



BAYELSA STATE GOVERNMENT OF NIGERIA

BUDGET PERFORMANCE REPORT, 2021 QUARTER 4

January 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for 2021 State is prepared quarterly and issued within four (4) weeks from the end of each quarter.

This report includes the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others). The actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Q4 and year-to-date performance is assessed against the final budget (amended, original budget and virements).

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 2203-2208 as applicable

This Budget Performance Report is produced by the Account General Department, Ministry of Finance/ State Budget Office, Ministry of Budget and Economic Planning, Bayelsa State equivalent, and published on the Ministry of Finance official website. Quarter four (Q4) performance is assessed against the Restructured Budget in 2021.

The Bayelsa State 2021 Approved Budget christened “Budget of Growth” was N329.029 billion with Opening Balance: N21.557 billion, Statutory Allocation: N40.700 billion, 13% Derivation: N102.000 billion, Other FAAC Transfers (Exchange Gain, Excess crude etc): N67.782 billion, VAT: N15.000 billion, IGR: N 25.000 billion, Aids and Grants: N19.99 billion, Donations: N4.000 billion, Reimbursement from Federal Inland Revenue Service: N8.000 billion and Internal Loans: N25.000 billion While on the expenditure side is Personnel Cost: N42.275 billion, Overhead Cost: N81.981 billion, Other Personnel Costs (N18,000.00 Minimum Wage Arrears, RDAs, Corpers Allowance, etc: N6.044 billion, Interests Payments on Debts, including FAAC deduction: N48.562 billion, Pensions and Gratuity: N23.840 billion.

1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 31st December, 2021 is N47.804 billion, 21.20% which is less than the estimated quarterly 2021 budget target. The Independent Revenue (IGR) as at 31st December 31st December, 2021 is N4.525 billion, 18.10% making up a total of N14.445 billion which is below the estimated IGR target of N25.000 billion Naira.

The State Government also received the sum of N20.682 billion from Grants and Loans as such as SFTAS and Domestic Loans at 31st December, 2021.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure (including Personnel Cost and Overheads) as at 31st December, 2021 is N53.841 billion, making up a total of N164.102 billion between January to December, 2021.

Account Class 2208 represents foreign and domestic debt payments which were not properly captured in the report initially but was later added in order to capture debt repayments from Q2

The reasons for MDAs overspending was as a result of movement of workers from one MDA to another including transfer of service from Local Government areas to the main stream of the civil service, as well as the implementation of promotions and annual increments which occurred in the personnel expenditures. Also, the increase in the number of political appointee of government/severance allowances contributed greatly to the overspending above the budgetary provisions especially General Services Bureau but all still fall below the estimated figure of N72.159 billion for the year 2021.

Finally, the area of overspending that occurred under Government House overhead expenditures was as a result of oversight, wrong placement and allocation of figures under Welfare Packages in the Q2 which was later discovered after the publication of the Q2 report.

1.D Capital Expenditure Performance

The Capital Expenditure as 31st December, 2021 is N30.270 billion, making a total of N89.094 billion between January to December, 2021.

1.E Conclusions

As a result of the increased share of FAAC to the Bayelsa State Government in which is actually above the estimated target, despite the shortfall in IGR which

is below the estimated budgeted figure, the State Government has been consistent and placed the payment of monthly salaries to workers, including pensions and gratuities as one of its topmost priority. Also, the Government has really achieved a remarkable landmark in provision and completion of critical infrastructures like roads, bridges, schools, hospitals etc. Furthermore, the State Government is consistently funding all on-going/new projects in the State like the Yenagoa-Oporoma road, Sagbama-Ekeremor road, Yenagoa Glory Drive, Igbogene-AIT Outer Ring Road, including the speedy construction of the State Media House Project, Trailer park etc which are near completion in order to deliver the dividends of democracy to its citizens.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bayelsa State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	21,556,922,920.54	21,556,922,920.54	-	21,556,922,920.54	100.0%	-
Recurrent Revenue	250,482,120,748.46	250,482,120,748.46	52,329,997,711.37	247,607,796,970.97	98.9%	2,874,323,777.49
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	225,482,120,748.46	225,482,120,748.46	47,804,254,969.14	233,163,033,884.75	103.4%	- 7,680,913,136.29
12 - INDEPENDENT REVENUE	25,000,000,000.00	25,000,000,000.00	4,525,742,742.23	14,444,763,086.22	57.8%	10,555,236,913.78
Recurrent Expenditure	202,703,711,246.00	202,703,711,246.00	53,840,761,977.38	164,102,177,734.75	81.0%	38,601,533,511.25
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	72,159,825,693.00	72,159,825,693.00	16,861,793,573.08	51,093,475,800.01	70.8%	21,066,349,892.99
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	130,543,885,553.00	130,543,885,553.00	36,978,968,404.30	113,008,701,934.74	86.6%	17,535,183,618.26
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	66,556,249,551.80	66,543,249,551.80	12,098,061,834.25	49,508,131,080.27	74.4%	17,035,118,471.53
OTHER RECURRENT (2203-2208)	63,987,636,001.20	64,000,636,001.20	24,880,906,570.05	63,500,570,854.47	99.2%	500,065,146.73
Transfer to Capital Account	69,335,332,423.00	69,335,332,423.00	- 1,510,764,266.01	105,062,542,156.76	151.5%	- 35,727,209,733.76
Capital Receipts	56,990,000,000.00	56,990,000,000.00	20,681,569,500.00	20,681,569,500.00	36.3%	36,308,430,500.00
13 - AID AND GRANTS	55,584,572,780.00	55,584,572,780.00	20,681,569,500.00	20,681,569,500.00	37.2%	34,903,003,280.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00
23 - CAPITAL EXPENDITURE	126,325,332,423.00	126,322,332,423.00	30,270,761,037.25	89,093,727,836.06	70.5%	37,228,604,586.94
Total Revenue (including OB)	329,029,043,669.00	329,029,043,669.00	73,011,567,211.37	289,846,289,391.51	88.1%	39,182,754,277.49
Total Expenditure	329,029,043,669.00	329,026,043,669.00	84,111,523,014.63	253,195,905,570.81	77.0%	75,830,138,098.19

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Revenue	307,472,120,748.46	307,472,120,748.46	73,011,567,211.37	268,289,366,470.97	87.3%	39,182,754,277.49
01000000000	ADMINISTRATION SECTOR	2,331,860.00	2,331,860.00	-	29,766,544.58	1276.5%	- 27,434,684.58
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,831,860.00	1,831,860.00	-	93,000.00	5.1%	- 1,738,860.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	-	-	-	93,000.00	-	- 93,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	1,831,860.00	1,831,860.00	-	-	0.0%	- 1,831,860.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	500,000.00	500,000.00	-	29,673,544.58	5934.7%	- 29,173,544.58
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	-	-	-	29,673,544.58	-	- 29,673,544.58
016102100400	PILGRIMS WELFARE BOARD	500,000.00	500,000.00	-	-	0.0%	- 500,000.00
02000000000	ECONOMIC SECTOR	306,831,744,388.46	306,831,744,388.46	73,011,567,211.37	268,095,850,754.23	87.4%	38,735,893,634.23
02150000000	MINISTRY OF AGRICULTURE	82,200,000.00	82,200,000.00	-	300,000.00	0.4%	- 81,900,000.00
021500100100	MINISTRY OF AGRICULTURE	82,200,000.00	82,200,000.00	-	300,000.00	0.4%	- 81,900,000.00
02200000000	MINISTRY OF FINANCE	304,932,213,188.46	304,932,213,188.46	73,011,567,211.37	268,047,257,554.75	87.9%	36,884,955,633.71
022000100100	MINISTRY OF FINANCE	282,472,120,748.46	282,472,120,748.46	68,485,824,469.14	253,844,603,384.75	89.9%	28,627,517,363.71
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	-	4,794.37	-	- 4,794.37
022000800100	BOARD OF INTERNAL REVENUE - STATE	22,230,092,440.00	22,230,092,440.00	4,525,742,742.23	14,202,649,375.63	63.9%	8,027,443,064.37
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	230,000,000.00	230,000,000.00	-	-	0.0%	- 230,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	19,584,800.00	19,584,800.00	-	9,813,837.73	50.1%	- 9,770,962.27
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	19,584,800.00	19,584,800.00	-	9,813,837.73	50.1%	- 9,770,962.27
02290000000	MINISTRY OF TRANSPORT	-	-	-	6,000,000.00	-	- 6,000,000.00
022900100100	MINISTRY OF TRANSPORT	-	-	-	6,000,000.00	-	- 6,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	22,000.00	-	- 22,000.00
023400100100	MINISTRY OF WORKS	-	-	-	22,000.00	-	- 22,000.00
02360000000	MIN. OF TOURISM DEVELOPMENT	97,746,400.00	97,746,400.00	-	-	0.0%	- 97,746,400.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	87,746,400.00	87,746,400.00	-	-	0.0%	- 87,746,400.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
02600000000	MINISTRY OF LAND & SURVEY	1,700,000,000.00	1,700,000,000.00	-	32,457,361.75	1.9%	- 1,667,542,638.25
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	500,000,000.00	500,000,000.00	-	5,000.00	0.0%	- 499,995,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	500,000,000.00	500,000,000.00	-	2,541,548.30	0.5%	- 497,458,451.70
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	700,000,000.00	700,000,000.00	-	29,910,813.45	4.3%	- 670,089,186.55
03000000000	LAW & JUSTICE SECTOR	866,000.00	866,000.00	-	2,992,019.67	345.5%	- 2,126,019.67
03180000000	BAYELSA STATE JUDICIAL SERVICE COMMISSION	866,000.00	866,000.00	-	2,992,019.67	345.5%	- 2,126,019.67
031805100100	HIGH COURT	866,000.00	866,000.00	-	2,992,019.67	345.5%	- 2,126,019.67
05000000000	SOCIAL SECTOR	637,178,500.00	637,178,500.00	-	160,757,152.49	25.2%	476,421,347.51
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	500,000.00	500,000.00	-	20,000.00	4.0%	- 480,000.00
051300200100	SPORTS COUNCIL	500,000.00	500,000.00	-	20,000.00	4.0%	- 480,000.00
05170000000	MINISTRY OF EDUCATION	527,258,500.00	527,258,500.00	-	132,823,744.86	25.2%	394,434,755.14
051700100100	MINISTRY OF EDUCATION	8,000,000.00	8,000,000.00	-	2,620,000.00	32.8%	- 5,380,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	1,500,000.00	1,500,000.00	-	-	0.0%	- 1,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	78,908,500.00	78,908,500.00	-	2,010,000.00	2.5%	- 76,898,500.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	438,850,000.00	438,850,000.00	-	128,193,744.86	29.2%	- 310,656,255.14
05210000000	MINISTRY OF HEALTH	53,520,000.00	53,520,000.00	-	23,448,357.52	43.8%	30,071,642.48
052100100100	MINISTRY OF HEALTH	53,520,000.00	53,520,000.00	-	23,448,357.52	43.8%	- 30,071,642.48
05350000000	MINISTRY OF ENVIRONMENT	55,900,000.00	55,900,000.00	-	4,465,050.11	8.0%	51,434,949.89
053500100100	MINISTRY OF ENVIRONMENT	5,500,000.00	5,500,000.00	-	1,543,050.11	28.1%	- 3,956,949.89
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	50,400,000.00	50,400,000.00	-	2,922,000.00	5.8%	- 47,478,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	REVENUE	307,472,120,748.46	307,472,120,748.46	73,011,567,211.37	268,289,366,470.97	87.3%	39,182,754,277.49
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	225,482,120,748.46	225,482,120,748.46	47,804,254,969.14	233,163,033,884.75	103.4%	- 7,680,913,136.29
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	225,482,120,748.46	225,482,120,748.46	47,804,254,969.14	233,163,033,884.75	103.4%	- 7,680,913,136.29
110101	STATUTORY ALLOCATION (FAAC)	142,700,000,000.00	142,700,000,000.00	41,941,673,287.00	169,537,455,213.50	118.8%	- 26,837,455,213.50
11010101	STATUTORY ALLOCATION	40,700,000,000.00	40,700,000,000.00	8,147,507,587.28	45,703,080,185.98	112.3%	- 5,003,080,185.98
11010105	13% DERIVATION	102,000,000,000.00	102,000,000,000.00	33,794,165,699.72	123,834,375,027.52	121.4%	- 21,834,375,027.52
110102	VALUE ADDED TAX ALLOCATION	15,000,000,000.00	15,000,000,000.00	4,771,895,943.62	25,276,283,210.84	168.5%	- 10,276,283,210.84
11010201	SHARE OF VAT	15,000,000,000.00	15,000,000,000.00	4,771,895,943.62	25,276,283,210.84	168.5%	- 10,276,283,210.84
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	67,782,120,748.46	67,782,120,748.46	1,090,685,738.52	38,349,295,460.41	56.6%	29,432,825,288.05
11010301	EXCESS CRUDE	67,782,120,748.46	67,782,120,748.46	922,883,830.06	28,726,484,366.29	42.4%	39,055,636,382.17
11010308	Stabilization Fund Receipts	-	-	-	7,787,223,893.42	-	- 7,787,223,893.42
11010313	Exchange Rate Difference	-	-	167,801,908.46	579,265,459.51	-	- 579,265,459.51
11010318	Excess Bank Charges Recovered	-	-	-	496,067,211.77	-	- 496,067,211.77
11010319	Forex Equalization	-	-	-	760,254,529.42	-	- 760,254,529.42
12	INDEPENDENT REVENUE	25,000,000,000.00	25,000,000,000.00	4,525,742,742.23	14,444,763,086.22	57.8%	10,555,236,913.78
1201	DIRECT TAX REVENUE	17,349,850,940.00	17,349,850,940.00	3,960,721,876.25	12,322,593,939.22	71.0%	5,027,257,000.78
120101	PERSONAL TAXES	17,349,850,940.00	17,349,850,940.00	3,842,437,123.20	11,682,077,747.68	67.3%	5,667,773,192.32
12010101	PERSONAL TAXES - BYSG	17,349,850,940.00	17,349,850,940.00	3,842,437,123.20	11,638,869,091.24	67.1%	5,710,981,848.76
12010102	PERSONAL TAXES - OTHERS	-	-	-	43,208,656.44	-	- 43,208,656.44
120102	CORPORATE TAXES	-	-	118,284,753.05	640,516,191.54	-	640,516,191.54
12010201	WITHHOLDING TAXES	-	-	118,284,753.05	640,516,191.54	-	- 640,516,191.54
1202	NON-TAX REVENUE	7,650,149,060.00	7,650,149,060.00	565,020,865.98	2,122,169,147.00	27.7%	5,527,979,913.00
120201	LICENCES - GENERAL	402,320,000.00	402,320,000.00	3,940,350.00	42,719,419.15	10.6%	359,600,580.85
12020124	ABBATTOIR LICENSE	800,000.00	800,000.00	-	176,237.73	22.0%	623,762.27
12020128	POOL BETTING & CASINO LICENSES/GAMING	12,000,000.00	12,000,000.00	-	7,322,000.00	61.0%	4,678,000.00
12020131	MOTOR VEHICLE LICENSES	83,000,000.00	83,000,000.00	3,940,350.00	25,559,784.42	30.8%	57,440,215.58
12020132	DRIVERS' LICENSES	298,000,000.00	298,000,000.00	-	843,500.00	0.3%	297,156,500.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	500,000.00	500,000.00	-	6,097,897.00	1219.6%	- 5,597,897.00
12020134	PRIVATE SCHOOLS LICENSES	8,000,000.00	8,000,000.00	-	2,620,000.00	32.8%	5,380,000.00
12020135	HEALTH FACILITIES LICENSES	20,000.00	20,000.00	-	100,000.00	500.0%	- 80,000.00
120204	FEES - GENERAL	5,873,096,400.00	5,873,096,400.00	427,528,561.14	1,275,622,014.70	21.7%	4,597,474,385.30
12020417	CONTRACTOR REGISTRATION FEES	1,900,000.00	1,900,000.00	-	22,000.00	1.2%	1,878,000.00
12020420	PILGRIMS WELFARE FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020424	ACCREDITATION FEES	49,000,000.00	49,000,000.00	-	11,950,460.52	24.4%	37,049,539.48
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	-	70,000.00	0.0%	149,930,000.00
12020437	DEEDS REGISTRATION FEES	272,500,000.00	272,500,000.00	-	19,567,199.19	7.2%	252,932,800.81
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	-	113,136,553.62	113,206,553.62	-	- 113,206,553.62
12020444	BURIAL FEES	1,500,000.00	1,500,000.00	-	30,000.00	2.0%	1,470,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	2,200,000.00	2,200,000.00	-	300,000.00	13.6%	1,900,000.00
12020447	LAND USE FEES /Certificate of Occupancy	632,500,000.00	632,500,000.00	-	10,356,914.26	1.6%	622,143,085.74
12020448	DEVELOPMENT LEVIES/BIM	4,222,241,500.00	4,222,241,500.00	314,392,007.52	1,104,631,488.70	26.2%	3,117,610,011.30
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	50,000,000.00	-	2,804,000.00	5.6%	47,196,000.00
12020451	TIMBER & FOREST FEES	4,000,000.00	4,000,000.00	-	1,513,050.11	37.8%	2,486,949.89
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	116,833,500.00	116,833,500.00	-	2,211,400.00	1.9%	114,622,100.00
12020453	APPLICATIONS FEES	369,921,400.00	369,921,400.00	-	8,958,948.30	2.4%	360,962,451.70

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
120205	FINES - GENERAL	191,266,000.00	191,266,000.00	53,303,528.49	122,477,214.75	64.0%	68,788,785.25
12020501	FINES/PENALTIES	191,266,000.00	191,266,000.00	53,303,528.49	122,477,214.75	64.0%	68,788,785.25
120206	SALES - GENERAL	768,133,860.00	768,133,860.00	-	124,743,089.40	16.2%	643,390,770.60
12020601	SALES OF JOURNAL & PUBLICATIONS	1,783,860.00	1,783,860.00	-	-	0.0%	1,783,860.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	206,350,000.00	206,350,000.00	-	5,398,000.00	2.6%	200,952,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	260,000,000.00	260,000,000.00	-	119,345,089.40	45.9%	140,654,910.60
12020613	SALES OF GOVT. BUILDINGS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
120207	EARNINGS - GENERAL	166,500,000.00	166,500,000.00	-	8,240,655.46	4.9%	158,259,344.54
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,500,000.00	10,500,000.00	-	20,000.00	0.2%	10,480,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	76,000,000.00	76,000,000.00	-	8,220,655.46	10.8%	67,779,344.54
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	48,000.00	48,000.00	-	-	0.0%	48,000.00
12020801	RENT ON GOVT. QUARTERS	48,000.00	48,000.00	-	-	0.0%	48,000.00
120209	RENT ON LAND & OTHERS - GENERAL	18,784,800.00	18,784,800.00	11,653,812.00	80,782,307.63	430.0%	- 61,997,507.63
12020906	RENTS ON GOVT. PROPERTIES	18,784,800.00	18,784,800.00	11,653,812.00	80,782,307.63	430.0%	- 61,997,507.63
120210	REPAYMENTS - GENERAL	-	-	-	29,673,544.58	-	- 29,673,544.58
12021001	MOTOR VEHICLE ADVANCES (REPAYMENT)	-	-	-	29,673,544.58	-	- 29,673,544.58
120211	INVESTMENT INCOME	230,000,000.00	230,000,000.00	68,594,614.35	437,835,544.85	190.4%	- 207,835,544.85
12021102	DIVIDEND RECEIVED	70,000,000.00	70,000,000.00	18,310,427.99	315,227,377.16	450.3%	- 245,227,377.16
12021103	OTHER INVESTMENT INCOME	160,000,000.00	160,000,000.00	50,284,186.36	122,608,167.69	76.6%	37,391,832.31
120212	INTEREST EARNED	-	-	-	75,356.48	-	- 75,356.48
12021210	BANK INTEREST	-	-	-	75,356.48	-	- 75,356.48
13	AID AND GRANTS	55,584,572,780.00	55,584,572,780.00	20,681,569,500.00	20,681,569,500.00	37.2%	34,903,003,280.00
1301	AID	14,294,572,780.00	14,294,572,780.00	2,181,569,500.00	2,181,569,500.00	15.3%	12,113,003,280.00
130101	DOMESTIC AID	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
13010102	CAPITAL DOMESTIC AID	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
130102	FOREIGN AID	10,594,572,780.00	10,594,572,780.00	2,181,569,500.00	2,181,569,500.00	20.6%	8,413,003,280.00
13010202	CAPITAL FOREIGN AID	10,594,572,780.00	10,594,572,780.00	2,181,569,500.00	2,181,569,500.00	20.6%	8,413,003,280.00
1302	GRANTS	41,290,000,000.00	41,290,000,000.00	18,500,000,000.00	18,500,000,000.00	44.8%	22,790,000,000.00
130203	DOMESTIC GRANTS	16,290,000,000.00	16,290,000,000.00	-	-	0.0%	16,290,000,000.00
13020301	CURRENT DOMESTIC GRANTS	16,290,000,000.00	16,290,000,000.00	-	-	0.0%	16,290,000,000.00
130204	FOREIGN GRANTS	25,000,000,000.00	25,000,000,000.00	18,500,000,000.00	18,500,000,000.00	74.0%	6,500,000,000.00
13020402	CAPITAL FOREIGN GRANTS	25,000,000,000.00	25,000,000,000.00	18,500,000,000.00	18,500,000,000.00	74.0%	6,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00
1403	LOANS/ BORROWINGS RECEIPT	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00
140302	EXTERNAL LOANS/ BORROWINGS RECEIPT	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00
14030203	EXTERNAL LOANS/BORROWINGS - OTHERS	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	329,029,043,669.00	329,026,043,669.00	84,111,523,014.63	253,195,905,570.81	77.0%	75,830,138,098.19
01000000000	ADMINISTRATION SECTOR	63,130,374,186.84	64,941,474,186.84	12,242,394,128.26	52,564,113,919.59	80.9%	12,377,360,267.25
01110000000	GOVERNOR'S OFFICE	32,295,949,328.00	32,855,899,328.00	5,460,769,126.98	36,704,564,684.01	111.7%	- 3,848,665,356.01
011100100100	GOVERNMENT HOUSE	8,226,104,941.00	8,329,104,941.00	1,112,420,854.69	17,150,728,773.84	205.9%	- 8,821,623,832.84
011100100200	DEPUTY GOVERNOR'S OFFICE	1,828,336,614.00	2,076,836,614.00	417,455,620.59	1,593,427,758.70	76.7%	483,408,855.30
011100200100	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	100,000,000.00	-	12,200,000.00	12.2%	87,800,000.00
011100200200	S.A. POLITICAL	3,015,343,700.00	3,265,343,700.00	690,929,598.44	2,648,158,802.45	81.1%	617,184,897.55
011100200400	S.A. STATE SECURITY	9,800,000,000.00	10,300,000,000.00	1,230,991,000.00	9,198,962,000.00	89.3%	1,101,038,000.00
011100200500	S.A. TREASURY & ACCOUNTS	210,928,171.00	213,928,171.00	39,958,000.00	142,762,000.00	66.7%	71,166,171.00
011100200600	S.A. WOMEN MOBILISATION	30,000,000.00	30,000,000.00	400,000.00	3,364,000.00	11.2%	26,636,000.00
011100200700	S.A YOUTH MOBILISATION	30,000,000.00	30,000,000.00	-	3,850,000.00	12.8%	26,150,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	70,000,000.00	-	8,500,000.00	12.1%	61,500,000.00
011100200900	S.A ON INTER-GOVERNMENTAL AFFAIRS	4,500,000,000.00	4,500,000,000.00	408,185,000.00	3,712,851,000.00	82.5%	787,149,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	10,000,000.00	840,000.00	3,615,000.00	36.2%	6,385,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	10,480,000.00	10,480,000.00	11,127,362.74	25,013,259.77	238.7%	- 14,533,259.77
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	300,000,000.00	140,000,000.00	10,090,000.00	22,744,000.00	16.2%	117,256,000.00
011101000100	DUE PROCESS BUREAU	69,235,400.00	80,735,400.00	304,481,030.88	353,672,816.50	438.1%	- 272,937,416.50
011103500100	STATE PENSION BOARD	52,498,757.00	54,198,757.00	9,297,456.18	40,928,644.32	75.5%	13,270,112.68
011103600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	-	180,000.00	1.8%	9,820,000.00
011104400100	MINISTRY OF SPECIAL PROJECT	3,732,908,849.00	3,334,158,849.00	1,210,623,847.99	1,744,827,987.79	52.3%	1,589,330,861.21
011104400200	DIRECT LABOUR AGENCY	224,000,000.00	224,000,000.00	-	5,195,000.00	2.3%	218,805,000.00
011104400300	PUBLIC SERVICE RECORDS & DOCUMENTATION	700,000.00	700,000.00	200,000.00	200,000.00	28.6%	500,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	45,412,896.00	45,412,896.00	12,269,355.47	26,833,640.64	59.1%	18,579,255.36
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	31,000,000.00	1,500,000.00	6,550,000.00	21.1%	24,450,000.00
01120000000	STATE ASSEMBLY	18,246,990,684.00	18,246,990,684.00	2,981,124,894.33	5,885,016,666.23	32.3%	12,361,974,017.77
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,940,777,857.00	1,940,777,857.00	894,631,899.09	898,874,899.09	46.3%	1,041,902,957.91
011200300100	STATE HOUSE OF ASSEMBLY	12,281,343,011.00	12,281,343,011.00	2,035,102,537.25	4,614,543,484.50	37.6%	7,666,799,526.50
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	398,869,816.00	398,869,816.00	51,390,457.99	214,854,282.64	53.9%	184,015,533.36
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	603,000.00	4.0%	14,397,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	195,000.00	1.3%	14,805,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	415,000.00	2.8%	14,585,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	185,000.00	1.2%	14,815,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	88,000,000.00	2.9%	2,912,000,000.00
011200800100	GENERAL SERVICES OFFICE	100,000,000.00	100,000,000.00	-	22,300,000.00	22.3%	77,700,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	1,002,000.00	2.8%	34,998,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	1,037,000.00	2.9%	34,963,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	4,127,000.00	14.7%	23,873,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	5,963,000.00	21.3%	22,037,000.00
011200800600	LEGAL SERVICES	28,000,000.00	28,000,000.00	-	358,000.00	1.3%	27,642,000.00
011202100100	OFFICE OF THE SPEAKER.	250,000,000.00	250,000,000.00	-	24,359,000.00	9.7%	225,641,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	8,200,000.00	13.7%	51,800,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	3,801,098,766.00	4,701,098,766.00	1,000,185,126.18	2,596,038,007.21	55.2%	2,105,060,758.79
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,964,900,600.00	3,864,900,600.00	817,591,554.53	1,863,118,735.66	48.2%	2,001,781,864.34
012300200100	NIGER DELTA TELEVISION AUTHORITY	236,395,115.00	236,395,115.00	43,424,996.96	183,061,182.60	77.4%	53,333,932.40
012300300100	BAYELSA STATE BROADCASTING CORPORATION	338,092,738.00	338,092,738.00	86,568,960.55	337,766,533.59	99.9%	326,204.41
012300500100	GOVERNMENT PRINTING PRESS	45,008,156.00	45,008,156.00	4,878,708.05	21,003,928.20	46.7%	24,004,227.80
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	216,702,157.00	216,702,157.00	47,720,906.09	191,087,627.16	88.2%	25,614,529.84

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
012400000000	CIVIL SERVICE COMMISSION	916,892,321.00	916,892,321.00	23,750,103.66	87,473,299.30	9.5%	829,419,021.70
012400700100	CIVIL SERVICE COMMISSION	916,892,321.00	916,892,321.00	23,750,103.66	87,473,299.30	9.5%	829,419,021.70
012500000000	OFFICE OF THE HEAD OF SERVICE	762,531,810.00	794,531,810.00	228,396,455.57	568,457,970.78	71.5%	226,073,839.22
012500100100	HEAD OF SERVICE	150,000,000.00	165,500,000.00	49,500,000.00	106,162,000.00	64.1%	59,338,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	294,728,882.00	296,228,882.00	111,135,688.34	247,817,786.85	83.7%	48,411,095.15
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	268,315,121.00	283,315,121.00	64,823,079.68	201,832,156.57	71.2%	81,482,964.43
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	19,487,807.00	19,487,807.00	2,937,687.55	12,646,027.36	64.9%	6,841,779.64
012500400200	BAYELSA PARTNERSHIP INITIATIVE AGENCY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	277,868,207.00	349,368,207.00	110,347,256.22	208,827,477.94	59.8%	140,540,729.06
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	277,868,207.00	349,368,207.00	110,347,256.22	208,827,477.94	59.8%	140,540,729.06
014100000000	AUDITOR GENERAL (LOCAL GOVERNMENTS)	95,084,459.00	132,884,459.00	51,327,286.40	109,936,629.05	82.7%	22,947,829.95
014100100100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	95,084,459.00	132,884,459.00	51,327,286.40	109,936,629.05	82.7%	22,947,829.95
014700000000	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	200,000.00	2,900,000.00	19.3%	12,100,000.00
014700100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	200,000.00	2,900,000.00	19.3%	12,100,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	556,188,338.00	558,188,338.00	95,344,346.55	414,669,398.65	74.3%	143,518,939.35
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	556,188,338.00	558,188,338.00	95,344,346.55	414,669,398.65	74.3%	143,518,939.35
014900000000	FIRE SERVICE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014900100100	FIRE SERVICE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	5,383,296,299.00	5,589,446,299.00	2,257,751,040.70	5,889,770,886.30	105.4%	-
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	378,000,000.00	89,498,000.00	237,810,000.00	62.9%	140,190,000.00
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	4,310,299,534.00	4,434,799,534.00	2,015,868,471.54	5,229,664,389.44	117.9%	-
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	20,000,000.00	20,000,000.00	200,000.00	7,000,000.00	35.0%	13,000,000.00
016100100400	EXCO SERVICES	227,200,000.00	227,200,000.00	73,455,000.00	176,925,000.00	77.9%	50,275,000.00
016100100500	SPECIAL SERVICES BUREAU 1	100,000,000.00	100,150,000.00	14,200,000.00	23,100,000.00	23.1%	77,050,000.00
016100100600	SPECIAL SERVICES BUREAU 2	60,000,000.00	60,000,000.00	28,693,000.00	37,923,000.00	63.2%	22,077,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	40,000,000.00	41,000,000.00	200,000.00	19,207,000.00	46.8%	21,793,000.00
016102100100	BAYELSA HOUSE ABUJA	30,000,000.00	31,500,000.00	1,000,000.00	6,630,000.00	21.0%	24,870,000.00
016102100200	LAGOS LIAISON OFFICE	38,971,197.00	38,971,197.00	8,132,345.40	33,106,054.43	85.0%	5,865,142.57
016102100300	PORT HACCOURT LIAISON OFFICE	80,834,717.00	80,834,717.00	14,382,303.63	61,715,713.89	76.3%	19,119,003.11
016102100400	PILGRIMS WELFARE BOARD	175,990,851.00	176,990,851.00	12,121,920.13	56,689,728.54	32.0%	120,301,122.46
016700000000	MIN. OF SPECIAL DUTIES	764,473,974.84	766,173,974.84	33,198,491.67	96,458,900.12	12.6%	669,715,074.72
016700100100	MIN. OF SPECIAL DUTIES, FEDERAL PROGRAMME & PROJECTS COORDINATION	20,000,000.00	20,000,000.00	-	680,000.00	3.4%	19,320,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	263,936,344.84	264,136,344.84	6,724,668.12	22,144,552.81	8.4%	241,991,792.03
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	231,948,393.00	232,948,393.00	5,669,801.00	29,866,965.55	12.8%	203,081,427.45
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	248,589,237.00	249,089,237.00	20,804,022.55	43,767,381.76	17.6%	205,321,855.24
020000000000	ECONOMIC SECTOR	195,130,977,534.12	189,546,577,534.12	52,433,266,412.70	147,663,221,081.14	77.9%	41,883,356,452.98
021500000000	MINISTRY OF AGRICULTURE	22,971,033,557.84	8,641,783,557.84	4,094,954,552.41	6,386,970,022.34	73.9%	2,254,813,535.50
021500100100	MINISTRY OF AGRICULTURE	21,457,237,360.84	7,267,987,360.84	3,684,895,392.39	5,800,907,164.35	79.8%	1,467,080,196.49
021500100200	SCHOOL-TO-LAND AUTHORITY	50,007,762.00	50,007,762.00	10,895,132.99	41,785,402.45	83.6%	8,222,359.55
021500100300	FADAMA	1,300,000,000.00	1,160,000,000.00	359,867,500.00	390,344,500.00	33.7%	769,655,500.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	163,788,435.00	163,788,435.00	39,296,527.03	153,932,955.54	94.0%	9,855,479.46
022000000000	MINISTRY OF FINANCE	88,070,860,572.68	88,281,860,572.68	26,443,307,946.40	71,683,016,720.22	81.2%	16,598,843,852.46
022000100100	MINISTRY OF FINANCE	86,135,921,329.00	86,245,921,329.00	26,103,169,393.50	70,380,634,954.09	81.6%	15,865,286,374.91
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	31,500,000.00	4,400,000.00	9,109,000.00	28.9%	22,391,000.00
022000200100	STATE BUDGET OFFICE	237,557,913.00	237,557,913.00	52,739,592.59	147,510,428.11	62.1%	90,047,484.89
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	852,441,245.84	871,941,245.84	194,011,809.64	832,110,938.22	95.4%	39,830,307.62
022000800100	BOARD OF INTERNAL REVENUE - STATE	606,842,404.84	626,842,404.84	84,996,116.02	259,210,431.97	41.4%	367,631,972.87
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	208,097,680.00	268,097,680.00	3,991,034.65	54,440,967.83	20.3%	213,656,712.17
022200000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	3,307,264,674.84	3,302,764,674.84	1,304,106,836.34	1,971,749,096.40	59.7%	1,331,015,578.44
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	873,399,737.84	1,068,899,737.84	108,043,047.99	626,870,527.17	58.6%	442,029,210.67
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	2,314,039,668.00	2,114,039,668.00	1,174,346,198.51	1,296,164,461.82	61.3%	817,875,206.18
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	54,893,799.00	54,893,799.00	5,273,336.84	18,206,072.26	33.2%	36,687,726.74
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	64,931,470.00	64,931,470.00	16,444,253.00	30,508,035.15	47.0%	34,423,434.85
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	294,952,180.00	296,952,180.00	89,777,594.32	166,167,200.68	56.0%	130,784,979.32
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	294,952,180.00	296,952,180.00	89,777,594.32	166,167,200.68	56.0%	130,784,979.32
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	481,743,703.44	481,743,703.44	77,350,067.66	276,213,974.42	57.3%	205,529,729.02
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	246,506,289.84	246,506,289.84	39,956,022.83	99,285,712.05	40.3%	147,220,577.79
022800100200	E-GOVERNANCE BUREAU	235,237,413.60	235,237,413.60	37,394,044.83	176,928,262.37	75.2%	58,309,151.23
022900000000	MINISTRY OF TRANSPORT	2,363,991,149.00	3,372,991,149.00	576,911,003.32	2,715,819,738.53	80.5%	657,171,410.47
022900100100	MINISTRY OF TRANSPORT	2,199,880,735.00	3,208,880,735.00	567,768,300.00	2,667,190,098.72	83.1%	541,690,636.28
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	-	1,446,000.00	14.5%	8,554,000.00
022900100300	BAYELSA TRANSPORT COMPANY	154,110,414.00	154,110,414.00	9,142,703.14	47,183,639.81	30.6%	106,926,774.19

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023100000000	MINISTRY OF POWER	2,900,963,462.00	2,912,963,462.00	654,536,354.42	1,331,199,435.23	45.7%	1,581,764,026.77
023100100100	MINISTRY OF POWER	2,900,963,462.00	2,912,963,462.00	654,536,354.42	1,331,199,435.23	45.7%	1,581,764,026.77
023300000000	MINISTRY OF MINERAL RESOURCES	135,000,000.00	135,000,000.00	4,880,000.00	26,688,500.00	19.8%	108,311,500.00
023300100100	MINISTRY OF MINERAL RESOURCES	135,000,000.00	135,000,000.00	4,880,000.00	26,688,500.00	19.8%	108,311,500.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	54,625,876,814.00	69,126,876,814.00	16,057,336,525.03	57,707,061,205.16	83.5%	11,419,815,608.84
023400100100	MINISTRY OF WORKS	54,348,824,273.00	68,849,824,273.00	16,037,209,445.93	57,624,440,164.61	83.7%	11,225,384,108.39
023400100200	OFFICE OF SURVEYOR - GENERAL OF THE STATE	277,052,541.00	277,052,541.00	20,127,079.10	82,621,040.55	29.8%	194,431,500.45
023600000000	MIN. OF TOURISM DEVELOPMENT	2,363,730,621.28	2,396,030,621.28	306,301,942.79	1,122,972,506.16	46.9%	1,273,058,115.12
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	723,193,998.28	728,193,998.28	48,976,678.16	229,977,768.66	31.6%	498,216,229.62
023600300100	MUSEUMS AND MONUMENTS	302,726,055.00	302,726,055.00	20,749,073.07	88,110,521.52	29.1%	214,615,533.48
023600400100	COUNCIL FOR ART AND CULTURE	320,692,757.14	321,692,757.14	99,901,235.11	319,185,285.65	99.2%	2,507,471.49
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	370,664,628.02	370,664,628.02	51,000,000.00	209,179,500.00	56.4%	161,485,128.02
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	101,304,132.00	101,304,132.00	25,136,731.30	42,938,334.46	42.4%	58,365,797.54
023600500100	MIN. OF IDAW NATIONAL AFFAIRS	545,149,050.84	571,449,050.84	60,538,225.15	233,581,095.87	40.9%	337,867,954.97
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	14,757,729,641.00	7,831,979,641.00	2,078,176,106.14	2,707,782,855.14	34.6%	5,124,196,785.86
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	13,387,729,641.00	6,461,979,641.00	1,348,084,106.14	1,974,990,855.14	30.6%	4,486,988,785.86
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	100,000.00	1,120,000.00	5.6%	18,880,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	1,132,000.00	1,282,000.00	6.4%	18,718,000.00
023800500100	SEEFOR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800500300	CSDA	1,300,000,000.00	1,300,000,000.00	728,860,000.00	730,390,000.00	56.2%	569,610,000.00
025200000000	MINISTRY OF WATER RESOURCES	993,340,257.44	893,840,257.44	88,203,855.23	373,088,859.24	41.7%	520,751,398.20
025200100100	MIN. OF WATER RESOURCES	708,515,705.84	609,015,705.84	56,717,120.16	249,335,935.20	40.9%	359,679,770.64
025200100200	WATER BOARD	284,824,551.60	284,824,551.60	31,486,735.07	123,752,924.04	43.4%	161,071,627.56
026000000000	MINISTRY OF LAND & SURVEY	1,864,490,900.60	1,871,790,900.60	657,423,628.82	1,194,490,967.62	63.8%	677,299,932.98
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,212,373,653.84	1,219,673,653.84	588,357,205.34	933,182,837.15	76.5%	286,490,816.69
026000200100	OFFICE OF THE SURVEYOR-GENERAL	34,478,427.92	34,478,427.92	1,836,000.00	3,036,000.00	8.8%	31,442,427.92
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	192,191,906.00	192,191,906.00	23,427,037.88	87,068,966.57	45.3%	105,122,939.43
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	100,000,000.00	1,650,000.00	3,600,000.00	3.6%	96,400,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	210,006,058.84	210,006,058.84	33,420,483.77	132,450,355.24	63.1%	77,555,703.60
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	115,440,854.00	115,440,854.00	8,732,901.83	35,152,808.66	30.5%	80,288,045.34
030000000000	LAW & JUSTICE SECTOR	7,273,567,456.92	7,460,817,456.92	1,204,002,070.21	4,816,142,839.33	64.6%	2,644,674,617.59
031800000000	BAYELSA STATE JUDICIAL SERVICE COMMISSION	5,921,871,993.84	5,960,871,993.84	893,475,517.02	3,192,004,577.07	53.5%	2,768,867,416.77
031801100100	JUDICIAL SERVICE COMMISSION	96,453,983.84	104,453,983.84	16,719,561.89	59,860,986.11	57.3%	44,592,997.73
031805100100	HIGH COURT	4,342,274,904.00	4,362,274,904.00	672,778,486.36	2,474,756,901.63	56.7%	1,887,518,002.37
031805200100	CUSTOMARY COURT OF APPEAL	1,483,143,106.00	1,494,143,106.00	203,977,303.75	657,386,689.33	44.0%	836,756,416.67
032600000000	MINISTRY OF JUSTICE	1,351,695,463.08	1,499,945,463.08	310,526,718.21	1,624,138,262.26	108.3%	- 124,192,799.18
032600100100	MIN. OF JUSTICE	1,346,695,463.08	1,494,945,463.08	310,526,718.21	1,623,468,262.26	108.6%	- 128,522,799.18
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	-	670,000.00	13.4%	4,330,000.00
050000000000	SOCIAL SECTOR	63,494,124,491.12	67,077,174,491.12	18,231,860,403.46	48,152,427,730.75	71.8%	18,924,746,760.37
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,092,931,508.00	2,343,181,508.00	334,678,402.50	1,364,745,945.50	58.2%	978,435,562.50
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,123,841,499.00	1,374,091,499.00	154,239,720.60	544,926,146.37	39.7%	829,165,352.63
051300200100	SPORTS COUNCIL	867,018,333.00	867,018,333.00	161,184,124.89	743,868,488.69	85.8%	123,149,844.31
051300300100	BAYELSA STATE SPORTS ACADEMY	102,071,676.00	102,071,676.00	19,254,557.01	75,951,310.44	74.4%	26,120,365.56
051400000000	MINISTRY OF WOMEN AND CHILDREN	1,132,252,689.00	1,270,552,689.00	191,209,394.10	806,152,127.93	63.4%	464,400,561.07
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,127,252,689.00	1,265,252,689.00	191,209,394.10	805,797,127.93	63.7%	459,455,561.07
051400200100	CRAFT DEVELOPMENT CENTER	5,000,000.00	5,300,000.00	-	355,000.00	6.7%	4,945,000.00
051700000000	MINISTRY OF EDUCATION	31,798,209,730.84	32,383,709,730.84	9,070,476,233.46	23,711,907,028.87	73.2%	8,671,802,701.97
051700100100	MINISTRY OF EDUCATION	4,715,911,996.00	5,292,911,996.00	1,232,978,681.68	4,051,062,648.72	76.5%	1,241,849,347.28
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	324,899,450.00	328,599,450.00	689,364,719.84	1,052,871,412.13	320.4%	- 724,271,962.13
051700800100	BAYELSA STATE LIBRARY BOARD	63,005,983.00	63,005,983.00	11,869,402.17	47,619,478.04	75.6%	15,386,504.96
051701000200	STATE AGENCY FOR MASS EDUCATION	36,154,980.00	36,154,980.00	11,170,334.40	36,645,484.24	101.4%	- 490,504.24
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	107,335,243.00	107,335,243.00	-	5,635,000.00	5.2%	101,700,243.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	60,000,000.00	60,000,000.00	-	1,250,000.00	2.1%	58,750,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	30,000,000.00	30,000,000.00	400,000.00	2,241,000.00	7.5%	27,759,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	12,503,166,502.84	12,507,966,502.84	4,216,582,866.46	8,495,731,263.51	67.9%	4,012,235,239.33
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	400,000.00	3,354,000.00	11.2%	26,646,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	978,556,812.00	978,556,812.00	332,737,696.82	436,665,211.71	44.6%	541,891,600.29
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	198,842,563.00	198,842,563.00	106,561,870.98	132,128,816.16	66.4%	66,713,746.84
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	2,360,923,304.00	2,360,923,304.00	157,196,676.53	197,411,079.38	8.4%	2,163,512,224.62
051701001100	SPECIAL MATTERS COURT (EDUCATION)	115,412,897.00	115,412,897.00	16,377,597.23	71,727,933.78	62.1%	43,684,963.22
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	193,500,000.00	774,000,000.00	104.0%	- 30,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	1,950,000,000.00	385,336,387.35	1,539,563,701.20	79.0%	410,436,298.80
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	5,400,000,000.00	1,260,000,000.00	5,040,000,000.00	93.3%	360,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	1,200,000,000.00	210,000,000.00	840,000,000.00	70.0%	360,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	246,000,000.00	984,000,000.00	100.4%	- 4,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
05210000000	MINISTRY OF HEALTH	16,499,721,547.44	15,938,621,547.44	3,743,632,407.22	10,295,950,666.24	64.6%	5,642,670,881.20
052100100100	MINISTRY OF HEALTH	7,296,229,916.00	6,733,229,916.00	2,215,452,574.26	4,379,825,954.40	65.0%	2,353,403,961.60
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	1,051,457,464.84	1,051,457,464.84	68,632,822.84	116,187,890.87	11.1%	935,269,573.97
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	101,000,000.00	27,700,000.00	49,603,200.00	49.1%	51,396,800.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,599,889,293.00	1,599,889,293.00	265,393,826.06	1,110,089,877.01	69.4%	489,799,415.99
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,356,902,650.00	5,356,902,650.00	989,083,097.21	3,921,657,294.52	73.2%	1,435,245,355.48
052100500200	BAYELSA STATE SCHOOL OF NURSING	280,949,448.00	280,949,448.00	21,370,086.85	91,188,449.44	32.5%	189,760,998.56
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	30,000,000.00	30,900,000.00	-	3,398,000.00	11.0%	27,502,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	784,292,775.60	784,292,775.60	156,000,000.00	624,000,000.00	79.6%	160,292,775.60
05350000000	MINISTRY OF ENVIRONMENT	8,384,966,730.84	8,392,466,730.84	2,529,368,932.83	6,825,353,048.79	81.3%	1,567,113,682.05
053500100100	MINISTRY OF ENVIRONMENT	5,728,126,826.00	5,731,126,826.00	1,864,002,463.77	4,313,441,615.00	75.3%	1,417,685,211.00
053500200100	BAYELSA STATE PARKS AND GARDENS	515,457,104.00	515,457,104.00	151,454,477.93	377,202,203.99	73.2%	138,254,900.01
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,141,382,800.84	2,145,882,800.84	513,911,991.13	2,134,709,229.80	99.5%	11,173,571.04
05510000000	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	3,586,042,285.00	6,748,642,285.00	2,362,495,033.35	5,148,318,913.42	76.3%	1,600,323,371.58
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	3,458,647,429.00	6,581,847,429.00	2,328,947,748.32	5,016,069,212.85	76.2%	1,565,778,216.15
055100100200	BAYELSA STATE TRADITIONAL RULERS COUNCIL	127,394,856.00	166,794,856.00	33,547,285.03	132,249,700.57	79.3%	34,545,155.43

Table 5: Personnel Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	72,159,825,693.00	72,159,825,693.00	16,861,793,573.08	51,093,475,800.01	70.8%	21,066,349,892.99
010000000000	ADMINISTRATION SECTOR	9,029,474,186.84	9,029,474,186.84	4,106,398,530.76	8,894,402,540.87	98.5%	135,071,645.97
011100000000	GOVERNOR'S OFFICE	481,249,328.00	481,249,328.00	417,510,785.98	781,631,986.17	162.4%	- 300,382,658.17
011100100100	GOVERNMENT HOUSE	226,104,941.00	226,104,941.00	61,330,179.69	247,275,330.61	109.4%	- 21,170,389.61
011100100200	DEPUTY GOVERNOR'S OFFICE	28,336,614.00	28,336,614.00	12,187,954.59	48,140,492.70	169.9%	- 19,803,878.70
011100200200	S.A. POLITICAL	15,343,700.00	15,343,700.00	4,035,598.44	15,107,302.45	98.5%	- 236,397.55
011100200500	S.A. TREASURY & ACCOUNTS	10,928,171.00	10,928,171.00	-	-	0.0%	- 10,928,171.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	480,000.00	480,000.00	11,127,362.74	22,728,259.77	4735.1%	- 22,248,259.77
011101000100	DUE PROCESS BUREAU	39,235,400.00	39,235,400.00	296,581,030.88	325,822,816.50	830.4%	- 286,587,416.50
011103500100	STATE PENSION BOARD	42,498,757.00	42,498,757.00	8,993,456.18	35,024,644.32	82.4%	- 7,474,112.68
011104400100	MINISTRY OF SPECIAL PROJECT	102,908,849.00	102,908,849.00	19,123,847.99	70,543,499.18	68.5%	- 32,365,349.82
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	15,412,896.00	15,412,896.00	4,131,355.47	16,989,640.64	110.2%	- 1,576,744.64
011200000000	STATE ASSEMBLY	3,207,990,684.00	3,207,990,684.00	1,655,724,894.33	2,467,929,666.23	76.9%	740,061,017.77
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,687,777,857.00	1,687,777,857.00	894,631,899.09	894,631,899.09	53.0%	- 793,145,957.91
011200300100	STATE HOUSE OF ASSEMBLY	1,261,343,011.00	1,261,343,011.00	710,102,537.25	1,372,143,484.50	108.8%	- 110,800,473.50
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	258,869,816.00	258,869,816.00	50,990,457.99	201,154,282.64	77.7%	- 57,715,533.36
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	1,211,098,766.00	1,211,098,766.00	282,748,126.18	1,124,684,007.21	92.9%	86,414,758.79
012300100100	MINISTRY OF INFORMATION & ORIENTATION	464,900,600.00	464,900,600.00	100,854,554.53	399,290,735.66	85.9%	- 65,609,864.34
012300200100	NIGER DELTA TELEVISION AUTHORITY	206,395,115.00	206,395,115.00	43,424,996.96	181,861,182.60	88.1%	- 24,533,932.40
012300300100	BAYELSA STATE BROADCASTING CORPORATION	318,092,738.00	318,092,738.00	86,068,960.55	336,356,533.59	105.7%	- 18,263,795.59
012300500100	GOVERNMENT PRINTING PRESS	25,008,156.00	25,008,156.00	4,778,708.05	19,360,928.20	77.4%	- 5,647,227.80
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	196,702,157.00	196,702,157.00	47,620,906.09	187,814,627.16	95.5%	- 8,887,529.84
012400000000	CIVIL SERVICE COMMISSION	856,892,321.00	856,892,321.00	16,850,103.66	67,423,299.30	7.9%	789,469,021.70
012400700100	CIVIL SERVICE COMMISSION	856,892,321.00	856,892,321.00	16,850,103.66	67,423,299.30	7.9%	- 789,469,021.70
012500000000	OFFICE OF THE HEAD OF SERVICE	382,531,810.00	382,531,810.00	139,995,455.57	339,169,970.78	88.7%	43,361,839.22
012500200100	WELFARE AND MANAGEMENT SERVICES	254,728,882.00	254,728,882.00	111,135,688.34	226,461,786.85	88.9%	- 28,267,095.15
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	118,315,121.00	118,315,121.00	26,322,079.68	102,787,156.57	86.9%	- 15,527,964.43
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	9,487,807.00	9,487,807.00	2,537,687.55	9,921,027.36	104.6%	- 433,220.36
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	117,868,207.00	117,868,207.00	27,402,256.22	108,824,977.94	92.3%	9,043,229.06
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	117,868,207.00	117,868,207.00	27,402,256.22	108,824,977.94	92.3%	- 9,043,229.06
014100000000	AUDITOR GENERAL (LOCAL GOVERNMENTS)	55,084,459.00	55,084,459.00	10,459,286.40	41,279,129.05	74.9%	13,805,329.95
014100100100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	55,084,459.00	55,084,459.00	10,459,286.40	41,279,129.05	74.9%	- 13,805,329.95
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	306,188,338.00	306,188,338.00	75,378,346.55	299,111,398.65	97.7%	7,076,939.35
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	306,188,338.00	306,188,338.00	75,378,346.55	299,111,398.65	97.7%	- 7,076,939.35
016100000000	SECRETARY TO THE STATE GOVERNMENT	2,326,096,299.00	2,326,096,299.00	1,467,251,954.70	3,608,930,375.92	155.1%	- 1,282,834,076.92
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	2,210,299,534.00	2,210,299,534.00	1,435,017,385.54	3,472,908,879.06	157.1%	- 1,262,609,345.06
016102100200	LAGOS LIAISON OFFICE	28,971,197.00	28,971,197.00	7,632,345.40	29,685,054.43	102.5%	- 713,857.43
016102100300	PORT HACOURT LIAISON OFFICE	60,834,717.00	60,834,717.00	13,882,303.63	55,115,713.89	90.6%	- 5,719,003.11
016102100400	PILGRIMS WELFARE BOARD	25,990,851.00	25,990,851.00	10,719,920.13	51,220,728.54	197.1%	- 25,229,877.54
016700000000	MIN. OF SPECIAL DUTIES	84,473,974.84	84,473,974.84	13,077,321.17	55,417,729.62	65.6%	29,056,245.22
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	43,936,344.84	43,936,344.84	4,199,668.12	15,274,552.81	34.8%	- 28,661,792.03
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	11,948,393.00	11,948,393.00	3,969,801.00	22,466,965.55	188.0%	- 10,518,572.55
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	28,589,237.00	28,589,237.00	4,907,852.05	17,676,211.26	61.8%	- 10,913,025.74

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
020000000000	ECONOMIC SECTOR	34,399,480,412.20	34,399,480,412.20	4,226,690,977.95	18,356,935,338.35	53.4%	16,042,545,073.85
021500000000	MINISTRY OF AGRICULTURE	558,033,557.84	558,033,557.84	175,017,052.41	681,134,734.14	122.1%	- 123,101,176.30
021500100100	MINISTRY OF AGRICULTURE	364,237,360.84	364,237,360.84	125,425,392.39	487,536,376.15	133.9%	- 123,299,015.31
021500100200	SCHOOL-TO-LAND AUTHORITY	40,007,762.00	40,007,762.00	40,007,762.00	40,785,402.45	101.9%	- 777,640.45
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	153,788,435.00	153,788,435.00	39,096,527.03	152,812,955.54	99.4%	- 975,479.46
022000000000	MINISTRY OF FINANCE	30,498,069,241.68	30,498,069,241.68	3,280,465,829.70	14,728,922,257.48	48.3%	15,769,146,984.20
022000100100	MINISTRY OF FINANCE	29,973,129,998.00	29,973,129,998.00	3,133,828,876.80	14,191,647,466.82	47.3%	- 15,781,482,531.18
022000200100	STATE BUDGET OFFICE	57,557,913.00	57,557,913.00	27,713,592.59	69,612,428.11	120.9%	- 12,054,515.11
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	352,441,245.84	352,441,245.84	90,406,209.64	354,525,938.22	100.6%	- 2,084,692.38
022000800100	BOARD OF INTERNAL REVENUE - STATE	106,842,404.84	106,842,404.84	26,496,116.02	105,212,456.50	98.5%	- 1,629,948.34
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	8,097,680.00	8,097,680.00	2,021,034.65	7,923,967.83	97.9%	- 173,712.17
022200000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	317,264,674.84	317,264,674.84	99,839,003.84	367,758,085.96	115.9%	- 50,493,411.12
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	273,399,737.84	273,399,737.84	81,603,047.99	315,680,349.23	115.5%	- 42,280,611.39
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	14,039,668.00	14,039,668.00	8,863,366.01	18,054,629.32	128.6%	- 4,014,961.32
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	14,893,799.00	14,893,799.00	5,173,336.84	17,906,072.26	120.2%	- 3,012,273.26
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	14,931,470.00	14,931,470.00	4,199,253.00	16,117,035.15	107.9%	- 1,185,565.15
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	64,952,180.00	64,952,180.00	18,617,594.32	75,257,200.68	115.9%	- 10,305,020.68
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	64,952,180.00	64,952,180.00	18,617,594.32	75,257,200.68	115.9%	- 10,305,020.68
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	271,743,703.44	271,743,703.44	53,545,067.66	239,627,974.42	88.2%	32,115,729.02
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	86,506,289.84	86,506,289.84	16,551,022.83	65,989,712.05	76.3%	- 20,516,577.79
022800100200	E-GOVERNANCE BUREAU	185,237,413.60	185,237,413.60	36,994,044.83	173,638,262.37	93.7%	- 11,599,151.23
022900000000	MINISTRY OF TRANSPORT	293,991,149.00	293,991,149.00	49,891,611.14	211,758,846.53	72.0%	82,232,302.47
022900100100	MINISTRY OF TRANSPORT	149,880,735.00	149,880,735.00	41,665,400.00	165,491,698.72	110.4%	- 15,610,963.72
022900100300	BAYELSA TRANSPORT COMPANY	144,110,414.00	144,110,414.00	8,226,211.14	46,267,147.81	32.1%	- 97,843,266.19
023100000000	MINISTRY OF POWER	100,963,462.00	100,963,462.00	22,566,193.17	119,770,732.98	118.6%	- 18,807,270.98
023100100100	MINISTRY OF POWER	100,963,462.00	100,963,462.00	22,566,193.17	119,770,732.98	118.6%	- 18,807,270.98
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	327,876,814.00	327,876,814.00	79,078,092.73	317,259,834.00	96.8%	10,616,980.00
023400100100	MINISTRY OF WORKS	248,824,273.00	248,824,273.00	59,151,013.63	237,312,793.45	95.4%	- 11,511,479.55
023400100200	OFFICE OF SURVEYOR - GENERAL OF THE STATE	79,052,541.00	79,052,541.00	19,927,079.10	79,947,040.55	101.1%	- 894,499.55
023600000000	MIN. OF TOURISM DEVELOPMENT	1,099,730,621.28	1,099,730,621.28	201,452,942.79	800,633,990.16	72.8%	299,096,631.12
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	493,193,998.28	493,193,998.28	37,296,678.16	143,743,768.66	29.1%	- 349,450,229.62
023600300100	MUSEUMS AND MONUMENTS	102,726,055.00	102,726,055.00	19,899,073.07	82,906,521.52	80.7%	- 19,819,533.48
023600400100	COUNCIL FOR ART AND CULTURE	220,692,757.14	220,692,757.14	67,801,235.11	268,400,285.65	121.6%	- 47,707,528.51
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	166,664,628.02	166,664,628.02	51,000,000.00	204,000,000.00	122.4%	- 37,335,371.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	21,304,132.00	21,304,132.00	5,026,731.30	18,502,334.46	86.8%	- 2,801,797.54
023600500100	MIN. OF IJAW NATIONAL AFFAIRS	95,149,050.84	95,149,050.84	20,429,225.15	83,081,079.87	87.3%	- 12,067,970.97
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	163,502,278.00	163,502,278.00	39,475,106.14	155,268,855.14	95.0%	8,233,422.86
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	163,502,278.00	163,502,278.00	39,475,106.14	155,268,855.14	95.0%	- 8,233,422.86
025200000000	MINISTRY OF WATER RESOURCES	343,340,257.44	343,340,257.44	82,592,855.23	326,263,359.24	95.0%	17,076,898.20
025200100100	MIN. OF WATER RESOURCES	208,515,705.84	208,515,705.84	52,074,120.16	205,778,435.20	98.7%	- 2,737,270.64
025200100200	WATER BOARD	134,824,551.60	134,824,551.60	30,518,735.07	120,484,924.04	89.4%	- 14,339,627.56
026000000000	MINISTRY OF LAND & SURVEY	360,012,472.68	360,012,472.68	124,149,628.82	333,279,467.62	92.6%	26,733,005.06
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	182,373,653.84	182,373,653.84	79,833,205.34	163,818,337.15	89.8%	- 18,555,316.69
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	82,191,906.00	82,191,906.00	22,911,037.88	85,556,166.57	104.1%	- 3,364,260.57
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	60,006,058.84	60,006,058.84	12,672,483.77	48,752,155.24	81.2%	- 11,253,903.60
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	35,440,854.00	35,440,854.00	8,732,901.83	35,152,808.66	99.2%	- 288,045.34
030000000000	LAW & JUSTICE SECTOR	2,241,851,384.84	2,241,851,384.84	591,411,758.71	2,365,458,558.83	105.5%	- 123,607,173.99
031800000000	BAYELSA STATE JUDICIAL SERVICE COMMISSION	1,291,507,493.84	1,291,507,493.84	312,212,643.58	1,246,041,868.65	96.5%	45,465,625.19
031801100100	JUDICIAL SERVICE COMMISSION	46,453,983.84	46,453,983.84	8,719,561.89	34,860,986.11	75.0%	- 11,592,997.73
031805100100	HIGH COURT	949,470,904.00	949,470,904.00	233,515,777.94	933,694,193.21	98.3%	- 15,776,710.79
031805200100	CUSTOMARY COURT OF APPEAL	295,582,606.00	295,582,606.00	69,977,303.75	277,486,689.33	93.9%	- 18,095,916.67
032600000000	MINISTRY OF JUSTICE	950,343,891.00	950,343,891.00	279,199,115.13	1,119,416,690.18	117.8%	- 169,072,799.18
032600100100	MIN. OF JUSTICE	950,343,891.00	950,343,891.00	279,199,115.13	1,119,416,690.18	117.8%	- 169,072,799.18
050000000000	SOCIAL SECTOR	26,489,019,709.12	26,489,019,709.12	7,937,292,305.66	21,476,679,361.96	81.1%	5,012,340,347.16
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	660,931,508.00	660,931,508.00	157,588,702.50	641,464,745.50	97.1%	19,466,762.50
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	123,841,499.00	123,841,499.00	25,851,520.60	117,617,946.37	95.0%	- 6,223,552.63
051300200100	SPORTS COUNCIL	455,018,333.00	455,018,333.00	113,922,624.89	452,661,488.69	99.5%	- 2,356,844.31
051300300100	BAYELSA STATE SPORTS ACADEMY	82,071,676.00	82,071,676.00	17,814,557.01	71,185,310.44	86.7%	- 10,886,365.56
051400000000	MINISTRY OF WOMEN AND CHILDREN	577,252,689.00	577,252,689.00	126,568,394.10	495,869,427.93	85.9%	81,383,261.07
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	577,252,689.00	577,252,689.00	126,568,394.10	495,869,427.93	85.9%	- 81,383,261.07

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
020000000000	ECONOMIC SECTOR	34,399,480,412.20	34,399,480,412.20	4,226,690,977.95	18,356,935,338.35	53.4%	16,042,545,073.85
021500000000	MINISTRY OF AGRICULTURE	558,033,557.84	558,033,557.84	175,017,052.41	681,134,734.14	122.1%	- 123,101,176.30
051700000000	MINISTRY OF EDUCATION	13,202,437,371.84	13,202,437,371.84	5,088,801,234.16	10,255,750,507.81	77.7%	2,946,686,864.03
051700100100	MINISTRY OF EDUCATION	515,911,996.00	515,911,996.00	120,594,735.73	485,675,494.86	94.1%	30,236,501.14
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	304,899,450.00	304,899,450.00	687,364,719.84	1,034,547,412.13	339.3%	- 729,647,962.13
051700800100	BAYELSA STATE LIBRARY BOARD	43,005,983.00	43,005,983.00	11,353,402.17	45,323,478.04	105.4%	- 2,317,495.04
051701000200	STATE AGENCY FOR MASS EDUCATION	31,154,980.00	31,154,980.00	8,555,334.40	33,630,484.24	107.9%	- 2,475,504.24
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,335,243.00	27,335,243.00	-	-	0.0%	27,335,243.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	12,093,166,502.84	12,093,166,502.84	4,216,182,866.46	8,470,374,263.51	70.0%	3,622,792,239.33
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	78,556,812.00	78,556,812.00	13,117,696.82	64,911,211.71	82.6%	13,645,600.29
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	18,842,563.00	18,842,563.00	7,965,870.98	27,632,816.16	146.7%	- 8,790,253.16
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	24,150,945.00	24,150,945.00	7,489,010.53	28,383,413.38	117.5%	- 4,232,468.38
051701001100	SPECIAL MATTERS COURT (EDUCATION)	65,412,897.00	65,412,897.00	16,177,597.23	65,271,933.78	99.8%	140,963.22
052100000000	MINISTRY OF HEALTH	8,320,721,547.44	8,320,721,547.44	1,599,245,668.72	6,457,957,978.51	77.6%	1,862,763,568.93
052100100100	MINISTRY OF HEALTH	1,289,229,916.00	1,289,229,916.00	311,765,835.76	1,304,455,766.67	101.2%	- 15,225,850.67
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	51,457,464.84	51,457,464.84	11,832,822.84	44,387,890.87	86.3%	7,069,573.97
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,349,889,293.00	1,349,889,293.00	265,393,826.06	1,104,939,877.01	81.9%	244,949,415.99
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,236,902,650.00	5,236,902,650.00	989,083,097.21	3,917,278,794.52	74.8%	1,319,623,855.48
052100500200	BAYELSA STATE SCHOOL OF NURSING	250,949,448.00	250,949,448.00	21,170,086.85	86,895,649.44	34.6%	164,053,798.56
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	142,292,775.60	142,292,775.60	-	-	0.0%	142,292,775.60
053500000000	MINISTRY OF ENVIRONMENT	3,301,634,307.84	3,301,634,307.84	878,163,932.83	3,277,611,048.79	99.3%	24,023,259.05
053500100100	MINISTRY OF ENVIRONMENT	914,794,403.00	914,794,403.00	246,667,463.77	944,670,615.00	103.3%	- 29,876,212.00
053500200100	BAYELSA STATE PARKS AND GARDENS	365,457,104.00	365,457,104.00	129,024,477.93	313,693,203.99	85.8%	51,763,900.01
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,021,382,800.84	2,021,382,800.84	502,471,991.13	2,019,247,229.80	99.9%	2,135,571.04
055100000000	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	426,042,285.00	426,042,285.00	86,924,373.35	348,025,653.42	81.7%	78,016,631.58
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	398,647,429.00	398,647,429.00	80,235,748.32	321,036,612.85	80.5%	77,610,816.15
055100100200	BAYELSA STATE TRADITIONAL RULERS COUNCIL	27,394,856.00	27,394,856.00	6,688,625.03	26,989,040.57	98.5%	405,815.43

Table 6: Overhead Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	66,556,249,551.80	66,543,249,551.80	12,098,061,834.25	49,508,131,080.27	74.4%	17,035,118,471.53
01000000000	ADMINISTRATION SECTOR	37,783,900,000.00	38,471,000,000.00	5,643,928,927.00	35,183,915,519.61	91.5%	3,287,084,480.39
01110000000	GOVERNOR'S OFFICE	21,690,700,000.00	22,040,650,000.00	3,200,225,341.00	28,575,070,809.23	129.6%	- 6,534,420,809.23
011100100100	GOVERNMENT HOUSE	7,000,000,000.00	7,003,000,000.00	1,017,290,675.00	16,157,819,043.23	230.7%	- 9,154,819,043.23
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	1,548,500,000.00	405,267,666.00	1,394,120,266.00	90.0%	154,379,734.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	100,000,000.00	-	12,200,000.00	12.2%	87,800,000.00
011100200200	S.A. POLITICAL	3,000,000,000.00	3,250,000,000.00	686,894,000.00	2,633,051,500.00	81.0%	616,948,500.00
011100200400	S.A. STATE SECURITY	5,000,000,000.00	5,000,000,000.00	612,758,000.00	4,422,887,000.00	88.5%	577,113,000.00
011100200500	S.A. TREASURY & ACCOUNTS	200,000,000.00	203,000,000.00	39,958,000.00	142,762,000.00	70.3%	60,238,000.00
011100200600	S.A. WOMEN MOBILISATION	30,000,000.00	30,000,000.00	400,000.00	3,364,000.00	11.2%	26,636,000.00
011100200700	S.A. YOUTH MOBILISATION	30,000,000.00	30,000,000.00	-	3,850,000.00	12.8%	26,150,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	70,000,000.00	-	8,500,000.00	12.1%	61,500,000.00
011100200900	S.A ON INTER-GOVERNMENTAL AFFAIRS	4,500,000,000.00	4,500,000,000.00	408,185,000.00	3,712,851,000.00	82.5%	787,149,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	10,000,000.00	840,000.00	3,615,000.00	36.2%	6,385,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	10,000,000.00	-	2,285,000.00	22.9%	7,715,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	300,000,000.00	140,000,000.00	10,090,000.00	22,744,000.00	16.2%	117,256,000.00
011101000100	DUE PROCESS BUREAU	20,000,000.00	21,500,000.00	7,900,000.00	19,850,000.00	92.3%	1,650,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	11,700,000.00	304,000.00	5,904,000.00	50.5%	5,796,000.00
011103600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	-	180,000.00	1.8%	9,820,000.00
011104400100	MINISTRY OF SPECIAL PROJECT	30,000,000.00	31,250,000.00	500,000.00	11,394,000.00	36.5%	19,856,000.00
011104400200	DIRECT LABOUR AGENCY	10,000,000.00	10,000,000.00	-	1,100,000.00	11.0%	8,900,000.00
011104400300	PUBLIC SERVICE RECORDS & DOCUMENTATION	700,000.00	700,000.00	200,000.00	200,000.00	28.6%	500,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	8,138,000.00	9,844,000.00	32.8%	20,156,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	31,000,000.00	1,500,000.00	6,550,000.00	21.1%	24,450,000.00
01120000000	STATE ASSEMBLY	11,056,000,000.00	11,056,000,000.00	1,300,400,000.00	3,142,087,000.00	28.4%	7,913,913,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	150,000,000.00	150,000,000.00	-	4,243,000.00	2.8%	145,757,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,150,000,000.00	7,150,000,000.00	1,300,000,000.00	2,967,400,000.00	41.5%	4,182,600,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	140,000,000.00	140,000,000.00	400,000.00	13,700,000.00	9.8%	126,300,000.00
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	603,000.00	4.0%	14,397,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	195,000.00	1.3%	14,805,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	415,000.00	2.8%	14,585,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	185,000.00	1.2%	14,815,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	88,000,000.00	2.9%	2,912,000,000.00
011200800100	GENERAL SERVICES OFFICE	100,000,000.00	100,000,000.00	-	22,300,000.00	22.3%	77,700,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	1,002,000.00	2.8%	34,998,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	1,037,000.00	2.9%	34,963,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	4,127,000.00	14.7%	23,873,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	5,963,000.00	21.3%	22,037,000.00
011200800600	LEGAL SERVICES	28,000,000.00	28,000,000.00	-	358,000.00	1.3%	27,642,000.00
011202100100	OFFICE OF THE SPEAKER	240,000,000.00	240,000,000.00	-	24,359,000.00	10.1%	215,641,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	8,200,000.00	13.7%	51,800,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,250,000,000.00	1,250,000,000.00	117,437,000.00	675,810,000.00	54.1%	574,190,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	1,200,000,000.00	1,200,000,000.00	116,737,000.00	668,782,000.00	55.7%	531,218,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	20,000,000.00	-	1,200,000.00	6.0%	18,800,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	500,000.00	1,410,000.00	14.1%	8,590,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	100,000.00	1,643,000.00	16.4%	8,357,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	100,000.00	2,775,000.00	27.8%	7,225,000.00
01240000000	CIVIL SERVICE COMMISSION	60,000,000.00	60,000,000.00	6,900,000.00	20,050,000.00	33.4%	39,950,000.00
012400700100	CIVIL SERVICE COMMISSION	60,000,000.00	60,000,000.00	6,900,000.00	20,050,000.00	33.4%	39,950,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	370,000,000.00	402,000,000.00	88,401,000.00	224,288,000.00	55.8%	177,712,000.00
012500100100	HEAD OF SERVICE	150,000,000.00	165,500,000.00	49,500,000.00	106,162,000.00	64.1%	59,338,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	40,000,000.00	41,500,000.00	-	21,356,000.00	51.5%	20,144,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	140,000,000.00	155,000,000.00	38,501,000.00	94,045,000.00	60.7%	60,955,000.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	10,000,000.00	400,000.00	2,725,000.00	27.3%	7,275,000.00
012500400200	BAYELSA PARTNERSHIP INITIATIVE AGENCY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
01400000000	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	171,500,000.00	82,945,000.00	98,572,500.00	57.5%	72,927,500.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	171,500,000.00	82,945,000.00	98,572,500.00	57.5%	72,927,500.00
01410000000	AUDITOR GENERAL (LOCAL GOVERNMENTS)	40,000,000.00	77,800,000.00	40,868,000.00	68,657,500.00	88.2%	9,142,500.00
014100100100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	40,000,000.00	77,800,000.00	40,868,000.00	68,657,500.00	88.2%	9,142,500.00
01470000000	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	200,000.00	2,900,000.00	19.3%	12,100,000.00
014700100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	200,000.00	2,900,000.00	19.3%	12,100,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	152,000,000.00	19,966,000.00	106,658,000.00	70.2%	45,342,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	152,000,000.00	19,966,000.00	106,658,000.00	70.2%	45,342,000.00
01490000000	FIRE SERVICE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014900100100	FIRE SERVICE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,957,200,000.00	3,149,350,000.00	775,611,586.00	2,245,971,710.38	71.3%	903,378,289.62
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	378,000,000.00	89,498,000.00	237,810,000.00	62.9%	140,190,000.00
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	2,000,000,000.00	2,110,500,000.00	565,963,586.00	1,721,886,710.38	81.6%	388,613,289.62
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	20,000,000.00	20,000,000.00	200,000.00	7,000,000.00	35.0%	13,000,000.00
016100100400	EXCO SERVICES	227,200,000.00	227,200,000.00	73,455,000.00	176,925,000.00	77.9%	50,275,000.00
016100100500	SPECIAL SERVICES BUREAU 1	100,000,000.00	100,150,000.00	14,200,000.00	23,100,000.00	23.1%	77,050,000.00
016100100600	SPECIAL SERVICES BUREAU 2	60,000,000.00	60,000,000.00	28,693,000.00	37,923,000.00	63.2%	22,077,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	40,000,000.00	41,000,000.00	200,000.00	19,207,000.00	46.8%	21,793,000.00
016102100100	BAYELSA HOUSE ABUJA	30,000,000.00	31,500,000.00	1,000,000.00	6,630,000.00	21.0%	24,870,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	10,000,000.00	500,000.00	3,421,000.00	34.2%	6,579,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	20,000,000.00	500,000.00	6,600,000.00	33.0%	13,400,000.00
016102100400	PILGRIMS WELFARE BOARD	150,000,000.00	151,000,000.00	1,402,000.00	5,469,000.00	3.6%	145,531,000.00
01670000000	MIN. OF SPECIAL DUTIES	80,000,000.00	81,700,000.00	10,975,000.00	23,850,000.00	29.2%	57,850,000.00
016700100100	MIN. OF SPECIAL DUTIES, FEDERAL PROGRAMME & PROJECTS CORDINATION	20,000,000.00	20,000,000.00	-	680,000.00	3.4%	19,320,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	20,000,000.00	20,200,000.00	2,525,000.00	5,075,000.00	25.1%	15,125,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	20,000,000.00	21,000,000.00	1,700,000.00	7,400,000.00	35.2%	13,600,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	20,000,000.00	20,500,000.00	6,750,000.00	10,695,000.00	52.2%	9,805,000.00
02000000000	ECONOMIC SECTOR	19,209,440,619.72	17,628,790,619.72	4,569,341,485.75	8,180,663,450.16	46.4%	9,448,127,169.56
02150000000	MINISTRY OF AGRICULTURE	1,420,000,000.00	1,282,500,000.00	380,937,500.00	427,534,500.00	33.3%	854,965,500.00
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	102,500,000.00	20,470,000.00	35,070,000.00	34.2%	67,430,000.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	10,000,000.00	400,000.00	1,000,000.00	10.0%	9,000,000.00
021500100300	FADAMA	1,300,000,000.00	1,160,000,000.00	359,867,500.00	390,344,500.00	33.7%	769,655,500.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	10,000,000.00	200,000.00	1,120,000.00	11.2%	8,880,000.00
02200000000	MINISTRY OF FINANCE	6,950,000,000.00	7,151,000,000.00	1,431,601,600.00	3,821,482,975.47	53.4%	3,329,517,024.53
022000100100	MINISTRY OF FINANCE	5,900,000,000.00	6,000,000,000.00	1,238,100,000.00	3,056,376,000.00	50.9%	2,943,624,000.00
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	31,500,000.00	4,400,000.00	9,109,000.00	28.9%	22,391,000.00
022000200100	STATE BUDGET OFFICE	180,000,000.00	180,000,000.00	25,026,000.00	77,898,000.00	43.3%	102,102,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000.00	519,500,000.00	103,605,600.00	477,585,000.00	91.9%	41,915,000.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	300,000,000.00	320,000,000.00	58,500,000.00	153,997,975.47	48.1%	166,002,024.53
022001200100	MINISTRY OF FINANCE INCOPORATED (MOFI)	40,000,000.00	100,000,000.00	1,970,000.00	46,517,000.00	46.5%	53,483,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	1,690,000,000.00	1,685,500,000.00	416,267,832.50	739,497,783.44	43.9%	946,002,216.56
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	100,000,000.00	295,500,000.00	26,440,000.00	234,696,950.94	79.4%	60,803,049.06
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,500,000,000.00	1,300,000,000.00	377,482,832.50	490,109,832.50	37.7%	809,890,167.50
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	40,000,000.00	100,000.00	300,000.00	0.8%	39,700,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	50,000,000.00	50,000,000.00	12,245,000.00	14,391,000.00	28.8%	35,609,000.00
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	200,000,000.00	202,000,000.00	71,160,000.00	90,910,000.00	45.0%	111,090,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	200,000,000.00	202,000,000.00	71,160,000.00	90,910,000.00	45.0%	111,090,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	110,000,000.00	110,000,000.00	23,805,000.00	35,646,000.00	32.4%	74,354,000.00
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	60,000,000.00	60,000,000.00	23,405,000.00	32,356,000.00	53.9%	27,644,000.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	50,000,000.00	400,000.00	3,290,000.00	6.6%	46,710,000.00
02290000000	MINISTRY OF TRANSPORT	70,000,000.00	73,000,000.00	13,309,392.00	33,719,392.00	46.2%	39,280,608.00
022900100100	MINISTRY OF TRANSPORT	50,000,000.00	53,000,000.00	12,392,900.00	31,356,900.00	59.2%	21,643,100.00
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	-	1,446,000.00	14.5%	8,554,000.00
022900100300	BAYELSA TRANSPORT COMPANY	10,000,000.00	10,000,000.00	916,492.00	916,492.00	9.2%	9,083,508.00
02310000000	MINISTRY OF POWER	1,100,000,000.00	1,102,000,000.00	55,320,161.25	76,902,783.25	7.0%	1,025,097,216.75
023100100100	MINISTRY OF POWER	1,100,000,000.00	1,102,000,000.00	55,320,161.25	76,902,783.25	7.0%	1,025,097,216.75
02330000000	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	4,880,000.00	26,688,500.00	26.7%	73,311,500.00
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	4,880,000.00	26,688,500.00	26.7%	73,311,500.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	198,000,000.00	199,000,000.00	21,625,000.00	42,678,000.00	21.4%	156,322,000.00
023400100100	MINISTRY OF WORKS	100,000,000.00	101,000,000.00	21,425,000.00	40,004,000.00	39.6%	60,996,000.00
023400100200	OFFICE OF SURVEYOR - GENERAL OF THE STATE	98,000,000.00	98,000,000.00	200,000.00	2,674,000.00	2.7%	95,326,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023600000000	MIN. OF TOURISM DEVELOPMENT	682,734,828.80	700,034,828.80	79,849,000.00	194,142,516.00	27.7%	505,892,312.80
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	30,000,000.00	30,000,000.00	11,680,000.00	28,038,000.00	93.5%	1,962,000.00
023600300100	MUSEUMS AND MONUMENTS	200,000,000.00	200,000,000.00	850,000.00	5,204,000.00	2.6%	194,796,000.00
023600400100	COUNCIL FOR ART AND CULTURE	100,000,000.00	101,000,000.00	32,100,000.00	50,785,000.00	50.3%	50,215,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	204,000,000.00	204,000,000.00	-	5,179,500.00	2.5%	198,820,500.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	68,734,828.80	68,734,828.80	20,110,000.00	24,436,000.00	35.6%	44,298,828.80
023600500100	MIN. OF IJAW NATIONAL AFFAIRS	80,000,000.00	96,300,000.00	15,109,000.00	80,500,016.00	83.6%	15,799,984.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,094,227,363.00	4,421,477,363.00	2,038,701,000.00	2,551,124,000.00	57.7%	1,870,353,363.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,724,227,363.00	3,051,477,363.00	1,308,609,000.00	1,818,332,000.00	59.6%	1,233,145,363.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	100,000.00	1,120,000.00	5.6%	18,880,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	1,132,000.00	1,282,000.00	6.4%	18,718,000.00
023800500100	SEEFOR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800500300	CSDA	1,300,000,000.00	1,300,000,000.00	728,860,000.00	730,390,000.00	56.2%	569,610,000.00
025200000000	MINISTRY OF WATER RESOURCES	250,000,000.00	250,000,000.00	5,611,000.00	26,325,500.00	10.5%	224,174,500.00
025200100100	MIN. OF WATER RESOURCES	100,000,000.00	100,500,000.00	4,643,000.00	23,057,500.00	22.9%	77,442,500.00
025200100200	WATER BOARD	150,000,000.00	150,000,000.00	968,000.00	3,268,000.00	2.2%	146,732,000.00
026000000000	MINISTRY OF LAND & SURVEY	344,478,427.92	351,778,427.92	26,274,000.00	114,011,500.00	32.4%	237,766,927.92
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	30,000,000.00	37,300,000.00	1,524,000.00	22,164,500.00	59.4%	15,135,500.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	34,478,427.92	34,478,427.92	1,836,000.00	3,036,000.00	8.8%	31,442,427.92
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	50,000,000.00	50,000,000.00	516,000.00	1,512,800.00	3.0%	48,487,200.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	1,650,000.00	3,600,000.00	7.2%	46,400,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	150,000,000.00	20,748,000.00	83,698,200.00	55.8%	66,301,800.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
030000000000	LAW & JUSTICE SECTOR	2,181,716,072.08	2,358,216,072.08	612,590,311.50	1,892,984,280.50	80.3%	465,231,791.58
031800000000	BAYELSA STATE JUDICIAL SERVICE COMMISSION	1,880,364,500.00	1,919,364,500.00	581,262,708.42	1,478,462,708.42	77.0%	440,901,791.58
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	58,000,000.00	8,000,000.00	25,000,000.00	43.1%	33,000,000.00
031805100100	HIGH COURT	1,392,804,000.00	1,412,804,000.00	439,262,708.42	1,173,562,708.42	83.1%	239,241,291.58
031805200100	CUSTOMARY COURT OF APPEAL	437,560,500.00	448,560,500.00	134,000,000.00	279,900,000.00	62.4%	168,660,500.00
032600000000	MINISTRY OF JUSTICE	301,351,572.08	438,851,572.08	31,327,603.08	414,521,572.08	94.5%	24,330,000.00
032600100100	MIN. OF JUSTICE	296,351,572.08	433,851,572.08	31,327,603.08	413,851,572.08	95.4%	20,000,000.00
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	-	670,000.00	13.4%	4,330,000.00
050000000000	SOCIAL SECTOR	7,381,192,860.00	8,085,242,860.00	1,272,201,110.00	4,250,567,830.00	52.6%	3,834,675,030.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	922,000,000.00	1,162,250,000.00	147,089,700.00	609,268,200.00	52.4%	552,981,800.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	490,000,000.00	730,250,000.00	98,388,200.00	313,295,200.00	42.9%	416,954,800.00
051300200100	SPORTS COUNCIL	412,000,000.00	412,000,000.00	47,261,500.00	291,207,000.00	70.7%	120,793,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY	20,000,000.00	20,000,000.00	1,440,000.00	4,766,000.00	23.8%	15,234,000.00
051400000000	MINISTRY OF WOMEN AND CHILDREN	355,000,000.00	493,300,000.00	64,641,000.00	310,103,200.00	62.9%	183,196,800.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	350,000,000.00	488,000,000.00	64,641,000.00	309,748,200.00	63.5%	178,251,800.00
051400200100	CRAFT DEVELOPMENT CENTER	5,000,000.00	5,300,000.00	-	355,000.00	6.7%	4,945,000.00
051700000000	MINISTRY OF EDUCATION	2,406,192,860.00	2,441,692,860.00	497,575,750.00	1,150,754,250.00	47.1%	1,290,938,610.00
051700100100	MINISTRY OF EDUCATION	791,000,000.00	818,000,000.00	38,950,750.00	559,218,250.00	68.4%	258,781,750.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	20,000,000.00	23,700,000.00	2,000,000.00	18,324,000.00	77.3%	5,376,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	20,000,000.00	516,000.00	2,296,000.00	11.5%	17,704,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	5,000,000.00	5,000,000.00	2,615,000.00	3,015,000.00	60.3%	1,985,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	80,000,000.00	80,000,000.00	-	5,635,000.00	7.0%	74,365,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	60,000,000.00	60,000,000.00	-	1,250,000.00	2.1%	58,750,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	30,000,000.00	30,000,000.00	400,000.00	2,241,000.00	7.5%	27,759,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	130,000,000.00	134,800,000.00	400,000.00	19,517,000.00	14.5%	115,283,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	400,000.00	3,354,000.00	11.2%	26,646,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	900,000,000.00	900,000,000.00	319,620,000.00	371,754,000.00	41.3%	528,246,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	170,000,000.00	170,000,000.00	98,596,000.00	104,496,000.00	61.5%	65,504,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	120,192,860.00	120,192,860.00	33,878,000.00	53,198,000.00	44.3%	66,994,860.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,000,000.00	50,000,000.00	200,000.00	6,456,000.00	12.9%	43,544,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
05210000000	MINISTRY OF HEALTH	1,780,000,000.00	1,918,900,000.00	257,119,000.00	533,133,920.00	27.8%	1,385,766,080.00
052100100100	MINISTRY OF HEALTH	500,000,000.00	637,000,000.00	172,419,000.00	394,511,420.00	61.9%	242,488,580.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	1,000,000,000.00	1,000,000,000.00	56,800,000.00	71,800,000.00	7.2%	928,200,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	101,000,000.00	27,700,000.00	49,603,200.00	49.1%	51,396,800.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	100,000,000.00	100,000,000.00	-	5,150,000.00	5.2%	94,850,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	20,000,000.00	20,000,000.00	-	4,378,500.00	21.9%	15,621,500.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	30,000,000.00	30,000,000.00	200,000.00	4,292,800.00	14.3%	25,707,200.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	30,000,000.00	30,900,000.00	-	3,398,000.00	11.0%	27,502,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,769,000,000.00	1,773,500,000.00	255,205,000.00	1,471,452,000.00	83.0%	302,048,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,499,000,000.00	1,499,000,000.00	221,335,000.00	1,292,481,000.00	86.2%	206,519,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	150,000,000.00	22,430,000.00	63,509,000.00	42.3%	86,491,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	120,000,000.00	124,500,000.00	11,440,000.00	115,462,000.00	92.7%	9,038,000.00
05510000000	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	149,000,000.00	295,600,000.00	50,570,660.00	175,856,260.00	59.5%	119,743,740.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	49,000,000.00	156,200,000.00	23,712,000.00	70,595,600.00	45.2%	85,604,400.00
055100100200	BAYELSA STATE TRADITIONAL RULERS COUNCIL	100,000,000.00	139,400,000.00	26,858,660.00	105,260,660.00	75.5%	34,139,340.00

Table 7: Capital Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	126,325,332,423.00	126,322,332,423.00	30,270,761,037.25	89,093,727,836.06	70.5%	37,228,604,586.94
01000000000	ADMINISTRATION SECTOR	16,257,000,000.00	17,381,000,000.00	2,492,066,670.50	8,485,795,859.11	48.8%	8,895,204,140.89
01110000000	GOVERNOR'S OFFICE	10,124,000,000.00	10,334,000,000.00	1,843,033,000.00	7,347,861,888.61	71.1%	2,986,138,111.39
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	1,100,000,000.00	33,800,000.00	745,634,400.00	67.8%	354,365,600.00
011100100200	DEPUTY GOVERNOR'S OFFICE	500,000,000.00	500,000,000.00	-	151,167,000.00	30.2%	348,833,000.00
011100200400	S.A. STATE SECURITY	4,800,000,000.00	5,300,000,000.00	618,233,000.00	4,776,075,000.00	90.1%	523,925,000.00
011101000100	DUE PROCESS BUREAU	10,000,000.00	20,000,000.00	-	8,000,000.00	40.0%	12,000,000.00
011104400100	MINISTRY OF SPECIAL PROJECT	3,600,000,000.00	3,200,000,000.00	1,191,000,000.00	1,662,890,488.61	52.0%	1,537,109,511.39
011104400200	DIRECT LABOUR AGENCY	214,000,000.00	214,000,000.00	-	4,095,000.00	1.9%	209,905,000.00
01120000000	STATE ASSEMBLY	3,923,000,000.00	3,923,000,000.00	25,000,000.00	275,000,000.00	7.0%	3,648,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	103,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	3,820,000,000.00	3,820,000,000.00	25,000,000.00	275,000,000.00	7.2%	3,545,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,340,000,000.00	2,240,000,000.00	600,000,000.00	795,544,000.00	35.5%	1,444,456,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	1,300,000,000.00	2,200,000,000.00	600,000,000.00	795,046,000.00	36.1%	1,404,954,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	-	498,000.00	5.0%	9,502,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
01400000000	OFFICE OF THE STATE AUDITOR GENERAL	60,000,000.00	60,000,000.00	-	1,430,000.00	2.4%	58,570,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	60,000,000.00	60,000,000.00	-	1,430,000.00	2.4%	58,570,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	8,900,000.00	8.9%	91,100,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	8,900,000.00	8.9%	91,100,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	100,000,000.00	114,000,000.00	14,887,500.00	34,868,800.00	30.6%	79,131,200.00
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	100,000,000.00	114,000,000.00	14,887,500.00	34,868,800.00	30.6%	79,131,200.00
01670000000	MIN. OF SPECIAL DUTIES	600,000,000.00	600,000,000.00	9,146,170.50	17,191,170.50	2.9%	582,808,829.50
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	-	1,795,000.00	0.9%	198,205,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	9,146,170.50	15,396,170.50	7.7%	184,603,829.50
02000000000	ECONOMIC SECTOR	91,168,000,000.00	87,154,250,000.00	21,322,993,432.30	67,573,444,805.36	77.5%	19,580,805,194.64
02150000000	MINISTRY OF AGRICULTURE	20,993,000,000.00	6,801,250,000.00	3,539,000,000.00	5,278,300,788.20	77.6%	1,522,949,211.80
021500100100	MINISTRY OF AGRICULTURE	20,993,000,000.00	6,801,250,000.00	3,539,000,000.00	5,278,300,788.20	77.6%	1,522,949,211.80
02200000000	MINISTRY OF FINANCE	1,600,000,000.00	1,610,000,000.00	230,000,000.00	393,434,000.00	24.4%	1,216,566,000.00
022000100100	MINISTRY OF FINANCE	1,600,000,000.00	1,610,000,000.00	230,000,000.00	393,434,000.00	24.4%	1,216,566,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	500,000,000.00	500,000,000.00	-	76,493,227.00	15.3%	423,506,773.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	500,000,000.00	-	76,493,227.00	15.3%	423,506,773.00
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	100,000,000.00	100,000,000.00	-	940,000.00	0.9%	99,060,000.00
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	100,000,000.00	100,000,000.00	-	940,000.00	0.9%	99,060,000.00
02290000000	MINISTRY OF TRANSPORT	2,000,000,000.00	3,006,000,000.00	513,710,000.00	2,470,341,500.00	82.2%	535,658,500.00
022900100100	MINISTRY OF TRANSPORT	2,000,000,000.00	3,006,000,000.00	513,710,000.00	2,470,341,500.00	82.2%	535,658,500.00
02310000000	MINISTRY OF POWER	1,700,000,000.00	1,710,000,000.00	576,650,000.00	1,134,525,919.00	66.3%	575,474,081.00
023100100100	MINISTRY OF POWER	1,700,000,000.00	1,710,000,000.00	576,650,000.00	1,134,525,919.00	66.3%	575,474,081.00
02330000000	MINISTRY OF MINERAL RESOURCES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	54,100,000,000.00	68,600,000,000.00	15,956,633,432.30	57,347,123,371.16	83.6%	11,252,876,628.84
023400100100	MINISTRY OF WORKS	54,000,000,000.00	68,500,000,000.00	15,956,633,432.30	57,347,123,371.16	83.7%	11,152,876,628.84
023400100200	OFFICE OF SURVEYOR -GENERAL OF THE STATE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
02360000000	MIN. OF TOURISM DEVELOPMENT	550,000,000.00	555,000,000.00	-	103,196,000.00	18.6%	451,804,000.00
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	200,000,000.00	205,000,000.00	-	58,196,000.00	28.4%	146,804,000.00
023600500100	MIN. OF IDAW NATIONAL AFFAIRS	350,000,000.00	350,000,000.00	-	45,000,000.00	12.9%	305,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,000,000,000.00	2,747,000,000.00	-	1,390,000.00	0.1%	2,745,610,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,000,000,000.00	2,747,000,000.00	-	1,390,000.00	0.1%	2,745,610,000.00
025200000000	MINISTRY OF WATER RESOURCES	400,000,000.00	300,000,000.00	-	20,500,000.00	6.8%	279,500,000.00
025200100100	MIN. OF WATER RESOURCES	400,000,000.00	300,000,000.00	-	20,500,000.00	6.8%	279,500,000.00
026000000000	MINISTRY OF LAND & SURVEY	1,160,000,000.00	1,160,000,000.00	507,000,000.00	747,200,000.00	64.4%	412,800,000.00
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	507,000,000.00	747,200,000.00	74.7%	252,800,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
030000000000	LAW & JUSTICE SECTOR	2,850,000,000.00	2,860,750,000.00	-	557,700,000.00	19.5%	2,303,050,000.00
031800000000	BAYELSA STATE JUDICIAL SERVICE COMMISSION	2,750,000,000.00	2,750,000,000.00	-	467,500,000.00	17.0%	2,282,500,000.00
031805100100	HIGH COURT	2,000,000,000.00	2,000,000,000.00	-	367,500,000.00	18.4%	1,632,500,000.00
031805200100	CUSTOMARY COURT OF APPEAL	750,000,000.00	750,000,000.00	-	100,000,000.00	13.3%	650,000,000.00
032600000000	MINISTRY OF JUSTICE	100,000,000.00	110,750,000.00	-	90,200,000.00	81.4%	20,550,000.00
032600100100	MIN. OF JUSTICE	100,000,000.00	110,750,000.00	-	90,200,000.00	81.4%	20,550,000.00
050000000000	SOCIAL SECTOR	16,050,332,423.00	18,926,332,423.00	6,455,700,934.45	12,476,787,171.59	65.9%	6,449,545,251.41
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	500,000,000.00	510,000,000.00	30,000,000.00	114,013,000.00	22.4%	395,987,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	500,000,000.00	510,000,000.00	30,000,000.00	114,013,000.00	22.4%	395,987,000.00
051400000000	MINISTRY OF WOMEN AND CHILDREN	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00
051700000000	MINISTRY OF EDUCATION	3,280,000,000.00	3,830,000,000.00	1,073,433,195.95	2,992,008,903.86	78.1%	837,991,096.14
051700100100	MINISTRY OF EDUCATION	3,000,000,000.00	3,550,000,000.00	1,073,433,195.95	2,986,168,903.86	84.1%	563,831,096.14
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	280,000,000.00	280,000,000.00	-	5,840,000.00	2.1%	274,160,000.00
052100000000	MINISTRY OF HEALTH	5,757,000,000.00	5,057,000,000.00	1,731,267,738.50	2,680,858,767.73	53.0%	2,376,141,232.27
052100100100	MINISTRY OF HEALTH	5,507,000,000.00	4,807,000,000.00	1,731,267,738.50	2,680,858,767.73	55.8%	2,126,141,232.27
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	3,313,332,423.00	3,316,332,423.00	1,396,000,000.00	2,076,290,000.00	62.6%	1,240,042,423.00
053500100100	MINISTRY OF ENVIRONMENT	3,313,332,423.00	3,316,332,423.00	1,396,000,000.00	2,076,290,000.00	62.6%	1,240,042,423.00
055100000000	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	3,000,000,000.00	6,013,000,000.00	2,225,000,000.00	4,613,437,000.00	76.7%	1,399,563,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	3,000,000,000.00	6,013,000,000.00	2,225,000,000.00	4,613,437,000.00	76.7%	1,399,563,000.00

Table 8: Other Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	63,987,636,001.20	64,000,636,001.20	24,880,906,570.05	63,500,570,854.47	99.2%	500,065,146.73
01000000000	ADMINISTRATION SECTOR	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
01120000000	STATE ASSEMBLY	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011202100100	OFFICE OF THE SPEAKER	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	ECONOMIC SECTOR	50,354,056,502.20	50,364,056,502.20	22,314,240,516.70	53,552,177,487.27	106.3%	- 3,188,120,985.07
02200000000	MINISTRY OF FINANCE	49,022,791,331.00	49,022,791,331.00	21,501,240,516.70	52,739,177,487.27	107.6%	- 3,716,386,156.27
022000100100	MINISTRY OF FINANCE	48,662,791,331.00	48,662,791,331.00	21,501,240,516.70	52,739,177,487.27	108.4%	- 4,076,386,156.27
022000800100	BOARD OF INTERNAL REVENUE - STATE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	800,000,000.00	800,000,000.00	788,000,000.00	788,000,000.00	98.5%	12,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	800,000,000.00	800,000,000.00	788,000,000.00	788,000,000.00	98.5%	12,000,000.00
02360000000	MIN. OF TOURISM DEVELOPMENT	31,265,171.20	41,265,171.20	25,000,000.00	25,000,000.00	60.6%	16,265,171.20
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	11,265,171.20	11,265,171.20	-	-	0.0%	11,265,171.20
023600500100	MIN. OF IDAW NATIONAL AFFAIRS	20,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
05000000000	SOCIAL SECTOR	13,573,579,499.00	13,576,579,499.00	2,566,666,053.35	9,948,393,367.20	73.3%	3,628,186,131.80
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
05170000000	MINISTRY OF EDUCATION	12,909,579,499.00	12,909,579,499.00	2,410,666,053.35	9,313,393,367.20	72.1%	3,596,186,131.80
051700100100	MINISTRY OF EDUCATION	409,000,000.00	409,000,000.00	-	20,000,000.00	4.9%	389,000,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	2,216,579,499.00	2,216,579,499.00	115,829,666.00	115,829,666.00	5.2%	2,100,749,833.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	193,500,000.00	774,000,000.00	104.0%	- 30,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	1,950,000,000.00	385,336,387.35	1,539,563,701.20	79.0%	410,436,298.80
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	5,400,000,000.00	1,260,000,000.00	5,040,000,000.00	93.3%	360,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	1,200,000,000.00	210,000,000.00	840,000,000.00	70.0%	360,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	246,000,000.00	984,000,000.00	100.4%	- 4,000,000.00
05210000000	MINISTRY OF HEALTH	642,000,000.00	642,000,000.00	156,000,000.00	624,000,000.00	97.2%	18,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	642,000,000.00	642,000,000.00	156,000,000.00	624,000,000.00	97.2%	18,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
05510000000	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	11,000,000.00	14,000,000.00	-	11,000,000.00	78.6%	3,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	11,000,000.00	14,000,000.00	-	11,000,000.00	78.6%	3,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Bayelsa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	329,029,043,669.00	329,026,043,669.00	84,111,523,014.63	253,195,905,570.81	77.0%	75,830,138,098.19
21	PERSONNEL COST	72,159,825,693.00	72,159,825,693.00	16,861,793,573.08	51,093,475,800.01	70.8%	21,066,349,892.99
2101	SALARY	31,732,080,748.26	31,732,080,748.26	11,604,975,658.31	34,852,865,578.37	109.8%	- 3,120,784,830.11
210101	SALARIES AND WAGES	31,732,080,748.26	31,732,080,748.26	11,604,975,658.31	34,852,865,578.37	109.8%	- 3,120,784,830.11
21010101	SALARY	31,510,500,811.26	31,510,500,811.26	11,475,975,658.31	34,594,865,578.37	109.8%	- 3,084,364,767.11
21010102	OVER TIME PAYMENTS	1,579,937.00	1,579,937.00	-	-	0.0%	1,579,937.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	220,000,000.00	220,000,000.00	129,000,000.00	258,000,000.00	117.3%	- 38,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,587,744,944.74	16,587,744,944.74	2,273,705,505.87	2,690,044,032.00	16.2%	13,897,700,912.74
210201	ALLOWANCES	16,587,744,944.74	16,587,744,944.74	2,273,705,505.87	2,690,044,032.00	16.2%	13,897,700,912.74
21020101	NON REGULAR ALLOWANCES	15,195,611,124.24	15,195,611,124.24	2,273,705,505.87	2,582,996,484.41	17.0%	12,612,614,639.83
21020102	MEDICAL ALLOWANCE	1,392,133,820.50	1,392,133,820.50	-	107,047,547.59	7.7%	1,285,086,272.91
2103	SOCIAL BENEFITS	23,840,000,000.00	23,840,000,000.00	2,983,112,408.90	13,550,566,189.64	56.8%	10,289,433,810.36
210301	SOCIAL BENEFITS	23,840,000,000.00	23,840,000,000.00	2,983,112,408.90	13,550,566,189.64	56.8%	10,289,433,810.36
21030101	GRATUITY	23,840,000,000.00	23,840,000,000.00	2,983,112,408.90	13,550,566,189.64	56.8%	10,289,433,810.36
22	OTHER RECURRENT COSTS	130,543,885,553.00	130,543,885,553.00	36,978,968,404.30	113,008,701,934.74	86.6%	17,535,183,618.26
2202	OVERHEAD COST	66,556,249,551.80	66,543,249,551.80	12,098,061,834.25	49,508,131,080.27	74.4%	17,035,118,471.53
220201	TRAVEL & TRANSPORT - GENERAL	13,734,314,074.72	13,732,314,074.72	3,189,625,516.00	6,485,716,705.17	47.2%	7,246,597,369.55
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,418,541,819.30	3,329,541,819.30	935,475,250.00	1,298,730,166.00	39.0%	2,030,811,653.30
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,318,830,403.34	7,405,830,403.34	1,774,150,266.00	4,575,543,916.94	61.8%	2,830,286,486.40
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,247,653,652.08	1,247,653,652.08	180,000,000.00	200,000,000.00	16.0%	1,047,653,652.08
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,749,288,200.00	1,749,288,200.00	300,000,000.00	411,442,622.23	23.5%	1,337,845,577.77
220202	UTILITIES - GENERAL	2,002,175,422.00	2,190,175,422.00	116,766,000.00	239,093,172.22	10.9%	1,951,082,249.78
22020201	ELECTRICITY CHARGES	687,265,359.20	869,265,359.20	41,750,000.00	87,179,172.22	10.0%	782,086,186.98
22020202	TELEPHONE CHARGES	255,721,217.20	261,221,217.20	-	24,393,000.00	9.3%	236,828,217.20
22020203	INTERNET ACCESS CHARGES	324,339,259.20	324,339,259.20	22,891,000.00	48,115,000.00	14.8%	276,224,259.20
22020204	SATELLITE BROADCASTING ACCESS CHARGES	148,504,230.00	148,504,230.00	3,200,000.00	13,501,000.00	9.1%	135,003,230.00
22020205	WATER RATES	103,717,606.40	103,717,606.40	-	-	0.0%	103,717,606.40
22020206	SEWAGE CHARGES	140,984,000.00	140,984,000.00	12,465,000.00	18,095,000.00	12.8%	122,889,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	231,883,750.00	231,883,750.00	34,960,000.00	44,810,000.00	19.3%	187,073,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	109,760,000.00	110,260,000.00	1,500,000.00	3,000,000.00	2.7%	107,260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,535,458,867.26	3,401,008,867.26	625,427,608.42	1,696,437,408.42	49.9%	1,704,571,458.84
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,442,343,990.06	1,444,343,990.06	310,529,900.00	847,386,700.00	58.7%	596,957,290.06
22020302	BOOKS	139,705,117.00	143,705,117.00	12,300,000.00	34,190,000.00	23.8%	109,515,117.00
22020303	NEWSPAPERS	63,458,884.00	63,458,884.00	-	4,145,000.00	6.5%	59,313,884.00
22020304	MAGAZINES & PERIODICALS	43,946,660.20	46,996,660.20	12,262,708.42	17,492,708.42	37.2%	29,503,951.78
22020305	PRINTING OF NON SECURITY DOCUMENTS	742,733,196.00	753,733,196.00	132,043,000.00	332,502,000.00	44.1%	421,231,196.00
22020306	PRINTING OF SECURITY DOCUMENTS	219,677,000.00	219,677,000.00	96,092,000.00	119,014,000.00	54.2%	100,663,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	173,650,000.00	173,650,000.00	36,000,000.00	106,200,000.00	61.2%	67,450,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	190,900,000.00	30,900,000.00	3,640,000.00	3,210,000.00	10.4%	27,690,000.00
22020309	UNIFORMS & OTHER CLOTHING	126,706,020.00	128,206,020.00	9,800,000.00	32,800,000.00	25.6%	95,406,020.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	107,098,000.00	111,098,000.00	3,640,000.00	33,940,000.00	30.5%	77,158,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	285,240,000.00	285,240,000.00	11,550,000.00	165,557,000.00	58.0%	119,683,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,569,333,719.02	4,549,783,719.02	1,028,385,703.25	2,457,155,668.25	54.0%	2,092,628,050.77
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960,964,337.50	917,164,337.50	281,318,492.00	496,347,992.00	54.1%	420,816,345.50
22020402	MAINTENANCE OF OFFICE FURNITURE	763,349,373.60	765,149,373.60	317,185,000.00	468,269,322.00	61.2%	296,880,051.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	535,375,200.00	538,375,200.00	90,000,000.00	247,116,543.00	45.9%	291,258,657.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,593,257.60	324,593,257.60	63,002,050.00	113,581,050.00	35.0%	211,012,207.60
22020405	MAINTENANCE OF PLANTS/GENERATORS	867,155,018.32	880,605,018.32	155,107,161.25	262,777,161.25	29.8%	617,827,857.07
22020406	OTHER MAINTENANCE SERVICES	732,580,192.00	735,580,192.00	111,623,000.00	301,281,600.00	41.0%	434,298,592.00
22020408	MAINTENANCE OF SEA BOATS	29,400,000.00	29,400,000.00	-	1,200,000.00	4.1%	28,200,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	124,335,340.00	124,335,340.00	5,150,000.00	5,150,000.00	4.1%	119,185,340.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	64,581,000.00	64,581,000.00	-	9,612,000.00	14.9%	54,969,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	33,000,000.00	33,000,000.00	-	2,300,000.00	7.0%	30,700,000.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	17,000,000.00	5,000,000.00	9,520,000.00	56.0%	7,480,000.00
22020414	MAINTENANCE OF DUMP-SITES	120,000,000.00	120,000,000.00	-	540,000,000.00	450.0%	- 420,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
220205	TRAINING - GENERAL	4,571,054,220.80	4,397,054,220.80	717,063,000.00	1,391,029,000.00	31.6%	3,006,025,220.80
22020501	LOCAL TRAINING	3,026,084,220.80	2,852,084,220.80	706,763,000.00	1,128,869,000.00	39.6%	1,723,215,220.80
22020502	INTERNATIONAL TRAINING	1,544,970,000.00	1,544,970,000.00	10,300,000.00	262,160,000.00	17.0%	1,282,810,000.00
220206	OTHER SERVICES - GENERAL	11,352,857,261.60	11,424,907,261.60	1,072,990,000.00	9,800,868,644.58	85.8%	1,624,038,617.02
22020601	SECURITY SERVICES	1,447,525,287.00	1,501,175,287.00	77,594,000.00	1,650,300,000.00	109.9%	- 149,124,713.00
22020602	OFFICE RENT	827,300,000.00	827,300,000.00	96,000,000.00	269,969,000.00	32.6%	557,331,000.00
22020603	RESIDENTIAL RENT	243,500,000.00	251,500,000.00	-	95,073,544.58	37.8%	156,426,455.42
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,067,703,033.60	7,067,703,033.60	522,026,000.00	6,624,006,000.00	93.7%	443,697,033.60
22020605	CLEANING & FUMIGATION SERVICES	1,766,828,941.00	1,777,228,941.00	377,370,000.00	1,161,520,100.00	65.4%	615,708,841.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,920,968,625.60	3,283,168,625.60	598,518,000.00	2,582,847,644.47	78.7%	700,320,981.13
22020701	FINANCIAL CONSULTING	2,804,554,000.00	2,164,554,000.00	475,000,000.00	2,100,449,475.47	97.0%	64,104,524.53
22020702	INFORMATION TECHNOLOGY CONSULTING	192,253,216.80	194,253,216.80	30,460,000.00	97,455,200.00	50.2%	96,798,016.80
22020703	LEGAL SERVICES	506,511,408.80	506,711,408.80	15,000,000.00	304,634,969.00	60.1%	202,076,439.80
22020704	ENGINEERING SERVICES	173,450,000.00	173,450,000.00	26,269,000.00	27,319,000.00	15.8%	146,131,000.00
22020705	ARCHITECTURAL SERVICES	152,000,000.00	152,000,000.00	39,389,000.00	39,389,000.00	25.9%	112,611,000.00
22020706	SURVEYING SERVICES	52,000,000.00	52,000,000.00	8,900,000.00	8,900,000.00	17.1%	43,100,000.00
22020707	AGRICULTURAL CONSULTING	10,450,000.00	10,450,000.00	-	-	0.0%	10,450,000.00
22020708	MEDICAL CONSULTING	21,250,000.00	21,250,000.00	3,500,000.00	3,500,000.00	16.5%	17,750,000.00
22020709	TOWN PLANNING SERVICES	8,500,000.00	8,500,000.00	-	1,200,000.00	14.1%	7,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,923,174,459.60	1,941,474,459.60	316,358,000.00	891,474,300.00	45.9%	1,050,000,159.60
22020801	MOTOR VEHICLE FUEL COST	565,910,990.80	578,710,990.80	101,640,000.00	287,191,000.00	49.6%	291,519,990.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	42,763,268.80	42,763,268.80	998,000.00	4,548,000.00	10.6%	38,215,268.80
22020803	PLANT / GENERATOR FUEL COST	1,263,500,200.00	1,269,000,200.00	213,720,000.00	577,535,300.00	45.5%	691,464,900.00
22020805	SEA BOAT FUEL COST	23,000,000.00	23,000,000.00	-	200,000.00	0.9%	22,800,000.00
22020806	COOKING GAS/FUEL COST	28,000,000.00	28,000,000.00	-	22,000,000.00	78.6%	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	437,006,229.80	437,006,229.80	38,700,000.00	41,510,000.00	9.5%	395,496,229.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,386,229.80	232,386,229.80	38,700,000.00	41,510,000.00	17.9%	190,876,229.80
22020902	INSURANCE PREMIUM	201,500,000.00	201,500,000.00	-	-	0.0%	201,500,000.00
22020904	OTHER CRF BANK CHARGES	3,120,000.00	3,120,000.00	-	-	0.0%	3,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,509,906,671.40	21,186,356,671.40	4,394,228,006.58	23,921,998,537.16	112.9%	- 2,735,641,865.76
22021001	REFRESHMENT & MEALS	1,546,701,308.00	1,634,551,308.00	354,022,000.00	1,139,785,000.00	69.7%	494,766,308.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,311,715,806.40	1,534,715,806.40	339,737,660.00	1,064,457,660.00	69.4%	470,258,146.40
22021003	PUBLICITY & ADVERTISEMENTS	1,745,078,373.60	1,851,578,373.60	125,431,625.00	1,231,054,058.00	66.5%	620,524,315.60
22021004	MEDICAL EXPENSES-LOCAL	626,644,770.00	726,644,770.00	142,886,832.50	474,886,832.50	65.4%	251,757,937.50
22021006	POSTAGES & COURIER SERVICES	120,390,337.20	255,890,337.20	8,900,000.00	148,120,000.00	57.9%	107,770,337.20
22021007	WELFARE PACKAGES	3,107,117,233.60	4,061,367,233.60	517,173,586.00	12,464,332,993.58	306.9%	- 8,402,965,759.98
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,415,000.00	110,415,000.00	6,200,000.00	22,086,000.00	20.0%	88,329,000.00
22021009	SPORTING ACTIVITIES	612,900,000.00	853,900,000.00	126,090,700.00	546,863,200.00	64.0%	307,036,800.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,700,000.00	11,700,000.00	-	3,660,000.00	31.3%	8,040,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	6,800,000.00	6,800,000.00	-	400,000.00	5.9%	6,400,000.00
22021013	PROMOTION (SERVICE WIDE)	26,896,516.80	26,896,516.80	-	-	0.0%	26,896,516.80
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	494,044,590.00	494,144,590.00	38,440,000.00	126,440,000.00	25.6%	367,704,590.00
22021015	CRECHE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	612,500,000.00	642,500,000.00	49,090,000.00	243,100,000.00	37.8%	399,400,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	574,900,000.00	574,900,000.00	201,750,000.00	247,250,000.00	43.0%	327,650,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,523,385,372.80	1,639,085,372.80	286,500,000.00	1,437,598,000.00	87.7%	201,487,372.80
22021022	GOVT. STRATEGIC ACTIVITY	4,275,727,363.00	2,597,977,363.00	1,278,951,000.00	1,745,088,000.00	67.2%	852,889,363.00
22021023	LOCAL STUDENT FINANCING	467,000,000.00	472,000,000.00	184,596,000.00	312,410,000.00	66.2%	159,590,000.00
22021024	BURIAL LOGISTICS	293,100,000.00	363,600,000.00	38,600,000.00	193,898,000.00	53.3%	169,702,000.00
22021025	VERIFICATION EXERCISE	51,900,000.00	51,900,000.00	33,000,000.00	33,420,000.00	64.4%	18,480,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22021026	TOWN HALL MEETINGS	1,374,000,000.00	1,436,000,000.00	236,604,000.00	1,332,110,000.00	92.8%	103,890,000.00
22021027	PRAISE NIGHT/ THANKSGIVING	107,000,000.00	107,000,000.00	10,800,000.00	88,410,000.00	82.6%	18,590,000.00
22021028	CONFLICT RESOLUTION	25,000,000.00	25,800,000.00	-	9,700,000.00	37.6%	16,100,000.00
22021029	DEMOLITION EXERCISE	21,000,000.00	21,000,000.00	6,000,000.00	11,200,000.00	53.3%	9,800,000.00
22021030	FESTIVAL SUPPORT	20,000,000.00	20,000,000.00	-	16,400,000.00	82.0%	3,600,000.00
22021031	MARRIAGE CEREMONY SUPPORT	87,500,000.00	87,500,000.00	450,000.00	54,050,000.00	61.8%	33,450,000.00
22021033	SUMMIT/CONFERENCE HOSTING	747,500,000.00	751,500,000.00	274,066,000.00	606,375,500.00	80.7%	145,124,500.00
22021034	VIP HOSTING	140,300,000.00	140,300,000.00	2,000,000.00	103,200,000.00	73.6%	37,100,000.00
22021036	DISABILITY SUPPORT	35,000,000.00	35,000,000.00	176,000.00	10,176,000.00	29.1%	24,824,000.00
22021037	TAKE-OFF GRANT	10,000,000.00	110,000,000.00	100,000,000.00	100,000,000.00	90.9%	10,000,000.00
22021038	CHRISTMAS DECORATION	208,490,000.00	208,490,000.00	1,200,000.00	59,363,270.00	28.5%	149,126,730.00
22021039	ACCREDITATION EXERCISE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22021040	SCHOOL CENSUS	18,100,000.00	18,100,000.00	-	8,114,000.00	44.8%	9,986,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	36,000,000.00	36,000,000.00	430,000.00	3,893,000.00	10.8%	32,107,000.00
22021043	Judgement Debt	23,700,000.00	138,700,000.00	15,943,603.08	32,193,603.08	23.2%	106,506,396.92
22021044	HEALTH CARE FINANCING (COVID-19 RESPONSIVE ACTIVITY)	52,700,000.00	52,700,000.00	15,189,000.00	25,189,000.00	47.8%	27,511,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	30,000,000.00	33,000,000.00	-	26,774,420.00	81.1%	6,225,580.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	25,700,000.00	25,700,000.00	-	-	0.0%	25,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,939,844,670.20	3,952,844,670.20	928,829,666.00	939,829,666.00	23.8%	3,013,015,004.20
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,939,844,670.20	3,952,844,670.20	928,829,666.00	939,829,666.00	23.8%	3,013,015,004.20
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,632,585.60	5,632,585.60	-	-	0.0%	5,632,585.60
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,216,579,499.00	2,216,579,499.00	115,829,666.00	115,829,666.00	5.2%	2,100,749,833.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,605,000,000.00	1,605,000,000.00	788,000,000.00	788,000,000.00	49.1%	817,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	112,632,585.60	125,632,585.60	25,000,000.00	36,000,000.00	28.7%	89,632,585.60
2205	SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	11,325,000,000.00	11,325,000,000.00	2,450,836,387.35	9,821,563,701.20	86.7%	1,503,436,298.80
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	11,325,000,000.00	11,325,000,000.00	2,450,836,387.35	9,821,563,701.20	86.7%	1,503,436,298.80
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,200,000,000.00	1,200,000,000.00	210,000,000.00	840,000,000.00	70.0%	360,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	10,125,000,000.00	10,125,000,000.00	2,240,836,387.35	8,981,563,701.20	88.7%	1,143,436,298.80
2206	PUBLIC DEBT CHARGES	48,722,791,331.00	48,722,791,331.00	6,976,910,515.44	10,233,866,439.70	21.0%	38,488,924,891.30
220602	DOMESTIC INTEREST / DISCOUNT	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
220603	INSURANCE PREMIUM	48,562,791,331.00	48,562,791,331.00	6,976,910,515.44	10,233,866,439.70	21.1%	38,328,924,891.30
22060301	INTEREST - INTERNAL PUBLIC DEBT	48,562,791,331.00	48,562,791,331.00	6,976,910,515.44	10,233,866,439.70	21.1%	38,328,924,891.30
2208	LOANS/BORROWINGS REPAYMENTS	-	-	14,524,330,001.26	42,505,311,047.57	-	42,505,311,047.57
220801	DOMESTIC LOANS/BORROWINGS REPAYMENTS	-	-	14,487,652,712.57	41,860,252,307.28	-	41,860,252,307.28
22080102	Repayment of Domestic Loan-NTBs	-	-	14,487,652,712.57	41,860,252,307.28	-	41,860,252,307.28
220802	EXTERNAL LOANS/BORROWINGS REPAYMENTS	-	-	36,677,288.69	645,058,740.29	-	645,058,740.29
22080202	EXTERNAL LOANS/BORROWINGS - BILATERAL	-	-	36,677,288.69	645,058,740.29	-	645,058,740.29
23	CAPITAL EXPENDITURE	126,325,332,423.00	126,322,332,423.00	30,270,761,037.25	89,093,727,836.06	70.5%	37,228,604,586.94
2301	FIXED ASSETS PURCHASED	22,470,434,908.00	24,123,584,908.00	4,694,093,000.00	12,793,754,413.00	53.0%	11,329,830,495.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,470,434,908.00	24,123,584,908.00	4,694,093,000.00	12,793,754,413.00	53.0%	11,329,830,495.00
23010101	PURCHASE / ACQUISITION OF LAND	1,710,000,000.00	1,710,000,000.00	486,000,000.00	726,200,000.00	42.5%	983,800,000.00
23010104	PURCHASE MOTOR CYCLES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,292,763,065.00	4,792,763,065.00	753,910,000.00	3,184,439,500.00	66.4%	1,608,323,565.00
23010106	PURCHASE OF VANS	145,275,000.00	145,275,000.00	-	-	0.0%	145,275,000.00
23010107	PURCHASE OF TRUCKS	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
23010108	PURCHASE OF BUSES	815,640,000.00	815,640,000.00	-	47,500,000.00	5.8%	768,140,000.00
23010109	PURCHASE OF SEA BOATS	178,500,000.00	178,500,000.00	7,500,000.00	7,500,000.00	4.2%	171,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,940,631,400.00	1,998,631,400.00	30,000,000.00	426,429,913.00	21.3%	1,572,201,487.00
23010113	PURCHASE OF COMPUTERS	805,709,916.00	856,709,916.00	-	106,020,000.00	12.4%	750,689,916.00
23010114	PURCHASE OF COMPUTER PRINTERS	659,432,500.00	671,582,500.00	3,800,000.00	192,550,000.00	28.7%	479,032,500.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	685,971,450.00	687,971,450.00	-	43,800,000.00	6.4%	644,171,450.00
23010116	PURCHASE OF TYPEWRITERS	350,000.00	350,000.00	-	-	0.0%	350,000.00
23010117	PURCHASE OF SHREDDING MACHINES	77,119,900.00	78,119,900.00	-	9,700,000.00	12.4%	68,419,900.00
23010118	PURCHASE OF SCANNERS	138,579,169.00	138,579,169.00	-	22,900,000.00	16.5%	115,679,169.00
23010119	PURCHASE OF POWER GENERATING SET	987,916,500.00	987,916,500.00	-	248,127,000.00	25.1%	739,789,500.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	387,000,000.00	387,000,000.00	-	40,000,000.00	10.3%	347,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	754,500,000.00	754,500,000.00	225,000,000.00	231,877,000.00	30.7%	522,623,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	89,000,000.00	89,000,000.00	-	-	0.0%	89,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	107,500,000.00	109,500,000.00	-	41,060,000.00	37.5%	68,440,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	297,500,500.00	297,500,500.00	13,000,000.00	53,000,000.00	17.8%	244,500,500.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	71,770,000.00	76,770,000.00	-	27,853,000.00	36.3%	48,917,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,424,815,000.00	3,424,815,000.00	2,781,000,000.00	2,856,000,000.00	83.4%	568,815,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	86,500,000.00	86,500,000.00	-	13,627,000.00	15.8%	72,873,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	482,310,000.00	504,310,000.00	2,250,000.00	164,196,000.00	32.6%	340,114,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010132	PURCHASE OF SECURITY EQUIPMENT	4,500,000,000.00	4,500,000,000.00	379,533,000.00	4,337,375,000.00	96.4%	162,625,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010139	PURCHASE OF TRANSFORMER	138,000,000.00	138,000,000.00	12,100,000.00	12,100,000.00	8.8%	125,900,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	67,194,408.00	67,194,408.00	-	1,500,000.00	2.2%	65,694,408.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	85,456,100.00	85,456,100.00	-	-	0.0%	85,456,100.00
2302	CONSTRUCTION / PROVISION	82,998,930,611.00	85,409,180,611.00	21,817,547,255.38	66,975,196,066.82	78.4%	18,433,984,544.18
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,998,930,611.00	85,409,180,611.00	21,817,547,255.38	66,975,196,066.82	78.4%	18,433,984,544.18
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,856,405,592.00	5,956,405,592.00	2,535,436,446.52	3,607,299,383.68	60.6%	2,349,106,208.32
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,490,000,000.00	2,490,000,000.00	996,552,680.00	1,962,317,505.14	78.8%	527,682,494.86
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,411,100,000.00	1,411,100,000.00	553,000,000.00	1,072,875,919.00	76.0%	338,224,081.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	393,730,000.00	395,730,000.00	9,146,170.50	24,146,170.50	6.1%	371,583,829.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	357,668,596.00	557,668,596.00	-	318,910,706.55	57.2%	238,757,889.45
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,550,000,000.00	1,850,000,000.00	232,000,000.00	1,547,424,017.27	83.6%	302,575,982.73
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	74,000,000.00	84,000,000.00	-	74,000,000.00	88.1%	10,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	400,000,000.00	400,000,000.00	30,000,000.00	44,000,000.00	11.0%	356,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,451,444,000.00	1,759,694,000.00	-	1,576,300,788.20	89.6%	183,393,211.80
23020114	CONSTRUCTION / PROVISION OF ROADS	36,140,000,000.00	51,520,000,000.00	14,196,092,859.93	40,553,210,024.65	78.7%	10,966,789,975.35
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	22,332,432.00	22,332,432.00	-	-	0.0%	22,332,432.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,421,000,000.00	17,526,000,000.00	3,158,658,734.43	15,723,146,960.83	89.7%	1,802,853,039.17
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	178,000,000.00	183,000,000.00	-	47,696,000.00	26.1%	135,304,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	209,000,000.00	209,000,000.00	-	44,500,000.00	21.3%	164,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	485,000,000.00	485,000,000.00	-	36,493,227.00	7.5%	448,506,773.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	52,250,000.00	52,250,000.00	2,660,364.00	12,875,364.00	24.6%	39,374,636.00
23020128	LAND RECLAMATION	389,999,991.00	389,999,991.00	104,000,000.00	330,000,000.00	84.6%	59,999,991.00
2303	REHABILITATION / REPAIRS	7,023,761,404.00	7,484,761,404.00	1,989,683,099.14	4,719,923,844.67	63.1%	2,764,837,559.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,023,761,404.00	7,484,761,404.00	1,989,683,099.14	4,719,923,844.67	63.1%	2,764,837,559.33
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	806,500,000.00	857,500,000.00	271,000,000.00	563,436,158.49	65.7%	294,063,841.51
23030102	REHABILITATION / REPAIRS - ELECTRICITY	77,000,000.00	87,000,000.00	-	38,000,000.00	43.7%	49,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	210,550,000.00	110,550,000.00	-	21,000,000.00	19.0%	89,550,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,395,831,404.00	1,395,831,404.00	662,831,291.98	821,659,760.27	58.9%	574,171,643.73
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	770,000,000.00	1,020,000,000.00	352,114,097.52	822,577,317.54	80.6%	197,422,682.46
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,500,000.00	45,500,000.00	-	25,511,628.70	56.1%	19,988,371.30
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	31,730,000.00	31,730,000.00	-	15,000,000.00	47.3%	16,730,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	288,700,000.00	288,700,000.00	197,000,000.00	197,000,000.00	68.2%	91,700,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,728,000,000.00	1,928,000,000.00	393,937,709.64	1,834,938,979.67	95.2%	93,061,020.33

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
23030115	REHABILITATION / REPAIRS - WATER-WAY	15,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	170,000,000.00	170,000,000.00	-	15,000,000.00	8.8%	155,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,147,050,000.00	1,197,050,000.00	103,500,000.00	353,500,000.00	29.5%	843,550,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	33,000,000.00	33,000,000.00	9,300,000.00	9,300,000.00	28.2%	23,700,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	180,400,000.00	180,400,000.00	-	-	0.0%	180,400,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,915,000,000.00	4,918,000,000.00	1,422,550,182.73	4,070,216,011.57	82.8%	847,783,988.43
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,915,000,000.00	4,918,000,000.00	1,422,550,182.73	4,070,216,011.57	82.8%	847,783,988.43
23040101	TREE PLANTING	150,000,000.00	150,000,000.00	83,000,000.00	90,000,000.00	60.0%	60,000,000.00
23040102	EROSION & FLOOD CONTROL	4,540,000,000.00	4,540,000,000.00	1,280,550,182.73	3,900,576,011.57	85.9%	639,423,988.43
23040103	WILDLIFE CONSERVATION	200,000,000.00	200,000,000.00	59,000,000.00	66,000,000.00	33.0%	134,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	18,000,000.00	-	13,640,000.00	75.8%	4,360,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2305	OTHER CAPITAL PROJECTS	8,917,205,500.00	4,386,805,500.00	346,887,500.00	534,637,500.00	12.2%	3,852,168,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,917,205,500.00	4,386,805,500.00	346,887,500.00	534,637,500.00	12.2%	3,852,168,000.00
23050101	RESEARCH AND DEVELOPMENT	1,226,750,000.00	737,750,000.00	85,000,000.00	259,750,000.00	35.2%	478,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	107,500,000.00	117,500,000.00	-	8,000,000.00	6.8%	109,500,000.00
23050103	MONITORING AND EVALUATION	1,182,641,000.00	782,941,000.00	247,000,000.00	250,500,000.00	32.0%	532,441,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	197,814,500.00	1,399,114,500.00	14,887,500.00	16,387,500.00	1.2%	1,382,727,000.00
23050107	MARGIN FOR INCREASES IN COSTS	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23050111	OPERATION COST OF THE PROGRAMM	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
23050127	REFORM COMMUNICATIONS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050128	ACQUISITION OF OTHER NON TANGIBLE ASSETS	6,000,000,000.00	1,147,000,000.00	-	-	0.0%	1,147,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bayelsa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	329,029,043,669.00	329,026,043,669.00	84,111,523,014.63	253,195,905,570.81	77.0%	75,830,138,098.19
701	General Public Service	164,202,715,508.52	161,558,965,508.52	41,360,692,243.76	126,394,539,659.11	78.2%	35,164,425,849.41
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	71,080,384,957.52	75,125,234,957.52	12,902,547,532.22	53,324,471,881.48	71.0%	21,800,763,076.04
70111	Executive Organ and Legislative Organs	55,466,845,852.84	59,191,395,852.84	10,932,634,436.70	48,252,919,918.11	81.5%	10,938,475,934.73
70112	Financial and Fiscal Affairs	15,613,539,104.68	15,933,839,104.68	1,969,913,095.52	5,071,551,963.37	31.8%	10,862,287,141.31
7013	General Services	20,359,539,220.00	13,670,939,220.00	3,973,791,785.94	9,020,733,247.72	66.0%	4,650,205,972.28
70131	General Personnel Services	6,901,729,579.00	7,138,879,579.00	2,624,475,679.80	7,043,340,392.58	98.7%	95,539,186.42
70132	Overall Planning and Statistical Services	13,457,729,641.00	6,531,979,641.00	1,349,316,106.14	1,977,392,855.14	30.3%	4,554,586,785.86
70133	Other General Services	80,000.00	80,000.00	-	-	0.0%	80,000.00
7017	Public Debt Transactions	48,722,791,331.00	48,722,791,331.00	21,501,240,516.70	52,739,177,487.27	108.2%	- 4,016,386,156.27
70171	Public Debt Transactions	48,722,791,331.00	48,722,791,331.00	21,501,240,516.70	52,739,177,487.27	108.2%	- 4,016,386,156.27
7018	Transfer of a General Character between Different Levels of Government	24,040,000,000.00	24,040,000,000.00	2,983,112,408.90	11,310,157,042.64	47.0%	12,729,842,957.36
70181	Transfer of a General Character between Different Levels of Government	24,040,000,000.00	24,040,000,000.00	2,983,112,408.90	11,310,157,042.64	47.0%	12,729,842,957.36
703	Public Order and Safety	7,354,008,310.92	7,541,258,310.92	1,215,234,972.04	4,856,195,647.99	64.4%	2,685,062,662.93
7031	Police Services	65,440,854.00	65,440,854.00	8,732,901.83	35,152,808.66	53.7%	30,288,045.34
70311	State Expenditure to Support Police Services	65,440,854.00	65,440,854.00	8,732,901.83	35,152,808.66	53.7%	30,288,045.34
7032	Fire Protection Services	15,000,000.00	15,000,000.00	2,500,000.00	4,900,000.00	32.7%	10,100,000.00
70321	Fire Protection Services	15,000,000.00	15,000,000.00	2,500,000.00	4,900,000.00	32.7%	10,100,000.00
7033	Justice & Law Courts	7,273,567,456.92	7,460,817,456.92	1,204,002,070.21	4,816,142,839.33	64.6%	2,644,674,617.59
70331	Justice & Law Courts	7,273,567,456.92	7,460,817,456.92	1,204,002,070.21	4,816,142,839.33	64.6%	2,644,674,617.59
704	Economic Affairs	87,620,497,104.14	88,810,747,104.14	22,957,706,132.52	70,918,144,229.41	79.9%	17,892,602,874.73
7041	General Economic, Commercial and Labour Affairs	3,601,636,854.84	3,599,136,854.84	1,393,884,430.66	2,137,916,297.08	59.4%	1,461,220,557.76
70411	General Economic and Commercial Affairs	3,601,636,854.84	3,599,136,854.84	1,393,884,430.66	2,137,916,297.08	59.4%	1,461,220,557.76
7042	Agriculture, Forestry, Fishing and Hunting	23,038,516,360.84	8,709,266,360.84	4,116,671,020.31	6,471,127,244.53	74.3%	2,238,139,116.31
70421	Agriculture	23,038,516,360.84	8,709,266,360.84	4,116,671,020.31	6,471,127,244.53	74.3%	2,238,139,116.31
7043	Fuel and Energy	2,855,463,462.00	2,867,463,462.00	654,536,354.42	1,331,199,435.23	46.4%	1,536,264,026.77
70435	Electricity	2,855,463,462.00	2,867,463,462.00	654,536,354.42	1,331,199,435.23	46.4%	1,536,264,026.77
7044	Mining, Manufacturing and Construction	54,761,176,814.00	69,262,176,814.00	16,062,216,525.03	57,733,749,705.16	83.4%	11,528,427,108.84
70441	State Support to Mining Resources other than mineral fuels	135,000,000.00	135,000,000.00	4,880,000.00	26,688,500.00	19.8%	108,311,500.00
70443	Construction	54,626,176,814.00	69,127,176,814.00	16,057,336,525.03	57,707,061,205.16	83.5%	11,420,115,608.84
7045	Transport	2,409,491,149.00	3,418,491,149.00	576,911,003.14	2,715,819,738.53	79.4%	702,671,410.47
70451	Road Transport	2,399,491,149.00	3,408,491,149.00	576,911,003.14	2,714,373,738.53	79.6%	694,117,410.47
70452	Water Transport	10,000,000.00	10,000,000.00	-	1,446,000.00	14.5%	8,554,000.00
7046	Communication	481,743,703.44	481,743,703.44	77,350,067.66	276,213,974.42	57.3%	205,529,729.02
70460	Communication	481,743,703.44	481,743,703.44	77,350,067.66	276,213,974.42	57.3%	205,529,729.02
7047	Other Industries	471,968,760.02	471,968,760.02	76,136,731.30	252,117,834.46	53.4%	219,850,925.56
70473	Tourism	471,968,760.02	471,968,760.02	76,136,731.30	252,117,834.46	53.4%	219,850,925.56
7048	R&D Economic Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
70481	R&D General Economic, Commercial and Labour Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
705	Environmental Protection	8,384,966,730.84	8,392,466,730.84	2,529,368,932.83	6,825,353,048.79	81.3%	1,567,113,682.05
7051	Waste Management	2,141,382,800.84	2,145,882,800.84	513,911,991.13	2,134,709,229.80	99.5%	11,173,571.04
70511	Waste Management	2,141,382,800.84	2,145,882,800.84	513,911,991.13	2,134,709,229.80	99.5%	11,173,571.04
7054	Protection of Biodiversity and Landscape	6,243,583,930.00	6,246,583,930.00	2,015,456,941.70	4,690,643,818.99	75.1%	1,555,940,111.01
70541	Protection of Biodiversity and Landscape	6,243,583,930.00	6,246,583,930.00	2,015,456,941.70	4,690,643,818.99	75.1%	1,555,940,111.01

Bayelsa State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
706	Housing and Community Amenities	4,042,390,304.04	3,950,190,304.04	1,465,754,582.22	2,262,817,018.20	57.3%	1,687,373,285.84
7061	Housing Development	34,478,427.92	34,478,427.92	1,836,000.00	3,036,000.00	8.8%	31,442,427.92
70611	Housing Development	34,478,427.92	34,478,427.92	1,836,000.00	3,036,000.00	8.8%	31,442,427.92
7062	Community Development	3,014,571,618.68	3,021,871,618.68	1,375,714,726.99	1,886,692,158.96	62.4%	1,135,179,459.72
70621	Community Development	3,014,571,618.68	3,021,871,618.68	1,375,714,726.99	1,886,692,158.96	62.4%	1,135,179,459.72
7063	Water Supply	993,340,257.44	893,840,257.44	88,203,855.23	373,088,859.24	41.7%	520,751,398.20
70631	Water Supply	993,340,257.44	893,840,257.44	88,203,855.23	373,088,859.24	41.7%	520,751,398.20
707	Health	16,469,721,547.44	15,908,621,547.44	3,734,632,407.22	10,250,950,666.24	64.4%	5,657,670,881.20
7073	Hospital Services	8,102,034,166.60	8,102,934,166.60	1,431,847,010.12	5,750,333,620.97	71.0%	2,352,600,545.63
70731	General Hospital Services	5,356,902,650.00	5,356,902,650.00	989,083,097.21	3,921,657,294.52	73.2%	1,435,245,355.48
70732	Specialized Hospital Services	2,434,182,068.60	2,434,182,068.60	421,393,826.06	1,734,089,877.01	71.2%	700,092,191.59
70734	Nursing and Convalescent Services	310,949,448.00	311,849,448.00	21,370,086.85	94,586,449.44	30.3%	217,262,998.56
7074	Public Health Services	8,367,687,380.84	7,805,687,380.84	2,302,785,397.10	4,500,617,045.27	57.7%	3,305,070,335.57
70741	Public Health Services	8,367,687,380.84	7,805,687,380.84	2,302,785,397.10	4,500,617,045.27	57.7%	3,305,070,335.57
708	Recreation, Culture and Religion	7,961,782,986.26	9,145,332,986.26	1,577,150,660.30	4,888,328,352.95	53.5%	4,257,004,633.31
7081	Recreational and Sporting Services	2,092,931,508.00	2,343,181,508.00	334,678,402.50	1,364,745,945.50	58.2%	978,435,562.50
70811	Recreational and Sporting Services	2,092,931,508.00	2,343,181,508.00	334,678,402.50	1,364,745,945.50	58.2%	978,435,562.50
7082	Cultural Services	1,891,761,861.26	1,924,061,861.26	230,165,211.49	870,854,671.70	45.3%	1,053,207,189.56
70821	Cultural Services	1,891,761,861.26	1,924,061,861.26	230,165,211.49	870,854,671.70	45.3%	1,053,207,189.56
7083	Broadcasting and Publishing Services	3,801,098,766.00	4,701,098,766.00	1,000,185,126.18	2,596,038,007.21	55.2%	2,105,060,758.79
70831	Broadcasting and Publishing Services	3,801,098,766.00	4,701,098,766.00	1,000,185,126.18	2,596,038,007.21	55.2%	2,105,060,758.79
7084	Religious and Other Community Services	175,990,851.00	176,990,851.00	12,121,920.13	56,689,728.54	32.0%	120,301,122.46
70841	Religious and Other Community Services	175,990,851.00	176,990,851.00	12,121,920.13	56,689,728.54	32.0%	120,301,122.46
709	Education	31,798,209,730.84	32,383,709,730.84	9,070,476,233.46	23,711,907,028.87	73.2%	8,671,802,701.97
7092	Secondary Education	12,828,065,952.84	12,836,565,952.84	4,905,947,586.30	9,548,602,675.64	74.4%	3,287,963,277.20
70921	Junior Secondary	12,828,065,952.84	12,836,565,952.84	4,905,947,586.30	9,548,602,675.64	74.4%	3,287,963,277.20
7093	Post-Secondary and Non Tertiary Education	36,154,980.00	36,154,980.00	11,170,334.40	36,645,484.24	101.4%	- 490,504.24
70931	Post-Secondary and Non Tertiary Education	36,154,980.00	36,154,980.00	11,170,334.40	36,645,484.24	101.4%	- 490,504.24
7094	Tertiary Education	10,304,000,000.00	10,304,000,000.00	2,295,236,387.35	9,179,804,701.20	89.1%	1,124,195,298.80
70941	First Stage of Tertiary Education	2,694,000,000.00	2,694,000,000.00	578,836,387.35	2,313,563,701.20	85.9%	380,436,298.80
70942	Second Stage of Tertiary Education	7,610,000,000.00	7,610,000,000.00	1,716,400,000.00	6,866,241,000.00	90.2%	743,759,000.00
7096	Subsidiary Services to Education	8,566,982,815.00	9,143,982,815.00	1,846,252,523.24	4,899,234,689.75	53.6%	4,244,748,125.25
70961	Subsidiary Services to Education	8,566,982,815.00	9,143,982,815.00	1,846,252,523.24	4,899,234,689.75	53.6%	4,244,748,125.25
7097	R&D Education	63,005,983.00	63,005,983.00	11,869,402.17	47,619,478.04	75.6%	15,386,504.96
70971	R&D Education	63,005,983.00	63,005,983.00	11,869,402.17	47,619,478.04	75.6%	15,386,504.96
710	Social Protection	1,194,751,446.00	1,334,751,446.00	200,506,850.28	3,087,669,919.25	231.3%	- 1,752,918,473.25
7102	Old Age	62,498,757.00	64,198,757.00	9,297,456.18	2,281,517,791.32	3553.8%	- 2,217,319,034.32
71021	Old Age	62,498,757.00	64,198,757.00	9,297,456.18	2,281,517,791.32	3553.8%	- 2,217,319,034.32
7104	Family and Children	1,127,252,689.00	1,265,252,689.00	191,209,394.10	805,797,127.93	63.7%	459,455,561.07
71041	Family and Children	1,127,252,689.00	1,265,252,689.00	191,209,394.10	805,797,127.93	63.7%	459,455,561.07
7105	Unemployment	5,000,000.00	5,300,000.00	-	355,000.00	6.7%	4,945,000.00
71051	Unemployment	5,000,000.00	5,300,000.00	-	355,000.00	6.7%	4,945,000.00

Table 11: Personnel Expenditure by Function

Bayelsa State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	72,159,825,693.00	72,159,825,693.00	16,861,793,573.08	51,093,475,800.01	70.8%	21,066,349,892.99
701	General Public Service	38,770,016,814.52	38,770,016,814.52	7,189,085,869.56	20,591,123,557.65	53.1%	18,178,893,256.87
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,226,984,957.52	11,226,984,957.52	2,424,120,760.72	4,605,066,777.67	41.0%	6,621,918,179.85
70111	Executive Organ and Legislative Organs	4,463,445,852.84	4,463,445,852.84	2,239,622,265.20	3,917,091,789.77	87.8%	546,354,063.07
70112	Financial and Fiscal Affairs	6,763,539,104.68	6,763,539,104.68	184,498,495.52	687,974,987.90	10.2%	6,075,564,116.78
7013	General Services	3,703,031,857.00	3,703,031,857.00	1,781,852,699.94	4,675,899,737.34	126.3%	- 972,867,880.34
70131	General Personnel Services	3,539,529,579.00	3,539,529,579.00	1,742,377,593.80	4,520,630,882.20	127.7%	- 981,101,303.20
70132	Overall Planning and Statistical Services	163,502,278.00	163,502,278.00	39,475,106.14	155,268,855.14	95.0%	8,233,422.86
7018	Transfer of a General Character between Different Levels of Government	23,840,000,000.00	23,840,000,000.00	2,983,112,408.90	11,310,157,042.64	47.4%	12,529,842,957.36
70181	Transfer of a General Character between Different Levels of Government	23,840,000,000.00	23,840,000,000.00	2,983,112,408.90	11,310,157,042.64	47.4%	12,529,842,957.36
703	Public Order and Safety	2,277,292,238.84	2,277,292,238.84	600,144,660.54	2,400,611,367.49	105.4%	- 123,319,128.65
7031	Police Services	35,440,854.00	35,440,854.00	8,732,901.83	35,152,808.66	99.2%	288,045.34
70311	State Expenditure to Support Police Services	35,440,854.00	35,440,854.00	8,732,901.83	35,152,808.66	99.2%	288,045.34
7033	Justice & Law Courts	2,241,851,384.84	2,241,851,384.84	591,411,758.71	2,365,458,558.83	105.5%	- 123,607,173.99
70331	Justice & Law Courts	2,241,851,384.84	2,241,851,384.84	591,411,758.71	2,365,458,558.83	105.5%	- 123,607,173.99
704	Economic Affairs	2,190,277,104.14	2,190,277,104.14	576,297,814.47	2,319,226,965.36	105.9%	- 128,949,861.22
7041	General Economic, Commercial and Labour Affairs	382,216,854.84	382,216,854.84	118,456,598.16	443,015,286.64	115.9%	- 60,798,431.80
70411	General Economic and Commercial Affairs	382,216,854.84	382,216,854.84	118,456,598.16	443,015,286.64	115.9%	- 60,798,431.80
7042	Agriculture, Forestry, Fishing and Hunting	625,516,360.84	625,516,360.84	196,733,520.31	765,291,956.33	122.3%	- 139,775,595.49
70421	Agriculture	625,516,360.84	625,516,360.84	196,733,520.31	765,291,956.33	122.3%	- 139,775,595.49
7043	Fuel and Energy	100,963,462.00	100,963,462.00	22,566,193.17	119,770,732.98	118.6%	- 18,807,270.98
70435	Electricity	100,963,462.00	100,963,462.00	22,566,193.17	119,770,732.98	118.6%	- 18,807,270.98
7044	Mining, Manufacturing and Construction	327,876,814.00	327,876,814.00	79,078,092.73	317,259,834.00	96.8%	10,616,980.00
70443	Construction	327,876,814.00	327,876,814.00	79,078,092.73	317,259,834.00	96.8%	10,616,980.00
7045	Transport	293,991,149.00	293,991,149.00	49,891,611.14	211,758,846.53	72.0%	82,232,302.47
70451	Road Transport	293,991,149.00	293,991,149.00	49,891,611.14	211,758,846.53	72.0%	82,232,302.47
7046	Communication	271,743,703.44	271,743,703.44	53,545,067.66	239,627,974.42	88.2%	32,115,729.02
70460	Communication	271,743,703.44	271,743,703.44	53,545,067.66	239,627,974.42	88.2%	32,115,729.02
7047	Other Industries	187,968,760.02	187,968,760.02	56,026,731.30	222,502,334.46	118.4%	- 34,533,574.44
70473	Tourism	187,968,760.02	187,968,760.02	56,026,731.30	222,502,334.46	118.4%	- 34,533,574.44
705	Environmental Protection	3,301,634,307.84	3,301,634,307.84	878,163,932.83	3,277,611,048.79	99.3%	24,023,259.05
7051	Waste Management	2,021,382,800.84	2,021,382,800.84	502,471,991.13	2,019,247,229.80	99.9%	2,135,571.04
70511	Waste Management	2,021,382,800.84	2,021,382,800.84	502,471,991.13	2,019,247,229.80	99.9%	2,135,571.04
7054	Protection of Biodiversity and Landscape	1,280,251,507.00	1,280,251,507.00	375,691,941.70	1,258,363,818.99	98.3%	21,887,688.01
70541	Protection of Biodiversity and Landscape	1,280,251,507.00	1,280,251,507.00	375,691,941.70	1,258,363,818.99	98.3%	21,887,688.01
706	Housing and Community Amenities	667,911,876.12	667,911,876.12	198,009,582.22	624,390,018.20	93.5%	43,521,857.92
7062	Community Development	324,571,618.68	324,571,618.68	115,416,726.99	298,126,658.96	91.9%	26,444,959.72
70621	Community Development	324,571,618.68	324,571,618.68	115,416,726.99	298,126,658.96	91.9%	26,444,959.72
7063	Water Supply	343,340,257.44	343,340,257.44	82,592,855.23	326,263,359.24	95.0%	17,076,898.20
70631	Water Supply	343,340,257.44	343,340,257.44	82,592,855.23	326,263,359.24	95.0%	17,076,898.20
707	Health	8,320,721,547.44	8,320,721,547.44	1,599,245,668.72	6,457,957,978.51	77.6%	1,862,763,568.93
7073	Hospital Services	6,980,034,166.60	6,980,034,166.60	1,275,647,010.12	5,109,114,320.97	73.2%	1,870,919,845.63
70731	General Hospital Services	5,236,902,650.00	5,236,902,650.00	989,083,097.21	3,917,278,794.52	74.8%	1,319,623,855.48
70732	Specialized Hospital Services	1,492,182,068.60	1,492,182,068.60	265,393,826.06	1,104,939,877.01	74.0%	387,242,191.59
70734	Nursing and Convalescent Services	250,949,448.00	250,949,448.00	21,170,086.85	86,895,649.44	34.6%	164,053,798.56
7074	Public Health Services	1,340,687,380.84	1,340,687,380.84	323,598,658.60	1,348,843,657.54	100.6%	- 8,156,276.70
70741	Public Health Services	1,340,687,380.84	1,340,687,380.84	323,598,658.60	1,348,843,657.54	100.6%	- 8,156,276.70

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
708	Recreation, Culture and Religion	2,809,782,986.26	2,809,782,986.26	596,482,960.30	2,395,501,136.95	85.3%	414,281,849.31
7081	Recreational and Sporting Services	660,931,508.00	660,931,508.00	157,588,702.50	641,464,745.50	97.1%	19,466,762.50
70811	Recreational and Sporting Services	660,931,508.00	660,931,508.00	157,588,702.50	641,464,745.50	97.1%	19,466,762.50
7082	Cultural Services	911,761,861.26	911,761,861.26	145,426,211.49	578,131,655.70	63.4%	333,630,205.56
70821	Cultural Services	911,761,861.26	911,761,861.26	145,426,211.49	578,131,655.70	63.4%	333,630,205.56
7083	Broadcasting and Publishing Services	1,211,098,766.00	1,211,098,766.00	282,748,126.18	1,124,684,007.21	92.9%	86,414,758.79
70831	Broadcasting and Publishing Services	1,211,098,766.00	1,211,098,766.00	282,748,126.18	1,124,684,007.21	92.9%	86,414,758.79
7084	Religious and Other Community Services	25,990,851.00	25,990,851.00	10,719,920.13	51,220,728.54	197.1%	- 25,229,877.54
70841	Religious and Other Community Services	25,990,851.00	25,990,851.00	10,719,920.13	51,220,728.54	197.1%	- 25,229,877.54
709	Education	13,202,437,371.84	13,202,437,371.84	5,088,801,234.16	10,255,750,507.81	77.7%	2,946,686,864.03
7092	Secondary Education	12,398,065,952.84	12,398,065,952.84	4,903,547,586.30	9,504,921,675.64	76.7%	2,893,144,277.20
70921	Junior Secondary	12,398,065,952.84	12,398,065,952.84	4,903,547,586.30	9,504,921,675.64	76.7%	2,893,144,277.20
7093	Post-Secondary and Non Tertiary Education	31,154,980.00	31,154,980.00	8,555,334.40	33,630,484.24	107.9%	- 2,475,504.24
70931	Post-Secondary and Non Tertiary Education	31,154,980.00	31,154,980.00	8,555,334.40	33,630,484.24	107.9%	- 2,475,504.24
7096	Subsidiary Services to Education	730,210,456.00	730,210,456.00	165,344,911.29	671,874,869.89	92.0%	58,335,586.11
70961	Subsidiary Services to Education	730,210,456.00	730,210,456.00	165,344,911.29	671,874,869.89	92.0%	58,335,586.11
7097	R&D Education	43,005,983.00	43,005,983.00	11,353,402.17	45,323,478.04	105.4%	- 2,317,495.04
70971	R&D Education	43,005,983.00	43,005,983.00	11,353,402.17	45,323,478.04	105.4%	- 2,317,495.04
710	Social Protection	619,751,446.00	619,751,446.00	135,561,850.28	2,771,303,219.25	447.2%	- 2,151,551,773.25
7102	Old Age	42,498,757.00	42,498,757.00	8,993,456.18	2,275,433,791.32	5354.1%	- 2,232,935,034.32
71021	Old Age	42,498,757.00	42,498,757.00	8,993,456.18	2,275,433,791.32	5354.1%	- 2,232,935,034.32
7104	Family and Children	577,252,689.00	577,252,689.00	126,568,394.10	495,869,427.93	85.9%	81,383,261.07
71041	Family and Children	577,252,689.00	577,252,689.00	126,568,394.10	495,869,427.93	85.9%	81,383,261.07

Table 12: Overhead Expenditure by Function

Bayelsa State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	66,556,249,551.80	66,543,249,551.80	12,098,061,834.25	49,508,131,080.27	74.4%	17,035,118,471.53
701	General Public Service	48,241,907,363.00	47,601,157,363.00	8,314,299,187.00	40,309,725,755.08	84.7%	7,291,431,607.92
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	40,195,400,000.00	41,004,250,000.00	6,137,247,601.00	36,006,151,044.70	87.8%	4,998,098,955.30
70111	Executive Organ and Legislative Organs	33,105,400,000.00	33,603,950,000.00	4,581,833,001.00	32,017,438,069.23	95.3%	1,586,511,930.77
70112	Financial and Fiscal Affairs	7,090,000,000.00	7,400,300,000.00	1,555,414,600.00	3,988,712,975.47	53.9%	3,411,587,024.53
7013	General Services	8,046,507,363.00	6,596,907,363.00	2,177,051,586.00	4,303,574,710.38	65.2%	2,293,332,652.62
70131	General Personnel Services	3,252,200,000.00	3,475,350,000.00	867,210,586.00	2,482,840,710.38	71.4%	992,509,289.62
70132	Overall Planning and Statistical Services	4,794,227,363.00	3,121,477,363.00	1,309,841,000.00	1,820,734,000.00	58.3%	1,300,743,363.00
70133	Other General Services	80,000.00	80,000.00	-	-	0.0%	80,000.00
703	Public Order and Safety	2,226,716,072.08	2,403,216,072.08	615,090,311.50	1,897,884,280.50	79.0%	505,331,791.58
7031	Police Services	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
70311	State Expenditure to Support Police Services	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7032	Fire Protection Services	15,000,000.00	15,000,000.00	2,500,000.00	4,900,000.00	32.7%	10,100,000.00
70321	Fire Protection Services	15,000,000.00	15,000,000.00	2,500,000.00	4,900,000.00	32.7%	10,100,000.00
7033	Justice & Law Courts	2,181,716,072.08	2,358,216,072.08	612,590,311.50	1,892,984,280.50	80.3%	465,231,791.58
70331	Justice & Law Courts	2,181,716,072.08	2,358,216,072.08	612,590,311.50	1,892,984,280.50	80.3%	465,231,791.58
704	Economic Affairs	5,160,954,828.80	5,026,954,828.80	1,007,414,885.75	1,503,192,458.69	29.9%	3,523,762,370.11
7041	General Economic, Commercial and Labour Affairs	1,889,420,000.00	1,886,920,000.00	487,427,832.50	830,407,783.44	44.0%	1,056,512,216.56
70411	General Economic and Commercial Affairs	1,889,420,000.00	1,886,920,000.00	487,427,832.50	830,407,783.44	44.0%	1,056,512,216.56
7042	Agriculture, Forestry, Fishing and Hunting	1,420,000,000.00	1,282,500,000.00	380,937,500.00	427,534,500.00	33.3%	854,965,500.00
70421	Agriculture	1,420,000,000.00	1,282,500,000.00	380,937,500.00	427,534,500.00	33.3%	854,965,500.00
7043	Fuel and Energy	1,054,500,000.00	1,056,500,000.00	55,320,161.25	76,902,783.25	7.3%	979,597,216.75
70435	Electricity	1,054,500,000.00	1,056,500,000.00	55,320,161.25	76,902,783.25	7.3%	979,597,216.75
7044	Mining, Manufacturing and Construction	298,300,000.00	299,300,000.00	26,505,000.00	69,366,500.00	23.2%	229,933,500.00
70441	State Support to Mining Resources other than mineral fuels	100,000,000.00	100,000,000.00	4,880,000.00	26,688,500.00	26.7%	73,311,500.00
70443	Construction	198,300,000.00	199,300,000.00	21,625,000.00	42,678,000.00	21.4%	156,622,000.00
7045	Transport	115,500,000.00	118,500,000.00	13,309,392.00	33,719,392.00	28.5%	84,780,608.00
70451	Road Transport	105,500,000.00	108,500,000.00	13,309,392.00	32,273,392.00	29.7%	76,226,608.00
70452	Water Transport	10,000,000.00	10,000,000.00	-	1,446,000.00	14.5%	8,554,000.00
7046	Communication	110,000,000.00	110,000,000.00	23,805,000.00	35,646,000.00	32.4%	74,354,000.00
70460	Communication	110,000,000.00	110,000,000.00	23,805,000.00	35,646,000.00	32.4%	74,354,000.00
7047	Other Industries	272,734,828.80	272,734,828.80	20,110,000.00	29,615,500.00	10.9%	243,119,328.80
70473	Tourism	272,734,828.80	272,734,828.80	20,110,000.00	29,615,500.00	10.9%	243,119,328.80
7048	R&D Economic Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
70481	R&D General Economic, Commercial and Labour Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
705	Environmental Protection	1,769,000,000.00	1,773,500,000.00	255,205,000.00	1,471,452,000.00	83.0%	302,048,000.00
7051	Waste Management	120,000,000.00	124,500,000.00	11,440,000.00	115,462,000.00	92.7%	9,038,000.00
70511	Waste Management	120,000,000.00	124,500,000.00	11,440,000.00	115,462,000.00	92.7%	9,038,000.00
7054	Protection of Biodiversity and Landscape	1,649,000,000.00	1,649,000,000.00	243,765,000.00	1,355,990,000.00	82.2%	293,010,000.00
70541	Protection of Biodiversity and Landscape	1,649,000,000.00	1,649,000,000.00	243,765,000.00	1,355,990,000.00	82.2%	293,010,000.00
706	Housing and Community Amenities	1,864,478,427.92	1,872,278,427.92	760,745,000.00	870,727,000.00	46.5%	1,001,551,427.92
7061	Housing Development	34,478,427.92	34,478,427.92	1,836,000.00	3,036,000.00	8.8%	31,442,427.92
70611	Housing Development	34,478,427.92	34,478,427.92	1,836,000.00	3,036,000.00	8.8%	31,442,427.92
7062	Community Development	1,580,000,000.00	1,587,300,000.00	753,298,000.00	841,365,500.00	53.0%	745,934,500.00
70621	Community Development	1,580,000,000.00	1,587,300,000.00	753,298,000.00	841,365,500.00	53.0%	745,934,500.00
7063	Water Supply	250,000,000.00	250,500,000.00	5,611,000.00	26,325,500.00	10.5%	224,174,500.00
70631	Water Supply	250,000,000.00	250,500,000.00	5,611,000.00	26,325,500.00	10.5%	224,174,500.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
707	Health	1,780,000,000.00	1,918,900,000.00	257,119,000.00	533,133,920.00	27.8%	1,385,766,080.00
7073	Hospital Services	180,000,000.00	180,900,000.00	200,000.00	17,219,300.00	9.5%	163,680,700.00
70731	General Hospital Services	20,000,000.00	20,000,000.00	-	4,378,500.00	21.9%	15,621,500.00
70732	Specialized Hospital Services	100,000,000.00	100,000,000.00	-	5,150,000.00	5.2%	94,850,000.00
70734	Nursing and Convalescent Services	60,000,000.00	60,900,000.00	200,000.00	7,690,800.00	12.6%	53,209,200.00
7074	Public Health Services	1,600,000,000.00	1,738,000,000.00	256,919,000.00	515,914,620.00	29.7%	1,222,085,380.00
70741	Public Health Services	1,600,000,000.00	1,738,000,000.00	256,919,000.00	515,914,620.00	29.7%	1,222,085,380.00
708	Recreation, Culture and Religion	2,732,000,000.00	2,990,550,000.00	325,667,700.00	1,455,074,216.00	48.7%	1,535,475,784.00
7081	Recreational and Sporting Services	922,000,000.00	1,162,250,000.00	147,089,700.00	609,268,200.00	52.4%	552,981,800.00
70811	Recreational and Sporting Services	922,000,000.00	1,162,250,000.00	147,089,700.00	609,268,200.00	52.4%	552,981,800.00
7082	Cultural Services	410,000,000.00	427,300,000.00	59,739,000.00	164,527,016.00	38.5%	262,772,984.00
70821	Cultural Services	410,000,000.00	427,300,000.00	59,739,000.00	164,527,016.00	38.5%	262,772,984.00
7083	Broadcasting and Publishing Services	1,250,000,000.00	1,250,000,000.00	117,437,000.00	675,810,000.00	54.1%	574,190,000.00
70831	Broadcasting and Publishing Services	1,250,000,000.00	1,250,000,000.00	117,437,000.00	675,810,000.00	54.1%	574,190,000.00
7084	Religious and Other Community Services	150,000,000.00	151,000,000.00	1,402,000.00	5,469,000.00	3.6%	145,531,000.00
70841	Religious and Other Community Services	150,000,000.00	151,000,000.00	1,402,000.00	5,469,000.00	3.6%	145,531,000.00
709	Education	2,406,192,860.00	2,441,692,860.00	497,575,750.00	1,150,754,250.00	47.1%	1,290,938,610.00
7092	Secondary Education	150,000,000.00	158,500,000.00	2,400,000.00	37,841,000.00	23.9%	120,659,000.00
70921	Junior Secondary	150,000,000.00	158,500,000.00	2,400,000.00	37,841,000.00	23.9%	120,659,000.00
7093	Post-Secondary and Non Tertiary Education	5,000,000.00	5,000,000.00	2,615,000.00	3,015,000.00	60.3%	1,985,000.00
70931	Post-Secondary and Non Tertiary Education	5,000,000.00	5,000,000.00	2,615,000.00	3,015,000.00	60.3%	1,985,000.00
7094	Tertiary Education	30,000,000.00	30,000,000.00	400,000.00	2,241,000.00	7.5%	27,759,000.00
70942	Second Stage of Tertiary Education	30,000,000.00	30,000,000.00	400,000.00	2,241,000.00	7.5%	27,759,000.00
7096	Subsidiary Services to Education	2,201,192,860.00	2,228,192,860.00	491,644,750.00	1,105,361,250.00	49.6%	1,122,831,610.00
70961	Subsidiary Services to Education	2,201,192,860.00	2,228,192,860.00	491,644,750.00	1,105,361,250.00	49.6%	1,122,831,610.00
7097	R&D Education	20,000,000.00	20,000,000.00	516,000.00	2,296,000.00	11.5%	17,704,000.00
70971	R&D Education	20,000,000.00	20,000,000.00	516,000.00	2,296,000.00	11.5%	17,704,000.00
710	Social Protection	375,000,000.00	515,000,000.00	64,945,000.00	316,187,200.00	61.4%	198,812,800.00
7102	Old Age	20,000,000.00	21,700,000.00	304,000.00	6,084,000.00	28.0%	15,616,000.00
71021	Old Age	20,000,000.00	21,700,000.00	304,000.00	6,084,000.00	28.0%	15,616,000.00
7104	Family and Children	350,000,000.00	488,000,000.00	64,641,000.00	309,748,200.00	63.5%	178,251,800.00
71041	Family and Children	350,000,000.00	488,000,000.00	64,641,000.00	309,748,200.00	63.5%	178,251,800.00
7105	Unemployment	5,000,000.00	5,300,000.00	-	355,000.00	6.7%	4,945,000.00
71051	Unemployment	5,000,000.00	5,300,000.00	-	355,000.00	6.7%	4,945,000.00

Table 13: Capital Expenditure by Function

Bayelsa State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	126,325,332,423.00	126,322,332,423.00	30,270,761,037.25	89,093,727,836.06	70.5%	37,228,604,586.94
701	General Public Service	27,597,000,000.00	25,591,000,000.00	4,356,066,670.50	12,743,512,859.11	46.2%	12,847,487,140.89
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	19,487,000,000.00	22,720,000,000.00	4,341,179,170.50	12,702,254,059.11	65.2%	10,017,745,940.89
70111	Executive Organ and Legislative Organs	17,827,000,000.00	21,050,000,000.00	4,111,179,170.50	12,307,390,059.11	69.0%	8,742,609,940.89
70112	Financial and Fiscal Affairs	1,660,000,000.00	1,670,000,000.00	230,000,000.00	394,864,000.00	23.8%	1,275,136,000.00
7013	General Services	8,110,000,000.00	2,871,000,000.00	14,887,500.00	41,258,800.00	0.5%	2,829,741,200.00
70131	General Personnel Services	110,000,000.00	124,000,000.00	14,887,500.00	39,868,800.00	36.2%	84,131,200.00
70132	Overall Planning and Statistical Services	8,000,000,000.00	2,747,000,000.00	-	1,390,000.00	0.0%	2,745,610,000.00
703	Public Order and Safety	2,850,000,000.00	2,860,750,000.00	-	557,700,000.00	19.6%	2,303,050,000.00
7033	Justice & Law Courts	2,850,000,000.00	2,860,750,000.00	-	557,700,000.00	19.6%	2,303,050,000.00
70331	Justice & Law Courts	2,850,000,000.00	2,860,750,000.00	-	557,700,000.00	19.6%	2,303,050,000.00
704	Economic Affairs	79,458,000,000.00	80,782,250,000.00	20,585,993,432.30	66,307,724,805.36	83.5%	14,474,525,194.64
7041	General Economic, Commercial and Labour Affairs	530,000,000.00	530,000,000.00	-	76,493,227.00	14.4%	453,506,773.00
70411	General Economic and Commercial Affairs	530,000,000.00	530,000,000.00	-	76,493,227.00	14.4%	453,506,773.00
7042	Agriculture, Forestry, Fishing and Hunting	20,993,000,000.00	6,801,250,000.00	3,539,000,000.00	5,278,300,788.20	25.1%	1,522,949,211.80
70421	Agriculture	20,993,000,000.00	6,801,250,000.00	3,539,000,000.00	5,278,300,788.20	25.1%	1,522,949,211.80
7043	Fuel and Energy	1,700,000,000.00	1,710,000,000.00	576,650,000.00	1,134,525,919.00	66.7%	575,474,081.00
70435	Electricity	1,700,000,000.00	1,710,000,000.00	576,650,000.00	1,134,525,919.00	66.7%	575,474,081.00
7044	Mining, Manufacturing and Construction	54,135,000,000.00	68,635,000,000.00	15,956,633,432.30	57,347,123,371.16	105.9%	11,287,876,628.84
70441	State Support to Mining Resources other than mineral fuels	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70443	Construction	54,100,000,000.00	68,600,000,000.00	15,956,633,432.30	57,347,123,371.16	106.0%	11,252,876,628.84
7045	Transport	2,000,000,000.00	3,006,000,000.00	513,710,000.00	2,470,341,500.00	123.5%	535,658,500.00
70451	Road Transport	2,000,000,000.00	3,006,000,000.00	513,710,000.00	2,470,341,500.00	123.5%	535,658,500.00
7046	Communication	100,000,000.00	100,000,000.00	-	940,000.00	0.9%	99,060,000.00
70460	Communication	100,000,000.00	100,000,000.00	-	940,000.00	0.9%	99,060,000.00
705	Environmental Protection	3,313,332,423.00	3,316,332,423.00	1,396,000,000.00	2,076,290,000.00	62.7%	1,240,042,423.00
7054	Protection of Biodiversity and Landscape	3,313,332,423.00	3,316,332,423.00	1,396,000,000.00	2,076,290,000.00	62.7%	1,240,042,423.00
70541	Protection of Biodiversity and Landscape	3,313,332,423.00	3,316,332,423.00	1,396,000,000.00	2,076,290,000.00	62.7%	1,240,042,423.00
706	Housing and Community Amenities	1,510,000,000.00	1,410,000,000.00	507,000,000.00	767,700,000.00	50.8%	642,300,000.00
7062	Community Development	1,110,000,000.00	1,110,000,000.00	507,000,000.00	747,200,000.00	67.3%	362,800,000.00
70621	Community Development	1,110,000,000.00	1,110,000,000.00	507,000,000.00	747,200,000.00	67.3%	362,800,000.00
7063	Water Supply	400,000,000.00	300,000,000.00	-	20,500,000.00	5.1%	279,500,000.00
70631	Water Supply	400,000,000.00	300,000,000.00	-	20,500,000.00	5.1%	279,500,000.00
707	Health	5,727,000,000.00	5,027,000,000.00	1,722,267,738.50	2,635,858,767.73	46.0%	2,391,141,232.27
7073	Hospital Services	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70731	General Hospital Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70732	Specialized Hospital Services	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
7074	Public Health Services	5,427,000,000.00	4,727,000,000.00	1,722,267,738.50	2,635,858,767.73	48.6%	2,091,141,232.27
70741	Public Health Services	5,427,000,000.00	4,727,000,000.00	1,722,267,738.50	2,635,858,767.73	48.6%	2,091,141,232.27
708	Recreation, Culture and Religion	2,390,000,000.00	3,305,000,000.00	630,000,000.00	1,012,753,000.00	42.4%	2,292,247,000.00
7081	Recreational and Sporting Services	500,000,000.00	510,000,000.00	30,000,000.00	114,013,000.00	22.8%	395,987,000.00
70811	Recreational and Sporting Services	500,000,000.00	510,000,000.00	30,000,000.00	114,013,000.00	22.8%	395,987,000.00
7082	Cultural Services	550,000,000.00	555,000,000.00	-	103,196,000.00	18.8%	451,804,000.00
70821	Cultural Services	550,000,000.00	555,000,000.00	-	103,196,000.00	18.8%	451,804,000.00
7083	Broadcasting and Publishing Services	1,340,000,000.00	2,240,000,000.00	600,000,000.00	795,544,000.00	59.4%	1,444,456,000.00
70831	Broadcasting and Publishing Services	1,340,000,000.00	2,240,000,000.00	600,000,000.00	795,544,000.00	59.4%	1,444,456,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
709	Education	3,280,000,000.00	3,830,000,000.00	1,073,433,195.95	2,992,008,903.86	91.2%	837,991,096.14
7092	Secondary Education	280,000,000.00	280,000,000.00	-	5,840,000.00	2.1%	274,160,000.00
70921	Junior Secondary	280,000,000.00	280,000,000.00	-	5,840,000.00	2.1%	274,160,000.00
7096	Subsidiary Services to Education	3,000,000,000.00	3,550,000,000.00	1,073,433,195.95	2,986,168,903.86	99.5%	563,831,096.14
70961	Subsidiary Services to Education	3,000,000,000.00	3,550,000,000.00	1,073,433,195.95	2,986,168,903.86	99.5%	563,831,096.14
710	Social Protection	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00
7104	Family and Children	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00
71041	Family and Children	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00

Table 14: Other Expenditure by Function

Bayelsa State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	63,987,636,001.20	64,000,636,001.20	24,880,906,570.05	63,500,570,854.47	99.2%	500,065,146.73
701	General Public Service	49,593,791,331.00	49,596,791,331.00	21,501,240,516.70	52,750,177,487.27	106.4%	- 3,153,386,156.27
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	171,000,000.00	174,000,000.00	-	11,000,000.00	6.3%	163,000,000.00
70111	Executive Organ and Legislative Organs	71,000,000.00	74,000,000.00	-	11,000,000.00	14.9%	63,000,000.00
70112	Financial and Fiscal Affairs	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7013	General Services	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
70132	Overall Planning and Statistical Services	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
7017	Public Debt Transactions	48,722,791,331.00	48,722,791,331.00	21,501,240,516.70	52,739,177,487.27	108.2%	- 4,016,386,156.27
70171	Public Debt Transactions	48,722,791,331.00	48,722,791,331.00	21,501,240,516.70	52,739,177,487.27	108.2%	- 4,016,386,156.27
7018	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
70181	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
704	Economic Affairs	811,265,171.20	811,265,171.20	788,000,000.00	788,000,000.00	97.1%	23,265,171.20
7041	General Economic, Commercial and Labour Affairs	800,000,000.00	800,000,000.00	788,000,000.00	788,000,000.00	98.5%	12,000,000.00
70411	General Economic and Commercial Affairs	800,000,000.00	800,000,000.00	788,000,000.00	788,000,000.00	98.5%	12,000,000.00
7047	Other Industries	11,265,171.20	11,265,171.20	-	-	0.0%	11,265,171.20
70473	Tourism	11,265,171.20	11,265,171.20	-	-	0.0%	11,265,171.20
705	Environmental Protection	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7054	Protection of Biodiversity and Landscape	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70541	Protection of Biodiversity and Landscape	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
707	Health	642,000,000.00	642,000,000.00	156,000,000.00	624,000,000.00	97.2%	18,000,000.00
7073	Hospital Services	642,000,000.00	642,000,000.00	156,000,000.00	624,000,000.00	97.2%	18,000,000.00
70732	Specialized Hospital Services	642,000,000.00	642,000,000.00	156,000,000.00	624,000,000.00	97.2%	18,000,000.00
708	Recreation, Culture and Religion	30,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00	62.5%	15,000,000.00
7081	Recreational and Sporting Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70811	Recreational and Sporting Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7082	Cultural Services	20,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
70821	Cultural Services	20,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
709	Education	12,909,579,499.00	12,909,579,499.00	2,410,666,053.35	9,313,393,367.20	72.1%	3,596,186,131.80
7094	Tertiary Education	10,274,000,000.00	10,274,000,000.00	2,294,836,387.35	9,177,563,701.20	89.3%	1,096,436,298.80
70941	First Stage of Tertiary Education	2,694,000,000.00	2,694,000,000.00	578,836,387.35	2,313,563,701.20	85.9%	380,436,298.80
70942	Second Stage of Tertiary Education	7,580,000,000.00	7,580,000,000.00	1,716,000,000.00	6,864,000,000.00	90.6%	716,000,000.00
7096	Subsidiary Services to Education	2,635,579,499.00	2,635,579,499.00	115,829,666.00	135,829,666.00	5.2%	2,499,749,833.00
70961	Subsidiary Services to Education	2,635,579,499.00	2,635,579,499.00	115,829,666.00	135,829,666.00	5.2%	2,499,749,833.00