267,517.80	900,770,222.82	900,770,222.82	1.9%	47,384,497,294.98
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>270,000,000.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>1.1%</b>	<b>267,120,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	270,000,000.00	2,880,000.00	2,880,000.00	1.1%	267,120,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,111,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,111,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,105,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,105,000,000.00</b>
70411	General Economic and Commercial Affairs	1,105,000,000.00	-	-	0.0%	1,105,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
70472	Hotel and Restaurants	6,000,000.00	-	-	0.0%	6,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70561	Environmental Protection N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>27,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5.6%</b>	<b>25,500,000.00</b>
<b>7062</b>	<b>Community Development</b>	<b>27,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5.6%</b>	<b>25,500,000.00</b>
70621	Community Development	27,000,000.00	1,500,000.00	1,500,000.00	5.6%	25,500,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>105,000,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6.2%</b>	<b>98,500,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>30.0%</b>	<b>3,500,000.00</b>
70811	Recreational and Sporting Services	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>100,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5.0%</b>	<b>95,000,000.00</b>
70821	Cultural Services	100,000,000.00	5,000,000.00	5,000,000.00	5.0%	95,000,000.00
<b>709</b>	<b>Education</b>	<b>11,237,800,000.00</b>	<b>2,497,781,387.35</b>	<b>2,497,781,387.35</b>	<b>22.2%</b>	<b>8,740,018,612.65</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>10,926,000,000.00</b>	<b>2,450,836,387.35</b>	<b>2,450,836,387.35</b>	<b>22.4%</b>	<b>8,475,163,612.65</b>
70941	First Stage of Tertiary Education	2,694,000,000.00	578,836,387.35	578,836,387.35	21.5%	2,115,163,612.65
70942	Second Stage of Tertiary Education	8,232,000,000.00	1,872,000,000.00	1,872,000,000.00	22.7%	6,360,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>311,800,000.00</b>	<b>46,945,000.00</b>	<b>46,945,000.00</b>	<b>15.1%</b>	<b>264,855,000.00</b>
70981	Education N. E. C	311,800,000.00	46,945,000.00	46,945,000.00	15.1%	264,855,000.00